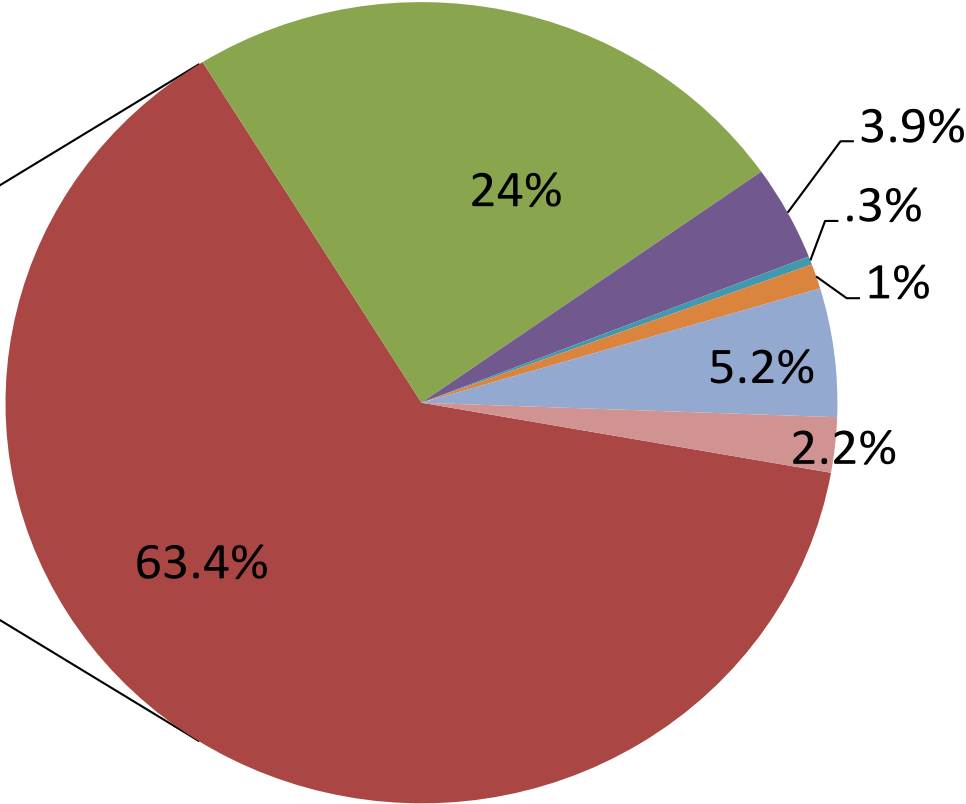
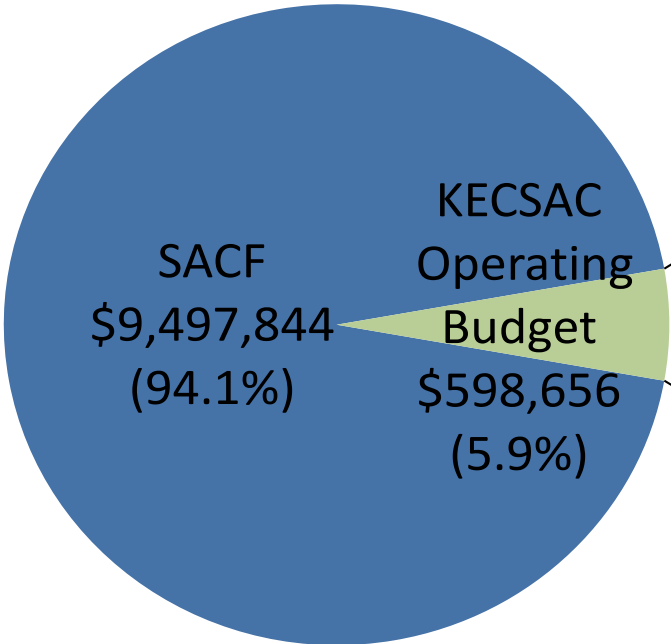


2015-2016 KECSAC SACF and Operational Budget



Total KECSAC Allocation

\$10,096,500

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

KECSAC Operating Budget (\$598,656)*

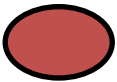

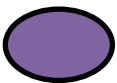
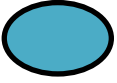
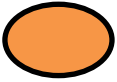

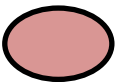
- Personnel (63.4%)
- Support Services for Districts and Programs (24.0%)
- Operating Expenses (3.9%)
- Professional Development-Staff (0.3%)
- Travel-Staff (1.0%)
- ECU Indirect (5.2%)
- KECSAC Facilities & Administrative Fund (2.2%)

*Detailed Explanation Attached

2015-2016 KECSAC SACF and Operational Budget Allocation Percentages Breakdown

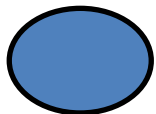
KECSAC OPERATING BUDGET

\$598,656 (5.9%)

-  **Personnel \$379,480 (63.38%):**
Salaries and Benefits for Director, Associate Director, Budget Specialist, Communication & Development Coordinator, and Training Coordinator
-  **Support Services for Districts & Programs \$143,881 (24.03%):**
Program Improvement Specialist, Educational Training Specialist, and Professional Development for KECSAC Programs
-  **Operating Expenses \$23,000 (3.84%):**
Communication Cost, Copier Maintenance Contract, Office Supplies, Software Upgrades, Printing, Membership Dues, Meeting Cost, SACSAA Awards, Technology and Database Maintenance
-  **Professional Development-Staff \$2,000 (0.33%):**
KECSAC Annual Work Retreat with Interagency Advisory Group Members
-  **Travel-Staff \$6,000 (1.00%):**
In-State and Out-of-State Travel
-  **EKU Indirect \$31,042 (5.19%):**
See Attachment: What EKU Provides To KECSAC for The 8% Indirect Cost Rate
-  **KECSAC Facilities & Administrative Fund \$13,303 (2.22%):**
Best Practice Sites Awards, Research Projects Support, Professional Development Planning Meetings, KECSAC Student Scholarships, and KECSAC Programs Conference Support

STATE AGENCY CHILDREN'S FUND

\$9,497,844 (94.1%)



Distributed directly to programs through a Memorandum of Agreement with District