FY27 Budget

Briya PCS
LEA ID 119

FY27 Budget - Site-Level Expenditures (Total $)	Total $ - Budget - Total Site-Level Expenditures										
	Instructional Staff	Student Supports Staff	School Administrators	Instructional Supports	Educational Materials	Non-Educational Administrative Costs	Buildings	Operations	Food Service	Total Expenditures	Budgeted Total Grade-Level Enrollment
Briya PCS	$6,979,231	$2,985,777	$1,436,700	$529,431	$326,802	$3,394,073	$314,577	$1,589,096	$93,249	**$17,648,936**	750
Total Network	**$6,979,231**	**$2,985,777**	**$1,436,700**	**$529,431**	**$326,802**	**$3,394,073**	**$314,577**	**$1,589,096**	**$93,249**	**$17,648,936**	750

FY27 Budget - Central Allocated Expenditures (Total $)	Total $ - Budget - Total Central Allocated Expenditures									
	Instructional Staff	Student Supports Staff	School Administrators	Instructional Supports	Educational Materials	Non-Educational Administrative Costs	Buildings	Operations	Food Service	Total Expenditures
Briya PCS	-	-	-	-	-	-	-	-	-	-
Total Network	-	-	-	-	-	-	-	-	-	-

FY27 Budget - LEA Total Expenditures (Total $)	Total $ - Budget - Total Site-Level and Central Allocated Expenditures										
	Instructional Staff	Student Supports Staff	School Administrators	Instructional Supports	Educational Materials	Non-Educational Administrative Costs	Buildings	Operations	Food Service	Total Expenditures	Memo: UPSFF At-Risk Funded Expenditures
Briya PCS	$6,979,231	$2,985,777	$1,436,700	$529,431	$326,802	$3,394,073	$314,577	$1,589,096	$93,249	**$17,648,936**	$114,879
Total Network	**$6,979,231**	**$2,985,777**	**$1,436,700**	**$529,431**	**$326,802**	**$3,394,073**	**$314,577**	**$1,589,096**	**$93,249**	**$17,648,936**	**$114,879**
LEA Total Exclusions										-	

LEA Optional Narrative for Budgeted Expenditures

Buildings expense is relatively low in FY27 compared to the per-pupil facilities allowance because we are in the midst of a savings cycle, following a ~$13 M+ outlay for Buildings in FY23-FY25 from which we paid down debt at our Mamie D. Lee (Fort Totten) facility, completed renovations at our newest campus at 801 Shepherd St NW, and purchased a nearby annex for additional outdoor learning, staff meeting and storage space at 956 Shepherd St NW. We utilized previously-accumulated reserves to make those outlays. Now we need to replenish the reserves for future facilities needs, including for the potential purchase and associated higher upkeep costs at one of our existing campuses OR for the purchase and renovations or higher rent and renovations at a new campus.

Non-Educational Administrative Costs includes ~$580k in in-house IT staff (7+ FTEs). This is important because many of our adult students require extra support to successfully access computer-based technology, especially given the broad shift to virtual and hybrid instruction for adult students. Thus, our IT team has more of a student-facing impact than perhaps is typical of other schools.

The Non-Educational Administrative Costs category also includes a $100k contingency for unforeseen expenses, which if used could fit in other spending categories.