

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$11,435,998.27	\$12,064,101.00	\$12,528,988.23	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$366,616.54	\$375,670.37	\$395,607.15	
Total Indirect Expenditures	\$366,616.54	\$375,670.37	\$395,607.15	
DIVIDED BY				
Instruction				
Function 1000	\$6,479,475.91	\$6,441,604.68	\$6,364,926.56	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$3,930,467.61	\$4,452,890.74	\$4,800,830.06	
Plus Non-Instruction				
Function 3000	\$644,181.21	\$733,358.05	\$945,882.08	
Plus Facilities				
Function 4000 series	\$899,982.96	\$64,077.16	\$860,982.90	
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)	\$23,913.57	\$114,947.54	\$151,865.29	
Total Other Expenditures	\$11,930,194.12	\$11,576,983.09	\$12,820,756.31	
Central Services ÷ Other Expenditures	3.07%	3.24%	3.08%	3.13%
Less 10% Predetermined Rate	.3%	.32%	.3%	0.31%
Indirect Cost Rate	2.77%	2.92%	2.78%	2.82%
Indirect Cost for Fiscal Year 2025				2.82%