

Based on FY 2023

|  | FY2021         | FY2022         | FY2023         |              |
|--|----------------|----------------|----------------|--------------|
| <b>Total Cost Pool Expenditures</b>  |                |                |                |              |
| Funds 11-60 Minus 41   |                |                |                |              |
| Functions 1000-4700 and 5500   | \$2,428,681.54 | \$2,612,682.06 | \$2,462,528.64 |              |
| <b>Central Services</b>  |                |                |                |              |
| Function 2500 series   |                |                |                |              |
| Exclude 2500 with Job Class 107  | \$36,197.12    | \$43,906.15    | \$50,929.93    |              |
| <b>Total Indirect Expenditures</b>   | \$36,197.12    | \$43,906.15    | \$50,929.93    |              |
| DIVIDED BY   |                |                |                |              |
| <b>Instruction</b>   |                |                |                |              |
| Function 1000  | \$1,067,059.98 | \$1,123,692.18 | \$1,222,204.52 |              |
| <b>Plus Support</b>  |                |                |                |              |
| Function 2000 series   |                |                |                |              |
| Minus 2500 series (except 2511 with Job Class 107)   | \$1,105,742.48 | \$1,027,124.68 | \$1,015,404.36 |              |
| <b>Plus Non-Instruction</b>  |                |                |                |              |
| Function 3000  | \$133,728.53   | \$147,368.93   | \$168,015.83   |              |
| <b>Plus Facilities</b>   |                |                |                |              |
| Function 4000 series   | \$257,321.29   | \$369,176.68   | \$34,905.56    |              |
| <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) | \$171,130.77   | \$3,100.76     | \$5,845.96     |              |
| <b>Total Other Expenditures</b>  | \$2,392,721.51 | \$2,664,261.71 | \$2,434,684.31 |              |
| Central Services ÷ Other Expenditures  | 1.51%          | 1.64%          | 2.09%          | 1.75%        |
| Less 10% Predetermined Rate  | .15%           | .16%           | .2%            | 0.17%        |
| <b>Indirect Cost Rate</b>  | 1.36%          | 1.48%          | 1.89%          | <b>1.58%</b> |
| <b>Indirect Cost for Fiscal Year 2025</b>  |                |                |                | <b>1.58%</b> |