

Based on FY 2024

	FY2022	FY2023	FY2024
Total Cost Pool Expenditures			
Funds 11-60 Minus 41			
Functions 1000-4700 and 5500	\$9,795,918.21	\$10,076,658.44	\$11,837,992.57
Central Services			
Function 2500 series			
Exclude 2500 with Job Class 107	\$101,550.31	\$137,735.02	\$134,787.80
Total Indirect Expenditures	\$101,550.31	\$137,735.02	\$134,787.80

DIVIDED BY

Instruction			
Function 1000	\$5,213,589.95	\$5,046,487.11	\$5,697,711.01
Plus Support			
Function 2000 series			
Minus 2500 series (except 2511 with Job Class 107)	\$3,383,704.99	\$3,726,439.22	\$4,658,042.87
Plus Non-Instruction			
Function 3000	\$648,814.02	\$718,565.13	\$893,774.32
Plus Facilities			
Function 4000 series	\$423,543.00	\$420,000.00	\$419,800.00
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)

	\$498,964.56	\$604,241.63	\$820,383.04
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Total Other Expenditures	\$9,170,687.40	\$9,307,249.83	\$10,848,945.16
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Central Services ÷ Other Expenditures	1.10%	1.47%	1.24%	1.27%
Less 10% Predetermined Rate	.11%	.14%	.12%	0.12%
Indirect Cost Rate	0.99%	1.33%	1.12%	1.15%

Indirect Cost for Fiscal Year 2026				1.15%
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