

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$7,396,132.02	\$8,374,291.96	\$9,094,787.99	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$170,372.21	\$200,377.60	\$187,681.90	
Total Indirect Expenditures	\$170,372.21	\$200,377.60	\$187,681.90	
DIVIDED BY				
Instruction				
Function 1000	\$4,446,512.90	\$4,891,582.14	\$4,848,363.73	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$2,063,637.59	\$2,674,602.79	\$3,510,770.30	
Plus Non-Instruction				
Function 3000	\$418,028.15	\$540,395.60	\$497,479.89	
Plus Facilities				
Function 4000 series	\$890,318.16	\$109,463.09	\$609,785.60	
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)	\$40,728.14	\$207,480.33	\$324,914.86	
Total Other Expenditures	\$7,777,768.66	\$8,008,563.29	\$9,141,484.66	
Central Services ÷ Other Expenditures	2.19%	2.50%	2.05%	2.25%
Less 10% Predetermined Rate	.21%	.25%	.2%	0.22%
Indirect Cost Rate	1.98%	2.25%	1.85%	2.03%
Indirect Cost for Fiscal Year 2025				2.03%