

| Department              | Employees | Total Wages   | Total Retirement & Health Contribution |
|-------------------------|-----------|---------------|--|
| Site                    | 1,628     | \$103,254,445 | \$30,177,038                           |
| Instructional           | 197       | \$7,149,443   | \$2,519,693                            |
| Special Services        | 83        | \$5,602,785   | \$1,561,368                            |
| Food Services           | 179       | \$4,150,664   | \$898,299                              |
| Certificated Contrac    | 79        | \$3,382,511   | \$901,601                              |
| Certificated Substitute | 325       | \$2,701,112   | \$309,825                              |
| Maint & Oper            | 51        | \$2,676,778   | \$997,369                              |
| Classified Contract     | 114       | \$1,732,759   | \$522,443                              |
| Business                | 20        | \$1,277,362   | \$417,310                              |
| Personnel               | 16        | \$1,139,816   | \$335,972                              |
| Classified Substitute   | 226       | \$1,134,157   | \$68,885                               |
| Alternative Ed          | 11        | \$1,123,238   | \$264,437                              |
| Police                  | 10        | \$917,722     | \$244,555                              |
| Certificated Hourly     | 21        | \$883,965     | \$217,383                              |
| Administration          | 11        | \$876,864     | \$301,724                              |
| Certificated Managem    | 9         | \$677,781     | \$159,474                              |
| Data Processing         | 9         | \$539,906     | \$188,276                              |
| Purchasing              | 7         | \$432,805     | \$157,325                              |
| Transportation          | 6         | \$402,310     | \$112,239                              |
| Print Shop              | 6         | \$336,655     | \$103,623                              |
| Pupil Personnel Svcs    | 4         | \$263,523     | \$57,518                               |
| Classified Management   | 5         | \$254,455     | \$51,306                               |
| Walk-On Coach           | 82        | \$242,526     | \$11,916                               |
| Student Worker          | 192       | \$203,385     | \$0                                    |
| Warehouse               | 3         | \$161,158     | \$61,306                               |
| Classified Confident    | 2         | \$78,885      | \$26,779                               |
| Board Member            | 1         | \$6,885       | \$22,082                               |