

FINANCIAL ITEM NO. 8C-2

Approval of Budget for Richland Collegiate High School (RCHS) for 2018-19

The chancellor recommends that the Board of Trustees adopt the attached resolution approving the budget for 2018-19.

The Richland Collegiate High School will enroll its thirteenth incoming junior class this fall. The new proposed budget reflects a projected 5% decrease in enrollment for a total of 600 high school students. Budgeted expenditures have been divided between functional areas to align with the needs of the RCHS. A public hearing on the 2018-19 budget was held on Tuesday, August 7, 2018, as an earlier agenda item.

The proposed 2018-19 budget is \$5,028,366. The estimated expenditures for 2018-19 are in functional areas that relate to TEA categories as follows:

<u>District</u>	<u>TEA</u>
Instruction	11 Instruction
Public Service	
Academic Support	12 Instructional Resources and Media Services 13 Curriculum & Instructional Staff Development 53 Data Processing Services
Student Services	31 Guidance, Counseling and Evaluation Services 33 Health Services 34 Student Transportation 35 Food Services 36 Extracurricular Activities
Institutional Support	23 School Leadership 41 General Administration 52 Security & Monitoring Services
Operation and Maintenance of Plant	51 Facilities Maintenance and Operations

Resource: RCHS Superintendent, Donna Walker

RICHLAND COLLEGIATE HIGH SCHOOL
DALLAS COUNTY COMMUNITY COLLEGE DISTRICT, CHARTER HOLDER
2018-19 PROPOSED ALL FUNDS OPERATING BUDGET

Revenues and Additions	2017-18 Summer Revision	Proposed Change	2018-19 Original Budget
State Funding	\$ 5,046,261	\$ (47,895)	\$ 4,998,366
Investment Income	\$ 25,000	\$ 5,000	\$ 30,000
Use of Fund Balance	\$ -	\$ -	\$ -
TOTAL	\$ 5,071,261	\$ (42,895)	\$ 5,028,366

Expenditures & Uses	Summer Revision	Proposed Change	Original Budget
Instruction	\$ 2,557,761	\$ (22,095)	\$ 2,535,666
Public Service	\$ 486,000	\$ -	\$ 486,000
Academic Support	\$ 383,000	\$ 67,500	\$ 450,500
Student Services	\$ 534,500	\$ 94,500	\$ 629,000
Institutional Support	\$ 1,070,000	\$ (147,800)	\$ 922,200
Operations & Maintenance	\$ 40,000	\$ (35,000)	\$ 5,000
TOTAL CURRENT FUNDS EXPENDITURES & USES	\$ 5,071,261	\$ (42,895)	\$ 5,028,366

**Dallas County Community College District
Budget Crosswalk with Richland Collegiate High School 2018-19**

<u>DISTRICT</u>		<u>RCHS FUNCTION</u>	
Instruction	\$ 2,535,666	11 Instruction	\$ 3,021,666
Public Service	\$ 486,000	None	
Academic Support	\$ 450,500	12 Instructional Resources and Media Services	\$ 73,500
		13 Curriculum & Instructional Staff Development	\$ 290,000
		53 Data Processing Services	\$ 87,000
Student Services	\$ 629,000	31 Guidance, Counseling and Evaluation Services	\$ 560,000
		33 Health Services	\$ 56,000
		34 Student Transportation	\$ -
		35 Food Services	\$ 13,000
		36 Extracurricular Activities	\$ -
Institutional Support	\$ 922,200	23 School Leadership	\$ 517,000
		41 General Admin Contracts	\$ 400,000
		52 Security & Monitoring Services	\$ 5,200
Operation & Maintenance of Plant	\$ 5,000	51 Facilities Maintenance and Operations	\$ 5,000
<u>TOTAL</u>	<u>\$ 5,028,366</u>		<u>\$ 5,028,366</u>

**RESOLUTION OF THE BOARD OF TRUSTEES
OF THE DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
AND RICHLAND COLLEGIATE HIGH SCHOOL**

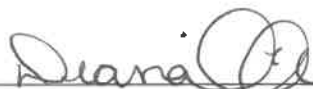
WHEREAS, on the seventh day of August, 2018, a public hearing was held at the Board Room of the Dallas County Community College District, 1601 S. Lamar Street, Dallas, Texas, to hear public comment on the Proposed 2018-19 Richland Collegiate High School budget and the members of the Board of Trustees were given a full explanation of the proposed budget;

WHEREAS, the meeting was closed from further public comments, and the Board of Trustees, after fully considering the proposed budget is of the opinion that the proposed budget for Richland Collegiate High School should be approved; now therefore;

BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE DALLAS COUNTY COMMUNITY COLLEGE DISTRICT AND RICHLAND COLLEGIATE HIGH SCHOOL:

That the proposed budget for the fiscal year beginning September 1, 2018, and ending August 31, 2019, is adopted, and is designated as the official budget for the Richland Collegiate High School for the 2018-19 fiscal year, and is effective on September 1, 2018.

This resolution is effective from and immediately upon its adoption.



Diana Flores, Chair
Board of Trustees
Dallas County Community College District
and Richland Collegiate High School



Joe D. May, Secretary
Board of Trustees

Dallas County Community College District
and Richland Collegiate High School