PREFACE

This document is presented to aid in the communication of financial information to the general public and to solicit input into the budgeting process for public education in the Pelham City School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

The budgeting process is designed to develop for the school system a tool in order to provide an overall plan for the use of financial resources that will best serve the needs of the current student body and to encourage the concept of site based management. With the implementation of site-based management, decisions for the use of the financial resources are to be made by the system's personnel responsible for accomplishing the desired results. In addition to the financial plan presented in the Proposed Budget the school system is required to submit to the State Department of Education nine other operational plans. These additional plans are as follows: (1) Capital Projects; (2) Student Transportation; (3) Professional Development; (4) Technology; (5) Special Education; (6) At-Risk Students; (7) Career/Technical Education; (8) Federal Programs; and (9) School Safety.

Mission Statement

The mission of Pelham City Schools is to collaborate with parents and community to inspire and empower students to achieve personal success.

INSPIRE. EMPOWER. ACHIEVE.

Belief Statements

- We believe every individual has value, talent, and purpose.
- We believe integrity, responsibility, respect, and citizenship are the foundation of good character.
- We believe accountability and high expectations encourage achievement.
- We believe knowledge and opportunities open a world of possibilities.
- We believe a safe environment creates a sense of assurance and well being.
- We believe acceptance of diversity promotes appreciation of culture and individuality.
- We believe collaboration, support, and service build strong communities.

Our Commitments

SCHOOL SAFETY - Safe and disciplined schools

CURRICULUM - A rigorous and relevant curriculum that enriches student learning

GREAT EDUCATORS - Quality teachers and outstanding school leaders

TECHNOLOGY - Technology to support student learning and operational services

EXTRACURRICULAR - Opportunities to explore interests and collaborate with peers

STAFFING - Staffing to support education, student services, and school infrastructure

FACILITIES - Clean and operational facilities that enhance learning environments

COMMUNITY SUPPORT - Communication and collaboration that enhances community engagement and support

PLANNING - A plan of continuous improvement informed by critical evaluation and reflection

GENERAL INFORMATION

Pelham High School
Projected Enrollment - 933
Certified Staff – 69.50
Non Certified Staff - 32

Riverchase Middle School
Projected Enrollment - 726
Certified Staff – 44
Non Certified Staff - 28

Pelham Ridge Elementary School
Projected Enrollment - 812
Certified Staff – 57.50
Non Certified Staff - 28

Pelham Oaks Elementary School
Projected Enrollment - 638
Certified Staff – 48.50
Non Certified Staff - 27

Central Office
Certified Staff – 8
Non Certified Staff - 9

BUDGET INFORMATION

Introduction

The budget for Pelham City School System is developed for the fiscal year beginning October 1st, 2016 and ending September 30th, 2017. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

Even though the largest part of State revenue sources are designed to be in the form of block grants to the local school system, with decisions of their expenditures left with the local system, some requirements are in place. Some of the State mandates and budget constraints are as follows:

A. Minimum salary schedule in consideration of the State Salary Matrix
B. Fringe benefits required by State law
C. Required leave allocations
D. Required pupil/teacher ratio at specified grade levels
E. Budget constraints for Instructional Support funds
F. Required local fund match for Foundation Program funds
G. Required local fund match for Capital Project funds
H. Student transportation requirements
I. Insurance and bonding requirements on school facilities and personnel
J. Career/Technical Education expenditure requirements

Federal revenues also have budget constraints and requirements. Some of the Federal mandates and constraints are as follows:

A. Expenditures from federal funds must be for supplemental programs that increase services and not used to replace programs being provided with other financial resources.
B. Funds are categorical in nature and must be expended for specific priorities.
C. Grants are annual in nature and provide no assurance of continued funding.

The Proposed Annual Budget includes two documents as follows:

A. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I) presents the total budget for the LEA, which provides a detailed listing of all revenues available to the LEA and anticipated expenditures summarized by major function. An attachment to the budget provides additional data such as total Foundation Program allocation, projected enrollment, and projected employees.
B. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II) presents the anticipated expenditures by major function and category of expense for each school. Other cost center budgets represent expenditures or activities serving more than one school. An attachment to the budget provides additional information such as the portion of the Foundation Program allocation calculated, the projected enrollment, and projected employees for each school site. The local school funds budgeted are also included. Any additional information that is unique to a particular school and is pertinent to the budget is also provided.