

Based on FY 2023

	FY2021	FY2022	FY2023	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$27,554,185.34	\$33,048,383.31	\$31,131,649.11	
<b>Central Services</b>				
Function 2500 series				
Exclude 2500 with Job Class 107	\$919,131.03	\$1,076,715.91	\$1,040,685.61	
<b>Total Indirect Expenditures</b>	\$919,131.03	\$1,076,715.91	\$1,040,685.61	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$16,088,293.75	\$15,827,635.21	\$15,683,758.19	
<b>Plus Support</b>				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$7,497,396.71	\$10,176,325.87	\$9,925,957.05	
<b>Plus Non-Instruction</b>				
Function 3000	\$913,064.54	\$1,679,660.68	\$1,665,785.87	
<b>Plus Facilities</b>				
Function 4000 series	\$2,111,615.84	\$4,247,999.44	\$2,761,767.96	
<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)	\$697,916.32	\$825,402.31	\$1,678,991.89	
<b>Total Other Expenditures</b>	\$25,912,454.52	\$31,106,218.89	\$28,358,277.18	
Central Services ÷ Other Expenditures	3.54%	3.46%	3.66%	3.55%
Less 10% Predetermined Rate	.35%	.34%	.36%	0.35%
<b>Indirect Cost Rate</b>	3.19%	3.12%	3.30%	<b>3.20%</b>
<b>Indirect Cost for Fiscal Year 2025</b>				<b>3.20%</b>