



# Brownsville Independent School District

## 2019 Elementary Summer School Personnel Projections

Summer School Sites	Administrators (12 Total) Deans / Asst. Prin.	Lead Teachers (12 Total)	Number of Teachers Grades 1-5	Grades 1-5 June 12 - June 29	Number of Teachers Grade 5 SSI	Grades 5 SSI June 12 - June 29	Secretaries (12 Total)	Nurses (12 Total)	Data Clerk (12 Total)	May 16 Lead Teacher Staff Development	June 1 Staff Development (6hrs.)	June 3 Staff Development (6hrs.)	June 26 Staff Development (3hrs.)	Total Personnel Cost per Site
Benavides	\$2,550.00	\$4,590.00	16	\$65,280.00	4	\$16,320.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$3,150.00	\$3,150.00	\$1,575.00	\$104,481.00
Brite	\$2,550.00	\$4,590.00	8	\$32,640.00	3	\$12,240.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$1,800.00	\$1,800.00	\$900.00	\$64,386.00
Burns	\$2,550.00	\$4,590.00	14	\$57,120.00	4	\$16,320.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$2,850.00	\$2,850.00	\$1,425.00	\$95,571.00
Champion	\$2,550.00	\$4,590.00	8	\$32,640.00	2	\$8,160.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$1,650.00	\$1,650.00	\$825.00	\$59,931.00
Cromack	\$2,550.00	\$4,590.00	21	\$85,680.00	4	\$16,320.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$3,900.00	\$3,900.00	\$1,950.00	\$126,756.00
Hudson	\$2,550.00	\$4,590.00	4	\$16,320.00	2	\$8,160.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$1,050.00	\$1,050.00	\$525.00	\$42,111.00
Keller	\$2,550.00	\$4,590.00	9	\$36,720.00	3	\$12,240.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$1,950.00	\$1,950.00	\$975.00	\$68,841.00
Longoria	\$2,550.00	\$4,590.00	9	\$36,720.00	2	\$8,160.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$1,800.00	\$1,800.00	\$900.00	\$64,386.00
Peña	\$2,550.00	\$4,590.00	16	\$65,280.00	6	\$24,480.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$3,450.00	\$3,450.00	\$1,725.00	\$113,391.00
Sharp	\$2,550.00	\$4,590.00	6	\$24,480.00	2	\$8,160.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$1,350.00	\$1,350.00	\$675.00	\$51,021.00
Southmost	\$2,550.00	\$4,590.00	14	\$57,120.00	3	\$12,240.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$2,700.00	\$2,700.00	\$1,350.00	\$91,116.00
Victoria Heights	\$2,550.00	\$4,590.00	7	\$28,560.00	3	\$12,240.00	\$1,728.00	\$4,335.00	\$1,728.00	\$75.00	\$1,650.00	\$1,650.00	\$825.00	\$59,931.00
														Total Staff Budget:
<b>Total</b>	<b>\$30,600.00</b>	<b>\$55,080.00</b>	<b>132</b>	<b>\$538,560.00</b>	<b>38</b>	<b>\$155,040.00</b>	<b>\$20,736.00</b>	<b>\$52,020.00</b>	<b>\$20,736.00</b>	<b>\$900.00</b>	<b>\$27,300.00</b>	<b>\$27,300.00</b>	<b>\$13,650.00</b>	<b>\$941,922.00</b>



# Brownsville Independent School District

## 2019 Secondary Summer School Personnel Projections

Summer School Sites	Summer School Administrators (4 Total)	Assistant Principal	Number of Teachers Reg. Credit	RC June 4- June 26	Secretaries (5 Total)	Nurses (5 Total)	Data Clerk (5 Total)	Parent Liaison (2 total)	Counselors (Total 7)	June 3 Staff Development (6 hrs)	June 28 Staff Development (3hrs.)	Total
Lopez ECHS	\$1,920.00	\$1,920.00	43	\$146,880.00	\$1,632.00	\$1,632.00	\$1,632.00	\$1,632.00	\$5,280.00	\$5,100.00	\$5,100.00	\$172,728.00
Rivera ECHS	\$1,920.00	\$1,920.00	43	\$146,880.00	\$1,632.00	\$1,632.00	\$1,632.00	\$1,632.00	\$5,280.00	\$5,100.00	\$5,100.00	\$172,728.00
Lucio MS	\$1,920.00	\$1,920.00	36	\$164,160.00	\$1,632.00	\$1,632.00	\$1,632.00		\$2,640.00	\$2,700.00	\$2,700.00	\$180,936.00
Stell MS	\$1,920.00	\$1,920.00	36	\$164,160.00	\$1,632.00	\$1,632.00	\$1,632.00		\$2,640.00	\$2,700.00	\$2,700.00	\$180,936.00
Vela MS	\$1,920.00	\$1,920.00	36	\$164,160.00	\$1,632.00	\$1,632.00	\$1,632.00		\$2,640.00	\$2,700.00	\$2,700.00	\$180,936.00

## EOC Academies

	Summer School Lead Teacher (4 total)			EOC Teachers (June 4-Jun 28)					Counselors (Total 6)			
Hanna ECHS	\$4,560.00			8	\$36,480.00				\$2,640.00			\$43,688.00
Lopez ECHS	\$4,560.00			8	\$36,480.00				\$2,640.00			\$43,688.00
Pace ECHS	\$4,560.00			8	\$36,480.00				\$2,640.00			\$43,688.00
Porter ECHS	\$4,560.00			8	\$36,480.00				\$2,640.00			\$43,688.00
Rivera ECHS	\$4,560.00			8	\$36,480.00				\$2,640.00			\$43,688.00
Veterans ECHS	\$4,560.00			8	\$36,480.00				\$2,640.00			\$43,688.00
<b>Total Staff Budget:</b>												
<b>Total</b>	<b>\$36,960.00</b>	<b>\$7,680.00</b>	<b>194</b>	<b>\$786,288.00</b>	<b>\$225,408.00</b>	<b>\$6,528.00</b>	<b>\$6,528.00</b>	<b>\$3,264.00</b>	<b>\$34,320.00</b>	<b>\$18,300.00</b>	<b>\$18,300.00</b>	<b>\$1,125,276.00</b>
<b>Total Program:</b>												
<b>\$1,143,576.00</b>												



## Brownsville Independent School District

### Dyslexia Summer School

### 2019 Projections

Campus	FTE	Professional Development	Summer School Instruction	Total by Campus
Benavides	1	\$ 150.00	\$ 4,080.00	\$ 4,230.00
Brite	0.5	\$ 75.00	\$ 2,040.00	\$ 2,115.00
Burns	0.5	\$ 75.00	\$ 2,040.00	\$ 2,115.00
Longoria	0.5	\$ 75.00	\$ 2,040.00	\$ 2,115.00
Champion	0.5	\$ 75.00	\$ 2,040.00	\$ 2,115.00
Cromack	0.5	\$ 75.00	\$ 2,040.00	\$ 2,115.00
Hudson	0.5	\$ 75.00	\$ 2,040.00	\$ 2,115.00
Sharp	0.5	\$ 75.00	\$ 2,040.00	\$ 2,115.00
Peña	0.5	\$ 75.00	\$ 2,040.00	\$ 2,115.00
Victoria Heights	0.5	\$ 75.00	\$ 2,040.00	\$ 2,115.00
Southmost	0.5	\$ 75.00	\$ 2,040.00	\$ 2,115.00
Keller	1	\$ 150.00	\$ 4,080.00	\$ 4,230.00
Lucio	1	\$ 150.00	\$ 4,080.00	\$ 4,230.00
Stell	1	\$ 150.00	\$ 4,080.00	\$ 4,230.00
Vela	1	\$ 150.00	\$ 4,080.00	\$ 4,230.00
Rivera	1	\$ 150.00	\$ 4,080.00	\$ 4,230.00
Lopez	1	\$ 150.00	\$ 4,080.00	\$ 4,230.00
<b>Total:</b>	<b>12</b>	<b>\$ 1,800.00</b>	<b>\$ 48,960.00</b>	<b>\$ 50,760.00</b>

*Note: FTE subject to student enrollment.*



## **Brownsville Independent School District**



### **Migrant Education Program**

708 Palm Blvd. Room 106 Brownsville, Texas 78521

(956) 548-7819 Fax (956) 544-3961

### **Migrant Summer School 2019**

Site	Personnel	Cost
Cromack Elementary	1 Teacher	\$ 4,080
Pena Elementary	1 Teacher	\$ 4,080
Southmost Elementary	1 Teacher	\$ 4,080
Lucio Middle School	1 Teacher	\$ 4,080
Lopez ECHS	1 Teacher	\$ 4,080

#### **Other Personnel**

Lead Teacher	1	\$ 4,335
Pull-Out Teachers (Districtwide)	3	\$12,240
NGS Clerk	1	\$ 1,248
Recruiter/ABB Instructor	1	\$ 1,248
Migrant Counselor	1	\$ 2,640

#### **Other Costs-**

MAARS - \$30,000

Supplies & Materials - \$2,500

Staff Development - \$1,350

Mileage - \$2,500

**Total Cost - \$78,461**



# Brownsville Independent School District

## BILINGUAL / ESL / TITLE III SUMMER SCHOOL PK / K PROGRAM 2019 Projections

Hosting Campuses	# PK Teachers	PK Teacher Amount	# PK Aides	PK Aide Amount	# Kinder Teachers	Kinder Teacher Amount	Attendance Clerk	Hosting Site Total
<b>Benavides</b>	4	\$16,320.00	4	\$7,644.00	4	\$16,320.00	\$1,680.00	\$41,964.00
<b>Brite</b>	2	\$8,160.00	2	\$3,636.00	2	\$8,160.00	\$1,680.00	\$21,636.00
<b>Burns</b>	3	\$12,240.00	3	\$5,640.00	3	\$12,240.00	\$1,680.00	\$31,800.00
<b>Longoria</b>	4	\$16,320.00	4	\$7,644.00	4	\$16,320.00	\$1,680.00	\$41,964.00
<b>Champion</b>	2	\$8,160.00	2	\$3,636.00	2	\$8,160.00	\$1,680.00	\$21,636.00
<b>Cromak</b>	4	\$16,320.00	4	\$7,644.00	4	\$16,320.00	\$1,680.00	\$41,964.00
<b>Hudson</b>	2	\$8,160.00	2	\$3,636.00	2	\$8,160.00	\$1,680.00	\$21,636.00
<b>Sharp</b>	3	\$12,240.00	3	\$5,640.00	3	\$12,240.00	\$1,680.00	\$31,800.00
<b>Pena</b>	3	\$12,240.00	3	\$5,640.00	3	\$12,240.00	\$1,680.00	\$31,800.00
<b>Victoria Heights</b>	3	\$12,240.00	3	\$5,640.00	3	\$12,240.00	\$1,680.00	\$31,800.00
<b>Southmost</b>	3	\$12,240.00	3	\$5,640.00	3	\$12,240.00	\$1,680.00	\$31,800.00
<b>Keller</b>	4	\$16,320.00	4	\$7,644.00	4	\$16,320.00	\$1,680.00	\$41,964.00
<b>Bilingual Dept.</b>						BIL. Dept.	\$1,728.00	
<b>12 Sites</b>	<b>37</b>	<b>\$150,960.00</b>	<b>37</b>	<b>\$69,684.00</b>	<b>37</b>	<b>\$150,960.00</b>	<b>\$21,888.00</b>	

**GRAND TOTAL \$393,492.00**

Note: FTE subject to student enrollment

## BILINGUAL / ESL / TITLE III

### Summer Digital Literacy Institute 2019 Projections

Hosting Campuses	# Teachers	DLI TEACHER AMOUNT
<b>Benavides</b>	2	<b>\$8,160.00</b>
<b>Brite</b>	1	<b>\$4,080.00</b>
<b>Burns</b>	1	<b>\$4,080.00</b>
<b>Longoria</b>	1	<b>\$4,080.00</b>
<b>Champion</b>	1	<b>\$4,080.00</b>
<b>Cromack</b>	2	<b>\$8,160.00</b>
<b>Hudson</b>	1	<b>\$4,080.00</b>
<b>Sharp</b>	1	<b>\$4,080.00</b>
<b>Pena</b>	1	<b>\$4,080.00</b>
<b>Victoria Heights</b>	1	<b>\$4,080.00</b>
<b>Southmost</b>	1	<b>\$4,080.00</b>
<b>Keller</b>	1	<b>\$4,080.00</b>
<b>12 Sites</b>		<b>\$57,120.00</b>

<b>Middle Schools</b>		
Lucio	2	<b>\$8,160.00</b>
Stell	2	<b>\$8,160.00</b>
Vela	2	<b>\$8,160.00</b>
<b>3 Sites</b>	<b>Total</b>	<b>\$24,480.00</b>
<b>High Schools</b>		
Rivera	1	<b>\$4,080.00</b>
Lopez	1	<b>\$4,080.00</b>
<b>2 Sites</b>	<b>Total</b>	<b>\$8,160.00</b>
<b>GRAND TOTAL</b>		<b>\$89,760.00</b>

**Note: FTE subject to student enrollment**

# **BILINGUAL / ESL / TITLE III**

## **LUCHA Summer Program 2019 Projections**

<b>High Schools</b>	<b>Location #</b>	<b># of Teachers</b>	<b>Amount</b>
Rivera ECHS	004	1	<b>\$4,080.00</b>
Lopez ECHS 007	007	1	<b>\$4,080.00</b>
<b>Total</b>			<b>\$8,160.00</b>

**Note: FTE subject to student enrollment**