

| Department               | Employees | Total Wages | Total Retirement & Health Contribution |
|--------------------------|-----------|-------------|--|
| Instruction              | 156       | \$9,575,950 | \$2,828,488                            |
| Administration           | 20        | \$2,009,256 | \$504,098                              |
| Student Support Services | 67        | \$1,182,473 | \$359,566                              |
| Maintenance              | 43        | \$1,097,873 | \$551,582                              |
| Clerical                 | 19        | \$439,599   | \$196,459                              |
| Nutrition                | 29        | \$396,070   | \$143,847                              |
| Substitute               | 174       | \$344,917   | \$14,656                               |
| Safety                   | 37        | \$208,958   | \$20,673                               |
| Health                   | 2         | \$128,879   | \$43,579                               |
| Business                 | 5         | \$126,577   | \$65,568                               |
| Curriculum               | 8         | \$82,009    | \$1,038                                |
| Personnel                | 1         | \$75,627    | \$24,852                               |
| Child Care Facilitator   | 2         | \$40,589    | \$16,476                               |
| Curriculum Facilitator   | 1         | \$27,408    | \$18,383                               |
| Child Care Aide          | 1         | \$11,085    | \$0                                    |
| Clerk                    | 1         | \$4,108     | \$0                                    |
| Governing Board          | 5         | \$0         | \$0                                    |