

Based on FY 2023

	FY2021	FY2022	FY2023	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$44,336,331.79	\$44,394,606.57	\$38,837,977.96	
<b>Central Services</b>				
Function 2500 series Exclude 2500 with Job Class 107	\$942,328.00	\$1,482,593.16	\$1,382,826.91	
<b>Total Indirect Expenditures</b>	\$942,328.00	\$1,482,593.16	\$1,382,826.91	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$15,540,134.72	\$18,143,651.99	\$18,138,126.92	
<b>Plus Support</b>				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$21,330,966.61	\$15,089,839.68	\$17,078,181.71	
<b>Plus Non-Instruction</b>				
Function 3000	\$1,181,817.06	\$1,743,517.25	\$2,235,857.96	
<b>Plus Facilities</b>				
Function 4000 series	\$6,050,265.59	\$7,938,985.36	\$8,513,519.18	
<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)	\$559,218.50	\$538,357.45	\$309,749.20	
<b>Total Other Expenditures</b>	\$43,543,965.48	\$42,377,636.83	\$45,655,936.57	
Central Services ÷ Other Expenditures	2.16%	3.49%	3.02%	2.89%
Less 10% Predetermined Rate	.21%	.34%	.3%	0.28%
<b>Indirect Cost Rate</b>	1.95%	3.15%	2.72%	<b>2.61%</b>
<b>Indirect Cost for Fiscal Year 2025</b>				<b>2.61%</b>