A citizens’ guide to the 2019-20
Everett Public Schools budget
Where we begin
Building our budget starts with...

Our Mission
Inspire, educate, and prepare each student to achieve to high standards, contribute to our community, and thrive in a global society.

Our Vision

Our students will lead and shape the future.
They will be well-rounded, healthy, and flexible thinkers with a global perspective who can access resources and collaborate. They will demonstrate empathy, pride, and advocacy for self, school, and community while respecting the diversity and worth of others. They will acquire the knowledge, attitudes, and skills to adapt to the emerging needs of a changing world.

A word to the public
Message from the superintendent

When our school community told us, “The state’s school district budget documents are not reader friendly,” we accepted the challenge to make our budget more easily understood.

For the last seven years, we have published this Citizens’ Guide to the Everett Public Schools Budget as a way to remove the mystery of state-required reports and to clearly show the ways your money supports student learning and the communities’ expectations of its schools and school staff.

This guide is a summary of information required in the state’s Form-195. The F-195, in all of its complexity, as well as our Fiscal Advisory Council reports and other financial data, are available on our website, or by contacting our finance and business services department.

Thank you for your comments or questions about this document and the information it contains. Your thoughts will help improve the publication each year so that we may better serve you and fulfill our responsibilities to you and to our communities’ children.

Best Wishes,
Dr. Ian Saltzman
Superintendent

District Address
3900 Broadway
Everett, WA 98201

Board of Directors
Carol Andrews
President
Caroline Mason
Vice President
Traci Mitchell
Legislative Representative
Pam LeSesne
Director
Jamyang Dorjee Nhangkar
Director

Department of Finance and Business Services
Jeff Moore
Chief Financial Officer
425-385-4150

Ruth Floyd
Budget Director
425-385-4150

2019 Superintendent’s Scholar Winners

2019 Superintendent’s Scholar Winners

A citizens’ guide to the 2019-20 Everett Public Schools Budget
In a district with a $431 million dollar budget, the budget may seem hard to understand. But our budget is just like yours at home. We use it for multiple purposes: to track income and spending; to help manage priorities; to plan for the future; and to measure financial performance.

This guide is designed to help you understand where the school district’s money comes from and how we spend it.

**OUR BUDGET HAS FIVE PARTS (FUNDS)**
- **General fund**, the operating budget which guides our day-to-day activities;
- **Capital projects fund**, which covers our long-term school construction and repair needs and cannot be spent on school operations;
- **Debt service fund**, which is used to pay the principal and interest on bonds issued to finance school construction and renovation;
- **Associated student body fund (ASB)**, which accounts for each middle and high school’s extracurricular activities; and
- **Transportation vehicle fund**, which is used to buy school buses.

**THERE ARE MANY WAYS TO LOOK AT SPENDING**
In this guide, we’ll look at:
- Where our funding comes from (taxes and grants);
- How the money is distributed (schools, districtwide support, and central offices); and
- What we spend money on (salaries and expenses).

For more in-depth and detailed discussion and other financial information, please see our Comprehensive Annual Financial Report (CAFR); Fiscal Advisory Council Reports; and Everett Public Schools; Our District; Budget web page.
STUDENT ENROLLMENT & STAFFING

What is Headcount and FTE?
Headcount is the number of students enrolled. FTE stands for Full Time Equivalency. A student who goes to school all day would be considered a 1.0 FTE. Districts are funded less for students with less than 1.0 FTE.

Student headcount has increased over the past three years, growing by an average of 147 per year. We estimate an increase of approximately 175 students for the 2020-21 school year. Long-term projections suggest enrollment will increase over the next ten years by approximately seven percent, or about 1,500 students by the year 2029.

At traditional schools, the number of students projected to enroll in the fall determines the number of teachers and support staff that each school receives. That is, enrollment translates into staff positions, which translates into salaries and benefits. School operating budgets, textbooks, and equipment are allocated on a per-pupil FTE basis.

An elementary school with about 500 students might translate into the following staff:

<table>
<thead>
<tr>
<th>Position</th>
<th>Count</th>
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<tbody>
<tr>
<td>Classroom Teachers</td>
<td>23</td>
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<tr>
<td>Other Teachers</td>
<td>3.0</td>
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<tr>
<td>Principal</td>
<td>1</td>
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<tr>
<td>Assistant Principal</td>
<td>.5</td>
</tr>
<tr>
<td>Math Specialist</td>
<td>1</td>
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<tr>
<td>Reading Specialist</td>
<td>1</td>
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<tr>
<td>Librarian</td>
<td>1</td>
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<tr>
<td>Counselor</td>
<td>1</td>
</tr>
<tr>
<td>Office Manager</td>
<td>1</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>.95</td>
</tr>
<tr>
<td>Health Room Assistant</td>
<td>.63</td>
</tr>
<tr>
<td>Para Educators</td>
<td>3.88</td>
</tr>
<tr>
<td>Food Service Staff</td>
<td>2.5</td>
</tr>
<tr>
<td>Custodians</td>
<td>2</td>
</tr>
</tbody>
</table>

“Other Teachers” includes (physical education, technology, music, etc.)

How is the money used can also be considered expenses by “activity.” Activity is a state-required term that refers to the kind of work done in a school district.

THE GENERAL FUND IS USED IN FOUR WAYS

Most of the general fund pays to support student learning in four ways.

- **Teaching and teaching support**
  Includes teachers, para educators, librarians, counselors, psychologists, speech and health services, security officers, coaches, and activity advisors, as well as the things that support learning, like teaching supplies, textbooks, curriculum implementation, and professional development;

- **School administration**
  Includes principals, assistant principals, and office staff, as well as school office supplies;

- **Central administration**
  Includes the superintendent, deputy, and assistant superintendents, board of directors, human resources, financial services, and other support services supervision; and

- **Other support activities**
  The costs to keep school buildings running, including building maintenance, grounds-keeping, custodial services, food services, technology support, and data processing, as well as property and liability insurance, utilities, transportation, and cleaning supplies.

How is the money distributed?

Two basic factors determine how resources are allocated to schools:

- The number of students at the school, and
- The special needs of students, such as poverty, disabilities, and limited English language skills.

“A citizens’ guide to the 2019-20 Everett Public Schools Budget

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**Notes:**

- Food Service Staff: 2.5
- Custodians: 2

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**Charts:**

- Teaching & Teaching Support: 15%
- School Administration: 5%
- Central Administration: 5%
- Other Support Activities: 75%

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A citizens’ guide to the 2019-20 Everett Public Schools Budget
General fund
What do we spend money on?

We spend it on people who educate our children - teachers, para educators, principals, and assistant principals - and the people who support them.

General fund
How do we compare?

Salaries & Benefits

Of the money spent on “activities,” 84 percent pays for salaries and benefits for our employees who serve over 20,000 students. That includes certificated teachers and principals, as well as school support personnel such as para educators, security officers and office staff. Certified staff are those who hold a teaching certificate. All other staff are classified.

The state legislature and the Everett Education Association contract determines teacher salaries. Teachers earn more as they gain experience and tenure. They also earn more if they obtain advanced degrees and certificates such as master’s degrees, doctorates, or National Board Certification (NBC). Everett Public Schools employs 185 NBC teachers, more than thirteen percent of the district’s teaching staff.

Everett Public Schools also pays benefits such as Medicare and Social Security, pension, health care, and unemployment compensation. As you might expect, the cost of providing these benefits to our employees increases each year, just as it does in every other business.

Other Expenses

Non-personnel costs make up the remaining 16 percent of the budget and include costs required to keep our school buildings running such as utilities and custodial services, supplies and materials (from paper and textbooks to cleaning supplies), as well as the cost of transportation, travel, and equipment.

Everett Public Schools contracts with a student transportation vendor to save costs of owning and staffing school buses. As a result, the district’s percentage for purchased services is larger than that of districts that pay for school buses and the classified salaries for their drivers.

What do we spend money on?

- Certificated salaries: 47%
- Classified salaries: 14%
- Benefits: 23%
- Purchased services: 11%
- Supplies/Materials: <1%
- Travel: <1%
- Capital outlay: 4%

Total teaching: 2017-18 (includes teaching support)

Teachers, para educators, supplies, coaches, activity directors, librarians, counselors, student security, nurse supervision, psychologists, speech, and health services.

Average = 72.0%

Source: OSPI website

(2018-19 data to be released in the spring of 2020)
Capital projects fund

How do we plan for capital improvements?

CAPITAL PROJECTS FUND

While day-to-day expenses come out of the general fund, capital funds pay to build new schools and facilities, and to renovate and expand existing schools.

The most significant means to generate capital funds is to issue voter-approved bonds, which is similar to taking out a home loan today and repaying it over time. Because we raise bond proceeds specifically to make capital improvements, by law we cannot use capital funds on operating expenses. When Everett Public Schools issues a bond, it receives money now that it must pay back over fifteen to twenty years. By maintaining a 48-year modernization cycle, districts can structure a stable tax rate by issuing new bonds as prior bonds are paid off. In April 2016, voters approved a $149.7 million bond measure by 62.23 percent.

Capital funds are allocated in three main areas.

New Facility Construction, Modernizations, and Renovations

The Capital Projects Fund is used to build new buildings, add space to existing buildings, or renovate existing buildings. Proceeds from the 2016 bond measure are being used to fund major modernizations of North Middle School, Woodside Elementary School, and have completed construction of Tambark Creek Elementary School.

Major Projects

Capital funds are also spent to extend the useful life of Everett Public Schools existing buildings. Proceeds from the 2016 bond measure are funding exterior preservation improvements at Everett High School’s main building, synthetic turf replacement at Lincoln field, HVAC upgrades at eight sites, Gateway Middle School roof replacement, technology infrastructure upgrades and replacements, 14 new portables for student enrollment growth, and to purchase property for a future elementary school.

Technology, Systems, and Other Projects

A third significant source of capital funds is a capital levy, which is interest-free real-time funding. Unlike a bond in which funding is received up front, proceeds from the 2016 capital levy are received annually from property tax assessments and accordingly, projects have been occurring over time. Projects funded by the 2016 capital levy include safety and security upgrades to school entrances, building upgrades, 1:1 student computers, instructional software, professional development on instructional best practices in a 1:1 integrated technology classroom, and network service upgrades. Because no debt is issued, capital levy funds can also support building improvements such as HVAC, roofs, flooring, and interior finishes that extend building life between major modernizations. In April 2016, voters approved a six-year $89.6 million capital levy by 65.13 percent.

Debt service, ASB, and transportation vehicle fund

What are these funds?

DEBT SERVICE FUND

Debt service funds are set aside for paying back voter-approved bond loans, including principal and interest. The funds in this account come from interest income from various investments.

ASB FUND

Making up less than one percent of the district’s total budget, the ASB fund pays for student extracurricular activities in middle and high schools. The revenues come primarily from fees, fund raising activities and donations. Each school’s student body prepares and submits, for school board approval, an ASB revenue and expenditure plan each year.

TRANSPORTATION VEHICLE FUND

This makes up less than one tenth of one percent of the district’s total budget to buy and repair school buses. Everett Public Schools contracts with a student transportation service provider, currently Durham School Services, which is primarily funded by the general fund. As a result, the district’s transportation vehicle fund is much smaller than those districts that pay for school buses and the salaries for their drivers. The district also owns and operates 24 buses and 23 vans to transport homeless students under the McKinney-Vento Act.

Projects funded by the 2016 capital levy include safety and security upgrades to school entrances, building upgrades, 1:1 student computers...
School districts are required by law to produce financial reports that meet the state’s minimum standards.

However, Everett Public Schools goes beyond that requirement with the Comprehensive Annual Financial Report (CAFR) which presents financials in a manner consistent with private sector corporations.

The CAFR is submitted each year to the national depository. Investors there issue bond funds for schools based upon school fiscal stability. Based upon the CAFR’s information and investor assessment of district finances, Everett Public Schools has earned one of the highest bond ratings for public schools in the state.

The CAFR not only serves an important purpose, it earns national awards for its accuracy and transparency.

For the last 32 years, the CAFR has earned a Certificate of Excellence in Financial Reporting (COE) from the Association of School Business Officials International (ASBO), which references the COE on their web page as “The Gold Standard in Comprehensive Annual Financial Reports.”

There are 295 school districts in Washington State, and although not all districts apply, Everett Public Schools is one of only a few districts in Washington to earn the Certificate of Excellence this year. Everett Public Schools is one of approximately 162 school districts in the nation to earn the COE for 25 or more years.

In addition to this being the 32nd year the CAFR has earned the COE from ASBO, this may also be the thirteenth consecutive year the CAFR has earned the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting (COA). (Award is pending.)

**WHAT IS A CAFR?**

A CAFR, especially an award winning one that has been nationally recognized by multiple associations:

- Shows the community that the district is credible and committed to fiscal integrity.
- Helps the district achieve a better bond rating from credit evaluations by clearly disclosing all required information.
- Demonstrates the district’s transparency as it shares financial information above and beyond what GAAP (generally accepted accounting principles) require.

**WHY DOES IT MATTER?**

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**FIVE SCHOOLS HONORED IN NEW STATE RECOGNITION PROGRAM**

Over the past year, the Office of Superintendent of Public Instruction, State Board of Education, and Educational Opportunity Gap Oversight and Accountability Committee created a new system of recognizing and celebrating schools’ achievement on the Washington School Improvement Framework (WSIF) measures. The new system places more emphasis on schools who are making progress closing opportunity gaps among student groups, as well as schools who have lower levels of achievement, but are seeing high levels of progress. Five of those 216 schools were Everett Public Schools: Cedar Wood, Garfield, Madison, Mill Creek elementaries and North Middle School.

- Cedar Wood Elementary was recognized for high achievement in English Language Acquisition (ELA), Math, and School Quality and Student Success (SQSS) measures.
- Garfield Elementary was recognized for growth in the WSIF metrics while narrowing the gap between the highest and lowest performing student groups.
- Madison Elementary was recognized for growth in the WSIF metrics while narrowing the gap between the highest and lowest performing student groups on the WSIF metrics and demonstrating improvement among student groups identified for support.
- Mill Creek Elementary was recognized for high achievement in ELA, Math, and SQSS measures.
- North Middle School was recognized for closing gaps and demonstrating improvement among student groups identified for support.

Recognized schools measure within the top 20 percent on the WSIF measures and are making significant progress closing gaps among student groups. Learn more about the new school recognition system.

**NEW SUPERINTENDENT**

After months of gathering community input and completing an extensive national search, Everett Public Schools Board of Directors announced Dr. Ian Salzman as their selection for the next superintendent.

“In addition to having experience leading a large district and showing great school academic improvements,” commented Board President Carol Andrews, “Dr. Salzman is a relationship builder. He is strongly committed to a ‘student first’ philosophy and has an energy and passion we were looking for in our new superintendent. There is an honesty and authentic connection he makes with people that will be a great benefit to our community,” Andrews stated.

Saltzman was most recently the South Region Superintendent in Palm Beach County School District in Florida and has experience as a special education teacher, assistant principal and principal, in addition to district leadership. He has a passion for all students reaching their potential and fulfilling their dreams. Read more
## Budget Summary

**General Fund**

### Resources

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<td>Revenue</td>
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<tr>
<td>Property Tax</td>
<td>41,492,227</td>
<td>48,321,028</td>
<td>52,030,162</td>
<td>57,498,821</td>
<td>63,033,274</td>
<td>70,008,265</td>
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<td>Total Revenue</td>
<td>51,492,227</td>
<td>58,321,028</td>
<td>62,030,162</td>
<td>67,498,821</td>
<td>73,033,274</td>
<td>80,008,265</td>
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<td>Expenses</td>
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<td>General &amp; Administrative</td>
<td>18,080,620</td>
<td>20,561,384</td>
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<td>20,561,384</td>
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<td>2,767,690</td>
<td>7,978,368</td>
<td>4,515,724</td>
<td>572,024</td>
<td>1,518,840</td>
<td>(8,449,272)</td>
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<td>8,557,913</td>
<td>16,189,879</td>
<td>20,871,206</td>
<td>18,408,969</td>
<td>21,111,840</td>
<td>18,948,728</td>
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<td>Less Assignments for Carryover and Other</td>
<td>(927,839)</td>
<td>(914,073)</td>
<td>(663,116)</td>
<td>(1,491,413)</td>
<td>(352,000)</td>
<td>(552,000)</td>
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<td>23,600,000</td>
<td>31,700,000</td>
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<td>Total Resources</td>
<td>212,687,781</td>
<td>236,656,305</td>
<td>251,383,790</td>
<td>273,346,619</td>
<td>322,525,077</td>
<td>338,884,277</td>
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### Expenditures

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<td>Community Services</td>
<td>451,396</td>
<td>570,823</td>
<td>584,183</td>
<td>785,862</td>
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<td>Instructional Programs - Other</td>
<td>3,719,326</td>
<td>3,408,314</td>
<td>2,779,426</td>
<td>2,929,702</td>
<td>3,042,591</td>
<td>1,616,164</td>
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<td>Summer School</td>
<td>204,408</td>
<td>260,769</td>
<td>212,885</td>
<td>315,517</td>
<td>408,000</td>
<td>508,000</td>
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<td>School Improvement - Federal</td>
<td>631,508</td>
<td>649,654</td>
<td>613,125</td>
<td>581,998</td>
<td>777,135</td>
<td>834,411</td>
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<td>Special Education - Federal</td>
<td>4,099,901</td>
<td>4,067,984</td>
<td>4,195,423</td>
<td>4,336,524</td>
<td>4,295,015</td>
<td>4,945,882</td>
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<td>Special Education - State</td>
<td>24,271,859</td>
<td>26,886,811</td>
<td>29,121,425</td>
<td>33,446,136</td>
<td>41,226,215</td>
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<td>1,419,175</td>
<td>2,240,000</td>
<td>2,000,000</td>
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<td>1,992,920</td>
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<td>2,244,650</td>
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<td>State Other</td>
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<td>1,980,147</td>
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<td>State Transportation</td>
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<td>10,359,642</td>
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<td>State Transitional Bilingual</td>
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<td>State Learning Assistance Program - Federal</td>
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<td>234,657</td>
<td>574,891</td>
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<td>State Learning Assistance Program - Local</td>
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<td>State General Purpose</td>
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### Total Ending Fund Balance

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**DISTRICT FINANCIAL INFORMATION**

Budget (F-195)

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<tbody>
<tr>
<td>TOTAL FUND BALANCE</td>
<td>338,884,277</td>
<td>322,525,077</td>
<td>273,346,619</td>
<td>251,383,790</td>
<td>20,388,922</td>
<td>9,642,864</td>
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</tbody>
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**District Communications**

- Everett Schools--Community Report Newsletters
- News Releases Points of Pride
- 2019-20 School Calendar

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**Other Information**

- Everett Public Schools Web Site
- Finance and Business Services Web Page
- BoardDocs--Board Meeting Materials
- Office of Superintendent of Public Instruction (OSPI)
- How do we compare to other districts of our size?
- Parent Tips on various subjects
Designated to handle inquiries about nondiscrimination policies are

**Title IX/Civil Rights Officer**
Mary O’Brien
P.O. Box 2098
Everett, WA 98213
425-385-4106
mo’brien@everettsd.org

**Section 504 Coordinator**
Becky Ballbach
P.O. Box 2098
Everett, WA 98213
425-385-4063
rballbach@everettsd.org

**ADA Coordinator**
Randi Seaberg
P.O. Box 2098
Everett, WA 98213
425-385-4104
rseaberg@everettsd.org

*Everett Public Schools does not discriminate in any programs or activities on the basis of sex, race, creed, religion, color, national origin, age, veteran or military status, sexual orientation, gender expression or identity, disability, or the use of a trained dog guide or service animal, and provides equal access to the Boy Scouts and other designated youth groups.*