

Based on FY 2024

| | FY2022 | FY2023 | FY2024 | |
|--|----------------|----------------|----------------|--------------|
| Total Cost Pool Expenditures | | | | |
| Funds 11-60 Minus 41 | | | | |
| Functions 1000-4700 and 5500 | \$3,576,778.23 | \$3,554,191.19 | \$3,148,873.37 | |
| Central Services | | | | |
| Function 2500 series | | | | |
| Exclude 2500 with Job Class 107 | \$77,535.60 | \$95,568.68 | \$101,791.42 | |
| Total Indirect Expenditures | \$77,535.60 | \$95,568.68 | \$101,791.42 | |
| DIVIDED BY | | | | |
| Instruction | | | | |
| Function 1000 | \$1,194,852.46 | \$1,183,405.06 | \$1,174,833.36 | |
| Plus Support | | | | |
| Function 2000 series | | | | |
| Minus 2500 series (except 2511 with Job Class 107) | \$1,018,884.92 | \$1,061,184.58 | \$1,084,323.68 | |
| Plus Non-Instruction | | | | |
| Function 3000 | \$180,249.11 | \$130,232.87 | \$143,349.91 | |
| Plus Facilities | | | | |
| Function 4000 series | \$1,104,376.00 | \$1,083,924.43 | \$644,575.00 | |
| 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) | \$297,215.14 | \$257,967.45 | \$732,592.57 | |
| Total Other Expenditures | \$3,201,147.35 | \$3,200,779.49 | \$2,314,489.38 | |
| Central Services ÷ Other Expenditures | 2.42% | 2.98% | 4.39% | 3.26% |
| Less 10% Predetermined Rate | .24% | .29% | .43% | 0.32% |
| Indirect Cost Rate | 2.18% | 2.69% | 3.96% | 2.94% |
| Indirect Cost for Fiscal Year 2026 | | | | 2.94% |