

Office	Cost Center	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Admin & Finance	Administration & Finance	8,013,435	9,315,122	10,381,527	11,488,565	1,107,039
Admin & Finance Sum		8,013,435	9,315,122	10,381,527	11,488,565	1,107,039
Educational Equity	Educational Equity	240,739	310,057	439,032	350,029	(89,003)
Educational Equity Sum		240,739	310,057	439,032	350,029	(89,003)
Student Services	Amos A. Lawrence School	1,595,206	1,889,071	2,099,952	2,402,410	302,458
	Brookline Early Education Program	3,589,685	3,906,399	3,505,745	3,884,061	378,316
	Brookline High School	8,575,675	9,382,081	10,007,313	11,148,762	1,141,449
	Edith C. Baker School	2,146,815	2,556,872	2,301,995	2,657,805	355,810
	Flordia Ruffin Ridley School	2,500,793	3,504,152	3,820,799	4,434,183	613,384
	John D. Runkle School	2,848,520	3,253,417	3,683,669	4,440,356	756,687
	John Pierce School	1,594,037	1,805,912	2,244,170	2,574,339	330,169
	Michael Driscoll School	1,710,845	2,379,284	2,277,168	2,729,950	452,782
	Roland Hayes School	1,213,175	1,819,951	2,165,696	3,288,038	1,122,342
	Student Services	16,078,569	14,830,535	14,562,444	17,589,067	3,026,623
	William H. Lincoln School	1,922,612	2,662,241	2,728,258	3,508,856	780,598
Student Services Sum		43,775,934	47,989,914	49,397,209	58,657,827	9,260,618
Superintendent	Superintendent	1,111,865	555,339	677,023	666,070	(10,953)
Superintendent Sum		1,111,865	555,339	677,023	666,070	(10,953)
Teaching & Learning	Amos A. Lawrence School	5,584,926	6,216,047	6,455,404	6,612,239	156,835
	Brookline High School	19,876,169	20,788,797	22,452,878	23,190,473	737,595
	Edith C. Baker School	7,121,982	7,269,481	7,227,439	7,573,965	346,526
	Flordia Ruffin Ridley School	7,548,803	7,597,285	8,027,033	8,477,256	450,223
	John D. Runkle School	4,725,561	4,952,729	4,991,056	5,158,714	167,658
	John Pierce School	5,977,740	6,403,721	6,758,820	6,846,273	87,452
	Michael Driscoll School	4,478,795	4,730,404	5,060,489	5,362,378	301,889
	Roland Hayes School	4,473,226	4,201,636	4,480,636	4,658,548	177,912
	Teaching & Learning	5,530,029	5,040,925	4,672,989	5,211,007	538,019
	William H. Lincoln School	5,266,940	5,660,348	5,826,084	5,741,272	(84,812)
Teaching & Learning Sum		70,584,170	72,861,372	75,952,828	78,832,125	2,879,297
Grand Total		123,726,143	131,031,804	136,847,619	149,994,616	13,146,998