

Based on FY 2024

	FY2022	FY2023	FY2024	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$6,721,813.66	\$6,681,905.38	\$7,205,755.48	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$177,736.84	\$179,287.48	\$180,004.54	
Total Indirect Expenditures	\$177,736.84	\$179,287.48	\$180,004.54	
DIVIDED BY				
Instruction				
Function 1000	\$3,696,290.19	\$3,845,178.00	\$4,026,022.40	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$2,104,420.27	\$2,161,200.37	\$2,416,248.03	
Plus Non-Instruction				
Function 3000	\$267,749.46	\$285,907.81	\$330,220.37	
Plus Facilities				
Function 4000 series	\$467,824.65	\$203,007.22	\$252,434.00	
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)	\$382,566.59	\$374,702.77	\$479,627.49	
Total Other Expenditures	\$6,153,717.98	\$6,120,590.63	\$6,545,297.31	
Central Services ÷ Other Expenditures	2950.00%	2.92%	2.75%	985.22%
Less 10% Predetermined Rate	295%	.29%	.27%	98.52%
Indirect Cost Rate	2655.00%	2.63%	2.48%	886.70%
Indirect Cost for Fiscal Year 2026				886.70%