

**Coastal Alternative Program**

CAP Fund 447 Org 014

**Projected Expenditures**

**2020-2021**

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	23	23	\$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	29	9	\$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	3	3	\$56,936.00	100%	\$56,936.00	\$825.57	\$3,042.00	\$1,150.70	\$427.02	\$854.04	\$32.45	\$0.00	\$600.21	\$63,867.99
Ingram, Priscilla	19	6	\$62,121.00	100%	\$62,121.00	\$900.75	\$3,042.00	\$104.82	\$465.91	\$931.82	\$35.41	\$0.00	\$908.69	\$68,510.40
Jordan, Lana	8	6	\$58,161.00	100%	\$58,161.00	\$843.33	\$42.00	\$712.29	\$436.21	\$872.42	\$33.15	\$0.00	\$715.29	\$61,815.69
Moreno, Oscar	10	3	\$60,236.00	100%	\$60,236.00	\$873.42	\$42.00	\$651.06	\$451.77	\$903.54	\$34.33	\$0.00	\$759.92	\$63,952.05
Murphy, Lorenzo	6	3	\$41,117.24	100%	\$41,117.24	\$246.79	\$10.32	\$0.00	\$132.83	\$265.53	\$23.44	\$0.00	\$265.59	\$42,061.74
Arredondo, Noemi	27	27	\$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	24	7	\$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
<b>Total</b>			<b>\$553,849.72</b>		<b>\$434,970.38</b>	<b>\$5,957.66</b>	<b>\$9,279.12</b>	<b>\$4,661.25</b>	<b>\$3,086.73</b>	<b>\$6,173.33</b>	<b>\$247.93</b>	<b>\$0.00</b>	<b>\$5,145.17</b>	<b>\$469,521.57</b>

Salaries	\$469,521.57
Contracted Services (Includes Reimbursement to Santa Fe ISD)	\$67,000.00
Supplies	\$8,000.00
Travel	\$500.00
<b>Total Expenditures</b>	<b>\$545,021.57</b>

Maximum Student Enrollment	60
Projected Daily Attendance	55
Days of Instruction	177
Daily Rate for Enrollment	\$56.00

Less:	
Total Paid from Chapter 41 funds held in trust by Galveston ISD	\$0.00
<b>Total Due from Participating Galveston County Districts</b>	<b>\$545,021.57</b>

Fixed Cost Portion of Expenses (50%) \$272,510.78

Galveston County School Districts	District ADA from SOF dated: May 11, 2020	% of ADA to total	Fixed Cost Portion	2019 Enrollment Days of Participation (2021 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%	\$96,075.20	1,050	21.9%	\$59,786.11	\$0.00	\$155,861.31
Friendswood				90	1.9%	\$5,124.52		\$5,124.52
Galveston	6,321.810	20.6%	\$56,143.96	434	9.1%	\$24,711.59	\$0.00	\$80,855.55
Hitchcock	1,475.479	4.8%	\$13,103.72	965	20.2%	\$54,946.28	\$0.00	\$68,050.00
Santa Fe	4,525.352	14.7%	\$40,189.62	667	13.9%	\$37,978.41	\$0.00	\$78,168.04
Texas City	7,544.007	24.6%	\$66,998.28	1,580	33.0%	\$89,963.86	\$0.00	\$156,962.14
School District Subtotal	30,684.72	100.0%	\$272,510.78	4,786.00	100.0%	\$272,510.78	\$0.00	\$545,021.57

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