

Based on FY 2024

	FY2022	FY2023	FY2024	
<b>Total Cost Pool Expenditures</b>				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$5,254,367.39	\$5,318,663.42	\$6,251,496.14	
<b>Central Services</b>				
Function 2500 series				
Exclude 2500 with Job Class 107	\$73,127.66	\$78,273.70	\$117,416.65	
<b>Total Indirect Expenditures</b>	\$73,127.66	\$78,273.70	\$117,416.65	
DIVIDED BY				
<b>Instruction</b>				
Function 1000	\$2,765,307.26	\$2,964,232.77	\$3,375,048.71	
<b>Plus Support</b>				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$2,021,871.70	\$1,767,316.41	\$2,037,161.13	
<b>Plus Non-Instruction</b>				
Function 3000	\$374,158.33	\$458,773.50	\$522,181.62	
<b>Plus Facilities</b>				
Function 4000 series	\$21,935.21	\$45,997.16	\$253,744.11	
<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)	\$430,397.86	\$278,041.74	\$277,030.48	
<b>Total Other Expenditures</b>	\$4,752,874.64	\$4,958,278.10	\$5,911,105.09	
Central Services ÷ Other Expenditures	1825.00%	1.57%	1.98%	609.52%
Less 10% Predetermined Rate	182.5%	.15%	.19%	60.95%
<b>Indirect Cost Rate</b>	1642.50%	1.42%	1.79%	<b>548.57%</b>
<b>Indirect Cost for Fiscal Year 2026</b>				<b>548.57%</b>