

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$126,417,780.96	\$132,660,425.75	\$136,496,884.10	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$4,445,629.30	\$4,913,263.41	\$5,083,436.15	
Total Indirect Expenditures	\$4,445,629.30	\$4,913,263.41	\$5,083,436.15	
DIVIDED BY				
Instruction				
Function 1000	\$69,365,374.97	\$67,762,798.93	\$64,442,357.32	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$41,382,311.14	\$46,423,090.51	\$51,520,694.72	
Plus Non-Instruction				
Function 3000	\$5,635,658.93	\$6,379,872.49	\$6,533,539.53	
Plus Facilities				
Function 4000 series	\$8,903,894.50	\$11,945,095.43	\$13,575,981.99	
Plus Private Schools				
Function 5000 series	\$63,716.59	\$57,755.14	\$94,210.07	
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)	\$1,312,457.02	\$2,443,096.40	\$2,229,709.82	
Total Other Expenditures	\$124,038,499.11	\$130,125,516.10	\$133,937,073.81	
Central Services ÷ Other Expenditures	3.58%	3.77%	3.79%	3.71%
Less 10% Predetermined Rate	.35%	.37%	.37%	0.36%
Indirect Cost Rate	3.23%	3.40%	3.42%	3.35%
Indirect Cost for Fiscal Year 2025				3.35%