

Based on FY 2023

	FY2021	FY2022	FY2023	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$159,944,040.92	\$162,041,147.03	\$171,094,637.75	
<b>Central Services</b>				
Function 2500 series				
Exclude 2500 with Job Class 107	\$9,223,963.77	\$10,322,440.41	\$9,763,836.33	
<b>Total Indirect Expenditures</b>	\$9,223,963.77	\$10,322,440.41	\$9,763,836.33	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$79,150,973.87	\$77,922,873.79	\$78,285,724.32	
<b>Plus Support</b>				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$54,504,461.60	\$55,832,289.39	\$63,518,119.99	
<b>Plus Non-Instruction</b>				
Function 3000	\$14,950,038.01	\$16,827,738.16	\$17,976,825.72	
<b>Plus Facilities</b>				
Function 4000 series	\$24,688,056.82	\$16,348,733.27	\$11,373,107.11	
<b>Plus Private Schools</b>				
Function 5000 series	\$1,831.91	\$0.50	\$0.00	
<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)	\$392,951.68	\$1,597,899.42	\$2,340,717.25	
<b>Total Other Expenditures</b>	\$172,902,410.53	\$165,333,735.69	\$168,813,059.89	
Central Services ÷ Other Expenditures	5.33%	6.24%	5.78%	5.78%
Less 10% Predetermined Rate	.53%	.62%	.57%	0.57%
<b>Indirect Cost Rate</b>	4.80%	5.62%	5.21%	<b>5.21%</b>
<b>Indirect Cost for Fiscal Year 2025</b>				<b>5.21%</b>