

Worksession Meeting
Steel Valley School District Board of Directors
Senior High School Library
June 25, 2018

The meeting was called to order by Mr. Olson, Chairperson, at 7:43 p.m.

Upon roll call the following members were present:

Mr. Colasante, Mrs. Ligeros, Mr. Olson, Mr. Rojtas,
Mrs. Steele, Ms. Youngblood, Mrs. Yuhas

Absent: Mr. Blick and Mr. Bulger (arrived at 7:53 p.m.)

Also present: Mr. Wehrer, Mr. Fetzko, Mr. Colebank, Mrs. Borges and
Mr. Zenone

Items on the agenda were discussed. No action was taken.

Financial Management

Mrs. Ligeros: No report

Operations

Mr. Rojtas:

- Sidewalk work being contracted by the municipality

Mr. Wehrer:

- Demolition of homes near Barrett Elementary.
- The borough has title to homes or is getting the title to those homes that are scheduled to be demolished.
- Program for demolition is sponsored by the County for use by municipalities.

Co-Curricular Leadership

Mrs. Yuhas: No report

Special Assignments

Mr. Olson:

- Conveyed that Steel Center Career Technical has a wonderful graduation ceremony and an impressive program.

Educational Leadership

- A question arose from Mrs. Yuhas regarding student handbook. Mr. Colebank fielded the question.

The 2018-2019 Community Budget Presentation was conducted and presented by Mr. John Zenone. At the end of the presentation, Mr. Rojtas asked the attending reporter to share with the public the cost drivers within the budget as reflected in slides presented.

Citizen Comments

- Mr. Deutsch asked if the Board is cutting staffing. Mr. Zenone stated the budget includes one additional staff member.
- Asked why students would be denied advanced classes. Mr. Wehrer responded to the number of possibilities that a student would not be enrolled in advanced classes.

Adjournment

The meeting ended at 8:33 p.m.

An executive session was held to discuss legal/personnel issues.

Steel Valley School District
Budget 2018-2019

Estimated Fund Balance – 2017-2018

Description		
Beginning Fund Balance		5,184,615.00
Estimated Revenues (+)		32,862,119.00
Estimated Expenditures(-)		34,260,425.00
Subtotal(=)		3,786,309.00
Step Adjustment Program(-)		1,307,615.00
Temporary		2,478,694.00
Proceeds from Note (Note Reflected In Next Years Budget)		1,680,000.00
Estimated Ending Fund Balance (Will Differ from Audit)(=)		4,158,694.00

Activity for the 2018-2019

Estimate Beginning Fund Balance		2,478,694.00
Revenues	35,141,080.00	
Expenditures	37,046,525.00	(1,905,445.00)
Note Proceeds		1,680,000.00
Projected Ending Fund Balance		2,253,249.00

Summary of Revenue Changes

- T.I.F. Real Estate Tax Revenue \$300,000
- Reserve Fund T.I.F. \$ 600,000 (One time funding)

T.I.F. Large Assessment

Loc #/Block			2017-2018	2018-2019	Diff/Change	Approval
West Homestead	90-D-225	CoitCo Wholesales	11,123,400.00	11,123,400.00	-	
	89-M-100-B	Lowe's Theater-RV Reduction	17,425,150.00	17,425,150.00	-	
	89-S-175	Bravo/Special Retail	8,015,550.00	8,015,550.00	-	Yes
	89-M-309	Hampton	9,497,900.00	9,497,900.00	-	
	89-M-75	Specialty Shops	4,065,900.00	4,065,900.00	-	Yes
Homestead	130-C-25	Medical	5,600,000.00	5,600,000.00	-	
	130-B-276	GAJ	9,112,700.00	9,112,700.00	-	
	130-C-125	Flower Center/Marshalls to PetCo	19,603,400.00	19,603,400.00	-	
	130-E-300-3	Dick's/Farmers Fikens's Basement	9,661,500.00	9,661,500.00	-	
	130-J-145	Barnes & Noble/Specialty Retail	3,949,700.00	3,949,700.00	-	
	89-M-50	Specialty Retail's	5,227,550.00	5,227,550.00	-	

Continue T.I.F. Large Assessments

130-J-170	PF Change/Parking No Viewel	522,750.00	522,750.00	-		
130-E-276	Development	2,060,200.00	2,060,200.00	-		
130-I-180	Parking Garage	1,277,850.00	1,277,850.00	-		
130-I-110	Mary's Strip Center	12,837,700.00	7,000,000.00	5,837,700.00	Yes	
130-E-140	Entertainment District	4,106,300.00	4,106,300.00	-		
130-E-155	Inland/Fork Bottom	4,894,600.00	4,894,600.00	-		
130-I-152	Specialty Entertainment/On	2,150,900.00	2,244,500.00	(93,600.00)	Yes	
130-B-75	aha Steak	9,000,000.00	9,000,000.00	-		
130-B-69	Client Eshe/Castle City	8,200,000.00	8,200,000.00	-	Yes	
130-B-69	Targit/Dayton Hubson	8,200,000.00	8,200,000.00	-		
Munhall	179-E-150	US Steel Office	9,694,000.00	9,694,000.00	-	
	130-D-200	Lowe's Home Improvement	8,919,100.00	8,919,100.00	-	Yes
	179-A-90-C	Apartments	10,773,900.00	10,773,900.00	-	
	130-C-200	Munhall Power Center	5,220,000.00	5,220,000.00	-	Yes

T.I.F. Collections

TIF Collections		5,489,707.00
Budget	4,900,000.00	
	326,689.00	5,226,689.00
Assessment Decreases		(134,923.16)
Difference - Appeals		128,094.84

Millage Rates For the 2016-2017

School District	Millage	School District	Millage
1 Pittsburgh	9.8400	33 Baldwin-Whitehall	20.3700
2 Fort Cherry *	11.7448	34 Deer Lakes	21.9530
3 Penn-Trafford *	16.0800	35 Carlyton	22.5020
4 Chartiers Valley	16.6067	36 Steel Valley	22.7610
5 South Allegheny	17.2400	27 Bethel Park	22.8743
6 McKeesport Area	17.3700	28 Elizabeth-Forward	22.7694
7 Duquesne Area	17.5000	29 Riverview	23.0073
8 Monroeville	17.9638	30 Shaler Area	23.2819
9 North Hills	18.0000	31 Cornell	23.3140
10 North Allegheny	18.0011	32 Highlands	23.8000
11 Quaker Valley	18.4009	33 Mt. Lebanon	23.9300
12 West Allegheny	18.5100	34 Shiro-Rox	24.0700
13 Avonworth	18.6700	35 West Mifflin Area	24.4945
14 Hampton	18.7700	36 South Park	24.6000
15 Keystone Oaks	19.0771	37 Northgate	24.7847
16 Gateway	19.3264	38 Upper St. Clair	25.1540
17 Fox Chapel Area	19.3429	39 Woodland Hills	25.3550
18 Pine-Richland	19.5847	40 South Fayette	26.7000
19 West Jefferson	20.2360	41 East Allegheny	26.9722
20 Plum	20.2430	42 Penn Hills	27.5570
21 Moon Area	20.3028	43 Brentwood	29.5332
22 Allegheny Valley	20.3494	44 Wilkinsburg	32.6300

Assessed Valuation Listing

School District	Median Assessed Value	School District	Median Assessed Value
1 Duquesne Area	35,600.00	33 Baldwin-Whitehall	114,600.00
2 Wilkinsburg	49,000.00	34 Plum	121,900.00
3 McKeesport Area	57,500.00	35 Shaler Area	124,700.00
4 South Allegheny	61,500.00	36 Deer Lakes	128,400.00
5 East Allegheny	65,900.00	37 Chartiers Valley	129,800.00
6 Cornell	68,300.00	28 Riverview	134,100.00
7 Steel Valley	69,800.00	29 North Hills	135,500.00
8 Fort Cherry *	69,700.00	30 West Jefferson	135,700.00
9 Penn Hills	74,000.00	31 South Park	137,400.00
10 West Mifflin Area	75,800.00	32 West Allegheny	138,800.00
11 Highlands	76,000.00	33 Monroeville	140,700.00
12 Pittsburgh	84,200.00	34 Bethel Park	149,300.00
13 Penn-Trafford *	85,150.00	35 Moon Area	142,400.00
14 Brentwood	85,800.00	36 South Fayette	181,400.00
15 Woodland Hills	86,300.00	37 Hampton	191,000.00
16 Northgate	91,300.00	38 Mt. Lebanon	198,800.00
17 Elizabeth-Forward	97,500.00	39 Avonworth	205,100.00
18 Allegheny Valley	98,400.00	40 Fox Chapel Area	212,200.00
19 Carlyton	102,500.00	41 Quaker Valley	219,000.00
20 Gateway	112,400.00	42 North Allegheny	229,400.00
21 Keystone Oaks	114,300.00	43 Upper St. Clair	234,600.00
		44 Pine-Richland	248,500.00

Revenue Per Home

- Steel Valley School District
- Average Home Assessed Value \$49,550
- One home and 80% of a second home to derive the same revenue as the Average County Home
- District Average Tax Bill \$1,583
- Average Home Assessed Value in Allegheny County \$123,485
- County Home Average Tax Bill \$2,605

Summary of the District Budget Cuts

Continuation from May 16th Budget Meeting

Special Ed/Pupil Personnel			
Psychological Services	25,000.00		
Holy Family Services	125,000.00		
Special Education Teacher	(90,840.00)		49,160.00
Building Budget			
Park	5,000.00		
Barrett	5,000.00		
Middle School	7,000.00		
High School	8,000.00		25,000.00
Technology Budget			
IT Equipment IOS	7,500.00		
ESL	5,000.00		
Meeting Equipment	5,000.00		
Technology Software	25,000.00		
IPads	75,000.00		117,500.00

Continue: Summary of the District Budget Cuts

Voc. Ed			50,000.00
Subtotal Cuts in June 22nd			261,660.00
Cuts from May 16, 2018			151,520.00
Total Cuts Since March			413,180.00
Debt Service Payment			(205,475.00)
Total Cuts Since March			207,705.00

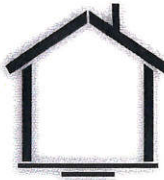
Larger Value Increases

	2018-2019	2017-2018	2016-2017
Personal Services- Salaries	13,719,744	12,766,410	12,912,191
Instruction Increase	921,531		
Personal Svcs - Employee Benefit	9,135,892	8,758,630	7,994,044
Instruction Increase	509,285		
Other Financing Source	1,822,501	1,559,086	1,452,802
Debt Service	263,415		

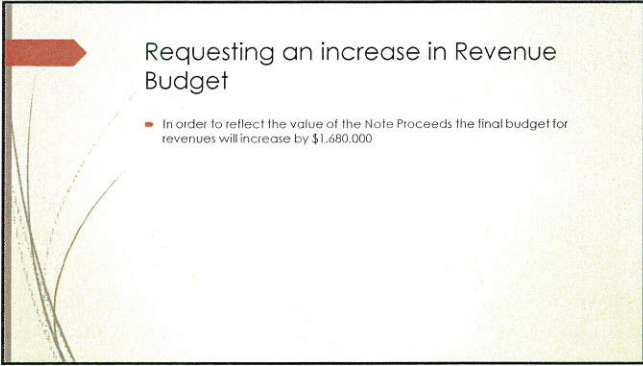
Charter School Cost

	Regular Ed Charter Cost	Special Ed Charter Cost	Total
Cost	\$ 14,867.00	\$ 37,318.00	
Number of Students			
Elementary	159	24	183
Secondary	55	17	72
	214	41	255
Total	3,181,538.00	1,530,038.00	4,711,576.00
Prior	2,790,000.00	1,708,000.00	4,498,000.00
	391,538.00	(177,962.00)	213,576.00

The Value of Act 1 increase (3.2%)



- A house that is assessed at \$100,000 will have an Tax increase of \$72.84 (\$6.08 per month)
- A house that is assessed at \$50,000 will have an Tax increase of \$36.42 (\$3.04 Per month)
- Millage Rate 23.4893



Requesting an increase in Revenue Budget

- In order to reflect the value of the Note Proceeds the final budget for revenues will increase by \$1,680,000.
