

## DEC

Grade	BUDGET	15-16 TO DATE AVG	DIF TO BUDGET	FINAL 14-15	DIF TO CURRENT
K	148.00	183.02	35.02	154.45	28.57
1	148.00	146.70	(1.30)	180.60	(33.90)
2	154.00	164.19	10.19	148.40	15.79
3	185.00	186.20	1.20	180.10	6.10
4	157.00	153.00	(4.00)	165.00	(12.00)
5	178.00	187.95	9.95	178.20	9.75
6	164.00	176.20	12.20	177.10	(0.90)
7	170.00	175.15	5.15	163.10	12.05
8	161.00	178.25	17.25	158.36	19.89
9	178.00	188.10	10.10	176.80	11.30
10	182.00	182.10	0.10	182.78	(0.68)
11	171.00	157.81	(13.19)	161.07	(3.26)
12	139.00	157.95	18.95	156.87	1.08
<b>TOTAL</b>					
<b>FTE</b>	<b>2135</b>	<b>2236.62</b>	<b>101.62</b>	<b>2182.83</b>	<b>53.79</b>
					12/1/2015
<b>NOTE:</b>	<b>NOV FTE</b>	<b>2,234.73</b>		<b>99.73 ABOVE BUDGET</b>	