

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$236,826,156.71	\$257,066,591.04	\$263,106,563.48	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$6,733,183.98	\$7,951,090.48	\$9,831,699.91	
Total Indirect Expenditures	\$6,733,183.98	\$7,951,090.48	\$9,831,699.91	
DIVIDED BY				
Instruction				
Function 1000	\$117,556,202.62	\$123,904,818.28	\$127,753,766.71	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$70,566,146.86	\$82,214,612.89	\$90,447,990.08	
Plus Non-Instruction				
Function 3000	\$9,824,154.41	\$13,295,966.30	\$14,489,020.13	
Plus Facilities				
Function 4000 series	\$33,250,257.79	\$30,805,324.43	\$31,165,051.80	
Plus Private Schools				
Function 5000 series	\$121,185.42	\$107,188.73	\$94,842.44	
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)	\$4,966,110.74	\$8,553,502.37	\$5,933,718.45	
Total Other Expenditures	\$226,351,836.36	\$241,774,408.26	\$258,016,952.71	
Central Services ÷ Other Expenditures	2.97%	3.28%	3.81%	3.35%
Less 10% Predetermined Rate	.29%	.32%	.38%	0.33%
Indirect Cost Rate	2.68%	2.96%	3.43%	3.02%
Indirect Cost for Fiscal Year 2025				3.02%