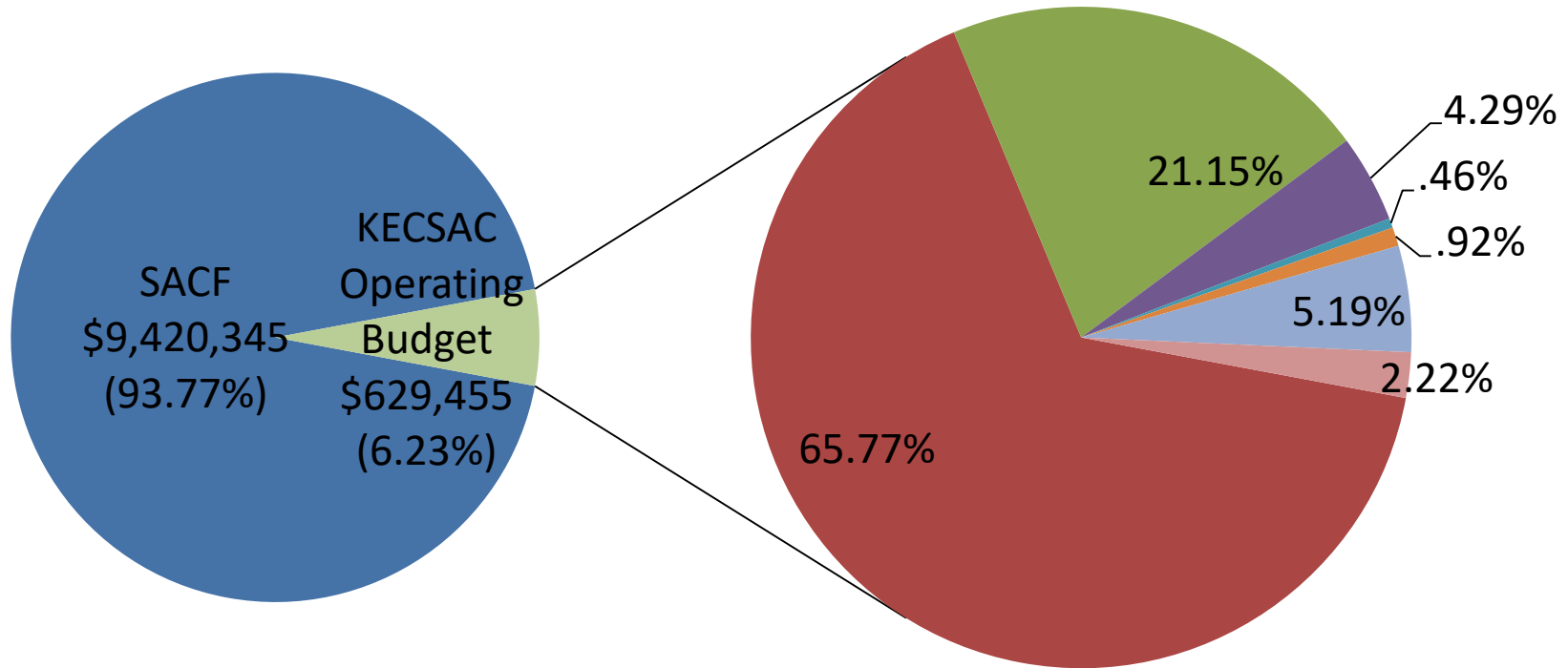


2017-2018 KECSAC Final SACF and Operational Budget



Total KECSAC Allocation

\$10,096,500

- Directly allocated to Local School Districts (93.77%)
- KECSAC Operating Budget (6.23%)

KECSAC Operating Budget (\$629,455)*

- Personnel (65.77%)
- Support Services for Districts and Programs (21.15%)
- Operating Expenses (4.29%)
- Professional Development-Staff (0.46%)
- Travel-Staff (0.92%)
- ECU Indirect (5.19%)
- KECSAC Facilities & Administrative Fund (2.22%)

*Detailed Explanation Attached

2017-2018 KECSAC SACF and Operational Budget Allocation Percentages Breakdown

KECSAC OPERATING BUDGET

\$629,455 (6.23%)



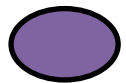
Personnel \$413,976 (65.77%):

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



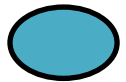
Support Services for Districts & Programs \$133,122 (21.15%):

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



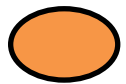
Operating Expenses \$27,032 (4.29%):

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



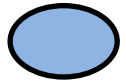
Professional Development-Staff \$2,895 (0.46%):

KECSAC Annual Work Retreat with Interagency Advisory Group Members



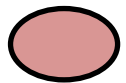
Travel-Staff \$5,804 (0.92%):

In-State and Out-of-State Travel



EKU Indirect \$32,638 (5.19%):

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

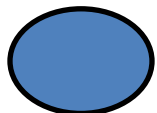


KECSAC Facilities & Administrative Fund \$13,988 (2.22%):

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

STATE AGENCY CHILDREN'S FUND

\$9,420,345 (93.77%)



Distributed directly to programs through a Memorandum of Agreement with District