



Brownsville Independent School District

Addition and/or expansion of extra-curricular opportunities for the 2019-2020

Program	# of Classroom Locations	Cost of Materials	# of Teachers	Costs of Stipends	Transportation Costs	Additional Costs	Grand Total
Ballroom(Co-Curr)	ADD: 2 middle schools Besteiro Perkins	Costumes (total 50 students) \$5,000x2=\$10,000	2 teachers	* (see Dance)	\$300 per year (2 events)x2= \$600	Meals \$200	\$10,800
Ballroom(Extra-Curr) Elementary 13 schools participated this year. Teachers volunteered (no stipend).	Before/After school	Costumes \$5,000	1 teacher per elem. campus	Consider ADDING: \$600 stipend 18 campuses=\$10,800	\$300 per year (2 events)x18= \$5,400	Training \$5,000 Meals \$200x18=\$3,600	\$29,800
Dance Team Co-Curricular	ADD: 2 middle schools Besteiro Perkins	Costumes (total 100 students) \$10,000 Mirrors/bars/floor \$15,000	2 teachers	\$4,000/7 Days stipend 2 campuses=\$8,000 * Dance stipend includes ballroom instruction	\$300 per year (2 events)x2= \$600	Additional trophies/medals \$2,600	\$36,200
Jazz Music Co-Curricular/Extra-Curr	Jazz is offered based on student interest and is after school---students in Jazz are also in band during the day.						
Mariachi Co-Curr	ADD: 3 ECHSs Pace Hanna Porter	\$50,000 instrumentsx3= \$150,000 \$10,000 Costumesx3= \$30,000 (30 Trajes per school)	3 teachers	\$4000 stipend 3 campuses=\$12,000	\$1,000x3=\$3,000	Lopez Mariachi #'s have increased to 50 Needs \$15,000 for additional instruments/costumes	\$210,000
Theatre Arts Co-Curr	IMPLEMENT: 1 middle school Vela	Unit Set/Bldg- \$7,000 Scripts-\$500 Costumes-\$500 Portable lights/sound- \$5,000	1 teacher	\$1,000 stipend	\$300 per year (2 events)		\$14,300
Fine Arts Total							\$301,100



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Middle School Baseball Extra-Curricular	10 M.S. FIELDS 6 H.S. FIELDS	\$3,720	20 STIPENDS	\$2,000 PER STIPEND	\$2,150	\$10,700	\$106,120
Middle School Swimming 6 week Season Extra-Curricular	AQUATICS CENTER	\$3,000	6 STIPENDS	\$1,000	\$500	-	\$9,500



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SkillsUSA	0	0	0	0	0	0	0
HOSA	0	0	0	0	0	0	0



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Minecraft – 2nd – 4th grade Club Grand Total: \$31,650	Expanded 37 classrooms using a structured curriculum	Instructional Materials / app Software – \$7,500 App- Splashmath- \$7,500 Total: \$15,000	37 – 1 per elementary school	PD Stipend 3 days X \$5,550 Total: \$16,650	None	None	None
Game – Based Learning After School Co-Curricular Program for 2nd grade Grand Total Option 1: \$145,080 Grand Total Option 2: \$129,320	Option 1: 37 schools All 2nd grade classes Or Option 2: 6 STEAM schools 2nd-5th	Instructional Materials Circuit Scribe Kits \$60,000 Supplies \$60,000 Or Materials Circuit Scribe Kits \$40,000 Supplies \$40,000	All 2nd grade teachers Or All 2nd-5th in 6 STEAM schools teachers	Stipends / PD subs PD Stipend 1 day X \$150 x 150 teachers = \$22,500 TOT PD Stipend 1 day x \$150 x 10 teachers = \$1,500 Total: \$24,000 Or 1 day X \$150 x 100 teachers= \$15,000 TOT PD Stipend 1 day x \$150 x 20 teachers = \$30,000	None	Curriculum Writing 2 writers x 3 days (6 hrs. per day @ \$30 per hr.) Total: \$1,080 Or 8 writers x 3 days (6 hrs. per day @ \$30 per hr.) Total: \$4,320	None