

Based on FY 2023

|  | FY2021         | FY2022         | FY2023         |              |
|--|----------------|----------------|----------------|--------------|
| <b>Total Cost Pool Expenditures</b>  |                |                |                |              |
| Funds 11-60 Minus 41   |                |                |                |              |
| Functions 1000-4700 and 5500   | \$3,077,284.51 | \$2,818,047.85 | \$3,133,105.85 |              |
| <b>Central Services</b>  |                |                |                |              |
| Function 2500 series   |                |                |                |              |
| Exclude 2500 with Job Class 107  | \$122,531.29   | \$124,455.17   | \$127,359.06   |              |
| <b>Total Indirect Expenditures</b>   | \$122,531.29   | \$124,455.17   | \$127,359.06   |              |
| DIVIDED BY   |                |                |                |              |
| <b>Instruction</b>   |                |                |                |              |
| Function 1000  | \$1,681,455.58 | \$1,576,826.88 | \$1,600,416.58 |              |
| <b>Plus Support</b>  |                |                |                |              |
| Function 2000 series   |                |                |                |              |
| Minus 2500 series (except 2511 with Job Class 107)   | \$1,122,380.44 | \$931,872.12   | \$1,048,725.30 |              |
| <b>Plus Non-Instruction</b>  |                |                |                |              |
| Function 3000  | \$128,861.07   | \$182,959.68   | \$226,376.37   |              |
| <b>Plus Facilities</b>   |                |                |                |              |
| Function 4000 series   | \$14,426.32    | \$395,996.37   | \$856,291.16   |              |
| <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) | \$331,527.92   | \$49,861.28    | \$99,281.54    |              |
| <b>Total Other Expenditures</b>  | \$2,615,595.49 | \$3,037,793.77 | \$3,632,527.87 |              |
| Central Services ÷ Other Expenditures  | 4.68%          | 4.09%          | 3.50%          | 4.09%        |
| Less 10% Predetermined Rate  | .46%           | .4%            | .35%           | 0.40%        |
| <b>Indirect Cost Rate</b>  | 4.22%          | 3.69%          | 3.15%          | <b>3.69%</b> |
| <b>Indirect Cost for Fiscal Year 2025</b>  |                |                |                | <b>3.69%</b> |