

FINANCIAL ITEM NO. 8C-2

Approval of Budget for Richland Collegiate High School (RCHS) for 2017-18

The chancellor recommends that the Board of Trustees adopt the attached resolution approving the budget for 2017-18.

The Richland Collegiate High School will enroll its twelfth incoming junior class this fall. The new proposed budget reflects a projected 7% increase in enrollment for a total of 630 high school students. Budgeted expenditures have been divided between functional areas to align with the needs of the RCHS. A public hearing on the 2017-18 budget was held on Tuesday, August 1, 2017, as an earlier agenda item.

The proposed 2017-18 budget is \$4,853,438. The estimated expenditures for 2017-18 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 Contact: Donna Walker, RCHS Superintendent

RICHLAND COLLEGIATE HIGH SCHOOL
DALLAS COUNTY COMMUNITY COLLEGE DISTRICT, CHARTER HOLDER
2017-18 PROPOSED ALL FUNDS OPERATING BUDGET

Revenues and Additions	2016-17 Summer Revision	Proposed Change	2017-18 Original Budget
State Funding	\$ 4,629,911	\$ 198,527	\$ 4,828,438
Investment Income	\$ 26,638	\$ (1,638)	\$ 25,000
Use of Fund Balance	\$ 27,846	\$ (27,846)	\$ -
TOTAL	\$ 4,684,395	\$ 169,043	\$ 4,853,438

Expenditures & Uses

	Summer Revision	Proposed Change	Original Budget
Instruction	\$ 2,424,487	\$ (57,986)	\$ 2,366,501
Public Service	\$ 396,990	\$ 44,997	\$ 441,987
Academic Support	\$ 254,540	\$ 83,960	\$ 338,500
Student Services	\$ 566,003	\$ 35,047	\$ 601,050
Institutional Support	\$ 940,125	\$ 125,275	\$ 1,065,400
Operations & Maintenance	\$ 102,250	\$ (62,250)	\$ 40,000
TOTAL CURRENT FUNDS EXPENDITURES & USES	\$ 4,684,395	\$ 169,043	\$ 4,853,438

Dallas County Community College District
 Budget Crosswalk with Richland Collegiate High School 2017-18

<u>DISTRICT</u>		<u>RCHS FUNCTION</u>	
Instruction	\$ 2,439,633	11 Instruction	\$ 2,808,488
Public Service	\$ 368,855	None	
Academic Support	\$ 338,500	12 Instructional Resources and Media Services	\$ 75,500
		13 Curriculum & Instructional Staff Development	\$ 195,000
		53 Data Processing Services	\$ 68,000
Student Services	\$ 601,050	31 Guidance, Counseling and Evaluation Services	\$ 538,000
		33 Health Services	\$ 46,500
		34 Student Transportation	\$ -
		35 Food Services	\$ 16,550
		36 Extracurricular Activities	\$ -
Institutional Support	\$ 1,065,400	23 School Leadership	\$ 625,000
		41 General Admin Contracts	\$ 355,000
		52 Security & Monitoring Services	\$ 85,400
Operation & Maintenance of Plant	\$ 40,000	51 Facilities Maintenance and Operations	\$ 40,000
TOTAL	<u>\$ 4,853,438</u>		<u>\$ 4,853,438</u>

Function Allocation

Ratings:	Amount
Function: 11,12,13,31,33,36,53	3,731,488
Total Instruction	3,731,488 77%
Function: 23,35,41,51,52	1,121,950
Total Administrative	1,121,950 23%
Total TEA Allotment	4,853,438

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

WHEREAS, on the first day of August, 2017, 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 2017-18 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, 2017, and ending August 31, 2018, is adopted, and is designated as the official budget for the Richland Collegiate High School for the 2017-18 fiscal year, and is effective on September 1, 2017.

This resolution is effective from and immediately upon its adoption.

Charletta M. Compton, 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