

Based on FY 2024

	FY2022	FY2023	FY2024
Total Cost Pool Expenditures			
Funds 11-60 Minus 41			
Functions 1000-4700 and 5500	\$13,972,110.98	\$13,898,091.25	\$16,588,180.66
Central Services			
Function 2500 series			
Exclude 2500 with Job Class 107	\$522,528.70	\$531,805.81	\$502,037.16
Total Indirect Expenditures	\$522,528.70	\$531,805.81	\$502,037.16
DIVIDED BY			
Instruction			
Function 1000	\$7,239,061.68	\$6,793,046.24	\$7,267,059.79
Plus Support			
Function 2000 series			
Minus 2500 series (except 2511 with Job Class 107)	\$4,881,113.26	\$4,506,008.33	\$4,301,637.27
Plus Non-Instruction			
Function 3000	\$782,708.28	\$772,748.66	\$835,745.79
Plus Facilities			
Function 4000 series	\$528,570.10	\$1,618,185.56	\$3,815,249.97
Plus Private Schools			
Function 5000 series	\$12,315.99	\$246.80	\$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)	\$600,757.10	\$102,754.00	\$86,908.37
Total Other Expenditures	\$12,843,012.21	\$13,587,481.59	\$16,132,784.45
Central Services ÷ Other Expenditures	4350.00%	3.91%	3.11% 1452.34%
Less 10% Predetermined Rate	435%	.39%	.31% 145.23%
Indirect Cost Rate	3915.00%	3.52%	2.80% 1307.11%
Indirect Cost for Fiscal Year 2026			1307.11%