

Coastal Alternative Program

CAP Fund 447 Org 014

Preliminary Expenditures

2019-2020

Employee Name	Total Service Years	DISD Service Years	Total Salary	% of Salary CAP	CAP Gross Salary	Medicare	Group Health	TRS Statutory Minimum	TRS Entity	Workers Compensation	Unemployment	TRS New Member	TRS OASDI	Total Salaries with Benefits
Account Number					6119/6129	6141	6142	6146	614601	6143	6145	6146	6146	
Rate						0.0145	\$3,042	0.068	0.0075	0.015	0.00057	0.068	0.015	
Chide, Wendy	22	22	\$104,430.66	20%	\$20,886.13	\$302.85	\$8.40	\$420.93	\$156.65	\$313.29	\$11.91	\$0.00	\$220.44	\$22,320.59
Pratt, LaDonna	28	8	\$94,000.53	100%	\$94,000.53	\$1,363.01	\$3,042.00	\$1,621.47	\$705.00	\$1,410.01	\$53.58	\$0.00	\$1,052.33	\$103,247.93
Beran, David	2	2	\$56,236.00	100%	\$56,236.00	\$815.42	\$3,042.00	\$1,103.10	\$421.77	\$843.54	\$32.05	\$0.00	\$600.21	\$63,094.09
Ingram, Priscilla	18	5	\$61,536.00	100%	\$61,536.00	\$892.27	\$3,042.00	\$65.04	\$461.52	\$923.04	\$35.08	\$0.00	\$908.69	\$67,863.64
Jordan, Lana	7	5	\$58,051.00	100%	\$58,051.00	\$841.74	\$42.00	\$704.81	\$435.38	\$870.77	\$33.09	\$0.00	\$715.29	\$61,694.08
Moreno, Oscar	9	2	\$7,542.75	100%	\$7,542.75	\$109.37	\$2.13	\$169.85	\$56.58	\$60.35	\$0.00	\$0.00	\$79.17	\$8,020.20
Murphy, Lorenzo	5	2	\$40,367.24	100%	\$40,367.24	\$246.79	\$10.32	\$0.00	\$132.83	\$265.53	\$23.01	\$0.00	\$265.59	\$41,311.31
Arredondo, Noemi	26	26	\$44,168.52	20%	\$8,833.70	\$128.09	\$8.40	\$0.00	\$66.25	\$132.51	\$5.04	\$0.00	\$132.51	\$9,306.49
Davis, Lisa	23	6	\$32,678.77	100%	\$32,678.77	\$473.84	\$42.00	\$0.00	\$245.09	\$490.18	\$18.63	\$0.00	\$490.18	\$34,438.69
Substitutes			\$0.00	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			\$499,011.47		\$380,132.13	\$5,173.38	\$9,239.25	\$4,085.18	\$2,681.08	\$5,309.21	\$212.38	\$0.00	\$4,464.42	\$411,297.02

Salaries	\$411,297.02
Contracted Services (Includes Reimbursement to Santa Fe ISD)	\$67,000.00
Supplies	\$8,000.00
Travel	\$500.00
Total Expenditures	\$486,797.02
Less:	
Total Paid from Chapter 41 funds held in trust by Galveston ISD	\$88,662.75
Total Due from Participating Galveston County Districts	\$398,134.27

Maximum Student Enrollment	60
Projected Daily Attendance	55
Days of Instruction	177
Daily Rate for Enrollment	\$41.00

Fixed Cost Portion of Expenses (50%) \$199,067.14

Galveston County School Districts	District ADA from SOF dated: May 11, 2020	% of ADA to total	Fixed Cost Portion	2019 Enrollment Days of Participation (2020 Reported on Final Bill)	% of Enrollment	Variable Cost Portion	Revenue Received for 50% Fixed Cost Portion	Total District Portion
Dickinson	10,818.068	35.3%	\$70,182.23	1,050	21.9%	\$43,673.32	\$0.00	\$113,855.55
Friendswood				90	1.9%	\$3,743.43		\$3,743.43
Galveston	6,321.810	20.6%	\$41,012.75	434	9.1%	\$18,051.64	\$0.00	\$59,064.39
Hitchcock	1,475.479	4.8%	\$9,572.17	965	20.2%	\$40,137.86	\$0.00	\$49,710.03
Santa Fe	4,525.352	14.7%	\$29,358.23	667	13.9%	\$27,742.95	\$0.00	\$57,101.18
Texas City	7,544.007	24.6%	\$48,941.76	1,580	33.0%	\$65,717.94	\$0.00	\$114,659.70
School District Subtotal	30,684.72	100.0%	\$199,067.14	4,786.00	100.0%	\$199,067.14	\$0.00	\$398,134.27

*Balance remaining for Chapter 41 funds held in trust by Galveston ISD \$0.00