

Transition from School to Work

BUDGET - SFY

2025

REVISION 2ND

REVISION

School District:

Prescott Unified School District

Budget Period:

July 1, 2024 - June 30, 2025

Contract Number:

DI23-002369

1. PERSONNEL EXPENSES

1.1 Salaries and Wages

	Position Title	Annual Salary	Basis No. Mnths	Bdgt No. Mnths	BASE TSW SALARY	TSW % of Time	TSW COST
1.1a	Transition Coordinator	\$ 39,507.46	10	10	\$ 39,507.46	100.00%	\$ 39,507.46
1.1b	Transition Technician	\$ 18,670.55	10	10	\$ 18,670.55	100.00%	\$ 18,670.55
1.1c							
1.1d							
1.1e							
1.1f							
1.1g							
1.1h							
1.1i							
1.1j							
1.1k							
1.1l							
1.1m							
1.1n							
1.1o							
1.1p							
1.1q							
1.1r							
1.1s							
1.1t							
1.1u							
1.1v							
1.1w							
1.1x							
1.1y							
1.1z							
TOTAL SALARY					\$ 58,178.01		\$ 58,178.01

1.2 EMPLOYEE RELATED EXPENSES (ERE)

	ITEM	TSW COST	ERE Rate: 20.62% (Input manually if ERE rate varies)	Employee Fixed Costs	TSW COST
1.2a	Transition Coordinator	\$ 39,507.46	20.62%	\$ 8,146.44	\$ 16,292.88
1.2b	Transition Technician	\$ 18,670.55	20.62%	\$ 10,357.47	\$ 14,207.34
1.2c					
1.2d					
1.2e					
1.2f					
1.2g					
1.2h					
1.2i					
1.2j					
1.2k					
1.2l					
1.2m					
1.2n					
1.2o					
1.2p					
1.2q					
1.2r					
1.2s					
1.2t					
1.2u					
1.2v					
1.2w					
1.2x					
1.2y					
1.2z					
		Amt / Employee	No Empl	Ttl Other ERE	

1.2aa	Other ERE Benefits				\$	-
	TOTAL ERE				\$	30,500.22
2.	<u>OTHER EXPENSES</u>					
	ITEM	BASIS			TSW COST	
2.1	Materials/Supplies	See Attachment 1b			\$	36.93
2.2	Local Travel	See Attachment 1c			\$	316.25
2.3	Training	See Attachment 1c			\$	280.00
2.4	Other Expenses	See Attachment 1c			\$	-
	TOTAL OTHER EXPENSES				\$	633.18
3.	<u>CAPITAL EQUIPMENT EXPENSES</u>					
		BASIS				
		See Attachment 1d				
	Capital Equipment		TOTAL COST	TOTAL TAX		TSW
	TOTAL CAPITAL EQUIPMENT	\$	-	\$	-	\$
4.	TOTAL BUDGET (1 + 2 + 3)					\$ 89,311.41
5.	TOTAL STUDENT WORKER BUDGET					\$ -
	FUNDING CONTRIBUTION	42.6% PERCENT OF TOTAL BUDGET			\$	38,046.66
6.	TOTAL BUDGET (4 +5)					\$ 89,311.41