

FINANCIAL ITEM NO. 9A-2

Approval of Budget for Richland Collegiate High School (RCHS) for 2019-20

The Chancellor recommends that the Board of Trustees adopt the attached resolution approving the budget for 2019-20.

Background

The Richland Collegiate High School will enroll its fourteenth incoming junior class this fall semester. The new proposed budget reflects state funding projections in accordance with House Bill 3 (HB 3) passed by the 86th Texas Legislature. Budgeted expenditures have been divided between functional areas to align with the needs of the RCHS. A public hearing on the 2019-20 budget was held on Tuesday, August 6, 2019, as an earlier agenda item.

The proposed 2019-20 budget is \$5,080,328. The estimated expenditures for 2019-20 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

Donna Walker, Richland Collegiate High School Superintendent

RICHLAND COLLEGIATE HIGH SCHOOL
DALLAS COUNTY COMMUNITY COLLEGE DISTRICT, CHARTER HOLDER
2019-20 PROPOSED ALL FUNDS OPERATING BUDGET

| Revenues and Additions | 2018-19 Summer Revision | Proposed Change | 2019-20 Original Budget |
|-------------------------------|--|----------------------------|--|
| State Funding | \$ 5,169,923 | \$ (149,595) | \$5,020,328 |
| Investment Income | \$ 65,000 | \$ (5,000) | \$ 60,000 |
| Use of Fund Balance | \$ - | \$ - | \$ - |
| TOTAL | \$ 5,234,923 | \$ (154,595) | \$5,080,328 |

Expenditures & Uses

| | Summer Revision | Proposed Change | Original Budget |
|--|----------------------------|----------------------------|----------------------------|
| Instruction | \$ 2,552,421 | \$ (368,443) | \$2,183,978 |
| Public Service | \$ 591,000 | \$ 14,500 | \$ 605,500 |
| Academic Support | \$ 502,553 | \$ 3,447 | \$ 506,000 |
| Student Services | \$ 644,963 | \$ 130,037 | \$ 775,000 |
| Institutional Support | \$ 937,627 | \$ 65,773 | \$1,003,400 |
| Operations & Maintenance | \$ 6,359 | \$ 91 | \$ 6,450 |
| TOTAL CURRENT FUNDS EXPENDITURES & USES | \$ 5,234,923 | \$ (154,595) | \$5,080,328 |

**Dallas County Community College District
Budget Crosswalk with Richland Collegiate High School 2019-20**

| <u>DISTRICT</u> | | <u>RCHS FUNCTION</u> | |
|-------------------------------------|----------------------------|---|----------------------------|
| Instruction | \$ 2,183,978 | 11 Instruction | \$ 2,789,478 |
| Public Service | \$ 605,500 | None | |
| Academic Support | \$ 506,000 | 12 Instructional Resources and Media Services | \$ 114,000 |
| | | 13 Curriculum & Instructional Staff Development | \$ 380,500 |
| | | 53 Data Processing Services | \$ 11,500 |
| Student Services | \$ 775,000 | 31 Guidance, Counseling and Evaluation Services | \$ 686,000 |
| | | 33 Health Services | \$ 69,000 |
| | | 34 Student Transportation | \$ - |
| | | 35 Food Services | \$ 20,000 |
| | | 36 Extracurricular Activities | \$ - |
| Institutional Support | \$ 1,003,400 | 23 School Leadership | \$ 589,500 |
| | | 41 General Admin Contracts | \$ 412,500 |
| | | 52 Security & Monitoring Services | \$ 1,400 |
| Operation & Maintenance of Plant | \$ 6,450 | 51 Facilities Maintenance and Operations | \$ 6,450 |
| <i>TOTAL</i> | <u>\$ 5,080,328</u> | | <u>\$ 5,080,328</u> |

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

WHEREAS, on the sixth day of August, 2019, 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 2019-20 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, 2019, and ending August 31, 2020, is adopted, and is designated as the official budget for the Richland Collegiate High School for the 2019-20 fiscal year, and is effective on September 1, 2019.

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

