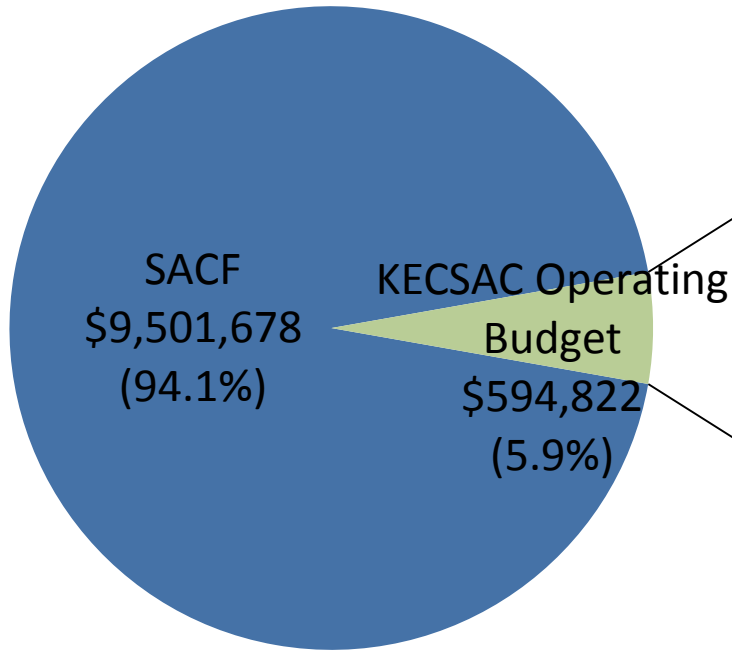


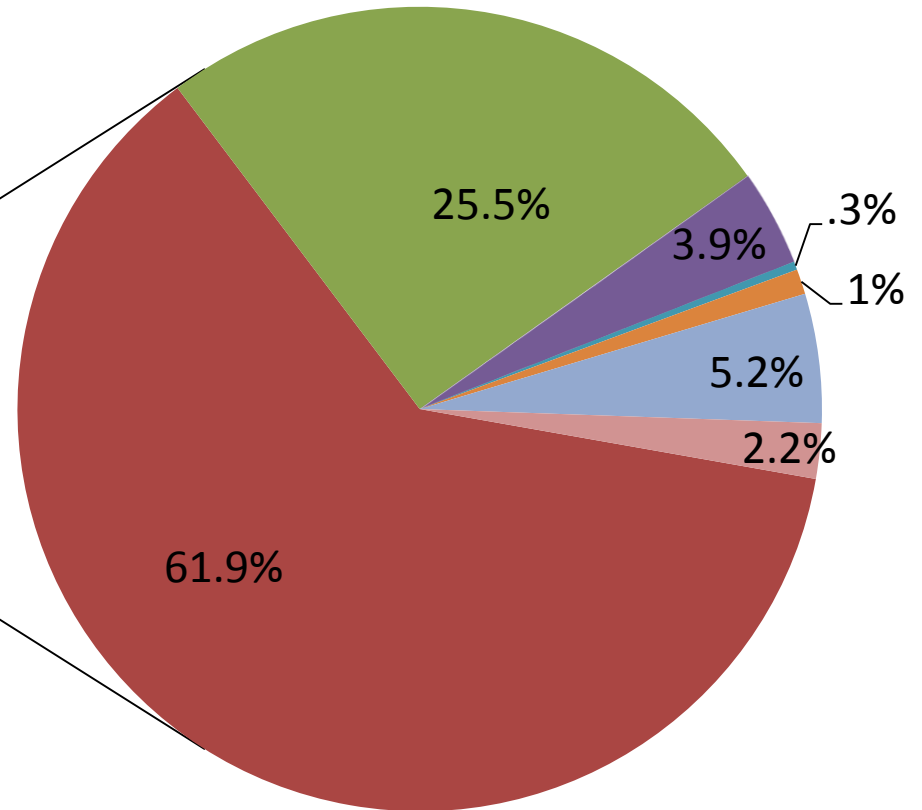
2014-2015 KECSAC SACF and Operational Budget



Total KECSAC Allocation

\$10,096,500

- Directly allocated to Local School Districts (94.1%)
- KECSAC Operating Budget (5.9%)



KECSAC Operating Budget (\$594,822)*

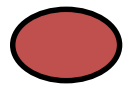
- Personnel (61.9%)
- Support Services for Districts and Programs (25.5%)
- Operating Expenses (3.9%)
- Professional Development-Staff (0.3%)
- Travel-Staff (1.0%)
- ECU Indirect (5.2%)
- KECSAC Facilities & Administrative Fund (2.2%)

*Detailed Explanation Attached

2014-2015 KECSAC SACF and Operational Budget Allocation Percentages Breakdown

KECSAC OPERATING BUDGET

\$594,822 (5.9%)



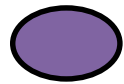
Personnel \$368,380 (61.93%):

Salaries and Benefits for Director, Associate Director, Budget Specialist, Communication & Development Coordinator, and Training Coordinator



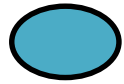
Support Services for Districts & Programs \$151,381 (25.45%):

Program Improvement Specialist, Educational Training Specialist, and Professional Development for KECSAC Programs



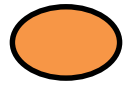
Operating Expenses \$23,000 (3.87%):

Communication Cost, Copier Maintenance Contract, Office Supplies, Software Upgrades, Printing, Membership Dues, Meeting Cost, SACSAA Awards, and Database Maintenance



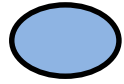
Professional Development-Staff \$2,000 (0.34%):

KECSAC Annual Work Retreat with Interagency Advisory Group Members



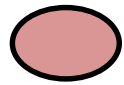
Travel-Staff \$6,000 (1.01%):

In-State and Out-of-State Travel



EKU Indirect \$30,843 (5.2%):

See Attachment: What ECU Provides To KECSAC for The 8% Indirect Cost Rate

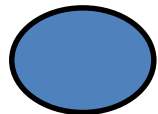


KECSAC Facilities & Administrative Fund \$13,218 (2.2%):

Best Practice Sites Awards, Research Projects Support, Professional Development Planning Meetings, KECSAC Student Scholarships, and KECSAC Programs Conference Support

STATE AGENCY CHILDREN'S FUND

\$9,501,678 (94%)



Distributed directly to programs through a Memorandum of Agreement with District