

Based on FY 2023

|  | FY2021          | FY2022          | FY2023          |              |
|--|-----------------|-----------------|-----------------|--------------|
| <b>Total Cost Pool Expenditures</b>  |                 |                 |                 |              |
| Funds 11-60 Minus 41<br>Functions 1000-4700 and 5500   | \$11,177,357.20 | \$11,845,294.86 | \$11,102,471.72 |              |
| <b>Central Services</b>  |                 |                 |                 |              |
| Function 2500 series<br>Exclude 2500 with Job Class 107  | \$965,397.79    | \$1,224,719.85  | \$301,890.55    |              |
| <b>Total Indirect Expenditures</b>   | \$965,397.79    | \$1,224,719.85  | \$301,890.55    |              |
| DIVIDED BY   |                 |                 |                 |              |
| <b>Instruction</b>   |                 |                 |                 |              |
| Function 1000  | \$7,258,705.75  | \$7,558,312.87  | \$8,566,515.26  |              |
| <b>Plus Support</b>  |                 |                 |                 |              |
| Function 2000 series<br>Minus 2500 series (except 2511 with<br>Job Class 107)  | \$2,953,253.66  | \$3,062,262.14  | \$2,185,193.02  |              |
| <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<br>(Management Organization object codes 377,378,393-396) | \$0.00          | \$0.00          | \$0.00          |              |
| <b>Total Other Expenditures</b>  | \$10,211,959.41 | \$10,620,575.01 | \$10,751,708.28 |              |
| Central Services ÷ Other Expenditures  | 9.45%           | 11.53%          | 2.80%           | 7.93%        |
| Less 10% Predetermined Rate  | .94%            | 1.15%           | .28%            | 0.79%        |
| <b>Indirect Cost Rate</b>  | 8.51%           | 10.38%          | 2.52%           | <b>7.14%</b> |
| <b>Indirect Cost for Fiscal Year 2025</b>  |                 |                 |                 | <b>7.14%</b> |