

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$3,461,373.22	\$3,381,065.33	\$3,359,813.97	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$74,915.88	\$80,237.97	\$89,424.65	
Total Indirect Expenditures	\$74,915.88	\$80,237.97	\$89,424.65	
DIVIDED BY				
Instruction				
Function 1000	\$1,317,713.34	\$1,462,113.74	\$1,500,447.49	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$1,214,122.54	\$1,434,288.18	\$1,491,279.31	
Plus Non-Instruction				
Function 3000	\$128,687.98	\$139,398.96	\$133,664.41	
Plus Facilities				
Function 4000 series	\$740,820.82	\$280,946.87	\$167,913.83	
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)	\$726,678.15	\$284,314.92	\$202,687.49	
Total Other Expenditures	\$2,674,666.53	\$3,032,432.83	\$3,090,617.55	
Central Services ÷ Other Expenditures	2.80%	2.64%	2.89%	2.78%
Less 10% Predetermined Rate	.28%	.26%	.28%	0.27%
Indirect Cost Rate	2.52%	2.38%	2.61%	2.50%
Indirect Cost for Fiscal Year 2025				2.50%