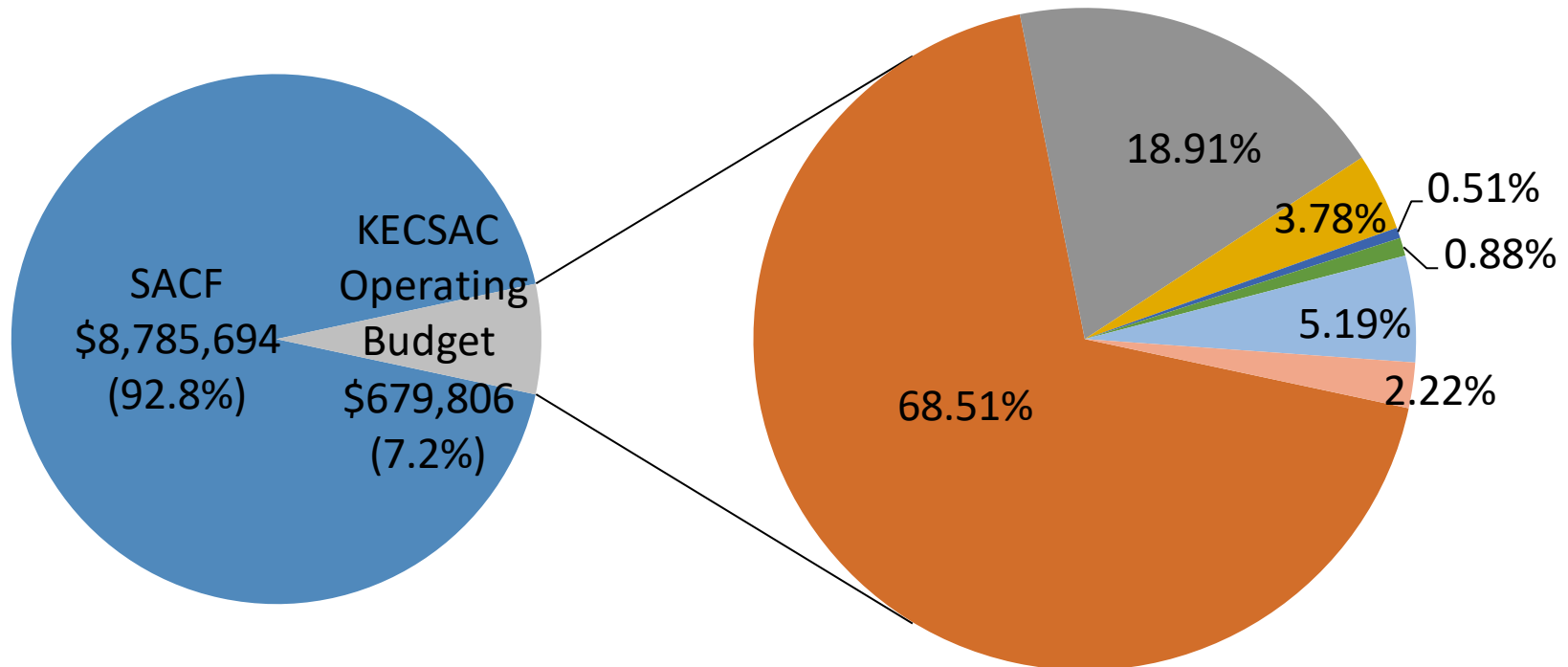


2019-2020 KECSAC SACF and Operational Budget



Total KECSAC Allocation

\$9,465,500

- Directly allocated to Local School Districts (92.8%)
- KECSAC Operating Budget (7.2%)

KECSAC Operating Budget (\$679,806)*






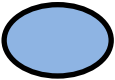
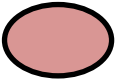
- Personnel (68.51%)
- Support Services for Districts and Programs (18.91%)
- Operating Expenses (3.78%)
- Professional Development-Staff (0.51%)
- Travel-Staff (0.88%)
- ECU Indirect (5.19%)
- KECSAC Facilities & Administrative Fund (2.22%)

*Detailed Explanation Attached

2019-2020 KECSAC SACF and Operational Budget Allocation Percentages Breakdown

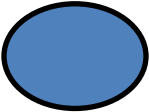
KECSAC OPERATING BUDGET

\$679,806 (7.2%)

-  **Personnel \$465,737 (68.51%):**
Salaries and Benefits for Director, Associate Director, Budget Specialist, Communication & Development Coordinator, and Training Coordinator
-  **Support Services for Districts & Programs \$128,523 (18.91%):**
Program Improvement Specialist, Educational Training Specialist, and Professional Development for KECSAC Programs
-  **Operating Expenses \$25,690 (3.78%):**
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 (0.51%):**
KECSAC Annual Work Retreat with Interagency Advisory Group Members
-  **Travel-Staff \$6,000 (0.88%):**
In-State and Out-of-State Travel
-  **EKU Indirect \$35,249 (5.19%):**
See Attachment: What ECU Provides To KECSAC for The 8% Indirect Cost Rate
-  **KECSAC Facilities & Administrative Fund \$15,107 (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

\$8,785,694 (92.8%)

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