

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$10,528,084.90	\$12,250,650.33	\$13,448,317.52	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$277,647.02	\$313,800.32	\$439,514.44	
Total Indirect Expenditures	\$277,647.02	\$313,800.32	\$439,514.44	
DIVIDED BY				
Instruction				
Function 1000	\$5,776,931.22	\$6,460,691.08	\$7,009,825.39	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$4,053,288.63	\$4,887,922.74	\$5,297,548.52	
Plus Non-Instruction				
Function 3000	\$420,218.03	\$572,891.56	\$695,091.98	
Plus Facilities				
Function 4000 series	\$0.00	\$13,370.00	\$0.00	
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)	\$10,015.81	\$93,540.18	\$54,112.68	
Total Other Expenditures	\$10,240,422.07	\$11,841,335.20	\$12,948,353.21	
Central Services ÷ Other Expenditures	2.71%	2.65%	3.39%	2.92%
Less 10% Predetermined Rate	.27%	.26%	.33%	0.29%
Indirect Cost Rate	2.44%	2.39%	3.06%	2.63%
Indirect Cost for Fiscal Year 2025				2.63%