

Based on FY 2023

	FY2021	FY2022	FY2023	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$377,553,839.02	\$405,948,778.51	\$402,353,398.88	
<b>Central Services</b>				
Function 2500 series				
Exclude 2500 with Job Class 107	\$30,243,338.61	\$30,874,598.63	\$27,189,258.43	
<b>Total Indirect Expenditures</b>	\$30,243,338.61	\$30,874,598.63	\$27,189,258.43	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$181,270,700.77	\$188,901,592.22	\$177,621,139.69	
<b>Plus Support</b>				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$141,520,630.08	\$152,175,214.30	\$166,302,004.69	
<b>Plus Non-Instruction</b>				
Function 3000	\$21,713,822.41	\$26,409,247.23	\$26,538,612.17	
<b>Plus Facilities</b>				
Function 4000 series	\$59,228,645.47	\$81,979,552.63	\$68,527,688.33	
<b>Plus Private Schools</b>				
Function 5000 series	\$1,009,763.87	\$939,987.64	\$790,944.27	
<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)	\$3,267,057.98	\$7,629,411.37	\$6,849,473.96	
<b>Total Other Expenditures</b>	\$401,476,504.62	\$442,776,182.65	\$432,930,915.19	
Central Services ÷ Other Expenditures	7.53%	6.97%	6.28%	6.93%
Less 10% Predetermined Rate	.75%	.69%	.62%	0.69%
<b>Indirect Cost Rate</b>	6.78%	6.28%	5.66%	<b>6.24%</b>
<b>Indirect Cost for Fiscal Year 2025</b>				<b>6.24%</b>