

Based on FY 2023

	FY2021	FY2022	FY2023
<b>Total Cost Pool Expenditures</b>			
Funds 11-60 Minus 41			
Functions 1000-4700 and 5500	\$67,307,499.92	\$64,992,578.42	\$77,447,193.70
<b>Central Services</b>			
Function 2500 series			
Exclude 2500 with Job Class 107	\$1,709,958.95	\$1,944,084.32	\$2,078,362.23
<b>Total Indirect Expenditures</b>	\$1,709,958.95	\$1,944,084.32	\$2,078,362.23

DIVIDED BY

<b>Instruction</b>			
Function 1000	\$29,189,796.71	\$31,120,220.14	\$32,642,903.37
<b>Plus Support</b>			
Function 2000 series			
Minus 2500 series (except 2511 with Job Class 107)	\$19,654,804.91	\$19,522,165.46	\$22,830,436.83
<b>Plus Non-Instruction</b>			
Function 3000	\$2,112,923.43	\$3,856,742.47	\$3,134,550.53
<b>Plus Facilities</b>			
Function 4000 series	\$14,632,111.67	\$18,124,932.60	\$16,927,836.78
<b>Plus Private Schools</b>			
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)

	\$1,391,086.43	\$2,322,057.98	\$1,494,663.81
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<b>Total Other Expenditures</b>	\$64,198,550.29	\$70,302,002.69	\$74,041,063.70
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Central Services ÷ Other Expenditures	2.66%	2.76%	2.80%	2.74%
Less 10% Predetermined Rate	.26%	.27%	.28%	0.27%
<b>Indirect Cost Rate</b>	2.40%	2.49%	2.52%	<b>2.47%</b>

**Indirect Cost for Fiscal Year 2025** **2.47%**