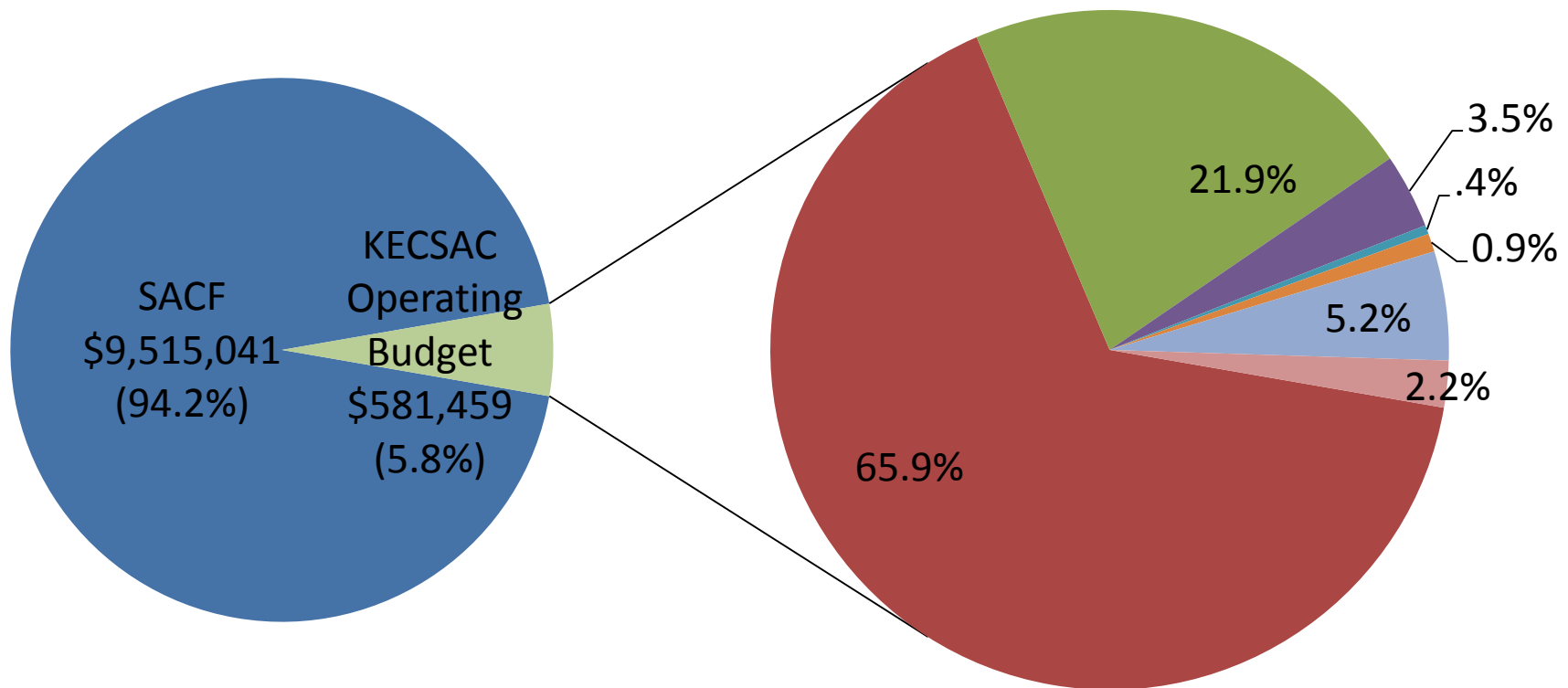


2016-2017 KECSAC SACF and Operational Budget



Total KECSAC Allocation

\$10,096,500

- Directly allocated to Local School Districts (94.2%)
- KECSAC Operating Budget (5.8%)

KECSAC Operating Budget (\$581,459)*

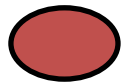
- Personnel (65.9%)
- Support Services for Districts and Programs (21.9%)
- Operating Expenses (3.5%)
- Professional Development-Staff (0.4%)
- Travel-Staff (0.9%)
- ECU Indirect (5.2%)
- KECSAC Facilities & Administrative Fund (2.2%)

*Detailed Explanation Attached

2016-2017 KECSAC SACF and Operational Budget Allocation Percentages Breakdown

KECSAC OPERATING BUDGET

\$581,459 (5.8%)



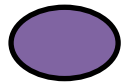
Personnel \$382,984 (65.9%):

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



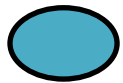
Support Services for Districts & Programs \$127,264 (21.9%):

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



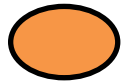
Operating Expenses \$20,640 (3.5%):

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



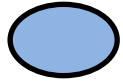
Professional Development-Staff \$2,500 (0.4%):

KECSAC Annual Work Retreat with Interagency Advisory Group Members



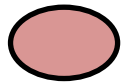
Travel-Staff \$5,000 (0.9%):

In-State and Out-of-State Travel



EKU Indirect \$30,150 (5.19%):

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

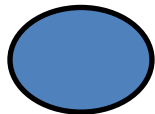


KECSAC Facilities & Administrative Fund \$12,921 (2.22%):

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

STATE AGENCY CHILDREN'S FUND

\$9,515,041 (94.2%)



Distributed directly to programs through a Memorandum of Agreement with District