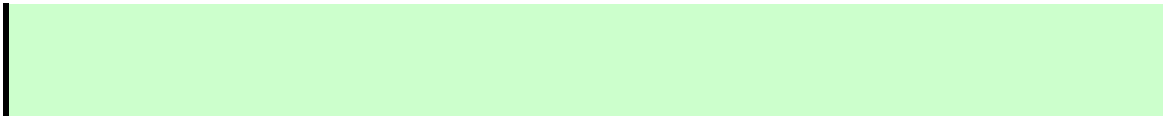




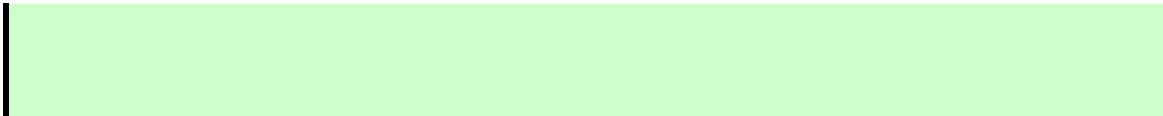
	(Actual) 2012-13	(Actual) 2013-14	(Actual) 2014-15	(Actual) 2015-16	(Projected) 2016-17	(Projected) 2017-18
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Teachers						
Full Time Equivalent Employees	564.20	556.80	550.09	537.96	528.05	528.05
Total Direct Compensation	\$45,139,409	\$41,800,833	\$41,390,956	\$41,013,704	\$40,473,908	\$40,473,908
MPSERS and FICA	\$14,566,487	\$13,516,573	\$13,716,314	\$13,629,121	\$13,450,287	\$13,450,287
Total Comp. as % of GF Expenditure	58.0%	57.9%	56.4%	55.0%	53.6%	53.7%
Avg. Total Compensation per FTE	\$105,824	\$99,349	\$100,179	\$101,574	\$102,120	\$102,120
Building Administration						
Full Time Equivalent Employees	24.0	25.0	25.0	25.0	25.0	25.0
Total Direct Compensation	\$2,777,534	\$2,715,601	\$2,684,932	\$2,752,431	\$2,804,964	\$2,798,517
MPSERS and FICA	\$915,230	\$883,420	\$894,877	\$919,051	\$936,612	\$934,457
Total Comp. as % of GF Expenditure	3.6%	3.8%	3.7%	3.7%	3.7%	3.7%
Avg. Total Compensation per FTE	\$153,865	\$143,961	\$143,192	\$146,859	\$149,663	\$149,319
Plant/Custodial Staff						
Full Time Equivalent Employees	68.5	68.5	65.5	65.5	67.5	67.5
Total Direct Compensation	\$2,865,974	\$2,772,505	\$2,671,679	\$2,728,354	\$2,801,438	\$2,814,425
MPSERS and FICA	\$930,009	\$880,348	\$869,218	\$889,434	\$913,457	\$917,726
Total Comp. as % of GF Expenditure	3.8%	3.7%	3.6%	3.7%	3.6%	3.6%
Avg. Total Compensation per FTE	\$55,416	\$53,326	\$54,059	\$55,233	\$55,035	\$55,291
Clerical Staff						
Full Time Equivalent Employees	51.0	47.0	45.1	45.1	45.4	45.4
Total Direct Compensation	\$1,799,959	\$1,567,215	\$1,487,351	\$1,455,299	\$1,465,930	\$1,474,257
MPSERS and FICA	\$587,867	\$505,290	\$491,123	\$481,413	\$484,930	\$487,684
Total Comp. as % of GF Expenditure	2.3%	2.2%	2.0%	2.0%	1.9%	2.0%
Avg. Total Compensation per FTE	\$46,820	\$44,096	\$43,869	\$42,943	\$42,970	\$43,215
Teacher/Classroom Asst. Staff						
Full Time Equivalent Employees	128.2	140.0	132.0	132.0	132.0	143.0



	(Actual) 2012-13	(Actual) 2013-14	(Actual) 2014-15	(Actual) 2015-16	(Projected) 2016-17	(Projected) 2017-18
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Total Direct Compensation	\$2,905,549	\$2,823,496	\$2,683,028	\$2,655,551	\$2,906,383	\$2,906,383
MPSERS and FICA	\$947,500	\$908,319	\$884,594	\$877,129	\$959,978	\$959,978
Total Comp. as % of GF Expenditure	3.7%	3.9%	3.7%	3.6%	3.8%	3.9%
Avg. Total Compensation per FTE	\$30,055	\$26,656	\$27,130	\$27,279	\$27,037	\$27,037
Paraprofessional Staff						
Full Time Equivalent Employees	8.6	9.45	8.9	8.9	8.9	8.9
Total Direct Compensation	\$270,854	\$275,883	\$259,403	\$266,444	\$263,841	\$272,585
MPSERS and FICA	\$87,405	\$87,115	\$84,643	\$87,101	\$86,250	\$89,108
Total Comp. as % of GF Expenditure	0.3%	0.4%	0.4%	0.4%	0.3%	0.4%
Avg. Total Compensation per FTE	\$41,658	\$38,413	\$38,657	\$39,724	\$38,899	\$40,640
Non-Instructional Staff						
Full Time Equivalent Employees	17.0	18.0	18.0	18.0	18.0	18.0
Total Direct Compensation	\$1,129,465	\$1,129,230	\$1,130,010	\$1,167,311	\$1,251,232	\$1,251,232
MPSERS and FICA	\$372,836	\$366,145	\$377,084	\$390,232	\$418,287	\$418,287
Total Comp. as % of GF Expenditure	1.5%	1.6%	1.5%	1.6%	1.7%	1.7%
Avg. Total Compensation per FTE	\$100,153	\$93,461	\$94,193	\$97,346	\$104,345	\$99,376
Executive Administrative Staff						
Full Time Equivalent Employees	5.0	6.0	5.0	6.0	6.0	6.0
Total Direct Compensation	\$787,798	\$834,359	\$724,122	\$863,491	\$879,891	\$879,891
MPSERS and FICA	\$245,092	\$256,504	\$227,888	\$272,267	\$277,438	\$277,438
Total Comp. as % of GF Expenditure	1.0%	1.1%	1.0%	1.1%	1.2%	1.2%
Avg. Total Compensation per FTE	\$206,578	\$181,811	\$158,668	\$189,293	\$192,888	\$192,888
Technology Support Staff						
Full Time Equivalent Employees	8.0	8.0	7.0	8.0	8.0	8.0
Total Direct Compensation	\$528,705	\$447,214	\$395,630	\$399,586	\$369,631	\$369,631
MPSERS and FICA	\$40,446	\$145,658	\$132,022	\$133,582	\$123,568	\$123,568



	(Actual) 2012-13	(Actual) 2013-14	(Actual) 2014-15	(Actual) 2015-16	(Projected) 2016-17	(Projected) 2017-18
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Total Comp. as % of GF Expenditure	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%
Avg. Total Compensation per FTE	\$71,144	\$74,109	\$75,379	\$66,646	\$61,650	\$61,650
Performing Arts Center						
Full Time Equivalent Employees	NA	NA	NA	NA	7.0	7.0
Total Direct Compensation	NA	NA	NA	NA	\$279,490	\$279,490
MPSERS and FICA	NA	NA	NA	NA	\$93,434	\$93,434
Total Comp. as % of GF Expenditure	NA	NA	NA	NA	0.4%	0.4%
Avg. Total Compensation per FTE	NA	NA	NA	NA	\$53,275	\$53,275
TOTALS						
Full Time Equivalent Employees	874.5	878.8	856.6	846.5	838.8	849.8
Total Direct Compensation	\$58,205,248	\$54,366,336	\$53,427,111	\$53,302,172	\$53,496,708	\$53,240,829
MPSERS and FICA	\$18,692,871	\$17,549,373	\$17,677,764	\$17,679,330	\$17,744,240	\$17,658,534
Net Health Care Compensation	\$10,246,532	\$8,484,158	\$8,208,135	\$8,413,322	\$8,492,200	\$8,569,041
Total Comp. as % of GF Expenditure	74.71%	75.32%	72.81%	71.48%	70.80%	70.61%
Avg. Total Compensation per FTE	\$ 87,934	\$ 81,839	\$ 83,009	\$ 83,857	\$ 84,927	\$ 83,426