

Based on FY 2023

	FY2021	FY2022	FY2023	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$11,069,403.38	\$11,482,533.02	\$12,651,037.52	
<b>Central Services</b>				
Function 2500 series Exclude 2500 with Job Class 107	\$253,788.94	\$330,269.02	\$317,776.71	
<b>Total Indirect Expenditures</b>	\$253,788.94	\$330,269.02	\$317,776.71	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$5,815,048.91	\$6,071,454.66	\$6,799,206.28	
<b>Plus Support</b>				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$2,806,342.29	\$3,450,818.56	\$3,814,354.71	
<b>Plus Non-Instruction</b>				
Function 3000	\$949,776.77	\$944,540.09	\$952,881.07	
<b>Plus Facilities</b>				
Function 4000 series	\$1,450,159.60	\$1,413,982.60	\$987,159.83	
<b>Plus Private Schools</b>				
Function 5000 series	\$0.00	\$0.00	\$0.00	
<b>Minus Capital Outlay / Equipment / Debt Services / Fines / Penalties</b>				
All Functions with Object 440 and 700 series, 820-840, 881, 890,900 series (Management Organization object codes 377,378,393-396)	\$1,699,200.58	\$853,432.95	\$935,504.39	
<b>Total Other Expenditures</b>	\$9,322,126.99	\$11,027,362.96	\$11,618,097.50	
Central Services ÷ Other Expenditures	2.72%	2.99%	2.73%	2.81%
Less 10% Predetermined Rate	.27%	.29%	.27%	0.28%
<b>Indirect Cost Rate</b>	2.45%	2.70%	2.46%	<b>2.54%</b>
<b>Indirect Cost for Fiscal Year 2025</b>				<b>2.54%</b>