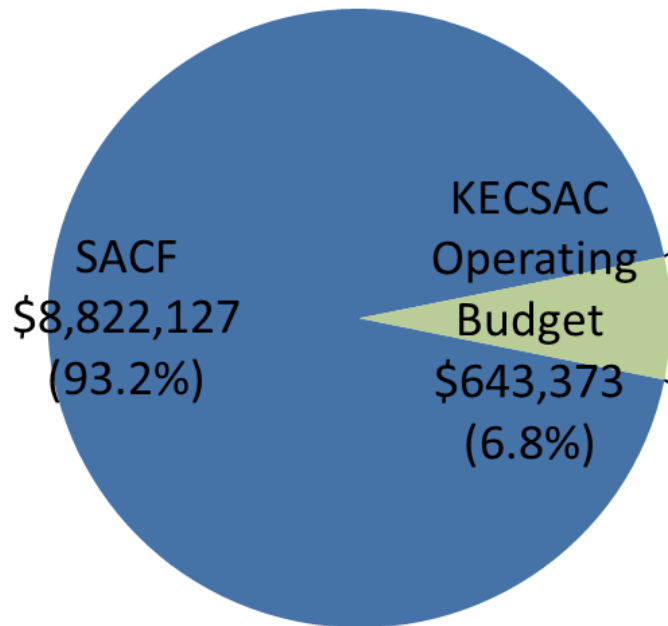


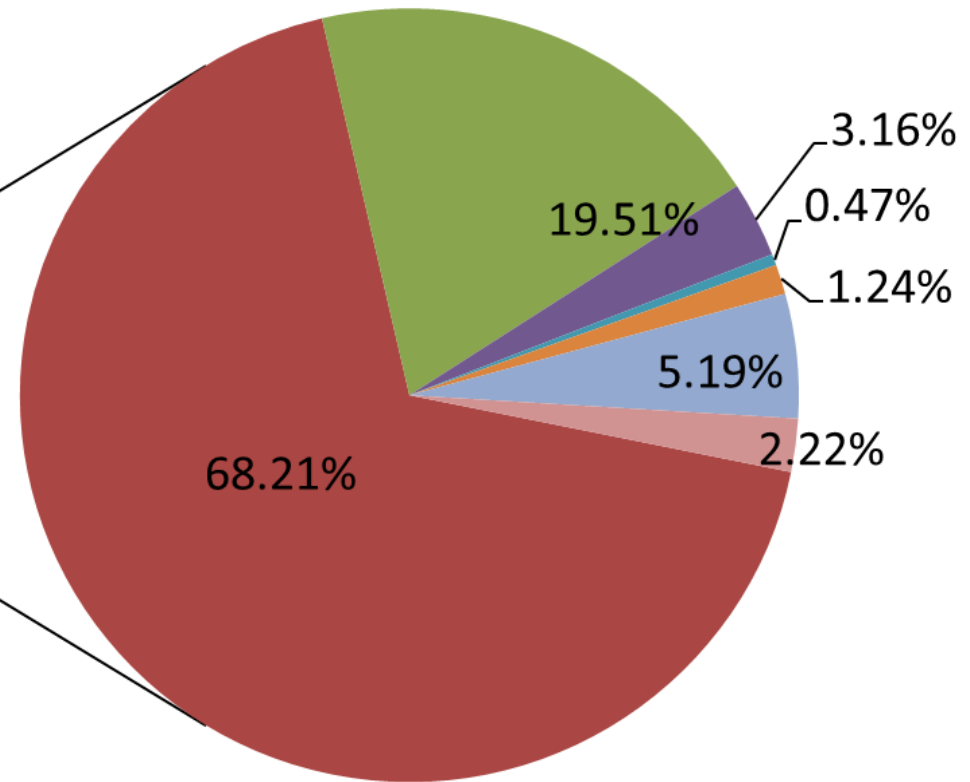
# 2020-2021 KECSAC SACF and Operational Budget



## Total KECSAC Allocation

\$9,465,500

- Directly allocated to Local School Districts (93.2%)
- KECSAC Operating Budget (6.8%)



## KECSAC Operating Budget (\$643,373)\*

- Personnel (68.21%)
- Support Services for Districts and Programs (19.51%)
- Operating Expenses (3.16%)
- Professional Development-Staff (0.47%)
- Travel-Staff (1.24%)
- ECU Indirect (5.19%)
- KECSAC Facilities & Administrative Fund (2.22%)

\*Detailed Explanation Attached

# 2020-2021 KECSAC SACF and Operational Budget

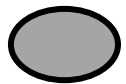
## KECSAC OPERATING BUDGET

\$643,373 (6.8%)



### **Personnel \$438,843 (68.21%):**

Salaries and Benefits for Director, Associate Director, Assistant Director of Finance, Assistant Director of Communication & Development, and Assistant Director of KECSAC Conferencing & Events



### **Support Services for Districts & Programs \$125,523 (19.51%):**

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



### **Operating Expenses \$20,350 (3.16%):**

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



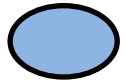
### **Professional Development-Staff \$3,000 (0.47%):**

KECSAC Annual Work Retreat with Interagency Advisory Group Members



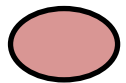
### **Travel-Staff \$8,000 (1.24%):**

In-State and Out-of-State Travel



### **EKU Indirect \$33,360 (5.19%):**

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

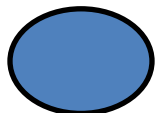


### **KECSAC Facilities & Administrative Fund \$14,297 (2.22%):**

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

## STATE AGENCY CHILDREN'S FUND

\$8,822,127 (93.2%)



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