

COPS IN SCHOOL 2020 Grant Projection 2/8/2022
 Based on annual salary in Employee Inquiry
 Grant 7/1/20-6/30/23
 School District interlocals 10/1/20-9/30/24

Officer Name	Beginning Salary at 1/1/2022 Amount	2.5% COLA Salary at 4/1/2022 Amount	1.5% COLA Salary at 10/1/2022 Amount	2.5% STEP Salary at 4/1/2023 Amount	1.5% STEP Salary at 10/1/2023 Amount	2.5% STEP Salary at 4/1/2024 Amount
Efren Martinez	54,683.98	56,051.08	56,891.85	58,314.14	59,188.85	60,668.58
Edmundo Machado	53,350.18	54,683.93	55,504.19	56,891.80	57,745.18	59,188.80
Total Salaries for 16 officers	869,221.65	890,952.19	904,316.47	926,924.39	940,828.25	964,348.96

Actual Costs for October 2020 thru September 2021	Salaries	Social Security	Retirement	Life	Health	W/C	Unemployment	Cleat Benefits	Total Fringe Cost	Total Cost Salaries & Fringe
Cost for 2021	736,893.72	56,079.93	134,319.61	179.32	77,003.01	10,130.32	406.15	11,251.85	289,370.19	1,026,263.91

Actual Costs for October 2021 thru December 2021	Salaries	Social Security	Retirement	Retirement	Life	Health	W/C	Unemployment	Cleat Benefits	Total Fringe Cost	Total Cost Salaries & Fringe
Cost for 2022		7.65%		18.89%	14	5600	2.00%	0.38%	864.00		
Cost for 3 months at 869,221.65	209,186.40	15,914.52	38,121.34		51.23	17,925.89	3,421.97	166.81	2,268.00	77,869.76	287,056.16
Cost for 3 months at 890,952.19	217,305.41	16,623.86		41,048.99	56.00	22,400.00	4,346.11	825.76	3,456.00	88,756.73	306,062.14
Cost for 6 months at 890,952.19	445,476.10	34,078.92		84,150.43	112.00	44,800.00	8,909.52	1,692.81	6,912.00	180,655.69	626,131.78
Total cost for October 2021 thru September 2022	871,967.91	66,617.31	38,121.34	125,199.43	219.23	85,125.89	16,677.60	2,685.38	12,636.00	347,282.17	1,219,250.08

Cost for 3 months at 904,316.47	Salaries	Social Security	Retirement	Retirement	Life	Health	W/C	Unemployment	Cleat Benefits	Total Fringe Cost	Total Cost Salaries & Fringe
Cost for 2023		7.65%	18.89%	19.36%	14	5600	2.00%	0.38%	864.00		
Cost for 3 months at 904,316.47	226,079.12	17,295.05	42,706.35				4,521.58	859.10		65,382.08	291,461.20
Cost for 3 months at 904,316.47, different ret rate	226,079.12	17,295.05		43,768.92			4,521.58	859.10		66,444.65	292,523.77
Cost for 6 months at 926,924.39	463,462.19	35,454.86		89,726.28			9,269.24	1,761.16		136,211.54	599,673.73
Total cost for October 2022 thru September 2023	915,620.43	70,044.96	42,706.35	133,495.20	224.00	89,600.00	18,312.41	3,479.36	10,368.00	368,230.27	1,283,850.70

Cost for 3 months at 940,828.25	Salaries	Social Security	Retirement	Retirement	Life	Health	W/C	Unemployment	Cleat Benefits	Total Fringe Cost	Total Cost Salaries & Fringe
Cost for 202		7.65%	18.89%	19.36%	14	5600	2.00%	0.38%	864.00		
Cost for 3 months at 940,828.25	235,207.06	17,993.34	44,430.61				4,704.14	893.79		68,021.88	303,228.95
Cost for 3 months at 940,828.25, different ret rate	235,207.06	17,993.34		45,536.09			4,704.14	893.79		69,127.36	304,334.42
Cost for 6 months at 964,348.96	482,174.48	36,886.35		93,348.98			9,643.49	1,832.26		141,711.08	623,885.56
Total cost for October 2023 thru September 2024	952,588.60	72,873.03	44,430.61	138,885.07	224.00	89,600.00	19,051.77	3,619.84	10,368.00	379,052.32	1,331,640.92

Total Cost Salaries & Fringe \$4,861,005.62

Federal Share Amount	\$2,000,000.00
Local Share Amount	\$688,742.00
Total Award	\$2,688,742.00
Total Project cost	\$4,861,005.62
Federal Share less Total Project Cost	(\$2,861,005.62) Shortage
Match from School Districts	
San Elizario ISD	\$243,361.45
Clint ISD	\$1,703,533.30
	\$1,946,894.75
Total Shortage	(\$914,110.87)

Federal Share Amount	\$2,000,000.00
Local Share Amount	\$688,742.00
Total Award	\$2,688,742.00

First year through third year	
Federal Share Amount	\$2,000,000.00
CISD match (first three years)	\$602,649.18
SISD match (first three years)	\$86,092.29
Total Project Cost for 3 years	\$3,529,364.69
Total shortage for first three years	(\$840,623.22)