



Measure W Committee Meeting Minutes

Unadopted
Minutes

October 2, 2012

District Office Board Room 1

1. The meeting was called to order at 6:05 pm by Pam Becker, Assistant Superintendent, Business Services.
2. The group was welcomed, a quorum was declared, and introductions were made.
3. Ms. Becker reviewed the purpose of the Committee and the role the Measure W Committee was charged with. This included ensuring accountability for how the funds generated by Measure W are used, that they are consistent with the parameters of the ballot language and to review the impact Measure W funds have on students. The Committee discussed the importance that Measure W funds have to support the District's budget and programs.
4. On motion by Donna Glanville, seconded by Kevin Costello, the minutes from the June 4, 2012 meeting were unanimously approved as presented..
5. The Committee reviewed the Measure W funds expended in 2011-2012 with the unaudited actuals financial report. The Committee acknowledged that the funds had been spent according to the Budget Allocation Plan. On motion by Karen Mattos, second by Kevin Costello, the expenditures for the 2011-2012 fiscal year were unanimously approved.
6. The Committee reviewed the proposed Budget Allocation plan for the 2012-2013 fiscal year. The plan is identical to the Budget Plan approved for the previous year and includes:

- Math Program \$347,269
- Science Program \$264,761
- Library Services \$500,000
- Counselors \$ 80,969
- Technology \$500,000

The Committee also spent time discussing the impact funding has on programs, specifically, math. Kevin Costello suggested the District look at the Noyce Foundation and recommended attendance for some teachers at a math conference held in Asilomar every December.

BOARD OF TRUSTEES

Linda Chen

Richard Claspill

David Cohen

David Neighbors

Khoa Nguyen

Kevin's suggestions will be forwarded to Barbara Johnston, Assistant Superintendent for Education Services.

Next steps for the Committee was also discussed. There will be a meeting in January to review the results of the November election and discuss any implications for the District. The Committee will also discuss any changes that might be recommended based upon November's results. The Committee will also establish a date for the annual report to the Board.

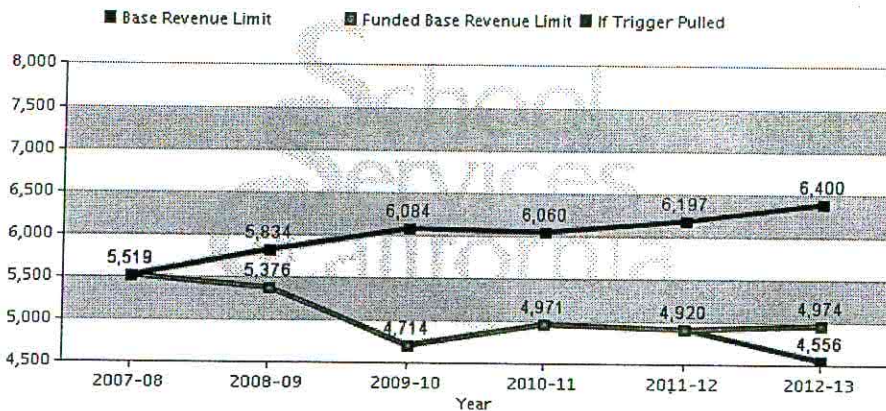
On motion by Kevin Costello, second by Donna Glanville, the Committee unanimously approved the Budget Allocation Plan for the 2012-2013 fiscal year.

7. The next meeting is scheduled for Wednesday, January 16, 2013 at 6:00 pm in the small board room at the District Office.
8. The meeting adjourned at 6:45 pm.

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Base Revenue Limit Calculator

Base Revenue Limit History



2011-12 K-12 Revenue Limits - Berryessa Union Elementary

		Base Revenue Limit per ADA (A)	Proration Factor (B)	Funded Base Revenue Limit (C) = (A) X (B)
1.	2010-11 Base Revenue Limit	\$6,059.67	0.82037*	\$4,971.17
2.	2011-12 COLA per ADA	137.00	-	-
3.	2011-12 Base Revenue Limit	\$6,196.67	0.80246**	\$4,972.58
4.	Per ADA "Trigger Reduction" (Line 3, Column A multiplied by .0085)†			\$52.67
5.	Net Funded Revenue Limit (Line 3, Column C Minus Line 4, Column C)			\$4,919.91
6.	Dollar Change (Line 5, Column C Minus Line 1, Column C)			\$-51.26
7.	Percent Change (Line 6, Column C Divided by Line 1, Column C)			-1.03%

*0.82037 = 1 - .17963 (deficit factor)

**0.80246 = 1 - .19754 (deficit factor). Does not include one-time 0.85% reduction to the base revenue limit as a result of Senate Bill 81.

†One-time 0.85% reduction to base revenue limit is a result of SB 81, which shifted the 50% reduction in pupil transportation funding to the revenue limit (.0065) in addition to the midyear "trigger" reduction of .0025 to the revenue limit.

NOTE: In the 2011-12 fiscal year, the California Department of Education has incorporated the three deficit factors (.19754, .0065, and .0025) into one deficit factor for the 2011-12 fiscal year only to account for the changes that have occurred after the Budget Act was enacted, including the traditional deficit, "trigger", and SB 81. Although the BRL calculator presents the information as individual deficits, the overall calculation should result in the same outcome. The factor used by the CDE to incorporate the changes for the 2011-12 fiscal year was 0.79398 (districts).

2012-13 K-12 Revenue Limits - Berryessa Union Elementary

		Base Revenue Limit per ADA (A)	Proration Factor (B)	Funded Base Revenue Limit (C) = (A) X (B)
1.	2011-12 Base Revenue Limit	\$6,196.67	0.80246*	\$4,972.58
2.	2012-13 COLA per ADA	203.00	-	-
3.	2012-13 Base Revenue Limit	\$6,399.67	0.77728**	\$4,974.34
4.	2011-12 "Trigger Cut" (Line 1, Column A multiplied by .0085)			\$52.67
5.	Net 2011-12 Funded Revenue Limit (Line 1, Column C Minus Line 4, Column C)			\$4,919.91
6.	Dollar Change (Line 3, Column C Minus Line 5, Column C)			\$54.43
7.	Percent Change (Line 6, Column C Divided by Line 5, Column C)			1.12%
8.	Restoration of 2011-12 Trigger Cuts (Line 1, Column C)			\$4,972.58
9.	2012-13 Funding Compared to 2011-12 with Restorations (Line 3, Column C, Minus Line 8, Column C)			\$1.76
10.	2012-13 "Trigger" Reduction if voters fail to approve the Governor's tax initiative (6.542% times Line 3, Column A)			\$418.67
11.	Estimated 2012-13 Base Revenue Limit with "Trigger" Reductions (Line 3, Column C, Minus Line 10, Column C)			\$4,555.67

*0.80246 = 1 - .19754 (deficit factor) - Does not include one-time .85% reduction to the base revenue limit as a result of SB 81.

**0.77728 = 1 - .22272 (deficit factor)

We recommend that districts assume that voters do not approve Proposition 30, the Governor's tax initiative, and budget for the 6.542% "trigger" reduction, or about \$440 to \$460 per ADA.

Revenue Limit COLAs since 1978-79

Year	Statutory & Funded
1978-79	-0- (Prop 13—cannot compute)
1979-80	8.60%
1980-81	8.50%
1981-82	7.90%
1982-83	\$11.90 per ADA—flat amount (about 0.60%)
1983-84	8.00%

Year	Statutory & Funded
1984-85	6.02%
1985-86	6.19%
1986-87	5.49%
1987-88	2.54%
1988-89	4.10%
1989-90	4.64%

	Statutory	Funded COLA for Average District ¹	K-12 Deficit	County Office Form "O" Deficit
1990-91	4.76%	3.52%	1.18%	n/a
1991-92	4.69%	.50%	5.14%	n/a
1992-93	2.74%	1.96%	5.86%	n/a
1993-94	1.92%	-.56%	8.14%	9.77%
1994-95	3.23%	0%	11.01%	12.59%
1995-96	2.73%	2.73%	10.12%	11.70%
1996-97	3.21%	3.21%	8.801%	10.402%
1997-98	2.65%	2.65%	8.801%	10.402%
1998-99	3.95%	3.95%	8.801%	10.402%
1999-00	1.41%	1.41%	6.996%	8.628%
2000-01	3.17%	3.17%	0%	0%
2001-02	3.87%	3.87%	0%	0%
2002-03 ²	2.00%	2.00%	0%	0%
2003-04	1.86%	<1.20%>	3.002%	2.999%
2004-05	2.41%	2.41%	2.143%	2.143%
2005-06	4.23%	4.23%	0.892%	0.898%
2006-07	5.92%	5.92%	0%	0%
2007-08	4.53%	4.53%	0%	0%
2008-09	5.66%	<2.67%>	7.844%	7.839%
2009-10	4.25%	<7.64%>	18.355%	18.621%
2010-11	<0.39%>	0.00%	17.9633%	18.250%
2011-12	2.24%	0.00%	19.754%	20.041%

¹ The funded COLA excludes any benefit due to deficit reduction or equalization aid.

² For 2002-03, while the statutory COLA was 1.66%, a 2.00% COLA was funded.