

Based on FY 2023

|   | FY2021           | FY2022           | FY2023  |                |  |
|---|------------------|------------------|---------|----------------|--|
| <b>Total Cost Pool Expenditures</b>   |                  |                  |         |                |  |
| Funds 11-60 Minus 41  | \$248,751,544.93 | \$156,084,860.40 | \$0.00  |                |  |
| Functions 1000-4700 and 5500  |                  |                  |         |                |  |
| <b>Central Services</b>   |                  |                  |         |                |  |
| Function 2500 series  | \$19,045,518.20  | \$6,161,056.32   | \$0.00  |                |  |
| Exclude 2500 with Job Class 107   |                  |                  |         |                |  |
| <b>Total Indirect Expenditures</b>  | \$19,045,518.20  | \$6,161,056.32   | \$0.00  |                |  |
| ----- DIVIDED BY -----  |                  |                  |         |                |  |
| <b>Instruction</b>  |                  |                  |         |                |  |
| Function 1000   | \$181,853,616.89 | \$112,012,427.37 | \$0.00  |                |  |
| <b>Plus Support</b>   |                  |                  |         |                |  |
| Function 2000 series  |                  |                  |         |                |  |
| Minus 2500 series (except 2511 with   |                  |                  |         |                |  |
| Job Class 107)  | \$47,852,409.84  | \$37,911,376.71  | \$0.00  |                |  |
| <b>Plus Non-Instruction</b>   |                  |                  |         |                |  |
| Function 3000   | \$0.00           | \$0.00           | \$0.00  |                |  |
| <b>Plus Facilities</b>  |                  |                  |         |                |  |
| Function 4000 series  | \$0.00           | \$0.00           | \$0.00  |                |  |
| <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  |                  |                  |         |                |  |
| (Management Organization object codes 377,378,393-396)                      |                  |                  |         |                |  |
|   | \$61,846.18      | \$8,997.00       | \$0.00  |                |  |
| <b>Total Other Expenditures</b>   | \$229,644,180.55 | \$149,914,807.08 | \$0.00  |                |  |
| Central Services ÷ Other Expenditures                                       | 8.29%            | 4.10%            | #Error% | #Error%        |  |
| Less 10% Predetermined Rate   | .82%             | .41%             | #Error% | #Error%        |  |
| <b>Indirect Cost Rate</b>   | 7.47%            | 3.69%            | #Error% | <b>#Error%</b> |  |
| <b>Indirect Cost for Fiscal Year 2025</b>                                   |                  |                  |         | <b>#Error%</b> |  |