

| Department                         | Employees | Total Wages | Total Retirement & Health Contribution |
|------------------------------------|-----------|-------------|--|
| Instruction                        | 146       | \$9,365,595 | \$3,408,542                            |
| Administration                     | 18        | \$1,664,798 | \$491,320                              |
| Special Education                  | 23        | \$1,265,001 | \$427,122                              |
| Maintenance & Operations           | 33        | \$1,063,035 | \$461,067                              |
| Support Services                   | 13        | \$898,207   | \$304,370                              |
| Instructional Assistant            | 37        | \$600,643   | \$246,885                              |
| Child Nutrition                    | 36        | \$466,996   | \$190,261                              |
| Clerical                           | 20        | \$447,036   | \$268,295                              |
| Substitute Instruction             | 67        | \$337,517   | \$56,149                               |
| Campus Supervisor                  | 71        | \$317,740   | \$10,463                               |
| Technology                         | 8         | \$191,533   | \$86,820                               |
| Substitute Instructional Assistant | 27        | \$137,076   | \$4,351                                |
| Superintendent                     | 1         | \$134,804   | \$36,291                               |
| Educational Services               | 3         | \$111,368   | \$50,310                               |
| Human Resources                    | 2         | \$90,803    | \$43,968                               |
| Business                           | 2         | \$81,032    | \$31,088                               |
| Board Member                       | 5         | \$15,120    | \$0                                    |
| Substitute Child Nutrition         | 10        | \$9,549     | \$0                                    |