

Based on FY 2023

	FY2021	FY2022	FY2023	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$164,322,871.40	\$185,292,900.83	\$209,247,542.29	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$6,131,979.00	\$6,307,520.07	\$6,592,400.67	
Total Indirect Expenditures	\$6,131,979.00	\$6,307,520.07	\$6,592,400.67	
DIVIDED BY				
Instruction				
Function 1000	\$83,177,519.86	\$88,236,254.08	\$87,923,669.36	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$56,032,084.76	\$62,202,671.79	\$67,178,132.33	
Plus Non-Instruction				
Function 3000	\$9,686,727.74	\$12,339,632.49	\$12,886,066.16	
Plus Facilities				
Function 4000 series	\$9,354,797.00	\$23,894,350.00	\$42,414,651.00	
Plus Private Schools				
Function 5000 series	\$21,337.86	\$14,713.10	\$28,343.63	
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)	\$3,273,088.99	\$20,288,667.36	\$38,562,539.58	
Total Other Expenditures	\$154,999,378.23	\$166,398,954.10	\$171,868,322.90	
Central Services ÷ Other Expenditures	3.95%	3.79%	3.83%	3.86%
Less 10% Predetermined Rate	.39%	.37%	.38%	0.38%
Indirect Cost Rate	3.56%	3.42%	3.45%	3.48%
Indirect Cost for Fiscal Year 2025				3.48%