

**FY 24 PD 13 Instruction vs Non-Instructional Expenditures**

<b>TYPE DESC</b>	<b>Expenses</b>
CAMPUS REGION	Austin

	<b>Function Category</b>	<b>Amounts</b>
<i>Non-Instruction</i>	<b>Ancillary services</b>	
<i>Instruction</i>	Bluff Springs Academy	4,339.73
<i>Instruction</i>	Bluff Springs College Prep	158.49
<i>Non-Instruction</i>	Kyle Academy	4,293.83
<i>Non-Instruction</i>	Kyle College Prep	3,902.03
	Montopolis Academy	695.81
	Montopolis College Prep	4,293.99
	Parmer Park Academy	352.54
	Parmer Park College Prep	269.10
	Pflugerville Academy	1,741.55
	Pflugerville College Prep	1,920.05
	Round Rock Academy	197.36
	Round Rock College Prep	-
	Rundberg Academy	1,266.92
	Rundberg College Prep	3,335.34
	<b>Instructional and Instructional related services</b>	
	Bluff Springs Academy	3,709,674.74
	Bluff Springs College Prep	4,893,998.19
	Kyle Academy	3,683,865.84
	Kyle College Prep	3,922,485.67
	Montopolis Academy	3,487,288.48
	Montopolis College Prep	4,200,053.69
	Parmer Park Academy	3,576,762.71
	Parmer Park College Prep	3,545,906.74
	Pflugerville Academy	4,035,721.82
	Pflugerville College Prep	4,020,718.68
	Round Rock Academy	4,084,572.74
	Round Rock College Prep	3,291,201.73
	Rundberg Academy	3,222,985.26
	Rundberg College Prep	4,970,754.84
	<b>Instructional and school leadership</b>	
	Bluff Springs Academy	693,186.15
	Bluff Springs College Prep	652,925.32
	Kyle Academy	760,222.49
	Kyle College Prep	696,890.65
	Montopolis Academy	615,632.02
	Montopolis College Prep	704,191.18
	Parmer Park Academy	676,154.55
	Parmer Park College Prep	601,777.84
	Pflugerville Academy	732,964.29
	Pflugerville College Prep	601,118.12
	Round Rock Academy	800,374.63
	Round Rock College Prep	573,606.88
	Rundberg Academy	796,015.20
	Rundberg College Prep	761,262.04
	<b>Student services - nonstudent based</b>	
	Bluff Springs Academy	664,995.96

Bluff Springs College Prep	670,228.74
Kyle Academy	674,613.12
Kyle College Prep	614,073.92
Montopolis Academy	710,250.32
Montopolis College Prep	778,135.38
Parmer Park Academy	776,260.89
Parmer Park College Prep	622,988.11
Pflugerville Academy	728,130.82
Pflugerville College Prep	668,538.87
Round Rock Academy	692,425.64
Round Rock College Prep	376,426.72
Rundberg Academy	821,026.74
Rundberg College Prep	854,719.56
<b>Support services - student (pupil)</b>	
Bluff Springs Academy	881,743.50
Bluff Springs College Prep	1,283,208.37
Kyle Academy	936,403.13
Kyle College Prep	1,058,451.70
Montopolis Academy	1,200,893.17
Montopolis College Prep	1,631,841.08
Parmer Park Academy	933,676.02
Parmer Park College Prep	1,005,787.50
Pflugerville Academy	1,022,147.74
Pflugerville College Prep	1,104,770.44
Round Rock Academy	1,020,431.21
Round Rock College Prep	850,115.07
Rundberg Academy	922,302.67
Rundberg College Prep	1,414,375.74
<b>Grand Total</b>	<b>89,258,041.36</b>

**FY 24 PD 13 Facilities Costs**

<b>TYPE DESC</b>	<b>Expenses</b>
CAMPUS REGION	Austin

<b>Financial Category</b>	<b>Amounts</b>
<b>Facilities Costs</b>	
Bluff Springs Academy	608,546.12
Bluff Springs College Prep	656,493.55
Kyle Academy	677,696.13
Kyle College Prep	654,869.64
Montopolis Academy	655,746.01
Montopolis College Prep	769,960.93
Parmer Park Academy	795,048.62
Parmer Park College Prep	629,197.38
Pflugerville Academy	723,715.27
Pflugerville College Prep	720,801.71
Round Rock Academy	689,723.62
Round Rock College Prep	504,141.41
Rundberg Academy	519,774.02
Rundberg College Prep	616,921.24
<b>Grand Total</b>	<b>9,222,635.65</b>

**FY 24 PD 13 Special Education Expenditures**

<b>TYPE DESC</b>	<b>Expenses</b>
CAMPUS REGION	Austin

<b>Category</b>	<b>Amounts</b>
<b>Special Education</b>	
Bluff Springs Academy	662,368.89
Bluff Springs College Prep	970,431.23
Kyle Academy	335,615.61
Kyle College Prep	365,450.31
Montopolis Academy	359,115.40
Montopolis College Prep	242,378.57
Parmer Park Academy	289,523.45
Parmer Park College Prep	297,095.32
Pflugerville Academy	749,039.17
Pflugerville College Prep	535,274.57
Round Rock Academy	642,120.87
Round Rock College Prep	465,087.14
Rundberg Academy	204,501.06
Rundberg College Prep	820,043.54
<b>Grand Total</b>	<b>6,938,045.13</b>

**FY 25 PD 13 Instruction vs Non-Instructional Expenditures**

TYPE DESC	Expenses
CAMPUS REGION	Austin

	<b>Function Category</b>	<b>Amounts</b>
<i>Non-Instruction</i>	<b>Ancillary services</b>	
<i>Instruction</i>	Bluff Springs Academy	1,273.57
<i>Instruction</i>	Bluff Springs College Prep	3,682.88
<i>Non-Instruction</i>	Kyle Academy	10,973.67
<i>Non-Instruction</i>	Kyle College Prep	14,102.93
	Montopolis Academy	2,438.45
	Montopolis College Prep	2,125.56
	Parmer Park Academy	3,711.14
	Parmer Park College Prep	(326.36)
	Pflugerville Academy	12,000.02
	Pflugerville College Prep	7,121.26
	Round Rock Academy	5,977.04
	Round Rock College Prep	4,098.93
	Rundberg Academy	6,884.41
	Rundberg College Prep	5,105.90
	<b>Instructional and Instructional related services</b>	
	Bluff Springs Academy	3,201,464.41
	Bluff Springs College Prep	4,381,318.80
	Kyle Academy	3,173,148.75
	Kyle College Prep	3,996,365.19
	Montopolis Academy	3,097,171.35
	Montopolis College Prep	4,026,393.43
	Parmer Park Academy	3,054,180.87
	Parmer Park College Prep	3,584,209.55
	Pflugerville Academy	3,861,044.77
	Pflugerville College Prep	4,407,582.05
	Round Rock Academy	3,987,897.48
	Round Rock College Prep	3,288,088.98
	Rundberg Academy	3,131,133.05
	Rundberg College Prep	4,985,986.88
	<b>Instructional and school leadership</b>	
	Bluff Springs Academy	763,085.69
	Bluff Springs College Prep	819,266.22
	Kyle Academy	795,501.56
	Kyle College Prep	805,036.09
	Montopolis Academy	738,967.12
	Montopolis College Prep	744,916.85
	Parmer Park Academy	774,886.29
	Parmer Park College Prep	736,767.74
	Pflugerville Academy	804,188.95
	Pflugerville College Prep	740,925.90
	Round Rock Academy	742,504.51
	Round Rock College Prep	661,806.56
	Rundberg Academy	840,474.48
	Rundberg College Prep	872,350.47
	<b>Student services - nonstudent based</b>	
	Bluff Springs Academy	595,589.86

Bluff Springs College Prep	696,108.11
Kyle Academy	610,101.67
Kyle College Prep	614,761.60
Montopolis Academy	654,579.53
Montopolis College Prep	696,321.97
Parmer Park Academy	673,785.42
Parmer Park College Prep	651,426.79
Pflugerville Academy	688,603.15
Pflugerville College Prep	705,687.22
Round Rock Academy	615,163.15
Round Rock College Prep	483,450.12
Rundberg Academy	768,627.51
Rundberg College Prep	901,742.96

**Support services - student (pupil)**

Bluff Springs Academy	914,605.60
Bluff Springs College Prep	1,279,180.48
Kyle Academy	901,379.56
Kyle College Prep	1,310,158.20
Montopolis Academy	1,325,014.53
Montopolis College Prep	1,720,530.52
Parmer Park Academy	905,331.87
Parmer Park College Prep	994,512.58
Pflugerville Academy	1,024,166.63
Pflugerville College Prep	1,354,477.26
Round Rock Academy	1,011,003.46
Round Rock College Prep	991,368.24
Rundberg Academy	1,054,935.89
Rundberg College Prep	1,554,100.75

<b>Grand Total</b>	<b>88,792,548.02</b>
--------------------	----------------------

**FY 25 PD 13 Facilities Costs**

TYPE DESC	Expenses
CAMPUS REGION	Austin

<b>Financial Category</b>	<b>Amounts</b>
---------------------------	----------------

<b>Facilities Costs</b>	
Bluff Springs Academy	482,348.02
Bluff Springs College Prep	560,996.44
Kyle Academy	489,007.64
Kyle College Prep	587,476.58
Montopolis Academy	608,336.95
Montopolis College Prep	536,128.02
Parmer Park Academy	564,822.88
Parmer Park College Prep	582,862.87
Pflugerville Academy	578,921.61
Pflugerville College Prep	671,100.21
Round Rock Academy	624,392.22
Round Rock College Prep	630,486.96
Rundberg Academy	496,156.65
Rundberg College Prep	618,359.79
<b>Grand Total</b>	<b>8,031,396.84</b>

**FY 25 PD 13 Special Education Expenditures**

TYPE DESC	Expenses
CAMPUS REGION	Austin

<b>PIC Category</b>	<b>Amounts</b>
---------------------	----------------

<b>Special Education</b>	
Bluff Springs Academy	661,590.63
Bluff Springs College Prep	981,170.47
Kyle Academy	332,491.44
Kyle College Prep	386,022.20
Montopolis Academy	345,059.31
Montopolis College Prep	291,265.29
Parmer Park Academy	280,754.63
Parmer Park College Prep	379,350.60
Pflugerville Academy	966,332.58
Pflugerville College Prep	856,874.87
Round Rock Academy	903,434.48
Round Rock College Prep	412,701.35
Rundberg Academy	283,047.82
Rundberg College Prep	1,008,017.56
<b>Grand Total</b>	<b>8,088,113.23</b>