

Based on FY 2024

	FY2022	FY2023	FY2024	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$24,138,932.06	\$25,264,045.61	\$28,685,101.80	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$483,359.96	\$390,549.78	\$454,032.92	
Total Indirect Expenditures	\$483,359.96	\$390,549.78	\$454,032.92	
DIVIDED BY				
Instruction				
Function 1000	\$11,654,200.27	\$12,287,240.84	\$13,284,139.17	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$8,003,858.26	\$8,024,778.93	\$10,379,261.52	
Plus Non-Instruction				
Function 3000	\$1,225,053.07	\$1,180,078.14	\$1,201,161.01	
Plus Facilities				
Function 4000 series	\$3,093,812.86	\$3,700,946.37	\$3,941,261.01	
Plus Private Schools				
Function 5000 series	\$0.00	\$0.00	\$0.00	
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)				ges:483 gw:19
	\$4,216,899.08	\$3,350,876.60	\$3,590,172.44	
Total Other Expenditures	\$19,760,025.38	\$21,842,167.68	\$25,215,650.27	
Central Services ÷ Other Expenditures	2.44%	1.78%	1.80%	2.01%
Less 10% Predetermined Rate	.24%	.17%	.18%	0.20%
Indirect Cost Rate	2.20%	1.61%	1.62%	1.81%
Indirect Cost for Fiscal Year 2026				1.81%