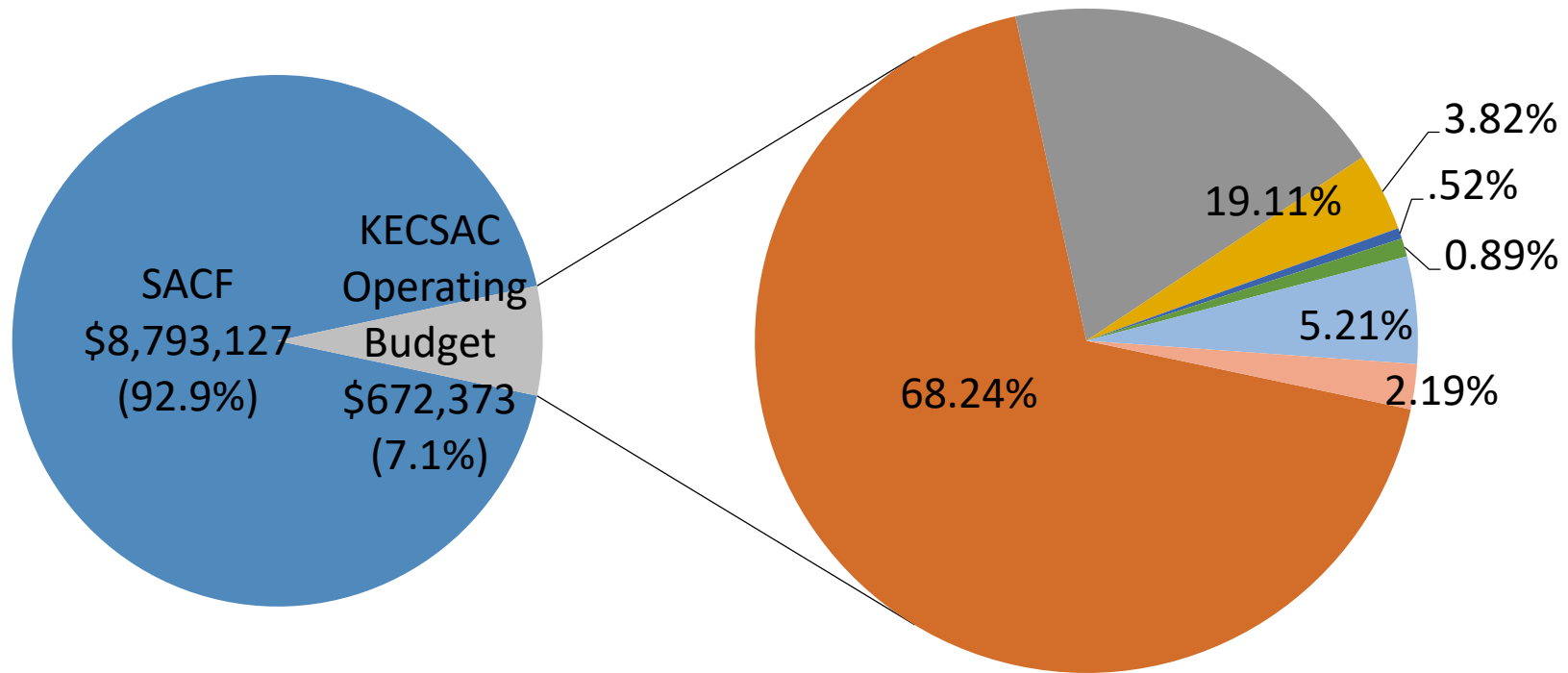


2018-2019 KECSAC SACF and Operational Budget



Total KECSAC Allocation

\$9,465,500

- Directly allocated to Local School Districts (92.9%)
- KECSAC Operating Budget (7.1%)

KECSAC Operating Budget (\$672,373)*








- Personnel (68.24%)
- Support Services for Districts and Programs (19.11%)
- Operating Expenses (3.82%)
- Professional Development-Staff (0.52%)
- Travel-Staff (0.89%)
- ECU Indirect (5.21%)
- KECSAC Facilities & Administrative Fund (2.19%)

*Detailed Explanation Attached

2018-2019 KECSAC SACF and Operational Budget Allocation Percentages Breakdown


KECSAC OPERATING BUDGET

\$672,373 (7.1%)

-  **Personnel \$458,855 (68.24%):**
Salaries and Benefits for Director, Associate Director, Budget Specialist, Communication & Development Coordinator, and Training Coordinator
-  **Support Services for Districts & Programs \$128,523 (19.11%):**
Program Improvement Specialist, Educational Training Specialist, and Professional Development for KECSAC Programs
-  **Operating Expenses \$25,690 (3.82%):**
Communication Cost, Copier Maintenance Contract, Office Supplies, Software Upgrades, Printing, Membership Dues, Meeting Cost, SACSAA Awards, Technology and Database Maintenance
-  **Professional Development-Staff \$3,500 (0.52%):**
KECSAC Annual Work Retreat with Interagency Advisory Group Members
-  **Travel-Staff \$6,000 (0.89%):**
In-State and Out-of-State Travel
-  **EKU Indirect \$35,060 (5.21%):**
See Attachment: What ECU Provides To KECSAC for The 8% Indirect Cost Rate
-  **KECSAC Facilities & Administrative Fund \$14,745 (2.19%):**
Best Practice Sites Awards, Research Projects Support, Professional Development Planning Meetings, KECSAC Student Scholarships, and KECSAC Programs Conference Support

STATE AGENCY CHILDREN'S FUND

\$8,793,127 (92.9%)

-  *Distributed directly to programs through a Memorandum of Agreement with District*