

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$92,789,130.75	\$100,874,485.23	\$89,165,513.75	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$1,774,224.32	\$1,960,744.58	\$2,210,569.50	
Total Indirect Expenditures	\$1,774,224.32	\$1,960,744.58	\$2,210,569.50	
DIVIDED BY				
Instruction				
Function 1000	\$46,034,979.77	\$54,322,527.57	\$51,674,030.80	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$24,212,283.13	\$28,951,683.12	\$29,774,309.38	
Plus Non-Instruction				
Function 3000	\$3,318,832.90	\$5,802,121.52	\$4,899,990.17	
Plus Facilities				
Function 4000 series	\$17,396,305.38	\$9,759,877.67	\$569,435.50	
Plus Private Schools				
Function 5000 series	\$47,429.26	\$67,401.41	\$37,178.40	
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)	\$381,867.55	\$2,178,765.18	\$2,007,501.15	
Total Other Expenditures	\$90,627,962.89	\$96,724,846.11	\$84,947,443.10	
Central Services ÷ Other Expenditures	1.95%	2.02%	2.60%	2.19%
Less 10% Predetermined Rate	.19%	.2%	.26%	0.22%
Indirect Cost Rate	1.76%	1.82%	2.34%	1.97%
Indirect Cost for Fiscal Year 2025				1.97%