

School Resource Allocation

School View

School Overview	
Select School Name:	Bellaire HS
School Number:	002
Enrollment Projected by Principal for 2022-2023	3,130
2021-2022 Snapshot Enrollment	3,096
Assistant Superintendent:	Geovanny Ponce

Centrally Funded Positions			
Position	Fund Source	Current/New	Position Value
Teacher Specialist/Intervention - ES & K-8	ESSER	Current	0
Teacher Specialist/Intervention - MS & 6-12	Title I	New	0
Instructional Technologist (Verizon)	Title I - Partial	Current	0
Intermediate User Device Tech	GF/ESSER	New	0
Wraparound Specialists	GF/ESSER	Current	2
College Advisors	GF	Current	1.5
Project Explore Advisors	Title I/ESSER	Current	0

Notes:

1. Nurse or Associate Nurse, Counselor(s) or Social Worker(s) or SEL Specialist(s), Librarian or Media Specialist, Physical Education Teacher(s), Fine Arts Teacher(s), must be staffed on campuses and are PUA funded.
2. Pre-K Teaching Assistants allotment will be provided by the Elementary Curriculum & Development Department.
3. ESSER FY23 allocation is at 75%. Based on new data, difference will be loaded at end of July.

Resource Allocation			
Fund Source	FY22 - Final	FY23 - Prelim	Change
Regular Education	\$ 11,175,822	\$ 11,986,476	\$ 810,654
Gifted and Talented	\$ 96,221	\$ 97,268	\$ 1,047
Small School Subsidy	\$ -	\$ -	\$ -
State Compensatory Education	\$ 456,912	\$ 462,080	\$ 5,168
Career and Technology Education	\$ 1,057,724	\$ 1,045,898	\$ (11,827)
Bilingual	\$ 61,204	\$ 61,919	\$ 715
Special Education	\$ 111,387	\$ 112,428	\$ 1,041
High School Allotment	\$ 607,580	\$ 614,210	\$ 6,630
Campus Capital	\$ 30,960	\$ 31,300	\$ 340
Magnet	\$ 120,912	\$ 130,940	\$ 10,028
IB One-Time Start Up	\$ -	\$ -	\$ -
Total General Fund	\$ 13,718,722	\$ 14,542,518	\$ 823,796
Regular (Recurring)	\$ 467,184	\$ 469,931	\$ 2,747
Tier 3 (Recurring)	\$ -	\$ -	\$ -
One-Time	\$ -	\$ 118,420	\$ 118,420
Total Title I	\$ 467,184	\$ 588,351	\$ 121,167
HB4545/Tutorials	\$ 374,160	\$ 280,620	\$ (93,540)
College, Career, Military Readiness	\$ 59,241	\$ 44,431	\$ (14,810)
Innovation	\$ 54,711	\$ 41,033	\$ (13,678)
Wraparound	\$ 100,000	\$ 75,000	\$ (25,000)
COVID Safety	\$ 103,880	\$ -	\$ (103,880)
Tier 2 and 3 Campuses	\$ -	\$ -	\$ -
Total ESSER	\$ 691,992	\$ 441,084	\$ (250,908)
Total Funding	\$ 14,877,898	\$ 15,571,953	\$ 694,055