

Based on FY 2024

	FY2022	FY2023	FY2024	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$12,621,674.90	\$13,436,335.19	\$14,206,982.92	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$398,315.95	\$441,322.72	\$502,588.42	
Total Indirect Expenditures	\$398,315.95	\$441,322.72	\$502,588.42	
DIVIDED BY				
Instruction				
Function 1000	\$4,695,886.27	\$5,415,466.31	\$5,839,652.90	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$4,958,277.57	\$5,130,715.70	\$5,360,913.31	
Plus Non-Instruction				
Function 3000	\$560,614.70	\$869,902.85	\$864,881.27	
Plus Facilities				
Function 4000 series	\$2,024,779.39	\$1,593,172.06	\$1,653,906.52	
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)	\$61,163.46	\$219,735.45	\$254,170.52	
Total Other Expenditures	\$12,178,394.47	\$12,789,521.47	\$13,465,183.48	
Central Services ÷ Other Expenditures	3.27%	3.45%	3.73%	3.48%
Less 10% Predetermined Rate	.32%	.34%	.37%	0.34%
Indirect Cost Rate	2.95%	3.11%	3.36%	3.14%
Indirect Cost for Fiscal Year 2026				3.14%