



Everett's Getting Ahead of the Funding Cliff

The Issue

In late 2022, Everett Public Schools faced a projected \$27.9 million deficit for FY24, nearly 10% of its operating budget. Rising costs, declining enrollment, underfunded special education, and a shrinking state "regionalization factor" were converging with the end of federal ESSER relief dollars.

Superintendent Ian Saltzman had already been talking with legislators. He had been told that the upcoming legislative session would prioritize homelessness and public safety, not K-12 backfill. This meant there would be no rescue package from Olympia. Neighboring superintendents and even the Everett School Committee were skeptical: the legislators had always backfilled those funds, albeit at the last minute. Dr. Saltzman and his team recognized they should act early and retain local control over the budget cutting process.

Several districts in the region delayed confronting their fiscal challenges and were later forced into mid-year cuts, larger layoffs, and program eliminations that damaged morale and trust. Everett's early action preserved choice and control; outcomes every district leader wants when facing a funding cliff.

This was a true partnership between Everett's leadership team and EduSolve's strategic advisor, Michael Moore. Dr. Saltzman and his Cabinet set the strategy - grounded in protecting the district's mission and goals while maintaining long-term fiscal stability - while Moore designed the tactics, activities, and facilitation that translated strategy into action.

01

Frame the Challenge Clearly

Ask the 4 *why*'s

02

Establish Decision Making Principles

Make a commitment to what counts

03

Design and Facilitate Stakeholder Engagement

One size doesn't fit all

04

Sequence Communication and Action

Maintain forward momentum



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(Prepared in collaboration with the Rush-Henrietta Central School District, 2025)

With a series of in-person sessions and continuous virtual support, we helped the district:

Frame the Challenge Clearly

- At the November 2022 Cabinet Budget Workshop, we grounded the conversation in accurate, up-to-date financial data and the "Four Whys" behind the deficit.

Establish Decision-Making Principles

- Together, we committed to protecting Tier 1 instruction, exploring administrative and operational reductions first, and applying an equity lens to every decision.

Design and Facilitate Stakeholder Engagement

- Cabinet Strategy Sessions: To pressure-test scenarios and align messaging.
- Principal Advisory Group: To ensure on-the-ground realities informed decisions.
- Administrator & Teacher Focus Groups: To socialize the need for budget reductions, engage in scenario planning, and gain new perspectives about various trade-offs. The local union selected the teachers who participated.
- Community Fiscal Advisory Council: To build public understanding and input before Board action.
- Staff and Family Surveys: Nearly 1,900 responses gathered in January 2023 informed priorities and trade-offs.

Sequence Communication and Action

- We built a calendar that matched data release dates, meeting cycles, and Board decision points so every input opportunity influenced the next step without delaying action.

More Perspectives = Clearer Direction

By March 2023, the Board approved a Reduced Educational Program cutting \$27 million:

- \$12.75M in central/operational support reductions.
- \$8.1M in classroom staffing aligned to enrollment.
- \$3M from smaller school administrative teams.

The tactical design and facilitation ensured these reductions were implemented in ways that preserved instructional quality and staff trust. Most of the 140 eliminated positions were achieved through attrition, with only 23 layoffs.

By February 2024, Everett's projected FY25 deficit had dropped from \$28M to \$4.4M—\$23M better than forecast—thanks to sustained cost discipline and \$12M in new revenue. Unlike many districts still reeling from the funding cliff, Everett had maintained program stability, preserved its minimum fund balance, and strengthened community trust.



Visual Timeline – Everett FY24 Budget Challenge

Date	Milestone / Event	Key Details
Nov 7, 2022	Cabinet Budget Workshop	Strategy set by Dr. Saltzman & Cabinet; Michael Moore facilitates framing, guiding principles, and strategic communication planning.
Nov 22, 2022	Financial Update to Board	\$3.6M FY22 deficit; \$11.8M FY23 deficit; ESSER ending; need to eliminate recurring costs funded by one-time dollars.
Jan 10–18, 2023	Staff & Family Budget Surveys	1,880 responses on reduction priorities and revenue ideas shape tactical options.
Jan 19, 2023	Administrators & Supervisors Meeting	Moore facilitates “Budget Reality” session—clarifying the Four Whys, decision principles, and leadership roles.
Feb 2023	Deficit Refined to \$27.9M	Updated projections based on enrollment, cost, and revenue data.
Mar 2023	Board Approves \$27M Reduction Plan	Cuts phased to minimize disruption; attrition prioritized over layoffs.
Jun 2023	Fiscal Update	\$9.8M expenditure reduction projected for FY25 from attrition and operational efficiencies.
Jan 2024	Revenue Projections Improve	\$12.8M increase from 2023 legislative session tax and funding changes.
Feb 2024	Deficit Reduced to \$4.4M	Everett in stronger fiscal position than most peer districts; strategy and tactics fully aligned.





Access to Achievement: Improving Outcomes for Students with Disabilities

District Overview

Welcome to Rimberio Co., a leading force in the real estate sector. Our commitment to reshaping urban living defines our essence. With a focus on innovation and quality, Rimberio Co. is dedicated to creating residential and commercial spaces that surpass expectations, merging functionality with aesthetics.

Our Philosophy

Driven by a profound philosophy, Rimberio Co. sees real estate as a means to enhance lives and communities. Our team of professionals collaborates to deliver projects marked by sustainable practices, modern design, and technological innovation. Customer satisfaction is paramount as we strive to create spaces that cater to the unique needs of our clients.

Vision for the Future

Looking ahead, Rimberio Co. aspires to expand globally, leaving a lasting impact on skylines and neighborhoods. Committed to ethical practices and transparency, we aim to continually redefine industry standards. Join us in shaping the future of real estate, where each project embodies innovation, sustainability, and enduring quality.