

Based on FY 2024

	FY2022	FY2023	FY2024	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$20,897,015.10	\$34,640,309.98	\$26,891,892.76	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$569,223.18	\$688,374.89	\$826,619.93	
Total Indirect Expenditures	\$569,223.18	\$688,374.89	\$826,619.93	
DIVIDED BY				
Instruction				
Function 1000	\$10,818,874.89	\$11,238,299.06	\$12,576,400.09	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$7,825,008.76	\$9,295,878.68	\$10,158,831.58	
Plus Non-Instruction				
Function 3000	\$1,373,451.81	\$1,441,086.34	\$1,408,403.64	
Plus Facilities				
Function 4000 series	\$310,456.46	\$11,979,217.49	\$2,299,595.93	
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)	\$354,552.41	\$7,042,703.35	\$615,865.25	
Total Other Expenditures	\$19,973,239.51	\$26,911,778.22	\$25,827,365.99	
Central Services ÷ Other Expenditures	2.84%	2.55%	3.20%	2.86%
Less 10% Predetermined Rate	.28%	.25%	.32%	0.28%
Indirect Cost Rate	2.56%	2.30%	2.88%	2.58%
Indirect Cost for Fiscal Year 2026				2.58%