

## Kremen School - EXPENDITURES

<b><u>Programs for Children</u></b>		<b>\$28,810</b>
<b><u>Master Teacher and Co-Teaching</u></b>	<b><u>WTU per Year</u></b>	<b>\$130,174</b>
Fees for Master Teachers		\$21,210
Stipend for Training		\$42,900
Training (Mstr Tchr and Stu Tchr)		\$9,098
Food for meeting and training		\$20,442
Co-Teaching Release Time	6	\$10,000
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Substitutes		\$16,524
<b><u>Field Experiences</u></b>	<b><u>WTU per Year</u></b>	<b>\$160,572</b>
Director's Salary	30	\$68,172
Assistants Salary		\$32,400
Student Assistant		\$10,000
Partnership Liaison	6	\$10,000
Partnership Liaison	6	\$10,000
Partnership Liaison	6	\$10,000
Partnership Liaison	6	\$10,000
Partnerships Coordinator	6	\$10,000
<b><u>Fresno Family Counseling Center</u></b>		<b>\$26,000</b>
Rent		\$24,500
Copier		\$1,500
<b><u>Accreditation</u></b>		<b>\$11,642</b>
AACTE		\$7,140
CORE		\$2,128
CACREP		\$2,374
<b><u>Conference on Civic Education</u></b>		<b>\$19,419</b>
Convention Center		\$7,919
Coordinator		\$5,000
Food		\$6,500
<b><u>Cesar Chavez Conference</u></b>		<b>\$10,000</b>
<b><u>TPA, FAST, Assessment</u></b>	<b><u>WTU per Year</u></b>	<b>\$21,500</b>
FAST Coordinator	6	\$10,000
Scoring and Manuals		\$6,500
Task Stream Training	3	\$5,000
<b>TOTAL OTHER EXPENDITURES</b>		<b>\$408,117</b>

## KSOEHD - Expenditures Exceeding Others

<u>Credential Coordinators</u>	<u>WTU per Year</u>		<b>\$132,272</b>
Multiple Subject	12	\$35,309	
Single Subject	12	\$30,384	
Education Specialist	6	\$12,586	
Liberal Studies	12	\$24,874	
Bi-Lingual	6	\$13,920	
Ed Administration	6	\$15,199	
<b>Staff</b>			<b>\$237,596</b>
Credential Analyst		\$46,776	
Basic Cred Admissions		\$35,288	
Graduate Admissions		\$35,472	
Liberal Studies Advisor		\$45,000	
Liberal Studies Advisor		\$45,000	
Liberal Studies Receptionist		\$30,060	
			<b>Augmentations</b>
			Liberal St \$155,068
			Tchr Ed \$582,510
<b>TOTAL EXPENDITURES OTHERS DO NOT HAVE</b>		<b>\$369,868</b>	<b>\$737,578</b>

Expenses no one else faces **\$777,985** difference **\$40,407**

### KSOEHD - Expenditures Like Everyone Else

<u>Graduate Coordinators</u>		<u>WTU per Year</u>	
MAT		6	\$17,366
CI		6	\$20,033
MFT		6	\$12,962
School Coun		6	\$16,116
Rehab		6	\$12,598
SpEd		6	\$12,586
Reading		6	\$13,920
ECE		6	\$14,273
Grad Coordinator		6	\$19,582
			<b>\$139,436</b>

### Department Chairs

C & I	12	\$47,144
ERA	12	\$44,040
CER	12	\$49,572
LEBSE	12	\$49,692
		<b>\$190,448</b>

New Faculty Release Time 48 **\$80,000**