

| Department                      | Employees | Total Wages | Total Retirement & Health Contribution |
|---------------------------------|-----------|-------------|--|
| Menifee Valley Middle School    | 98        | \$5,370,042 | \$1,511,938                            |
| Bell Mountain Middle School     | 88        | \$5,087,483 | \$1,468,012                            |
| Special Ed                      | 71        | \$4,576,804 | \$1,349,573                            |
| Harvest Hill S.T.E.A.M. Academy | 91        | \$4,503,702 | \$1,279,300                            |
| Hans Christensen Middle School  | 70        | \$3,696,030 | \$1,026,128                            |
| Herk Bouris Elementary          | 66        | \$3,648,011 | \$1,001,640                            |
| Oak Meadows Elementary          | 70        | \$3,591,196 | \$1,012,384                            |
| Southshore Elementary           | 71        | \$3,454,299 | \$955,823                              |
| Callie Kirkpatrick Elementary   | 61        | \$3,165,377 | \$865,238                              |
| Ridgemoor Elementary            | 58        | \$3,116,357 | \$886,432                              |
| Evans Ranch Elementary          | 62        | \$3,036,303 | \$846,417                              |
| Freedom Crest Elementary        | 54        | \$2,953,583 | \$841,395                              |
| Quail Valley Elementary         | 50        | \$2,602,962 | \$722,082                              |
| Taawila Elementary School       | 59        | \$2,544,749 | \$670,765                              |
| Operations                      | 92        | \$2,483,277 | \$763,277                              |
| Chester W. Morrison Elementary  | 44        | \$2,143,997 | \$610,723                              |
| District Office (Subs)          | 296       | \$1,694,166 | \$161,931                              |
| Distance Learning Plus          | 27        | \$1,457,224 | \$386,148                              |
| Pupil Personnel Services        | 24        | \$1,448,394 | \$435,482                              |
| Nutrition Services              | 66        | \$1,372,333 | \$324,208                              |
| Maintenance                     | 17        | \$1,198,820 | \$426,433                              |
| Personnel                       | 10        | \$885,403   | \$273,249                              |
| N/A                             | 28        | \$882,519   | \$238,193                              |
| Transportation                  | 20        | \$833,613   | \$293,579                              |
| Technology                      | 18        | \$755,999   | \$264,860                              |
| Curriculum & Instruction        | 7         | \$688,329   | \$195,773                              |
| Federal Preschool               | 17        | \$538,337   | \$166,942                              |
| State Preschool                 | 14        | \$412,704   | \$115,584                              |
| Supt/Board Members              | 7         | \$349,836   | \$179,342                              |
| Risk Services                   | 5         | \$288,201   | \$99,996                               |

|                                     |   |           |           |
|-------------------------------------|---|-----------|-----------|
| Health Services                     | 3 | \$285,461 | \$79,197  |
| Payroll                             | 4 | \$271,737 | \$102,931 |
| Facilities                          | 3 | \$256,979 | \$88,901  |
| Fiscal Services                     | 6 | \$249,771 | \$86,742  |
| Business                            | 2 | \$229,915 | \$59,912  |
| Purchasing                          | 3 | \$169,147 | \$69,968  |
| Serp H&W Cap Incentive For Retirees | 1 | \$149,519 | \$13,229  |
| Categorical Services                | 8 | \$133,985 | \$33,589  |
| Print Services                      | 3 | \$123,980 | \$57,965  |