

| Department                     | Employees | Total Wages  | Total Retirement & Health Contribution |
|--------------------------------|-----------|--------------|--|
| La Sierra High                 | 245       | \$11,310,092 | \$2,545,665                            |
| Norte Vista High               | 216       | \$10,438,934 | \$2,429,330                            |
| Villegas                       | 100       | \$5,999,759  | \$1,359,643                            |
| Hillcrest High                 | 124       | \$5,635,313  | \$1,326,351                            |
| Loma Vista                     | 91        | \$5,129,399  | \$1,209,339                            |
| Arizona                        | 91        | \$5,063,095  | \$1,155,060                            |
| Special Education              | 86        | \$4,868,088  | \$1,216,396                            |
| Wells                          | 90        | \$4,592,383  | \$1,074,234                            |
| Lake Hills                     | 55        | \$3,584,857  | \$814,170                              |
| Phillip M Stokoe               | 64        | \$3,474,631  | \$819,308                              |
| Collett                        | 63        | \$3,466,345  | \$845,032                              |
| Mcauliffe                      | 47        | \$3,095,171  | \$651,393                              |
| Myra Linn                      | 51        | \$3,029,249  | \$661,689                              |
| Foothill                       | 56        | \$2,993,499  | \$712,623                              |
| Substitutes                    | 594       | \$2,947,302  | \$200,007                              |
| La Granada                     | 53        | \$2,821,439  | \$705,848                              |
| Arlanza                        | 50        | \$2,765,269  | \$653,460                              |
| Terrace                        | 50        | \$2,690,077  | \$620,434                              |
| Allan Orrenmaa                 | 44        | \$2,554,614  | \$565,858                              |
| Promenade                      | 42        | \$2,552,205  | \$586,117                              |
| Rosemary Kennedy               | 41        | \$2,434,872  | \$550,407                              |
| Maintenance/Operations         | 58        | \$2,313,050  | \$1,015,453                            |
| Twin hill                      | 44        | \$2,293,858  | \$508,157                              |
| Valley View                    | 30        | \$1,585,683  | \$383,004                              |
| Alvord High                    | 24        | \$1,572,047  | \$368,785                              |
| Instructional Support Services | 14        | \$1,370,025  | \$294,842                              |
| Child Nutrition Services       | 52        | \$1,301,251  | \$589,169                              |
| Student Services               | 36        | \$1,276,618  | \$324,885                              |
| Elementary Education           | 22        | \$868,295    | \$217,394                              |
| Before/after School Program    | 26        | \$785,212    | \$324,769                              |

|                                  |    |           |           |
|----------------------------------|----|-----------|-----------|
| Adult Education                  | 10 | \$775,496 | \$176,242 |
| Personnel                        | 14 | \$729,837 | \$257,145 |
| Fiscal Services                  | 16 | \$713,551 | \$288,917 |
| Information Technology           | 11 | \$623,841 | \$191,195 |
| Categorical Programs             | 10 | \$612,558 | \$162,307 |
| English Learning Support Service | 9  | \$601,690 | \$164,557 |
| Superintendent                   | 4  | \$474,703 | \$113,319 |
| Assessment/student Info          | 7  | \$374,671 | \$133,542 |
| Library And Media                | 5  | \$267,117 | \$94,716  |
| Operational Support Services     | 3  | \$227,035 | \$73,083  |
| Secondary Education              | 2  | \$152,996 | \$39,427  |
| Facilities/Transportation        | 2  | \$151,575 | \$50,686  |
| Parent Involvement/Gate          | 2  | \$134,712 | \$37,776  |
| Purchasing                       | 5  | \$127,607 | \$54,605  |
| Risk Management / Benefits       | 3  | \$106,093 | \$43,582  |
| District Office                  | 1  | \$49,702  | \$20,106  |
| Board Of Education               | 7  | \$32,098  | \$82,372  |
| Communications                   | 1  | \$10,646  | \$2,876   |