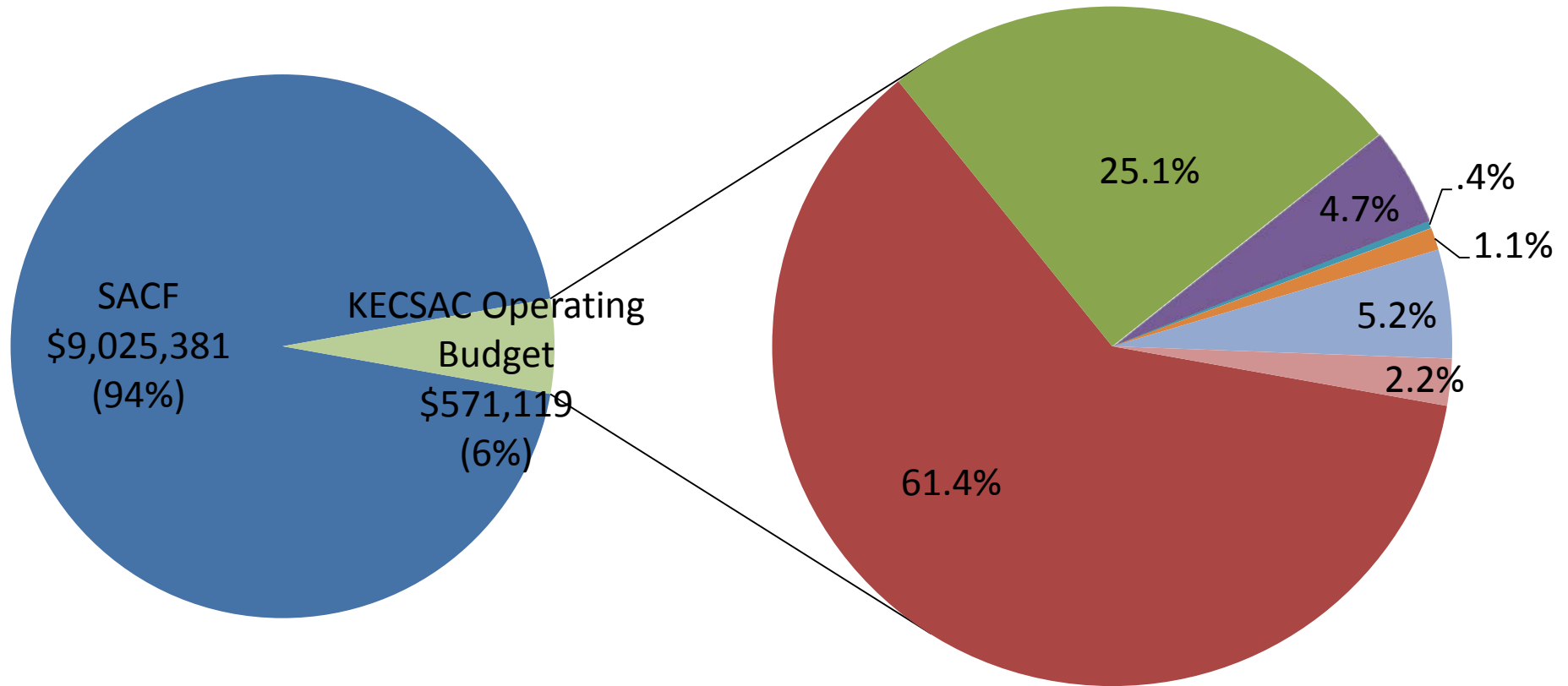


2013-2014 KECSAC SACF and Operational Budget



Total KECSAC Allocation

\$9,596,500

- Directly allocated to Local School Districts (94%)
- KECSAC Operating Budget (6%)

KECSAC Operating Budget (\$571,119)*

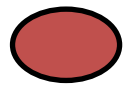
- Personnel (61.4%)
- Support Services for Districts and Programs (25.1%)
- Operating Expenses (4.7%)
- Professional Development-Staff (0.4%)
- Travel-Staff (1.1%)
- ECU Indirect (5.2%)
- KECSAC Facilities & Administrative Fund (2.2%)

*Detailed Explanation Attached

2013-2014 KECSAC SACF and Operational Budget Allocation Percentages Breakdown

KECSAC OPERATING BUDGET

\$571,119 (6%)



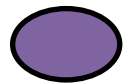
Personnel \$350,575 (61.4%):

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



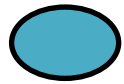
Support Services for Districts & Programs \$143,504 (25.1%):

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



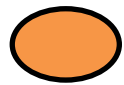
Operating Expenses \$26,735 (4.7%):

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



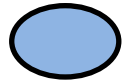
Professional Development-Staff \$2,000 (0.4%):

KECSAC Annual Work Retreat with Interagency Advisory Group Members



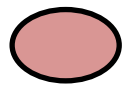
Travel-Staff \$6,000 (1.1%):

In-State and Out-of-State Travel



EKU Indirect \$29,613 (5.2%):

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

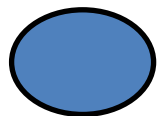


KECSAC Facilities & Administrative Fund \$12,692 (2.2%):

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

STATE AGENCY CHILDREN'S FUND

\$9,025,381 (94%)



Distributed directly to programs through a Memorandum of Agreement with District