

| Department | Employees | Total Wages | Total Retirement & Health Contribution |
|-------------------------|-----------|--------------|--|
| Subs | 527 | \$27,597,872 | \$8,961,729 |
| Spec Ed Program | 428 | \$21,531,318 | \$7,030,856 |
| Au 100 Admin | 132 | \$6,858,690 | \$2,374,438 |
| Au 101 North | 114 | \$5,815,051 | \$2,030,384 |
| Au 103 East | 56 | \$3,550,678 | \$1,070,176 |
| Instr Svc Admin | 74 | \$3,544,720 | \$1,273,091 |
| Au 113 Ae Sp Ed | 60 | \$3,493,599 | \$1,112,838 |
| Au 112 Title I | 69 | \$3,364,920 | \$1,250,094 |
| Au 110 Fischer | 55 | \$3,345,231 | \$1,091,961 |
| Info Tech | 44 | \$2,631,487 | \$899,850 |
| Outdr Sci Schl | 47 | \$2,007,371 | \$700,865 |
| Stds & Curric | 31 | \$1,644,542 | \$509,926 |
| Au114 | 33 | \$1,613,058 | \$538,251 |
| Human Svcs Cler | 31 | \$1,583,803 | \$535,766 |
| Au116 Sunburst | 21 | \$1,581,639 | \$519,920 |
| Alternative Ed Programs | 36 | \$1,499,986 | \$506,179 |
| Bus Svcs | 27 | \$1,483,982 | \$518,268 |
| Au 109 Chep | 32 | \$1,254,137 | \$422,822 |
| Human Resources | 20 | \$1,170,987 | \$440,891 |
| Au 108 Pchs | 26 | \$1,122,087 | \$349,092 |
| Child Care Services | 21 | \$1,120,368 | \$375,175 |
| Eess | 22 | \$1,111,206 | \$351,787 |
| Au 104 Grdn Grv | 25 | \$1,044,333 | \$293,889 |
| Noc Selpa | 15 | \$923,224 | \$310,843 |
| Student Programs | 13 | \$922,078 | \$282,090 |
| Business Admin | 15 | \$889,385 | \$287,407 |
| Admin Services | 18 | \$806,482 | \$245,454 |
| Fiscal Svcs | 14 | \$777,093 | \$268,938 |
| Au115 Ccpa | 15 | \$764,556 | \$199,115 |
| Facility Ops | 11 | \$621,084 | \$249,827 |

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|----------------------------|----|-----------|-----------|
| Learning Supp | 9 | \$502,432 | \$152,879 |
| Charter/Spec Proj | 5 | \$388,698 | \$125,837 |
| Purch/Cont/Oper | 11 | \$384,720 | \$152,307 |
| Inside Outdoors | 6 | \$380,997 | \$113,031 |
| Payroll | 6 | \$367,161 | \$124,193 |
| Cert Retirement | 6 | \$364,765 | \$148,143 |
| Credentials | 3 | \$303,356 | \$116,155 |
| Media Services | 5 | \$290,803 | \$98,437 |
| Inst Technology | 4 | \$285,313 | \$98,672 |
| Legal | 9 | \$279,288 | \$79,198 |
| Support Srvcs | 2 | \$257,745 | \$85,716 |
| Deputy Supt | 3 | \$236,017 | \$88,269 |
| Curr/Instr(Dnu) | 3 | \$198,930 | \$47,238 |
| Acctg Svcs | 4 | \$191,257 | \$55,362 |
| Trident Special Classes | 1 | \$181,389 | \$55,207 |
| Au100 Educational Programs | 3 | \$172,959 | \$50,819 |
| Supt | 4 | \$153,639 | \$56,093 |
| Sch/Com Svc Div | 2 | \$151,914 | \$59,278 |
| Au100 Theo Lacy | 1 | \$147,729 | \$38,899 |
| Au 106 | 1 | \$143,755 | \$49,860 |
| Ctep | 3 | \$124,381 | \$33,589 |
| Au100 Core | 1 | \$121,061 | \$45,414 |
| Fund & Partnrshp Svc | 3 | \$113,128 | \$44,353 |
| Inst Tchg Excel | 3 | \$106,733 | \$29,793 |
| Clas Retirement | 2 | \$94,168 | \$38,607 |
| Communications | 2 | \$92,469 | \$38,927 |
| Ocde Programs | 2 | \$86,733 | \$40,900 |
| Reprographics | 3 | \$84,851 | \$35,452 |
| Knott Special Classes | 1 | \$63,012 | \$18,287 |
| Au114 Administration | 1 | \$62,827 | \$36,497 |
| Risk Mgt | 3 | \$61,481 | \$27,232 |
| Au115 Ccpa Admin Office | 2 | \$58,556 | \$23,648 |

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|--------------------------------|---|----------|----------|
| University High Sch Dhh | 2 | \$52,622 | \$17,081 |
| Csss Admin | 2 | \$49,748 | \$15,957 |
| Spec Schls Hlc | 2 | \$45,055 | \$21,080 |
| Newhart Special Classes | 1 | \$35,273 | \$4,544 |
| Par J Orgr(Dnu) | 2 | \$33,336 | \$13,725 |
| Au110 Fischer | 1 | \$32,642 | \$20,259 |
| Human Svcs Unit | 2 | \$23,872 | \$10,963 |
| Gwc Adult Transition Program | 1 | \$23,503 | \$12,381 |
| Au113 Special Ed Admn | 2 | \$21,895 | \$5,163 |
| Mann School Special Classes | 2 | \$16,369 | \$2,246 |
| Au104 Euclid | 1 | \$12,790 | \$1,743 |
| Disburs Svcs | 1 | \$5,005 | \$746 |
| Ocde Oral Dhh Program | 2 | \$4,950 | \$506 |
| Mission Viejo High Sch Special | 1 | \$4,258 | \$160 |
| Au108 Pacific Coast Hs | 1 | \$2,916 | \$109 |
| Spec Svcs Cler | 1 | \$1,327 | \$50 |
| Venado-Deerfield Dhh | 1 | \$1,210 | \$175 |