

Richland College

Richland Collegiate High School for Mathematics, Science, and Engineering

September 9, 2009

Donna Walker
Deputy Superintendent, Richland Collegiate High School

Finney Varghese
Associate Vice President for Business Services

CONCEPTS

Richland Collegiate High School was created to:

- Be an open enrollment charter high school
- Serve Dallas County and six contiguous counties
- Deliver a rigorous curriculum in the areas of mathematics, science, and engineering for 11th and 12th grade students
- *Close the Gaps* for under-represented groups
- Achieve an associate degree while earning a high school diploma

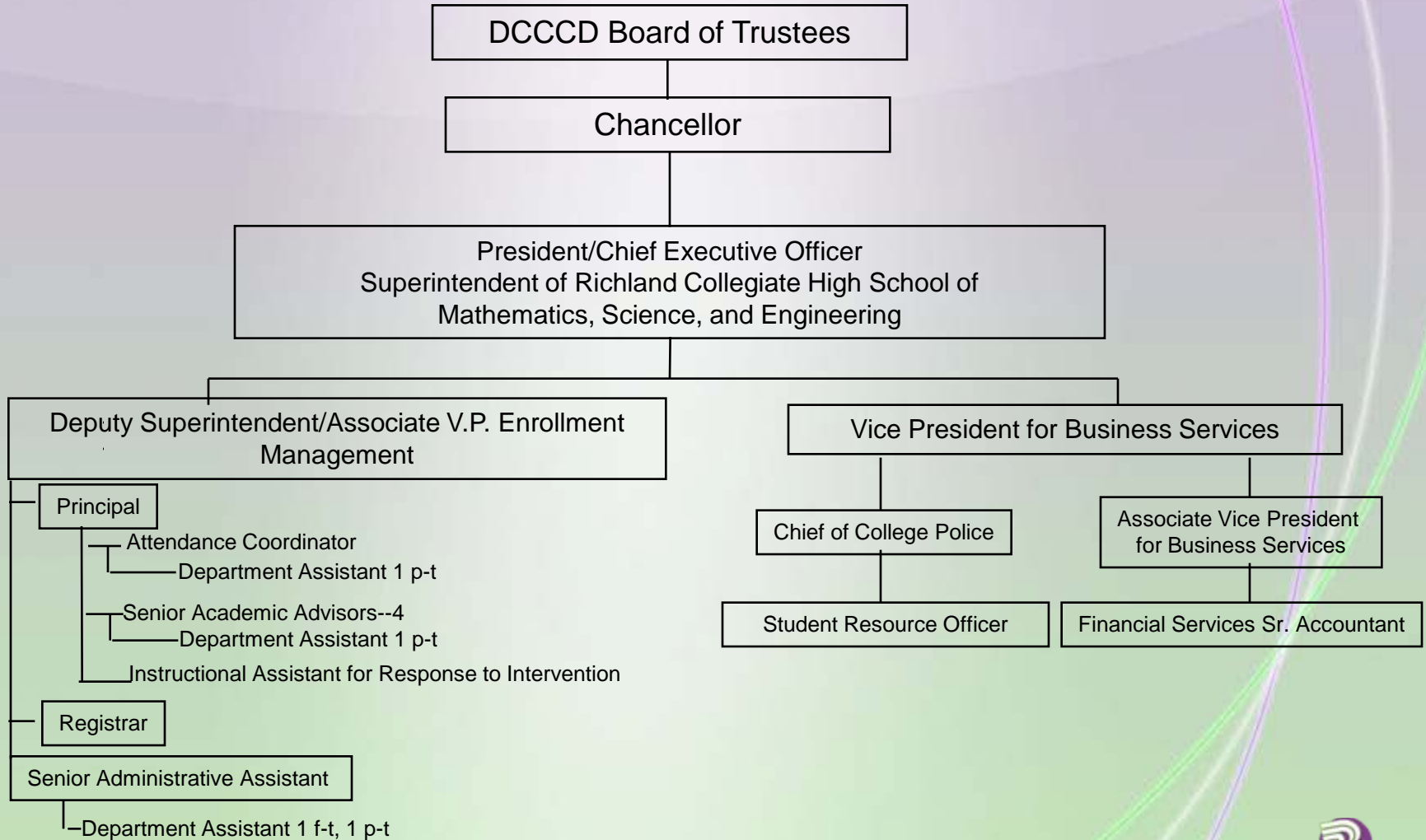


ORGANIZATIONAL STRUCTURE

- No RCHS employees - all are Richland College employees
- No RCHS faculty - all are Richland College faculty
All instruction is provided by RLC faculty members who meet “highly qualified” TEA standards through level of education and teaching experience
- Contract Services – DSC Public Education Information Management System (PEIMS) and attendance support, health center nurse, web support, information technology support



**Richland Collegiate High School
Organizational Chart
Richland College
Dallas County Community College District**



Innovative Design

- Dual Credit
- Learning Communities
- Service Learning
- Mandatory Support Labs
- Senior Capstone Experience



High School in a College Environment

- Academic Freedom
- Adult Content/Adult Environment
- Instructor Syllabi
- Attendance
- Grading
- College and High School Transcripts
- Structured & Non-Structured Time
- Amount of Study Time
- Student Discipline



4 X 4 High School Curriculum Distinguished Requirements as of Fall 2009

- English – 4 credits
- Math – 4 credits
- Science – 4 credits
- Social Studies – 3.5 credits
- Economics - .5 credit
- Foreign Language – 3 credits
- Physical Education – 1.5 credits
- Health - .5 credit
- Speech - .5 credit
- Technology Applications – 1 credit
- Fine Arts – 1 credit
- Senior Capstone – 1 credit
- Electives – 1.5 credits



TEA REQUIREMENTS

180 Days of Instruction

August term

Fall semester

Spring semester

January term

May term

4 Hours/240 Minutes of Instruction per Day



ENROLLMENTS

Class/Year	Junior	Senior	Total
2006/2007	178	-----	178
2007/2008	191	129	320
2008/2009	187	138	325
2009 fall	221	169	390

2006-2008 Capacity 400

2009-beyond Capacity 600



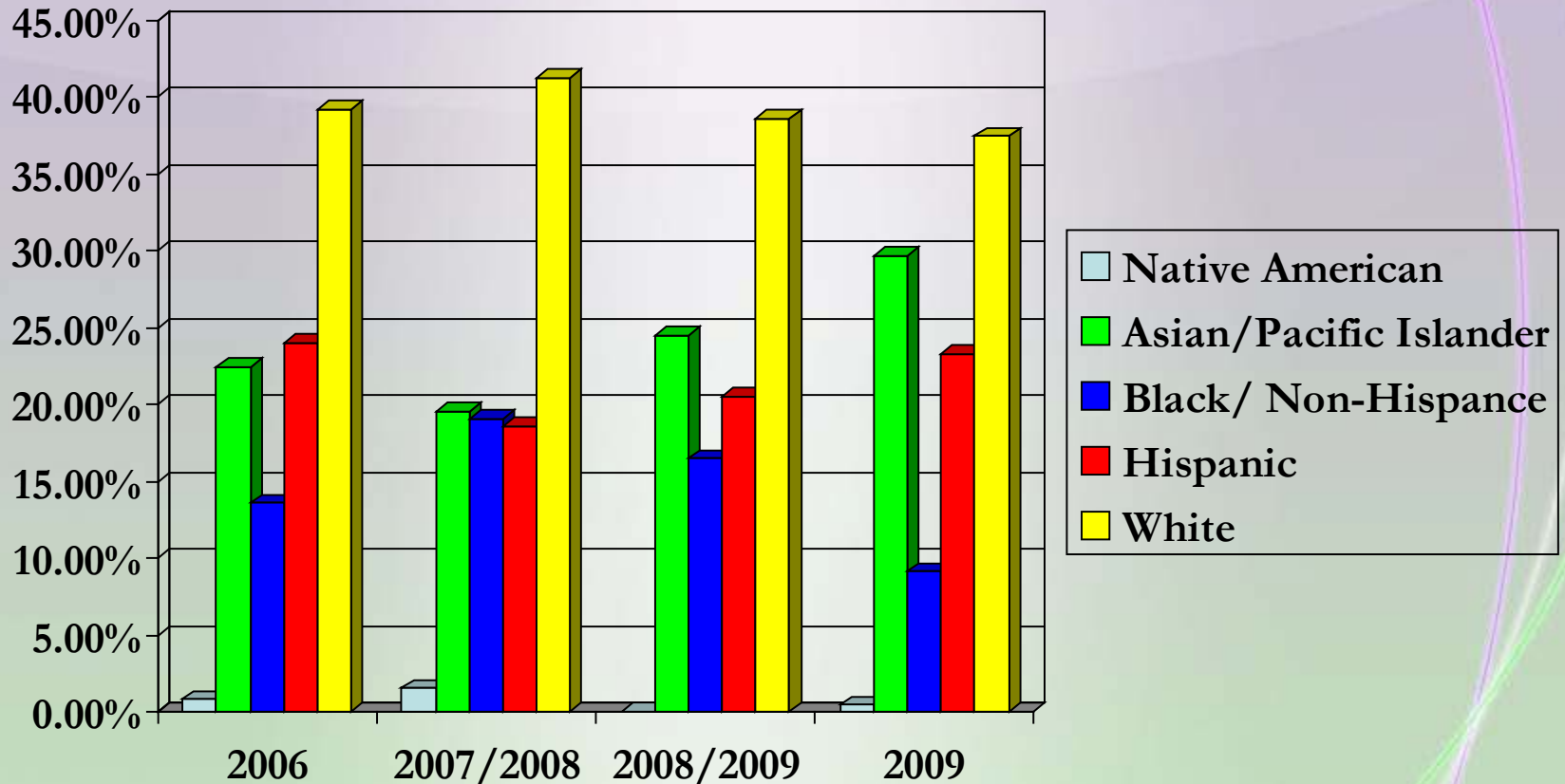
Richland College

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

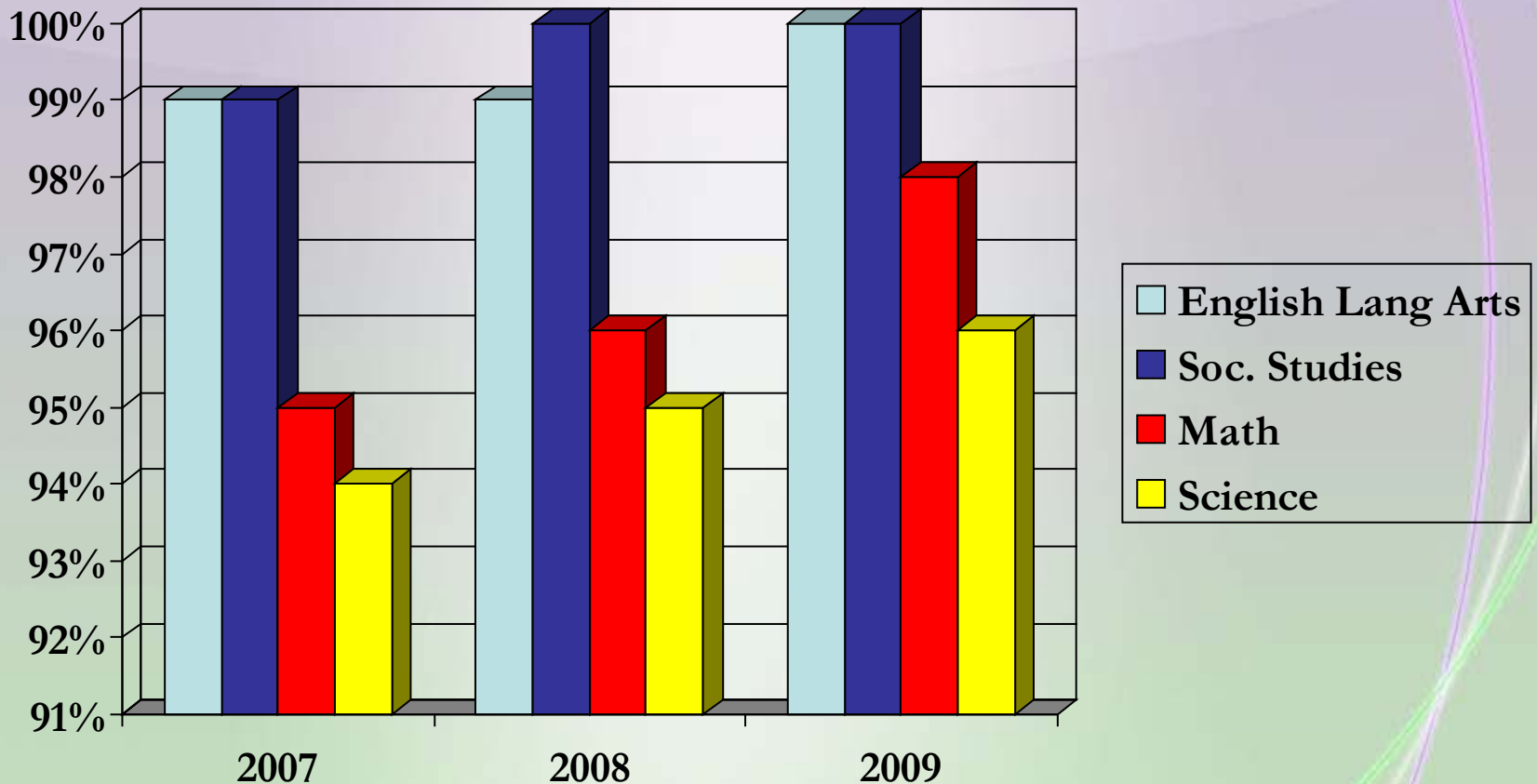


Richland Collegiate
High School
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STUDENT DIVERSITY



TAKS – PASSING PERCENTAGE



TAKS Administered Spring 11th grade



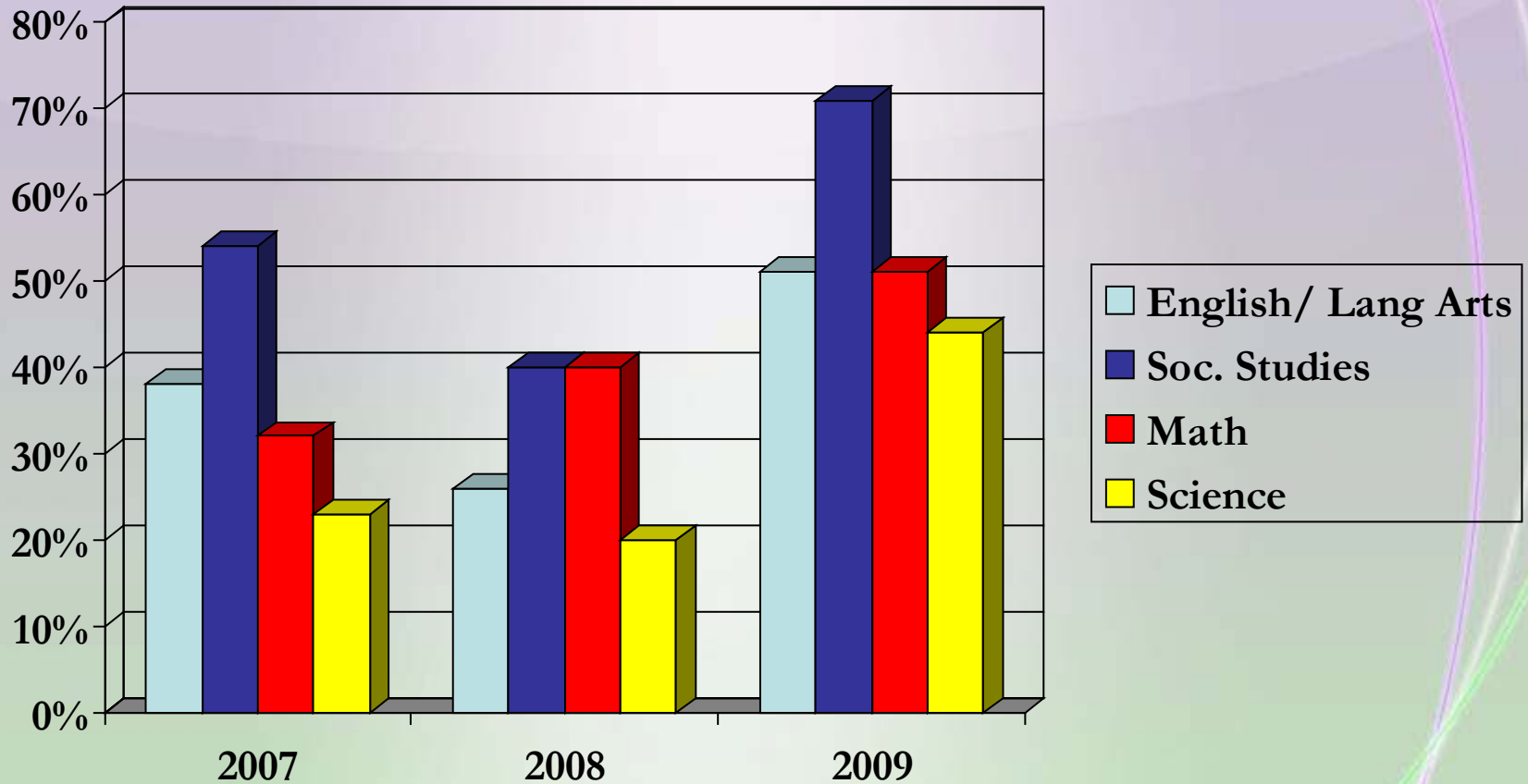
Richland College

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT



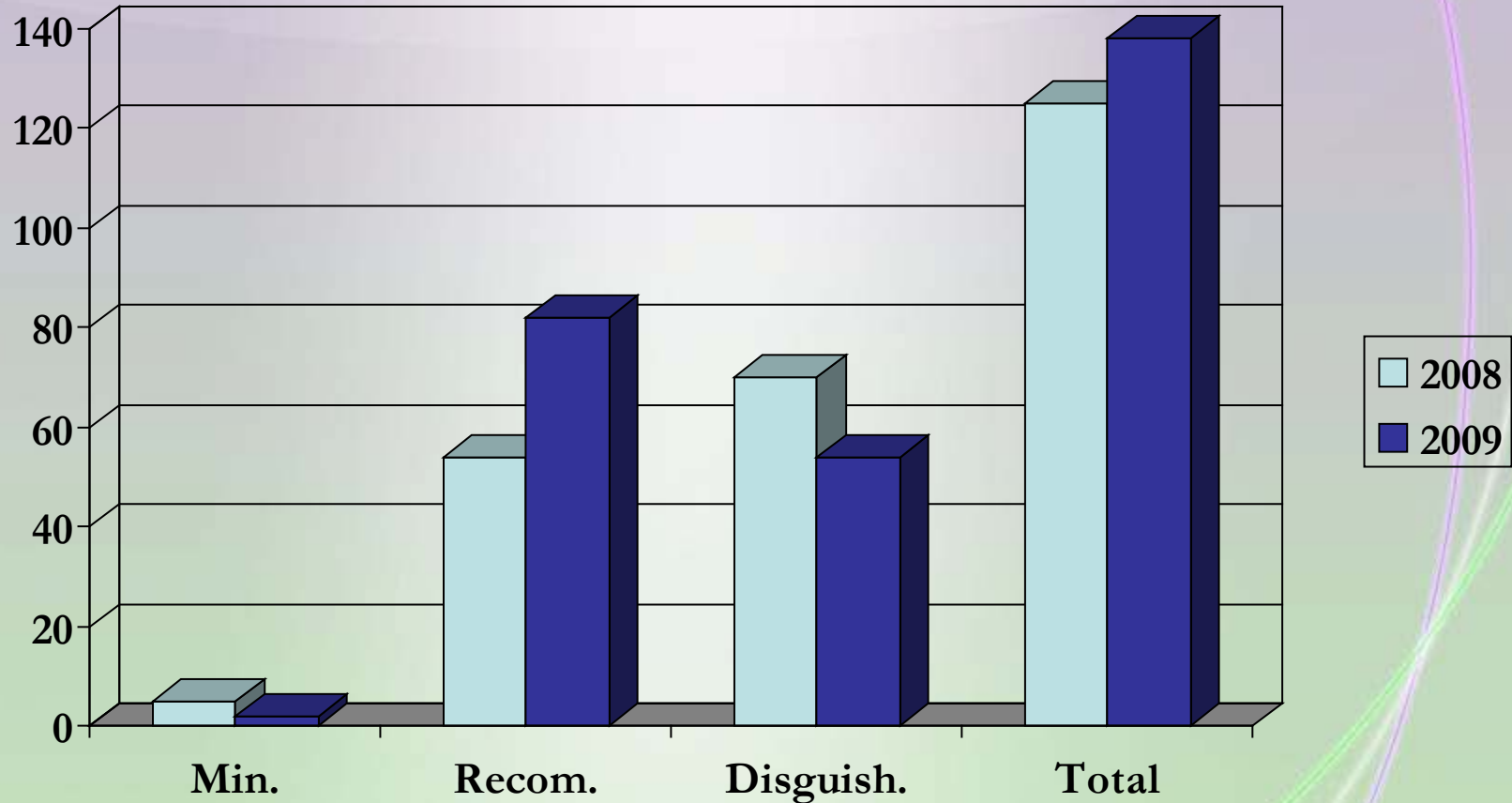
Richland Collegiate
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TAKS – COMMENDED PERCENTAGE



TAKS Administered Spring 11th grade

HIGH SCHOOL GRADUATES



FINANCIAL GUIDELINES

- Expenses for salaries, wages, benefits and administrative charges for RCHS are initially charged to Richland College operating fund and then transferred to RCHS, via contracted services, on a pro-rata basis.
- Expenses for supplies, equipment, and other RCHS operating charges are charged directly to RCHS divisions.
- Delivery of credit course instruction is charged to RCHS based on current credit hour tuition rates.



FINANCIAL HIGHLIGHTS

- TEA state funds are used solely to support RCHS.
- Generally Accepted Accounting Principles (GAAP) guidelines require RCHS financial information to be included with that of the DCCCD.
- TEA gave RCHS an excellent financial rating of “Meets Standard” for fiscal year 2007-08.
- \$270,000 is expected to be added to the RCHS Fund Balance for fiscal year 2008-09.



**STATEMENTS OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS
YEARS ENDED AUGUST 31, 2008 AND 2007**

District Presentation			TEA Classifications			
	2008	2007	Data Control Codes		2008	2007
OPERATING REVENUES:			OPERATING REVENUES:			
Federal grants and contracts	68,372	285,487	5929	Federal grants revenue distributed by TEA	68,372	285,487
Total operating revenues	68,372	285,487	5020	Total operating revenues	68,372	285,487
OPERATING EXPENSES:			OPERATING EXPENSES:			
Instruction	1,032,513	378,103	0011	Instruction	1,121,933	474,064
Public Service	89,420	-	0012	Instructional resources and media services	538	237,670
Academic support	12,518	98,912	0013	Curriculum Development & Instructional	11,980	-
Student services	150,512	391,238	0031	Guidance, counseling and evaluation services	131,717	106,886
Institutional support	401,990	314,487	0033	Health services	8,448	7,595
Total operating expenses	1,686,953	1,182,740	0035	Food service	3,314	962
OPERATING LOSS	(1,618,581)	(897,253)	0036	Extracurricular Activities	7,033	-
NON-OPERATING REVENUES (EXPENSES):			0023	School leadership	242,673	235,543
State appropriations	2,099,889	1,047,146	0041	General administration	122,792	88,009
Investment income	14,747	9,682	0052	Security and monitoring services	36,525	32,011
Net non-operating revenues	2,114,636	1,056,828	6030	Total operating expenses	1,686,953	1,182,740
INCREASE IN NET ASSETS	496,055	159,575	1100	OPERATING LOSS	(1,618,581)	(897,253)
NET ASSETS:			5800	NON-OPERATING REVENUES (EXPENSES):		
Net Assets—Beginning of Year	(314,894)	(474,469)	5742	State appropriations	2,099,889	1,047,146
Net Assets—End of Year	\$ 181,161	\$ (314,894)		Investment income	14,747	9,682
				Net non-operating revenues	2,114,636	1,056,828
			1200	INCREASE IN NET ASSETS	496,055	159,575
				NET ASSETS:		
			0100	Net Assets—Beginning of Year	(314,894)	(474,469)
			3000	Net Assets—End of Year	\$ 181,161	\$ (314,894)

Dallas County Community College District Crosswalk with Richland Collegiate High School 2008-2009 Expenses FYE 08/31/09

DISTRICT FUNCTIONAL AREA

RCHS FUNCTIONS

Instruction	\$912,820	11 Instruction/Instruction-related	\$1,043,769
Public Service	\$130,949	None	
Academic Support	\$267,969	12 Instructional Resources and Media Services	\$267,969
	\$ 4,882	13 Curriculum & Instructional Staff Development	\$ 4,882
Student Services	\$265,275	31 Guidance and Counseling	\$253,820
		33 Health Center	\$ 7,662
		35 Food (refreshments)	\$ 3,793
		36 Student Services	-
Institutional Support	\$417,500	23 School Leadership	\$285,508
		41 General Administration	\$ 90,678
		52 Security & Monitoring Services	\$ 41,313
Operation & Maintenance of Plant		None	
TOTAL	\$1,999,395		\$1,999,395

2008-2009 RCHS Administrative Staff Salaries expended as of 08/31/09

SCHOOL LEADERSHIP	Percentages	Salary	Benefits	Total
Principal	100%	80,257.84	14,798.68	95,056.52
Administrative Assistant	100%	48,981.37	7,347.20	56,328.57
Dept Assistant	100%	7,618.46	761.85	8,380.31
Secretary	100%	1,811.15	181.12	1,992.27
Attendance Coordinator	100%	37,062.77	6,159.42	43,222.19
Student Assistant	100%	6,441.28	644.13	7,085.41
Multimedia Graphic Designer	100%	2,571.90	257.19	2,829.08
GENERAL ADMINISTRATION:				
PEIMS Report Specialist	50%	11,335.31	1,700.30	13,035.61
Financial Services	80%	32,566.77	4,885.01	37,451.78
SECURITY & MONITORING:				
Campus Police	81%	35,311.88	6,001.48	41,313.36
TOTAL SCHOOL LEADERSHIP/GENERAL ADMIN/SECURITY		\$306,695.09		

The Superintendent compensation and Deputy Superintendent salary % were not charged to RCHS as of 8/31/09, close of the fiscal year.

Dallas County Community College District Budget Crosswalk with Richland Collegiate High School - 2009-10

<u>DISTRICT FUNCTIONAL AREA</u>		<u>RCHS FUNCTIONS</u>	
Instruction	\$1,474,154	11 Instruction/Instruction-related	\$1,614,654
Public Service	\$140,500		
Academic Support	\$301,979	12 Instructional Resources and Media Services	\$290,220
		13 Curriculum & Instructional Staff Development	\$11,759
Student Services	\$323,241	31 Guidance and Counseling	\$234,746
		33 Health Center	\$9,407
		35 Food (refreshments)	\$5,292
		36 Student Services	\$5,879
Institutional Support	\$592,976	23 School Leadership	\$383,689
		41 General Administration	\$209,040
		52 Security & Monitoring Services	\$68,163
Operation & Maintenance of Plant	\$0	81 Facilities Acquisition and Construction	\$0
<u>TOTAL</u>	<u>\$2,832,849</u>		<u>\$2,832,849</u>



2009-2010 RCHS Administrative Staff Salaries - (Budget)

	Percentages	Salary	Benefits	Total
SCHOOL LEADERSHIP:				
Principal	100%	80,257.84	14,798.68	95,056.52
Assistant Principal	100%	57,644.00	11,406.60	69,050.60
Administrative Assistant	100%	48,981.37	7,347.20	56,328.57
Front Desk supplemental	100%	18,494.69	1,849.46	20,344.15
Department Assistant	100%	8,778.04	877.81	9,655.85
Secretary	100%	8,778.04	877.81	9,655.85
Attendance Coordinator	100%	37,062.77	6,159.42	43,222.19
Student Assistant	100%	6,734.00	673.4	7,407.40
PT Multimedia Graphic Designer	100%	3,636.37	363.64	4,000.00
GENERAL ADMINISTRATION:				
PEIMS Report Specialist	50%	19,431.96	2,914.79	22,346.75
Financial Services	80%	32,566.77	4,885.01	37,451.78
SECURITY & MONITORING:				
Campus Police	81%	52,307.23	7,532.09	59,839.32
TOTAL SCHOOL LEADERSHIP/GENERAL ADMIN/SECURITY				\$434,358.98

2009-2010 RCHS Advising/Registrar Staff Salaries – (Budget)

	Percentages	Salary/Wages	Benefits	Total
• Senior Academic Advisor	100%	41,862.63	6,879.39	48,742.02
• Senior Academic Advisor	100%	33,796.48	5,669.47	39,465.95
• Senior Academic Advisor	100%	30,142.90	5,121.44	35,264.34
• Senior Academic Advisor	100%	26,886.62	4,632.99	31,519.61
• Registrar	65%	56,921.97	10,995.30	67,917.27
• Advising part-time staff		6,363.64	636.36	7,000.00
TOTAL GUIDANCE & COUNSELING				\$ 229,909.19



RCCHS ACHIEVEMENTS

- TEA Exemplary rating 2007, 2008, 2009
- Tech Titan of the Future Award 2008
- \$6.2+ million in scholarships
- 220 Associate Degrees awarded
- 263 High School Diplomas awarded



RCHS IMPACT

- Students
- Parents

