

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$4,498,265.49	\$5,128,408.32	\$5,450,351.57	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$78,570.80	\$52,234.17	\$99,162.21	
Total Indirect Expenditures	\$78,570.80	\$52,234.17	\$99,162.21	
DIVIDED BY				
Instruction				
Function 1000	\$2,875,746.29	\$2,895,574.12	\$2,968,031.41	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$1,066,276.77	\$1,310,402.81	\$2,063,133.98	
Plus Non-Instruction				
Function 3000	\$272,523.25	\$349,247.22	\$308,772.27	
Plus Facilities				
Function 4000 series	\$203,300.00	\$520,950.00	\$10,750.00	
Plus Private Schools				
Function 5000 series	\$0.00	\$0.00	\$0.00	
Minus Capital Outlay / Equipment / Debt Services / Fines / Penalties				
All Functions with Object 440 and 700 series, 820-840, 881, 890,900 series (Management Organization object codes 377,378,393-396)	\$229,816.12	\$554,027.89	\$435,157.46	
Total Other Expenditures	\$4,188,030.19	\$4,522,146.26	\$4,915,530.20	
Central Services ÷ Other Expenditures	1.87%	1.15%	2.01%	1.68%
Less 10% Predetermined Rate	.18%	.11%	.2%	0.16%
Indirect Cost Rate	1.69%	1.04%	1.81%	1.51%
Indirect Cost for Fiscal Year 2025				1.51%