

Based on FY 2023

	FY2021	FY2022	FY2023	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$11,802,946.64	\$14,210,101.65	\$15,505,979.75	
<b>Central Services</b>				
Function 2500 series Exclude 2500 with Job Class 107	\$353,044.10	\$510,400.81	\$859,026.88	
<b>Total Indirect Expenditures</b>	\$353,044.10	\$510,400.81	\$859,026.88	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$6,360,440.81	\$7,318,119.25	\$6,954,697.48	
<b>Plus Support</b>				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$3,410,108.33	\$4,200,911.40	\$5,501,388.46	
<b>Plus Non-Instruction</b>				
Function 3000	\$751,745.47	\$1,054,078.05	\$1,003,931.35	
<b>Plus Facilities</b>				
Function 4000 series	\$922,550.00	\$1,118,092.00	\$1,174,845.13	
<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)	\$178,900.00	\$337,245.78	\$440,074.29	
<b>Total Other Expenditures</b>	\$11,265,944.61	\$13,353,954.92	\$14,194,788.13	
Central Services ÷ Other Expenditures	3.13%	3.82%	6.05%	4.33%
Less 10% Predetermined Rate	.31%	.38%	.6%	0.43%
<b>Indirect Cost Rate</b>	2.82%	3.44%	5.45%	<b>3.90%</b>
<b>Indirect Cost for Fiscal Year 2025</b>				<b>3.90%</b>