

**Regional School Unit No. 38
Health Services Summary Budget**

Account Number / Description	2012- 2013 Expend	2013-2014 Budget	2013-2014 Expend	2014-2015 Budget	2014-2015 YTD Expend	2015-2016 PROPOSED	\$ Change FY16 v FY15	% Change FY16 v FY15
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	
1000 GENERAL FUND	\$321,666	\$300,792	\$292,489	\$290,926	\$177,436	\$320,723	\$29,796	10%
GRAND TOTAL	\$321,666	\$300,792	\$292,489	\$290,926	\$177,436	\$320,723	\$29,796	10%