

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$5,217,247.61	\$5,888,615.11	\$6,669,098.77	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$114,221.15	\$154,384.22	\$326,610.65	
Total Indirect Expenditures	\$114,221.15	\$154,384.22	\$326,610.65	
DIVIDED BY				
Instruction				
Function 1000	\$2,663,558.46	\$2,701,458.81	\$2,892,085.24	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$1,573,965.66	\$2,063,075.54	\$2,462,585.54	
Plus Non-Instruction				
Function 3000	\$353,682.55	\$404,262.66	\$410,812.75	
Plus Facilities				
Function 4000 series	\$509,370.25	\$559,921.60	\$574,309.68	
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)	\$118,190.77	\$558,120.13	\$371,406.72	
Total Other Expenditures	\$4,982,386.15	\$5,170,598.48	\$5,968,386.49	
Central Services ÷ Other Expenditures	2.29%	2.98%	5.47%	3.58%
Less 10% Predetermined Rate	.22%	.29%	.54%	0.35%
Indirect Cost Rate	2.07%	2.69%	4.93%	3.23%
Indirect Cost for Fiscal Year 2025				3.23%