

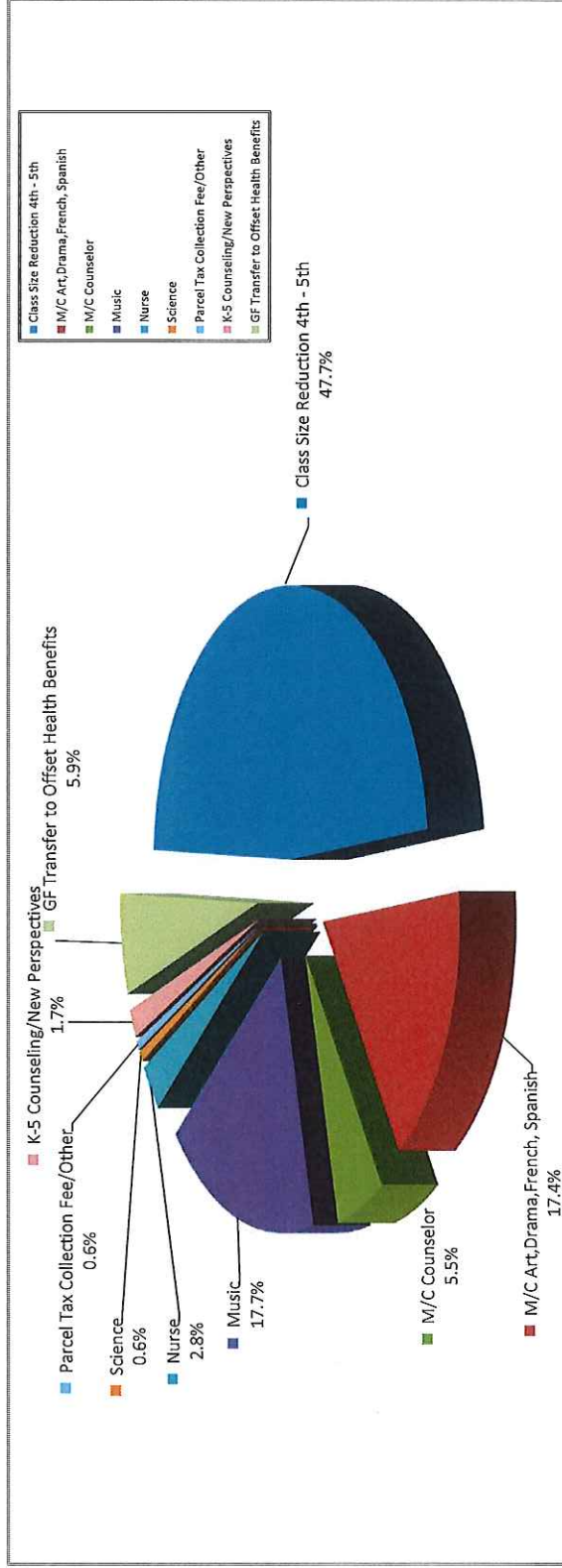


2017/18 Parcel Tax Summary Report
&
2018/19 Parcel Tax Summary Projection

Dixie School District
17/18 Parcel Tax Account Summary

Beginning Balance		\$	25,175
Revenues			
Parcel Tax		\$	1,922,976
Expenditures			
Certificated Salaries	\$	1,289,245	
Classified Salaries	\$	23,969	
Benefits (less STRS/PERS; OPEB)	\$	494,445	
Materials & Supplies	\$	14,782	
Operating Expenditures	\$	87,074	
		\$	1,909,515
Ending Balance		\$	38,637

Dixie School District Parcel Tax Expenditures 2017/2018 Fiscal Year



Expenditure Budget	Staffing FTE	Working Budget
Class Size Reduction 4th - 5th	9.0 FTE Certificated	\$ 984,555
M/C Art,Drama,French, Spanish	3.6 FTE Certificated	\$ 341,708
M/C Counselor	1.0 FTE	\$ 108,519
Music	3 FTE Certificated, 5 hrs per day Music Assts, Supplies	\$ 347,613
Nurse	.60 FTE Nurse	\$ 55,686
Science		\$ 11,837
Parcel Tax Collection Fee/Other		\$ 10,958
K-5 Counseling/New Perspectives		\$ 33,299
GF Transfer to Offset Health Benefits		\$ 116,289
Total Expenditures		\$ 1,960,464

Revenue Budget	Final Revenues
Beginning Balance	\$ 25,175
Parcel Taxes	\$ 1,922,976
Other Revenues	\$ 50,949
Total Revenues	\$ 1,999,100
Total Expenditures	\$ 1,960,463
Ending Balance	\$ 38,637

- Notes:
- a) Parcel Tax Budget Represents 8.8% of Total General Fund
 - b) 95% of Parcel Tax Budget is direct personnel costs.
 - c) Total Certificated FTE funded by Parcel Tax: 17.25



Mary Jane Burke

Marin County Superintendent of Schools
Business Services Department

MARIN COUNTY SCHOOL DISTRICTS PARCEL TAX SUMMARY

FISCAL YEAR 2018-19

July 13, 2018

DISTRICT	Term	Initial Amount	Annual Inflation	2018-19 Amount	Election Date	Expiration Date
Bolinas-Stinson	6 yrs	\$ 300.00	None	\$ 300.00	6/14/2013	6/30/2020
Dixie*	8 yrs	\$ 470.00	3%	\$ 470.00	5/8/2018	6/30/2030
Kentfield **	10 yrs	\$ 1,498.00	3%	\$ 1,498.00	3/6/2018	6/30/2028
Lagunitas***	8 yrs	\$ 535.00	6.5%	\$ 535.00	11/7/2017	6/30/2026
Larkspur-Corte Madera	8 yrs	\$ 679.00	5%	\$ 748.60	5/3/2016	6/30/2024
Mill Valley	12 yrs	\$ 980.00	5%	\$ 1,029.00	11/8/2016	6/30/2029
Mill Valley^	8 yrs	\$ 196.00	3%	\$ 224.81	11/6/2012	6/30/2021
Nicasio	10 yrs	\$ 573.46	3%	\$ 626.64	5/5/2015	6/30/2025
Novato	8yrs	\$ 251.00	None	\$ 251.00	5/6/2014	6/30/2022
Reed	8 yrs	\$ 507.82	3%	\$ 571.56	5/6/2014	6/30/2022
Ross	8 yrs	\$ 955.10	3%	\$ 1,043.66	11/4/2014	6/30/2023
Ross Valley	8 yrs	\$ 458.66	4%	\$ 580.36	6/5/2012	6/30/2020
Ross Valley****	8 yrs	\$ 621.66	3%	\$ -	6/5/2018	6/30/2028
San Rafael Elem.	8 yrs	\$ 203.70	5%	\$ 259.98	5/7/2013	6/30/2022
San Rafael High	8 yrs	\$ 146.08	5%	\$ 177.56	5/7/2013	6/30/2022
Shoreline	8 yrs	\$ 184.70	2%	\$ 203.92	11/6/2012	6/30/2021
Tamalpais	10 yrs	\$ 245.94	3%	\$ 293.66	11/8/2011	6/30/2022

* New parcel tax passed election 5/8/18 effective 7/1/18

** New parcel tax passed election 3/6/18 effective 7/1/18

*** New parcel tax passed election 11/7/17 effective 7/1/18

^ Annual Inflation set by CPI not to exceed 3%

**** New parcel tax passed election 6/5/18 effective 7/1/20

Revised June 26, 2018

Dixie School District
18/19 Parcel Tax Account Summary

Beginning Balance		\$	38,637
Revenues			
Parcel Tax		\$	2,514,970
Expenditures			
Certificated Salaries	\$	1,729,213	
Classified Salaries	\$	160,502	
Benefits (less STRS/PERS; OPEB)	\$	283,122	
Materials & Supplies	\$	14,300	
Operating Expenditures	\$	62,402	
		\$	2,249,539
Ending Balance		\$	304,068