

Based on FY 2023

	FY2021	FY2022	FY2023
Total Cost Pool Expenditures			
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$3,326,877.41	\$3,474,040.78	\$3,200,595.38
Central Services			
Function 2500 series Exclude 2500 with Job Class 107	\$103,660.95	\$98,405.26	\$110,554.58
Total Indirect Expenditures	\$103,660.95	\$98,405.26	\$110,554.58

DIVIDED BY

Instruction			
Function 1000	\$1,230,202.12	\$1,214,109.69	\$1,292,444.64
Plus Support			
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$1,413,659.43	\$1,550,798.94	\$1,618,191.15
Plus Non-Instruction			
Function 3000	\$139,862.86	\$204,215.79	\$167,528.07
Plus Facilities			
Function 4000 series	\$439,492.05	\$406,511.10	\$1,854.79
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)

	\$41,351.36	\$527,700.35	\$190,165.04
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Total Other Expenditures	\$3,181,865.10	\$2,847,935.17	\$2,889,853.61
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Central Services ÷ Other Expenditures	3.25%	3.45%	3.82%	3.51%
Less 10% Predetermined Rate	.32%	.34%	.38%	0.35%
Indirect Cost Rate	2.93%	3.11%	3.44%	3.16%

Indirect Cost for Fiscal Year 2025				3.16%
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