

Based on FY 2024

	FY2022	FY2023	FY2024	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$15,906,933.63	\$16,358,612.45	\$20,141,650.94	
Central Services				
Function 2500 series Exclude 2500 with Job Class 107	\$273,341.25	\$394,439.08	\$450,296.46	
Total Indirect Expenditures	\$273,341.25	\$394,439.08	\$450,296.46	
DIVIDED BY				
Instruction				
Function 1000	\$8,023,886.93	\$7,797,954.82	\$8,527,174.20	
Plus Support				
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$5,385,312.85	\$6,241,209.91	\$5,679,575.38	
Plus Non-Instruction				
Function 3000	\$894,065.37	\$699,258.36	\$670,424.54	
Plus Facilities				
Function 4000 series	\$1,325,600.24	\$1,222,103.05	\$4,814,180.36	
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)	\$410,631.40	\$436,273.53	\$597,000.71	
Total Other Expenditures	\$15,218,233.99	\$15,524,252.61	\$19,094,353.77	
Central Services ÷ Other Expenditures	1820.00%	2.54%	2.35%	608.30%
Less 10% Predetermined Rate	182%	.25%	.23%	60.83%
Indirect Cost Rate	1638.00%	2.29%	2.12%	547.47%
Indirect Cost for Fiscal Year 2026				547.47%