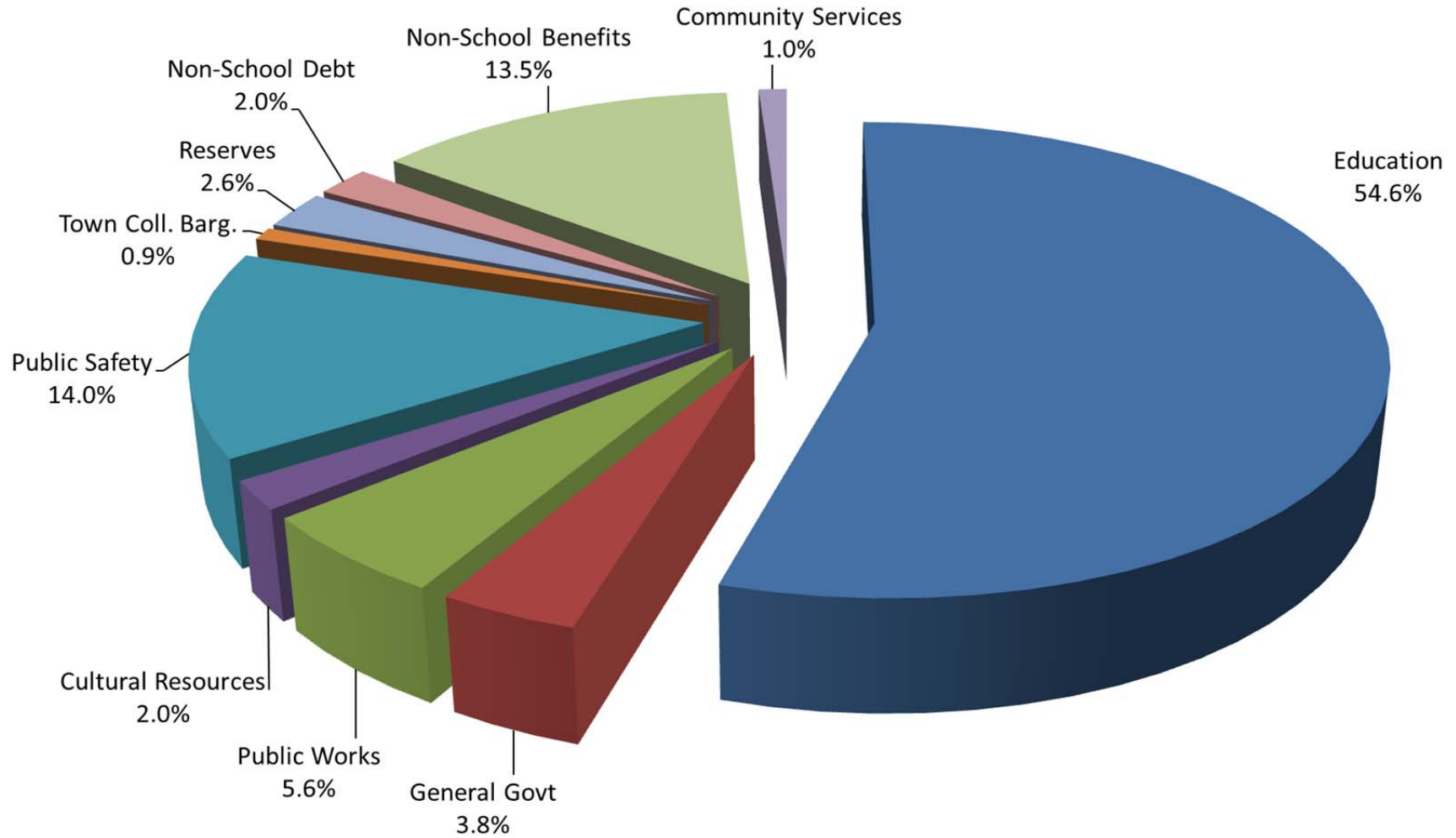


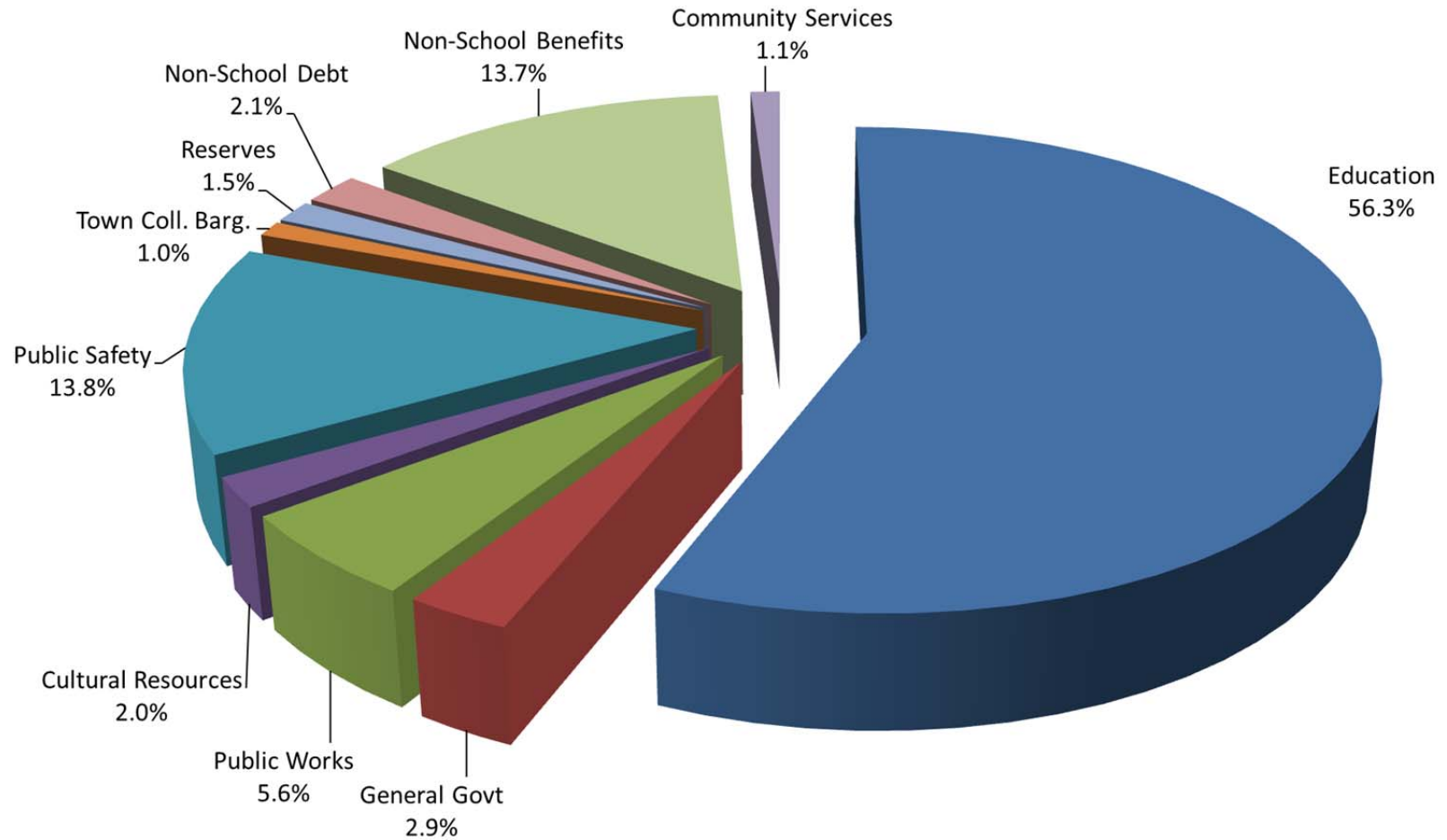
FY2014 GENERAL FUND OPERATING BUDGET  
\$220,919,578

FULLY ALLOCATED FY2014 GENERAL FUND OPERATING BUDGET



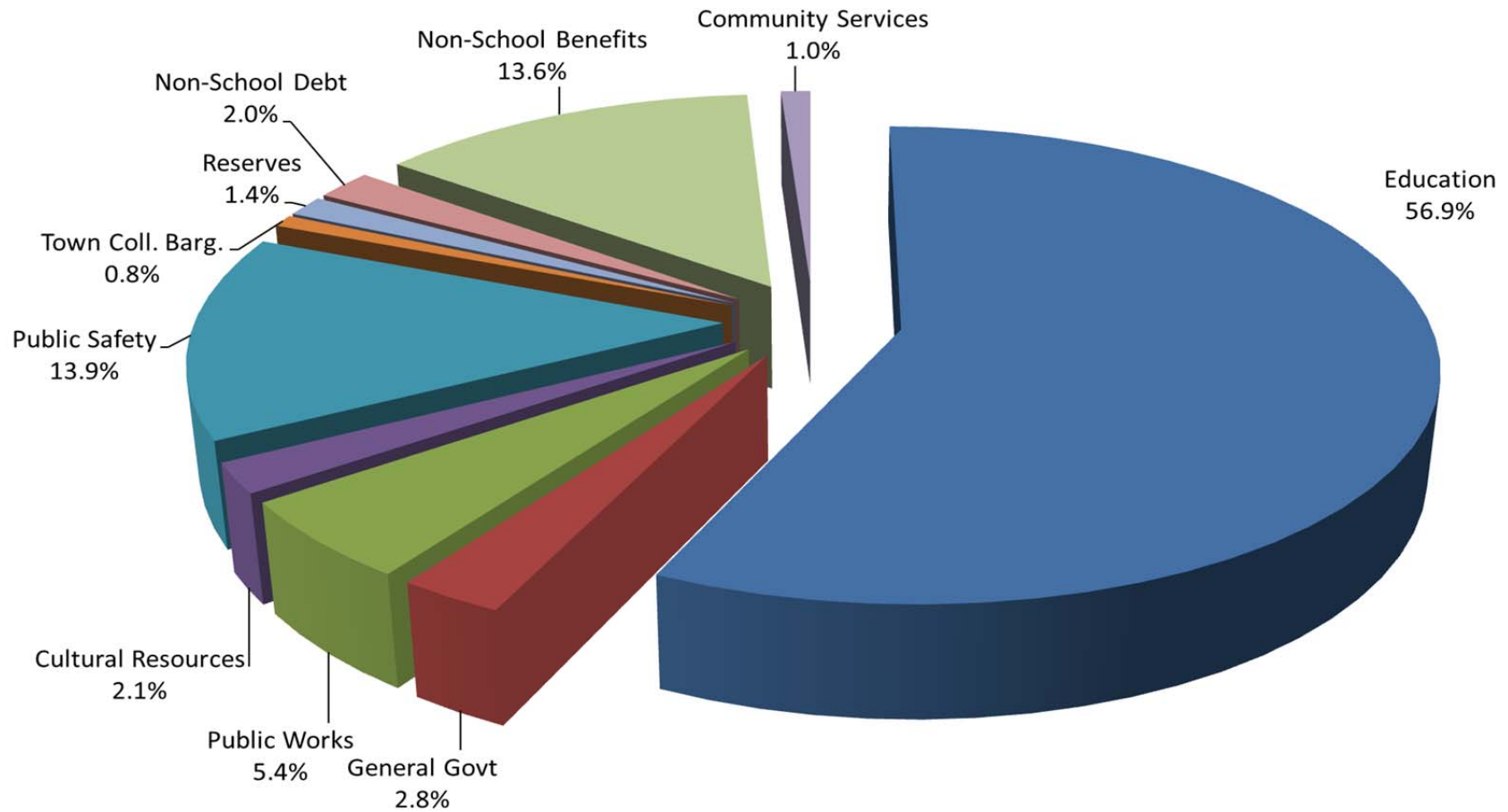
FY2015 GENERAL FUND OPERATING BUDGET  
\$218,592,062

FULLY ALLOCATED FY2015 GENERAL FUND OPERATING BUDGET



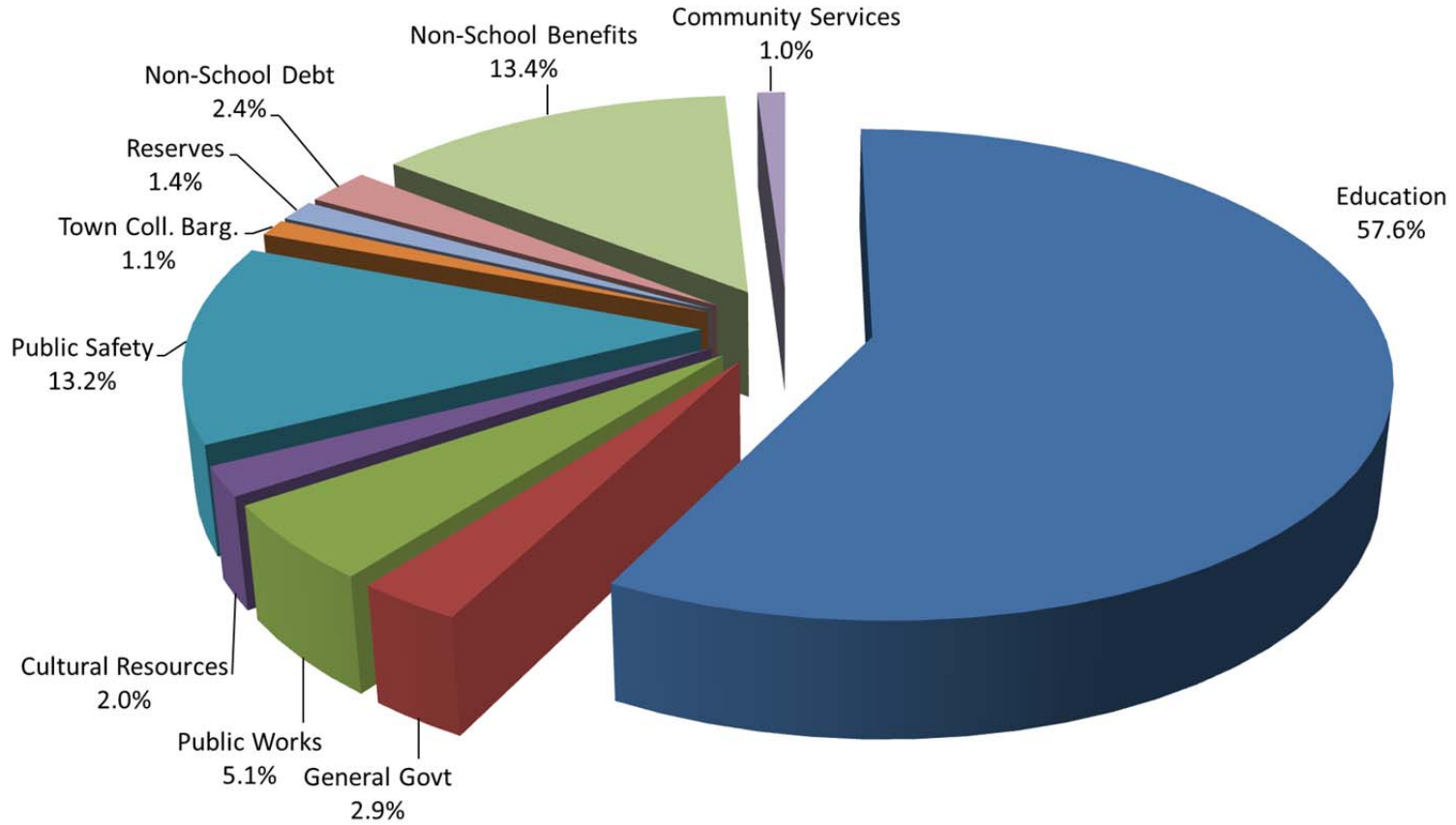
FY2016 GENERAL FUND OPERATING BUDGET  
\$225,230,209

FULLY ALLOCATED FY2016 GENERAL FUND OPERATING BUDGET

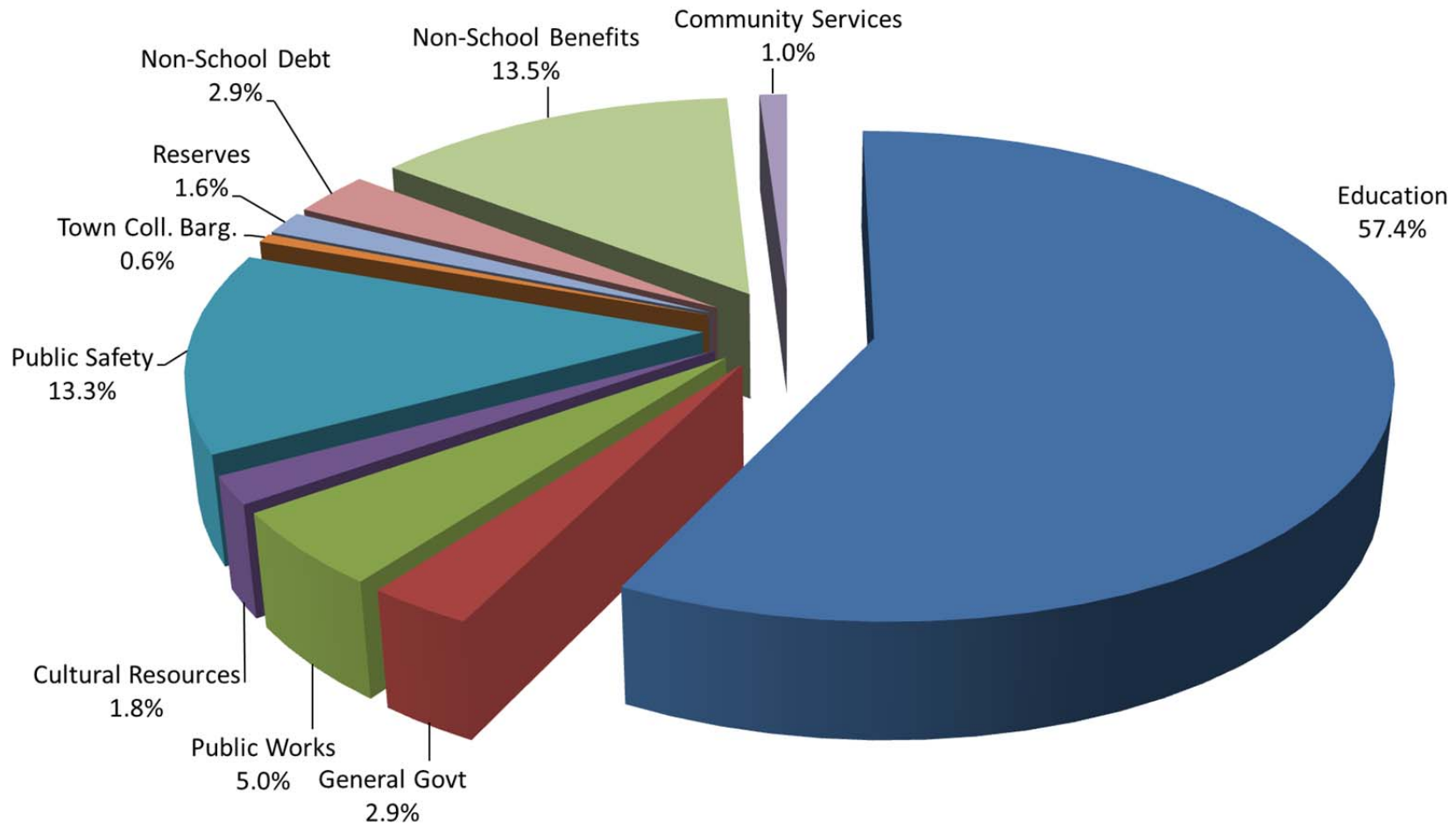


FY2017 GENERAL FUND OPERATING BUDGET  
\$243,361,665

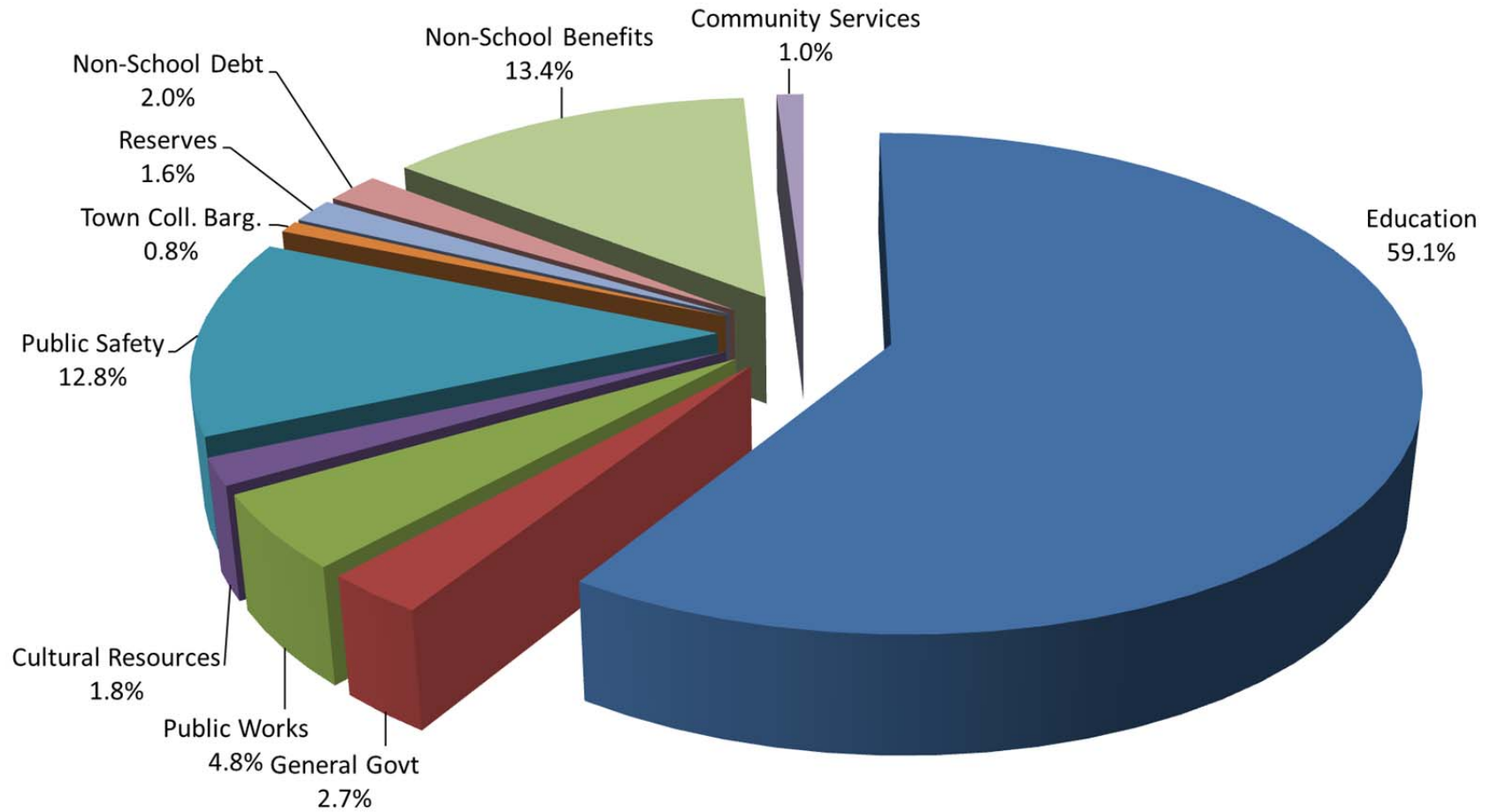
FULLY ALLOCATED FY2017 GENERAL FUND OPERATING BUDGET



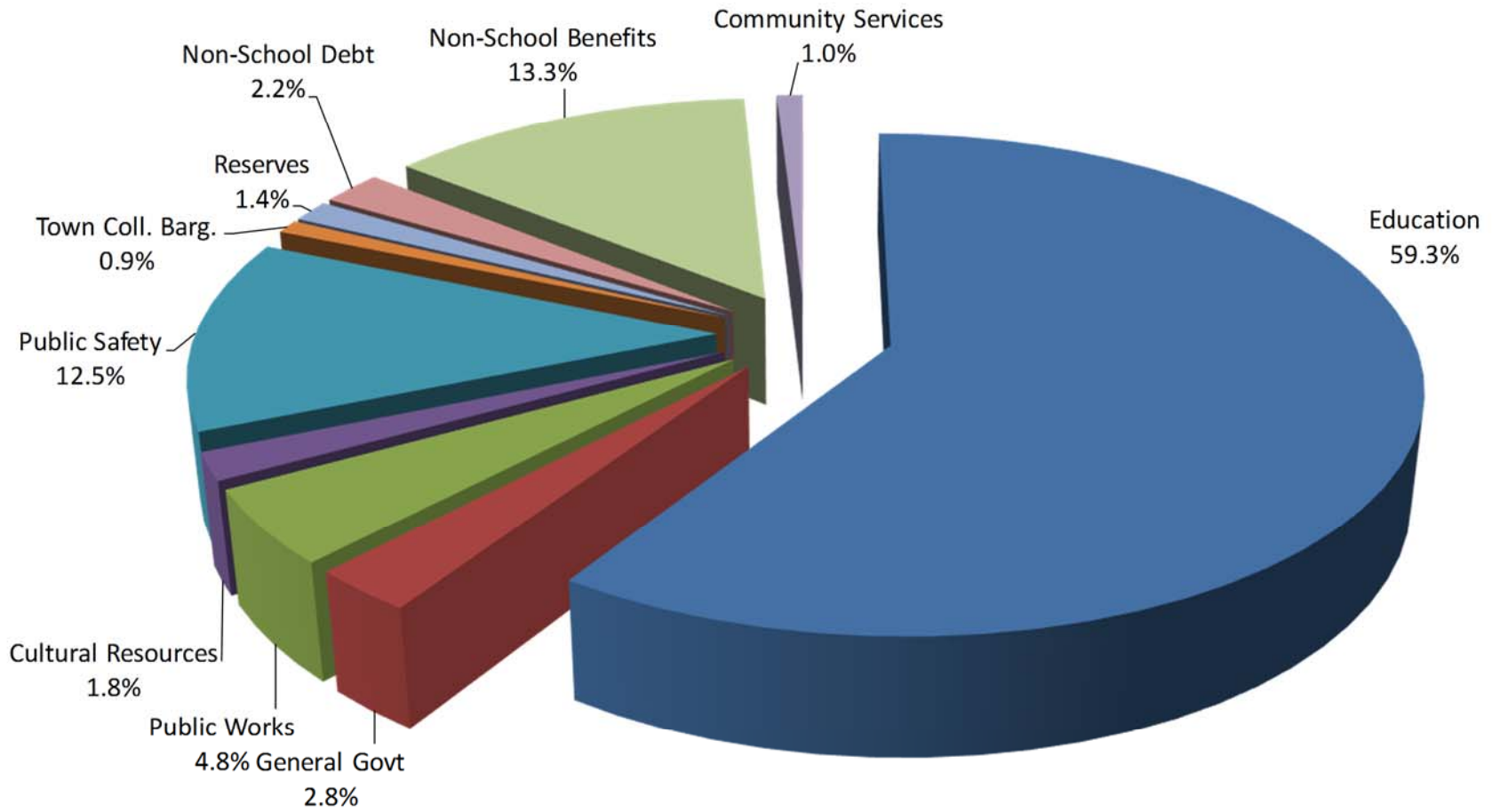
FULLY ALLOCATED FY2018 GENERAL FUND OPERATING BUDGET



FULLY ALLOCATED FY2019 GENERAL FUND OPERATING BUDGET

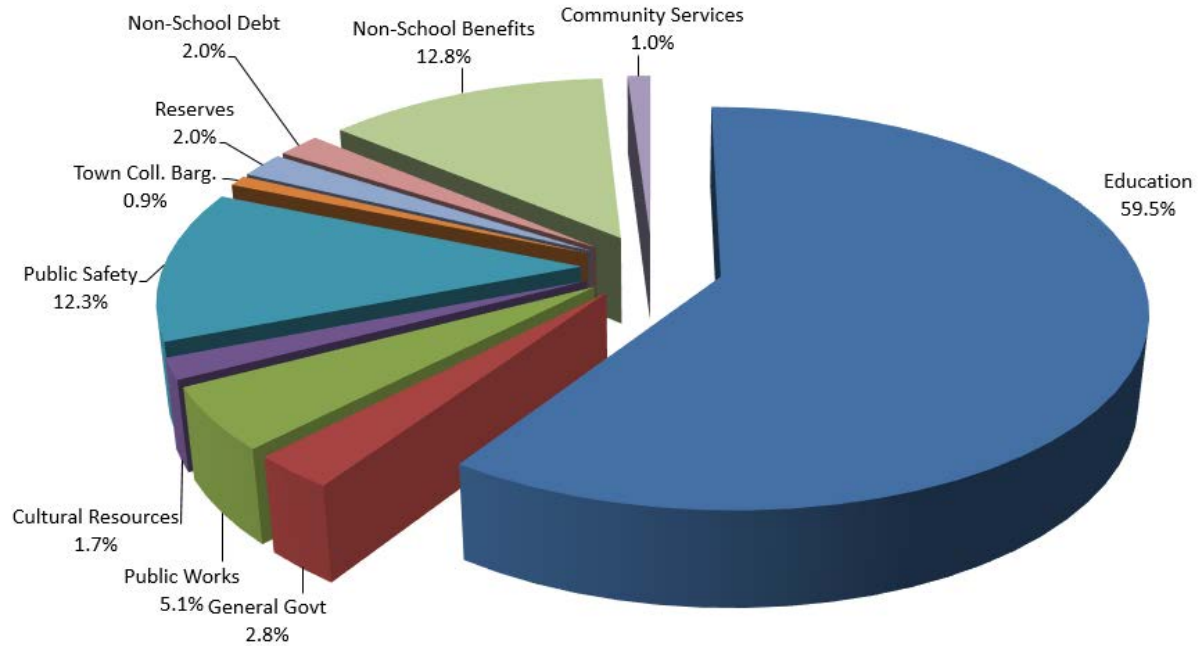


FULLY ALLOCATED FY2020 GENERAL FUND OPERATING BUDGET



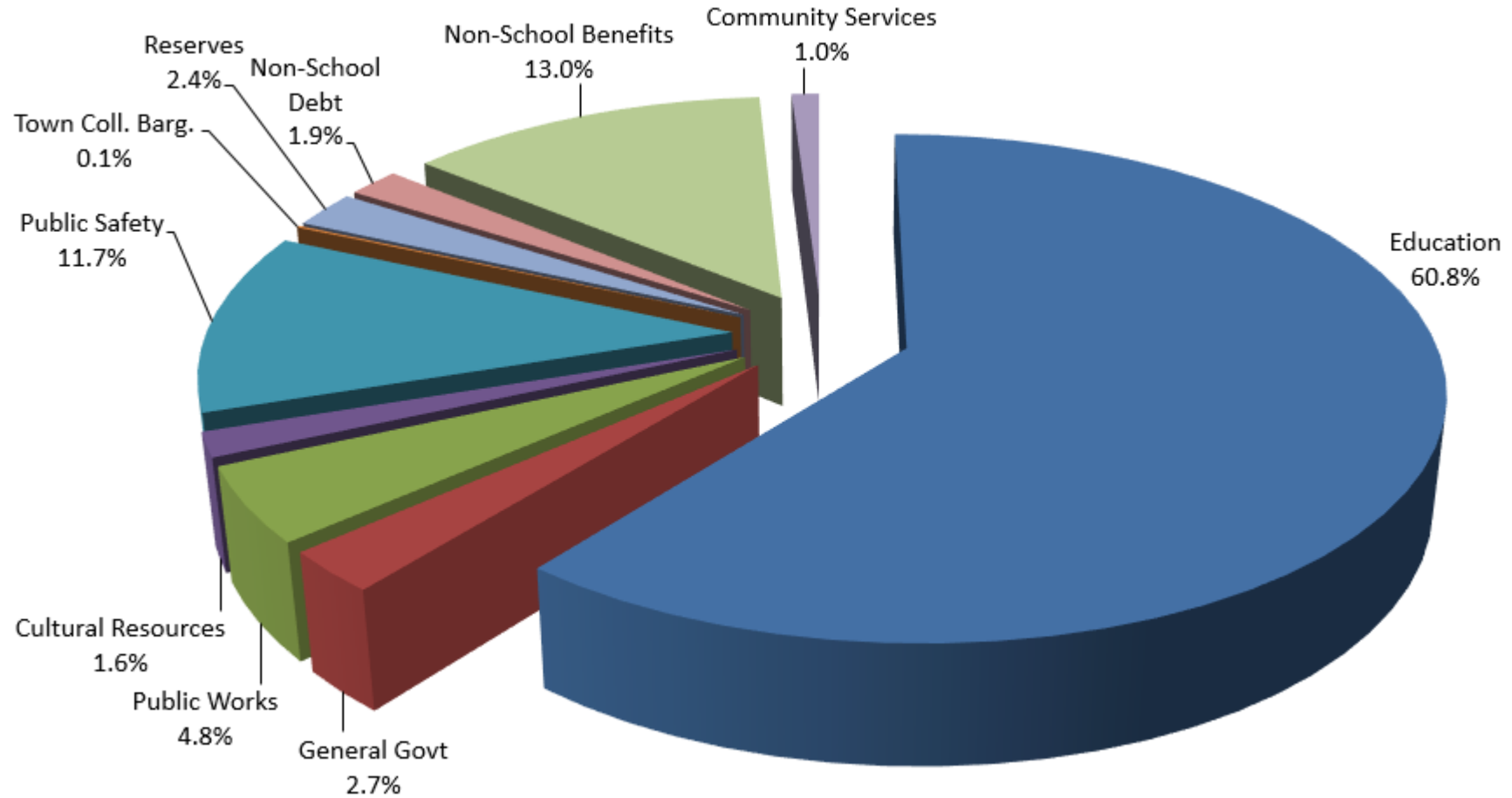


FULLY ALLOCATED FY2021 GENERAL FUND OPERATING BUDGET

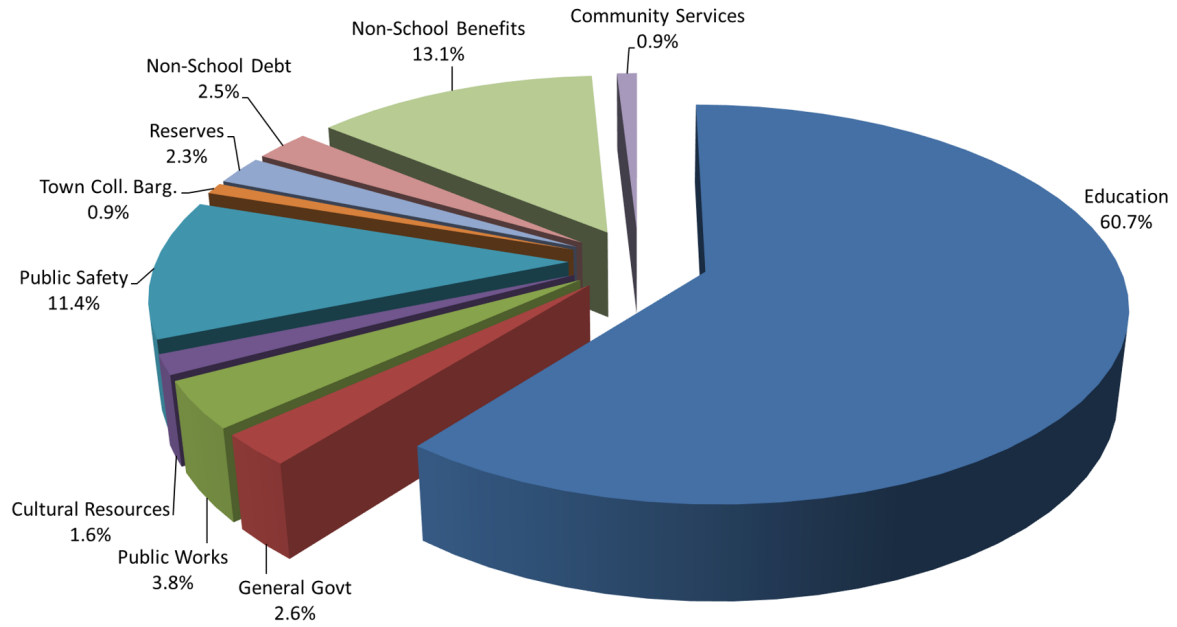




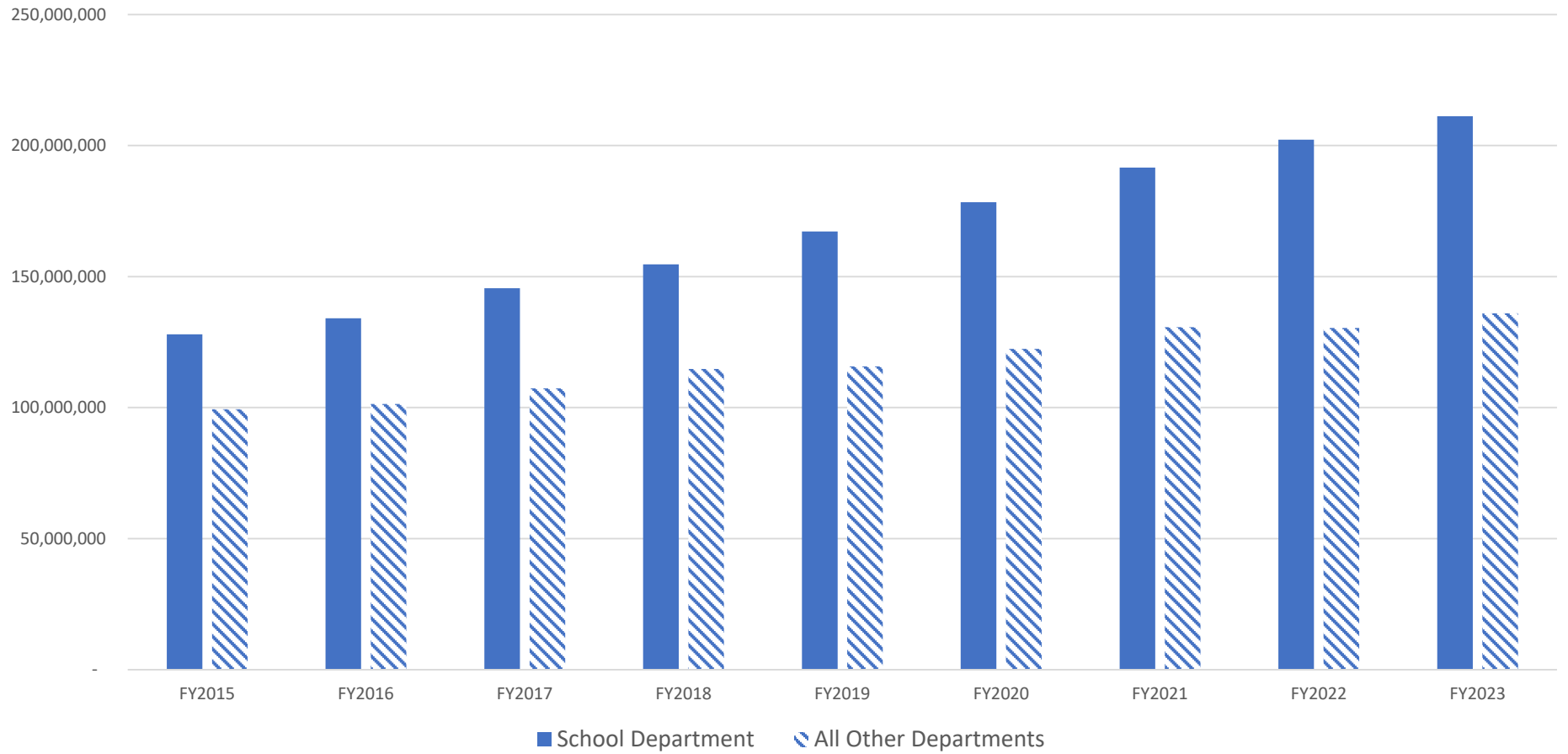
# FULLY ALLOCATED FY2022 GENERAL FUND OPERATING BUDGET



### FULLY ALLOCATED FY2023 GENERAL FUND OPERATING BUDGET



**TOWN OF BROOKLINE  
CHANGE IN FULLY ALLOCATED DEPARTMENTAL OPERATING EXPENSES  
FY15-FY23**

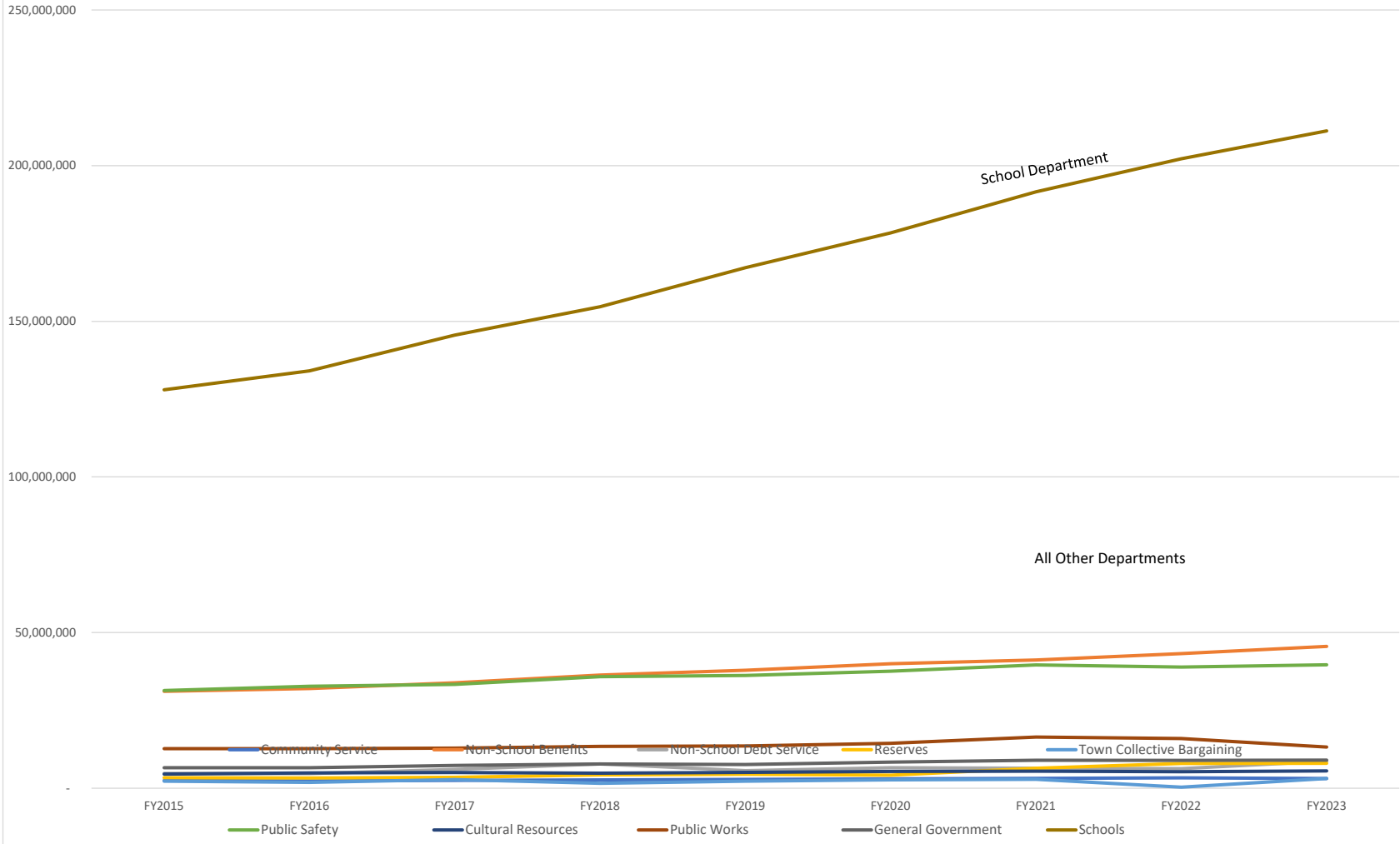


**CHANGE IN SCHOOL AND NON-SCHOOL  
FULLY-ALLOCATED DEPARTMENT COSTS  
FY15- FY23**

<b>YEAR</b>	<b>SCHOOL DEPARTMENT</b>	<b>ALL OTHER DEPARTMENTS</b>
FY15	127,986,490	99,342,977
FY16	134,115,723	101,352,831
FY17	145,553,938	107,396,569
FY18	154,683,018	114,799,592
FY10	167,226,192	115,728,448
FY20	178,393,117	122,438,446
FY21	191,581,948	130,726,506
FY22	202,226,071	130,382,598
FY23	211,173,407	136,027,680
<b>Pct Change FY15-FY23</b>	<b>65.0%</b>	<b>36.9%</b>

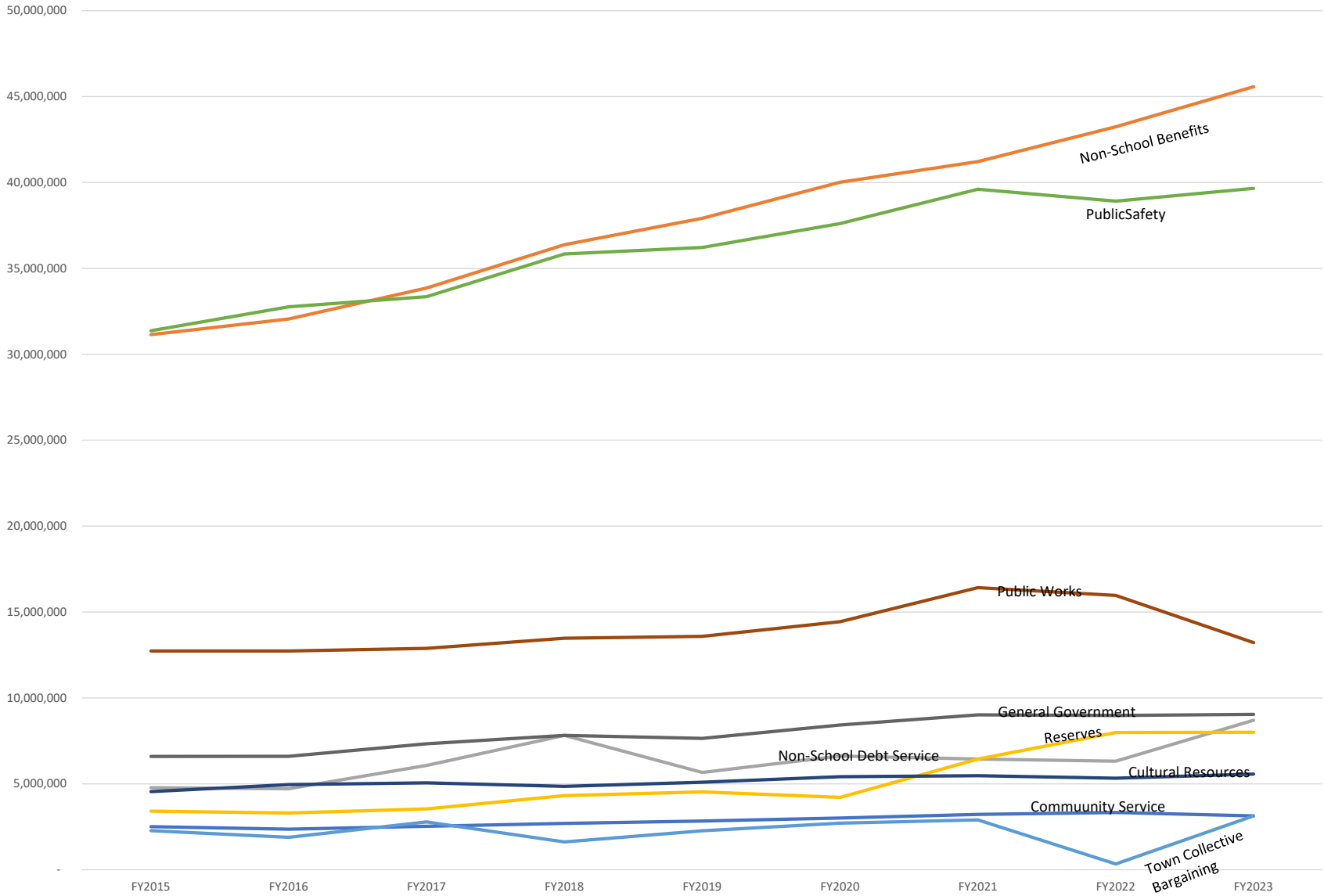
Source: Estimates based upon fully-allocated percentages of total operating expenses as provided in annual Town Financial Plans

TOWN OF BROOKLINE  
 FULLY-ALLOCATED DEPARTMENTAL OPERATING EXPENSES  
 FY2015-FY2023



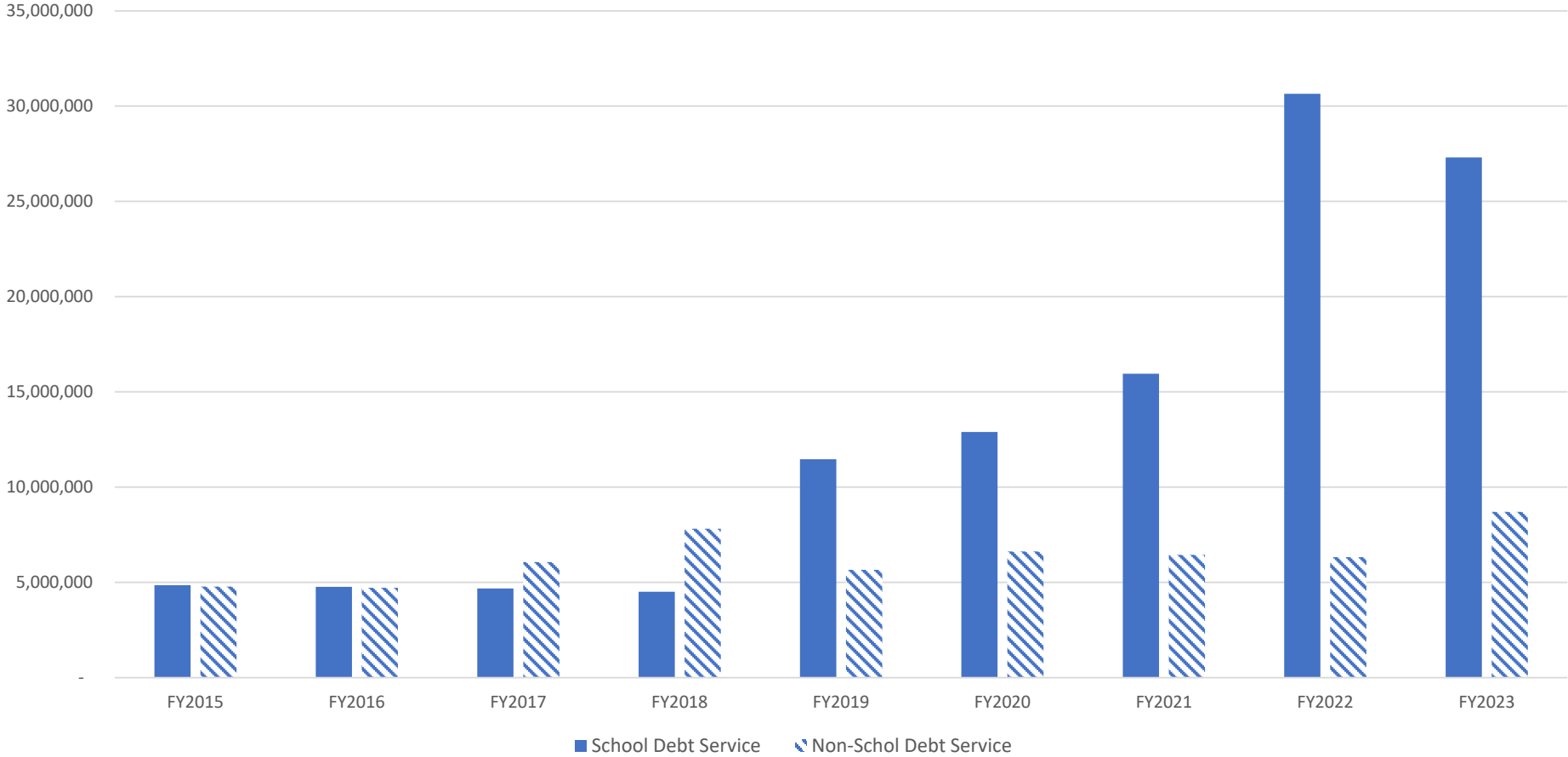
all

**TOWN OF BROOKLINE  
FULLY-ALLOCATED NON-SCHOOL DEPARTMENTAL OPERATING EXPENSES  
FY2015-FY2023**



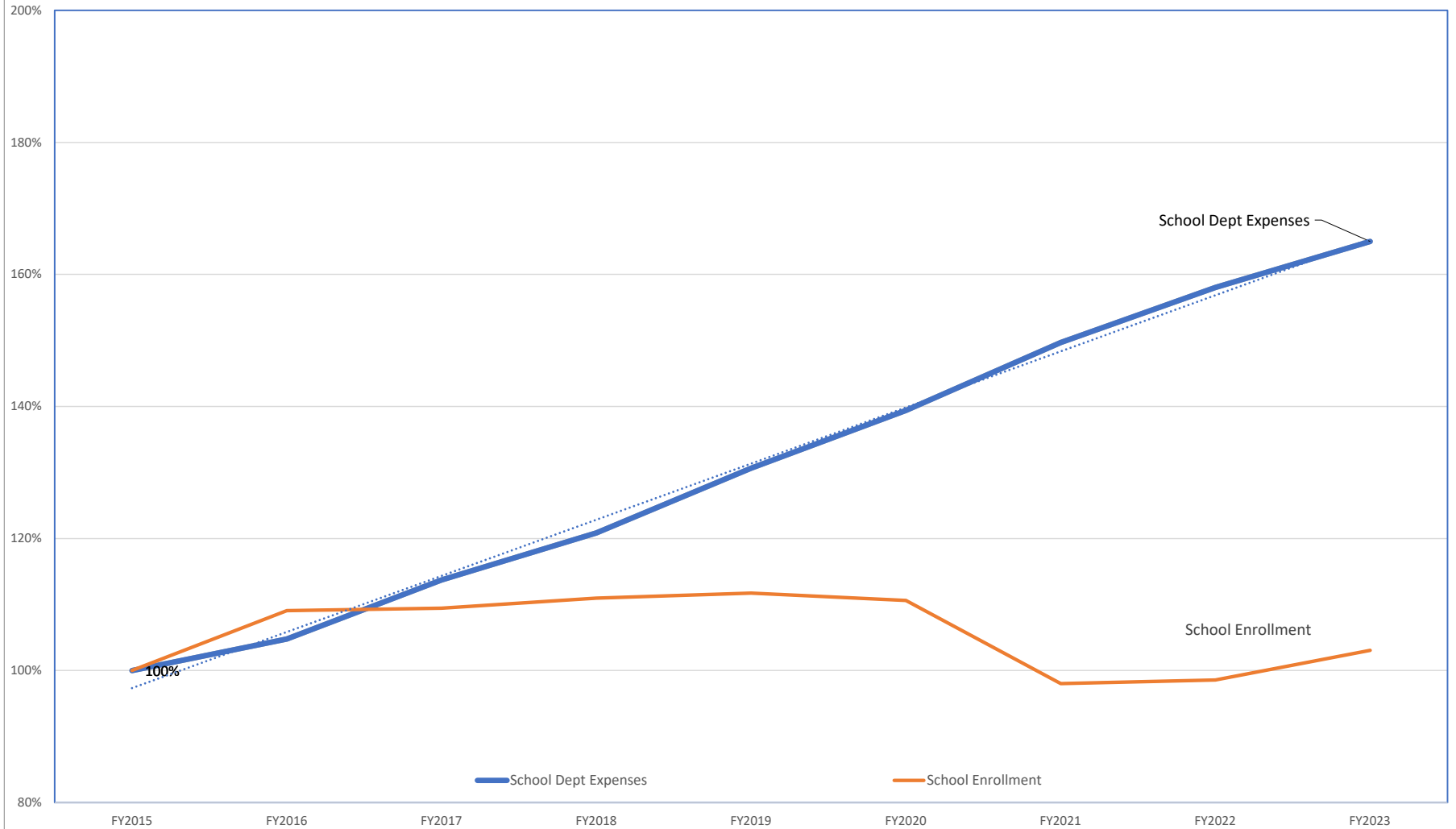
- Community Service
- Non-School Benefits
- Non-School Debt Service
- Reserves
- Town Collective Bargaining
- Public Safety
- Cultural Resources
- Public Works
- General Government

TOWN OF BROOKLINE  
SCHOOL AND NON-SCHOOL ANNUAL DEBT SERVICE PAYMENTS  
FY15-FY23





TOWN OF BROOKLINE  
CHANGE IN SCHOOL DEPARTMENT  
FULLY-ALLOCATED OPERATING EXPENSES VS. SCHOOL ENROLLMENT  
FY2015-FY2023  
(FY2015 = 100%)



TOWN OF BROOKLINE  
TOTAL ANNUAL COST PER ENROLLED STUDENT  
FY2015-FY2023

