A citizens’ guide to the 2020-21 Everett Public Schools budget
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

Thank you for being great partners in education for our community and our students. One commitment we have is to be transparent and open about how we run the district and educate students.

For the last eight 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, our Fiscal Advisory Council report and other financial data are available on our website, or by contacting our finance and business services department.

If you have questions about anything in this document, or something you think could be explained more fully, please let us know. 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 safe and be well,

Dr. Ian Saltzman
Superintendent
In a district with a $473 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.

This guide is designed to introduce you to the Everett Public Schools budget and help you understand how our public schools are funded.

**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.

**Where does our general fund money come from?**
- **Local Tax**: 60%
- **Local Non-Tax**: 13%
- **State General Purpose**: 4%
- **State Special Purpose**: 2%
- **Federal General Purpose**: 1%
- **Federal Special Purpose**: 3%
- **Other (Includes Other Entities)**: 18%

**LOCAL**
Local revenues account for 16 percent of income for the general fund. The majority of this is from local property taxes. Other local resources include non-taxes that come from a variety of sources which include lunch fees, fines, summer school, rental income, interest earnings, and donations.

**STATE**
The largest source of revenue for the district, 78 percent, comes from the state in two areas: state general purpose funds, called “state apportionment;” and state special purpose funds, called “categorical program funding.” The amount each district receives is based upon the annual average number of students enrolled in the district and a series of formulas that take into consideration base salaries, employee benefits, as well as supplies, materials, and operating cost allocations. These formulas are set by the state legislature. State special purpose funds support programs such as special education, student transportation, transitional bilingual, and learning assistance. Most of this money is designated for specific programs and cannot be used for other purposes.

**FEDERAL**
Federal funds are very restrictive and can only be used for specifically designated programs. Federal funds are the smallest source of revenue for the district and account for less than 6 percent of the district’s budget. Federal funds support specialized programs that support school improvement (Title II), disadvantaged students (Title I), and students with limited English proficiency (Title III). In addition, federal funds provide free and reduced price lunch programs as well as supplemental funds for special education.
General fund

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.

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 six percent, or about 1,300 students by the year 2030.

(Note: Following budget adoption, actual fall enrollment was 806 below projection as a result of the COVID-19 pandemic.)

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>Staff Role</th>
<th>Number</th>
</tr>
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<tbody>
<tr>
<td>Classroom Teachers</td>
<td>25</td>
</tr>
<tr>
<td>Other Teachers</td>
<td>3.0</td>
</tr>
<tr>
<td>Principal</td>
<td>1</td>
</tr>
<tr>
<td>Assistant Principal</td>
<td>1</td>
</tr>
<tr>
<td>Math Specialist</td>
<td>1</td>
</tr>
<tr>
<td>Reading Specialist</td>
<td>1</td>
</tr>
<tr>
<td>Librarian</td>
<td>1</td>
</tr>
<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</td>
</tr>
<tr>
<td>Custodians</td>
<td>2</td>
</tr>
</tbody>
</table>

How is the money used?

The general fund is used in four ways:

1. Most of the general fund pays to support student learning in four ways.
2. Teaching and teaching support includes teachers, paraeducators, 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.
3. School administration includes principals, assistant principals, and office staff, as well as school office supplies.
4. Central administration includes the superintendent, deputy, and assistant superintendents, board of directors, human resources, financial services, and other support services supervision.
5. Other support activities include 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 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.
We spend it on people who educate our children - teachers, para educators, principals, and assistant principals - and the people who support them.

**General fund**

**What do we spend money on?**

**SALARIES & BENEFITS**

Of the money spent on these “activities,” 86 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. Certificated 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 190 NBC teachers; more than fourteen 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 14 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 we spend money on can be considered expenses by “object.” Object refers to the ways that school districts use funding for people, materials, and services that support student learning.

**General fund**

**How do we compare?**

**TEACHING AND TEACHING SUPPORT**

Did you know that Everett ranks high among the top large districts in our state for money spent on classroom teaching and support? In a statewide comparison with the 20 other large school districts of our size, Everett spends more on teaching and learning than 16 of those districts.

Source: OSPI website

(2019-20 data to be released in the spring of 2021)
Money received for capital projects cannot be used for the general fund. Meaning, money allocated for new buildings, modernizations, or capital projects cannot be set aside or used to pay for more teachers, staff, or school operating costs.

**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. By maintaining a 48-year modernization cycle, districts can structure a stable tax rate by issuing new bonds as prior bonds are paid off. While voters strongly supported the 2016 bond measure, economic decline and COVID-19 contributed to measures in 2018 and 2020 to fall just short of the 60 percent supermajority. This will impact the ability to stay on the planned modernization cycle and improve our oldest buildings.

Capital funds are utilized 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 funded the major modernizations of North Middle School, Woodside Elementary School, and the new 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 have funded the 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**
  Another 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 2016-6-year capital levy are received annually from property tax assessments and accordingly, projects have been occurring over time. Projects funded by the 2016 capital levy included 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.

Projects funded by the 2016 capital levy included safety and security upgrades to school entrances, building upgrades, 1:1 student computers...

**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 24 vans to transport homeless students under the McKinney-Vento Act.
Accomplishments and challenges
33 years of excellence in financial reporting

“Everett Public Schools is one of approximately 162 school districts in the nation to earn the COE for 25 or more years.”

WHAT IS A CAFR?
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 33 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 33rd year the CAFR has earned the COE from ASBO, this may also be the fourteenth consecutive year the CAFR has earned the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting (COA). (Award is pending.)

WHY DOES IT MATTER?
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.

Accomplishments and COVID budget impacts

TWO SCHOOLS HONORED IN WASHINGTON STATE RECOGNITION PROGRAM

The State Board of Education, the Educational Opportunity Gap Oversight and Accountability Committee (EOGAC) and the Office of the Superintendent of Public Instruction (OSPI) have identified 391 schools state-wide to receive recognition based on state-level and local information under three routes this year: achievement, closing gaps and growth. The state has re-imagined the recognition system to highlight schools that have received support and are thriving, and highlight positive systems changes happening all over the state.

★ Sequoia High School is being recognized for closing gaps for all students for improving the graduation rate. Kelly Shepherd, principal, says the recognition “belongs with our amazing kids who continue to persevere and rise to the challenges we put in front of them; an astounding and talented staff team including paras, custodial, food services, secretaries, teachers and counselors who support students to engage to their potential and knock down barriers to their success; and family, community partnerships and support to help us meet the needs of the whole student.”

★ Hawthorne Elementary School is being recognized for growth for students identifying with two or more races. For a school to be identified under the Growth route for a student group, at least one student group at the school must have posted outcomes in the top 10 percent of schools on at least 60 percent of the measures for which the school was eligible. Principal Page Nguyen, says, “Hawthorne Elementary is a very unique school because of its students, families and staff. Its rich diversity and backgrounds bring us together to overcome all obstacles and unites us towards our common goals to ensure success for each student. We are honored to receive this recognition on behalf of the Hawthorne Learning Community.”

★ “Now more than ever, schools are the heart of our community,” said Superintendent Ian Saltzman. “I am so proud of the recognition of our educators at Sequoia High School and Hawthorne Elementary for their commitment to continually improve outcomes for our students.”

COVID IMPACTS ON THE ADOPTED OPERATING BUDGET

The annual budget development cycle strives to complete the majority of budget decisions for the March budget workshop with the school board. Adjustments are made following the workshop, allowing staff to begin building and balancing the operating budget within the state required software. This labor-intensive process requires 4 to 6 weeks to accomplish for review by the Northwest Educational Service District. The process culminates with the first reading of the operating budget in June and adoption by the board in early July.

The depth and breadth of the COVID pandemic was yet to unfold and districts were planning for the return of students to buildings in late spring. In May, the Governor directed K-12 to stay in remote learning for the remainder of the year. While districts prepared and adopted budgets for school as normal in the fall of 2020, they concurrently created operational plans for 100 percent remote learning in the new school year knowing that with students not in schools, enrollment would decline and cost-saving measures would need to be implemented. Accordingly, the district enacted numerous cost-saving strategies such as not filling vacant positions and cutting non-salary spending.

Accomplishments and challenges
Recognitions and COVID budget impacts

A citizens’ guide to the 2020-21 Everett Public Schools Budget
### General Fund

#### Budget Summary

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<td>Property Tax</td>
<td>46,921,148</td>
<td>52,934,156</td>
<td>51,696,947</td>
<td>41,705,652</td>
<td>48,400,000</td>
<td>56,929,800</td>
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<td>Local Revenue</td>
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<td>5,760,486</td>
<td>5,790,397</td>
<td>5,290,023</td>
<td>5,722,537</td>
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<td>State General Purpose</td>
<td>130,295,560</td>
<td>131,647,000</td>
<td>131,875,792</td>
<td>132,911,000</td>
<td>269,090,431</td>
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<td>26,972,802</td>
<td>26,809,347</td>
<td>26,644,650</td>
<td>37,582,769</td>
<td>40,988,649</td>
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<td>State Learning Assistance Programs</td>
<td>93,999,278</td>
<td>94,960,381</td>
<td>94,859,851</td>
<td>94,411,146</td>
<td>234,552,527</td>
<td>7,451,843</td>
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<td>State Transportation</td>
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<td>19,309,561</td>
<td>11,573,547</td>
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<td>State Hardship</td>
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<td>Actual Revenue</td>
<td>235,656,305</td>
<td>251,383,790</td>
<td>273,346,619</td>
<td>319,600,235</td>
<td>338,884,277</td>
<td>347,069,742</td>
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<td>Food Services</td>
<td>6,696,812</td>
<td>6,825,231</td>
<td>7,273,972</td>
<td>7,480,176</td>
<td>7,908,017</td>
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<td>Child Care</td>
<td>87,534</td>
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<td>Instructional Programs - Other</td>
<td>3,408,314</td>
<td>2,779,426</td>
<td>2,929,702</td>
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<td>1,454,664</td>
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<td>Highly Capable</td>
<td>257,269</td>
<td>243,618</td>
<td>433,472</td>
<td>580,669</td>
<td>613,110</td>
<td>620,532</td>
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<td>Summer School</td>
<td>260,769</td>
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<td>315,517</td>
<td>303,779</td>
<td>508,000</td>
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<td>Special and Pilot Programs - State</td>
<td>1,544,102</td>
<td>1,615,326</td>
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<td>School Improvement - Federal</td>
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<td>613,125</td>
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<td>721,271</td>
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<td>CTE - Federal</td>
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<td>131,881</td>
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<td>CTE - State Middle School</td>
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<td>2,010,151</td>
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<td>3,596,608</td>
<td>4,065,753</td>
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<td>Transfers From Other Funds / Other Sources</td>
<td>1,311,939</td>
<td>1,419,175</td>
<td>2,240,000</td>
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<td>Revenue from Other Entities</td>
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<td>2,066,731</td>
<td>2,336,792</td>
<td>2,442,485</td>
<td>2,541,284</td>
<td>2,758,530</td>
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<td>Federal Other</td>
<td>1,825,414</td>
<td>1,787,912</td>
<td>1,498,287</td>
<td>1,562,419</td>
<td>1,910,297</td>
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<td>Federal Food Service</td>
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<td>5,021,828</td>
<td>5,093,929</td>
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<td>Federal Title I Grant</td>
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<td>3,917,129</td>
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<td>3,661,796</td>
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<td>State Transitional Bilingual</td>
<td>2,891,124</td>
<td>3,188,632</td>
<td>3,833,036</td>
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<td>State General Purpose</td>
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<td>203,266,426</td>
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<td>Less Total Expenditures</td>
<td>228,677,937</td>
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<td>Total Resources</td>
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<td>Total Expenditures</td>
<td>20,388,922</td>
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<td>25,476,762</td>
<td>33,083,052</td>
<td>23,250,728</td>
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<td>Unassigned Fund Balance</td>
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<td>TOTAL FUND BALANCE</td>
<td>20,388,922</td>
<td>24,904,646</td>
<td>25,476,762</td>
<td>33,083,052</td>
<td>23,250,728</td>
<td>21,626,575</td>
</tr>
</tbody>
</table>

#### For more information

**Helpful links**

- Parent Tips on various subjects
- How do we compare to other districts of our size?
- Finance and Business Services Web Page
- Everett Public Schools Web Site

### DISTRICT FINANCIAL INFORMATION

**Budget (F-195)**

- **2020-21**
- **2019-20**
- **2018-19**
- **2017-18**
- **2016-17**
- **2015-16**

**Comprehensive Annual Financial Report (CAFR)**

- **2018-19 CAFR**
- **2017-18 CAFR**
- **2016-17 CAFR**
- **2015-16 CAFR**
- **2014-15 CAFR**

**Fiscal Advisory Council (FAC) Report**

- **2020 FAC Report**
- **2019 FAC Report**
- **2018 FAC Report**
- **2017 FAC Report**
- **2016 FAC Report**
- **2015 FAC Report**

### DISTRICT COMMUNICATIONS

- Everett Schools--Community Report Newsletters
- News Releases Points of Pride
- 2020-21 School Calendar

### OTHER INFORMATION

- Everett Public Schools Web Site
- Finance and Business Services Web Page
- Board/Gloss--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**
Dave Peters
P.O. Box 2098
Everett, WA 98213
425-385-4063
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**ADA Coordinator**
Randi Seaberg
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*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.*