

Based on FY 2023

	FY2021	FY2022	FY2023	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$67,864,702.11	\$75,710,773.09	\$77,415,728.79	
<b>Central Services</b>				
Function 2500 series				
Exclude 2500 with Job Class 107	\$2,042,573.10	\$2,091,639.40	\$2,252,880.75	
<b>Total Indirect Expenditures</b>	\$2,042,573.10	\$2,091,639.40	\$2,252,880.75	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$35,467,006.17	\$38,254,379.05	\$37,531,297.42	
<b>Plus Support</b>				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$25,633,901.43	\$28,584,825.85	\$29,687,855.91	
<b>Plus Non-Instruction</b>				
Function 3000	\$4,427,175.50	\$5,883,004.69	\$6,551,006.57	
<b>Plus Facilities</b>				
Function 4000 series	\$9,294,449.81	\$10,218,977.38	\$10,888,780.23	
<b>Plus Private Schools</b>				
Function 5000 series	\$23,073.86	\$24,972.46	\$21,687.96	
<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)	\$764,014.80	\$2,442,890.39	\$2,116,390.80	
<b>Total Other Expenditures</b>	\$74,081,591.97	\$80,523,269.04	\$82,564,237.29	
Central Services ÷ Other Expenditures	2.75%	2.59%	2.72%	2.69%
Less 10% Predetermined Rate	.27%	.25%	.27%	0.26%
<b>Indirect Cost Rate</b>	2.48%	2.34%	2.45%	<b>2.42%</b>
<b>Indirect Cost for Fiscal Year 2025</b>				<b>2.42%</b>