

Based on FY 2024

	FY2022	FY2023	FY2024	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$4,398,208.18	\$4,602,376.34	\$4,694,876.64	
<b>Central Services</b>				
Function 2500 series Exclude 2500 with Job Class 107	\$102,364.61	\$88,796.92	\$102,133.78	
<b>Total Indirect Expenditures</b>	\$102,364.61	\$88,796.92	\$102,133.78	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$1,812,233.09	\$1,882,197.43	\$1,944,559.32	
<b>Plus Support</b>				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$1,737,663.74	\$1,789,230.33	\$1,919,077.08	
<b>Plus Non-Instruction</b>				
Function 3000	\$396,573.43	\$344,120.58	\$372,733.66	
<b>Plus Facilities</b>				
Function 4000 series	\$349,373.31	\$498,031.08	\$351,988.19	
<b>Plus Private Schools</b>				
Function 5000 series	\$0.00	\$0.00	\$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)	\$267,406.99	\$246,581.60	\$557,321.31	
<b>Total Other Expenditures</b>	\$4,028,436.58	\$4,266,997.82	\$4,031,036.94	
Central Services ÷ Other Expenditures	2550.00%	2.08%	2.53%	851.54%
Less 10% Predetermined Rate	255%	.2%	.25%	85.15%
<b>Indirect Cost Rate</b>	2295.00%	1.88%	2.28%	<b>766.39%</b>
<b>Indirect Cost for Fiscal Year 2026</b>				<b>766.39%</b>