

Based on FY 2024

	FY2022	FY2023	FY2024
Total Cost Pool Expenditures			
Funds 11-60 Minus 41 Functions 1000-4700 and 5500	\$12,162,037.10	\$12,763,367.05	\$13,868,181.12
Central Services			
Function 2500 series Exclude 2500 with Job Class 107	\$451,679.93	\$472,674.69	\$430,405.03
Total Indirect Expenditures	\$451,679.93	\$472,674.69	\$430,405.03
DIVIDED BY			
Instruction			
Function 1000	\$6,130,867.80	\$5,983,855.79	\$6,672,384.50
Plus Support			
Function 2000 series Minus 2500 series (except 2511 with Job Class 107)	\$4,350,015.56	\$4,225,410.10	\$4,409,645.49
Plus Non-Instruction			
Function 3000	\$475,621.54	\$487,226.97	\$649,492.61
Plus Facilities			
Function 4000 series	\$793,187.66	\$1,791,718.10	\$1,756,355.68
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)	\$376,298.22	\$183,645.09	\$112,427.51
Total Other Expenditures	\$11,373,394.34	\$12,304,565.87	\$13,375,450.77
Central Services ÷ Other Expenditures	4100.00%	3.84%	3.21% 1369.02%
Less 10% Predetermined Rate	410%	.38%	.32% 136.90%
Indirect Cost Rate	3690.00%	3.46%	2.89% 1232.12%
Indirect Cost for Fiscal Year 2026			1232.12%