

Based on FY 2023

|  | FY2021         | FY2022         | FY2023          |              |
|--|----------------|----------------|-----------------|--------------|
| <b>Total Cost Pool Expenditures</b>  |                |                |                 |              |
| Funds 11-60 Minus 41<br>Functions 1000-4700 and 5500   | \$8,119,528.95 | \$8,449,110.58 | \$10,358,657.88 |              |
| <b>Central Services</b>  |                |                |                 |              |
| Function 2500 series<br>Exclude 2500 with Job Class 107  | \$102,215.20   | \$83,265.48    | \$88,050.75     |              |
| <b>Total Indirect Expenditures</b>   | \$102,215.20   | \$83,265.48    | \$88,050.75     |              |
| DIVIDED BY   |                |                |                 |              |
| <b>Instruction</b>   |                |                |                 |              |
| Function 1000  | \$4,355,256.55 | \$4,176,410.15 | \$4,750,963.91  |              |
| <b>Plus Support</b>  |                |                |                 |              |
| Function 2000 series<br>Minus 2500 series (except 2511 with<br>Job Class 107)  | \$2,513,979.16 | \$3,031,058.11 | \$4,197,882.21  |              |
| <b>Plus Non-Instruction</b>  |                |                |                 |              |
| Function 3000  | \$546,875.26   | \$543,890.84   | \$697,623.51    |              |
| <b>Plus Facilities</b>   |                |                |                 |              |
| Function 4000 series   | \$588,750.00   | \$656,934.59   | \$611,550.00    |              |
| <b>Plus Private Schools</b>  |                |                |                 |              |
| Function 5000 series   | \$0.00         | \$0.00         | \$0.00          |              |
| <b>Minus Capital Outlay / Equipment / Debt Services / Fines / Penalties</b>  |                |                |                 |              |
| All Functions with Object 440 and 700 series, 820-840, 881, 890,900 series<br>(Management Organization object codes 377,378,393-396) | \$35,989.36    | \$37,231.89    | \$389,321.71    |              |
| <b>Total Other Expenditures</b>  | \$7,968,871.61 | \$8,371,061.80 | \$9,868,697.92  |              |
| Central Services ÷ Other Expenditures  | 1.28%          | 0.99%          | 0.89%           | 1.05%        |
| Less 10% Predetermined Rate  | .12%           | .09%           | .08%            | 0.10%        |
| <b>Indirect Cost Rate</b>  | 1.16%          | 0.90%          | 0.81%           | <b>0.96%</b> |
| <b>Indirect Cost for Fiscal Year 2025</b>  |                |                |                 | <b>0.96%</b> |