

Based on FY 2024

	FY2022	FY2023	FY2024	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$44,196,146.31	\$47,358,319.54	\$44,327,293.50	
<b>Central Services</b>				
Function 2500 series				
Exclude 2500 with Job Class 107	\$1,563,625.31	\$1,390,340.57	\$1,338,048.12	
<b>Total Indirect Expenditures</b>	\$1,563,625.31	\$1,390,340.57	\$1,338,048.12	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$21,906,320.24	\$21,964,712.86	\$23,520,153.43	
<b>Plus Support</b>				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$15,680,195.71	\$17,375,522.95	\$16,722,223.97	
<b>Plus Non-Instruction</b>				
Function 3000	\$2,204,333.61	\$2,264,140.09	\$2,524,136.17	
<b>Plus Facilities</b>				
Function 4000 series	\$4,255,264.66	\$5,352,613.01	\$246,709.59	
<b>Plus Private Schools</b>				
Function 5000 series	\$7,092.75	\$8,848.83	\$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)	\$3,740,996.12	\$6,408,563.39	\$1,326,254.17	
<b>Total Other Expenditures</b>	\$40,312,210.85	\$40,557,274.35	\$41,686,968.99	
Central Services ÷ Other Expenditures	2.50%	3.42%	3.20%	3.04%
Less 10% Predetermined Rate	.25%	.34%	.32%	0.30%
<b>Indirect Cost Rate</b>	2.25%	3.08%	2.88%	<b>2.74%</b>
<b>Indirect Cost for Fiscal Year 2026</b>				<b>2.74%</b>