

Based on FY 2023

	FY2021	FY2022	FY2023	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$221,496,722.37	\$229,796,492.42	\$233,288,785.79	
<b>Central Services</b>				
Function 2500 series				
Exclude 2500 with Job Class 107	\$6,259,155.23	\$9,200,841.44	\$7,523,486.02	
<b>Total Indirect Expenditures</b>	\$6,259,155.23	\$9,200,841.44	\$7,523,486.02	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$125,067,890.10	\$126,006,038.83	\$124,475,076.57	
<b>Plus Support</b>				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$73,356,047.80	\$73,556,649.47	\$81,928,974.23	
<b>Plus Non-Instruction</b>				
Function 3000	\$10,360,482.88	\$12,395,676.12	\$14,160,622.37	
<b>Plus Facilities</b>				
Function 4000 series	\$21,589,265.37	\$30,417,892.16	\$48,473,622.20	
<b>Plus Private Schools</b>				
Function 5000 series	\$27,999.46	\$11,578.05	\$14,640.83	
<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)	\$5,721,465.83	\$5,153,806.03	\$2,706,268.49	
<b>Total Other Expenditures</b>	\$224,680,219.78	\$237,234,028.60	\$266,346,667.71	
Central Services ÷ Other Expenditures	2.78%	3.87%	2.82%	3.16%
Less 10% Predetermined Rate	.27%	.38%	.28%	0.31%
<b>Indirect Cost Rate</b>	2.51%	3.49%	2.54%	<b>2.85%</b>
<b>Indirect Cost for Fiscal Year 2025</b>				<b>2.85%</b>