

2025-26 REP and Programs

Budget Advisory Team Meeting

April 28, 2025



Welcome!

Introductions:

Superintendent: Dr. Susana Reyes

Assistant Superintendent: Angela Von Essen

Director of Finance and Business Services: Art Clarke

Land Acknowledgement

The Shoreline School District acknowledges the Coast Salish peoples of this land, the land which touches the shared waters of all tribes and bands within the Duwamish, Puyallup, Suquamish, Tulalip, Snoqualmie and Muckleshoot nations.

Land Acknowledgement Resources: [#HonorNativeLand](#) & [Native Land](#)

[Understanding Coast Salish Design](#)



Race and Equity Decision-Making Tool

Before a Decision:

A. Pause and examine YOU - Who are you?

- Who is involved in making a decision? (race, gender, class etc.)
- What inherent biases do you bring to the table?

B. Who is affected?

- What dimensions of diversity (race, gender, class, sexuality, gender identity, culture, age, ability, immigrant status, etc.) are in the impacted group?
- In which ways is the impacted group involved in the decision-making?

C. What are the impacts?

- How will the decision of this group advance equity in our system?
- What evaluation tools and measures do we need to determine the impacts of our decision?
- What are the potential challenges, structural barriers, or unexpected blind spots?

D. What do you think happened?

- Did you succeed in advancing equity?
 - To what degree?
 - How do you know? (What evaluation tools and measures were used to determine the impacts of our decision?)
- If no, what steps are we taking to ensure equity is still achieved?

The purpose of this tool is to engage everyone involved in Shoreline Schools to learn, think, and address how race and equity impacts choices in instruction, programming, staffing, funding, and policy. All members of the Shoreline Schools community should strive to improve anti-racist practices and equity awareness through all of our activities and choices. We encourage the application of this tool in decisions that impact students, staff, and families.

Committee Agreements

We will...

- start and end on time
- listen carefully and participate in discussions
- not interrupt others
- consider the thoughts and ideas of those who are not represented/present
- assume positive intent
- be respectful of others
- encourage all voices, especially those who do not speak up
- all be treated as peers
- keep students at the center of our work

Committee Purpose and Meeting Outcomes

Committee Purpose: The BAT is an advisory group of community members who receive detailed information about the school district's finances, provide feedback to district leadership from their perspectives, monitor the progress of our annual budget, ask questions, and serve as budget ambassadors within their schools and community networks.

Meeting Outcomes: Gain an understanding of the 2025-26 Reduced Educational Program (REP) and district programs

Agenda Topics:

1. REP Overview
2. Program Review (Survey)
3. Q & A from Previous Meetings

Reduced Educational Program

About Reduced Educational Programs

In Washington State, a Reduced Educational Program (REP) resolution is a legally required step a school district must take to proceed with a reduction in force (RIF) for the following school year.

A Reduced Educational Program is:

- a **formal, legal process** that allows school districts to make staff and program reductions
- a crucial part of the **budget process** for the upcoming school year
- developed based on the understanding of the **School Board guidance**
- adopted by the School Board of Directors **authorizing the reductions** outlined in the REP, and if future budget work allows, positions *may* be reinstated

Summary of DRAFT Reduced Educational Program

- The 2025-26 **targeted reduction** is approximately **\$6.5M**.
- Over the last few years, **substantial reductions** have been made while attempting to maintain critical functions.
- Most school staffing is **contractually obligated** and cannot be adjusted without agreement by our labor partners.
- **School Board guidance** was considered in developing the REP.
- The REP includes **non-contractual positions** totaling approximately **\$1.5M**.
- The **difference** between the targeted reduction amount and the REP is **\$5M**.
- **Ongoing work** and continued efforts to explore expenditure constriction and implementing efficiencies are needed in order to develop a balanced budget.

2025-26 DRAFT Reduced Educational Program (REP)

Position	Group	Location	Number of Positions	FTE	Total Cost
Purchasing Supervisor	PROF/TECH	Shoreline Center	1.00	1.00	\$161,835
Accounting Tech-Cashier/Purchasing	SESPA	Shoreline Center	1.00	1.00	\$98,974
Printing Technician	SESPA	Shoreline Center	1.00	1.00	\$101,261
Payroll Technician	SESPA	Shoreline Center	1.00	1.00	\$121,087
Technology Assistant (2)	SESPA	Secondary Schools	2.00	1.5	\$148,383
Behavior Tech Assistant (2)	SESPA	Various Sites	11 hours		\$129,121
Drug & Alcohol Counselor (2)	SEA	MS and HS	2.00	2.00	\$289,448
School-Based Custodian (2)	SEIU	Various Sites	2.00	2.00	\$179,432
Night Custodian	SEIU	Shoreline Center	1.00	1.00	\$89,716
Warehouse (0.5 Warehouse, 0.5 Mail Service)	SEIU	Warehouse	1.00	1.00	\$105,370
Grounds	SEIU	Shoreline Center	1.00	1.00	\$110,681
Total 2025-26 REP Amount					\$1,535,308

REP Impact

1. School-Based Positions (8)

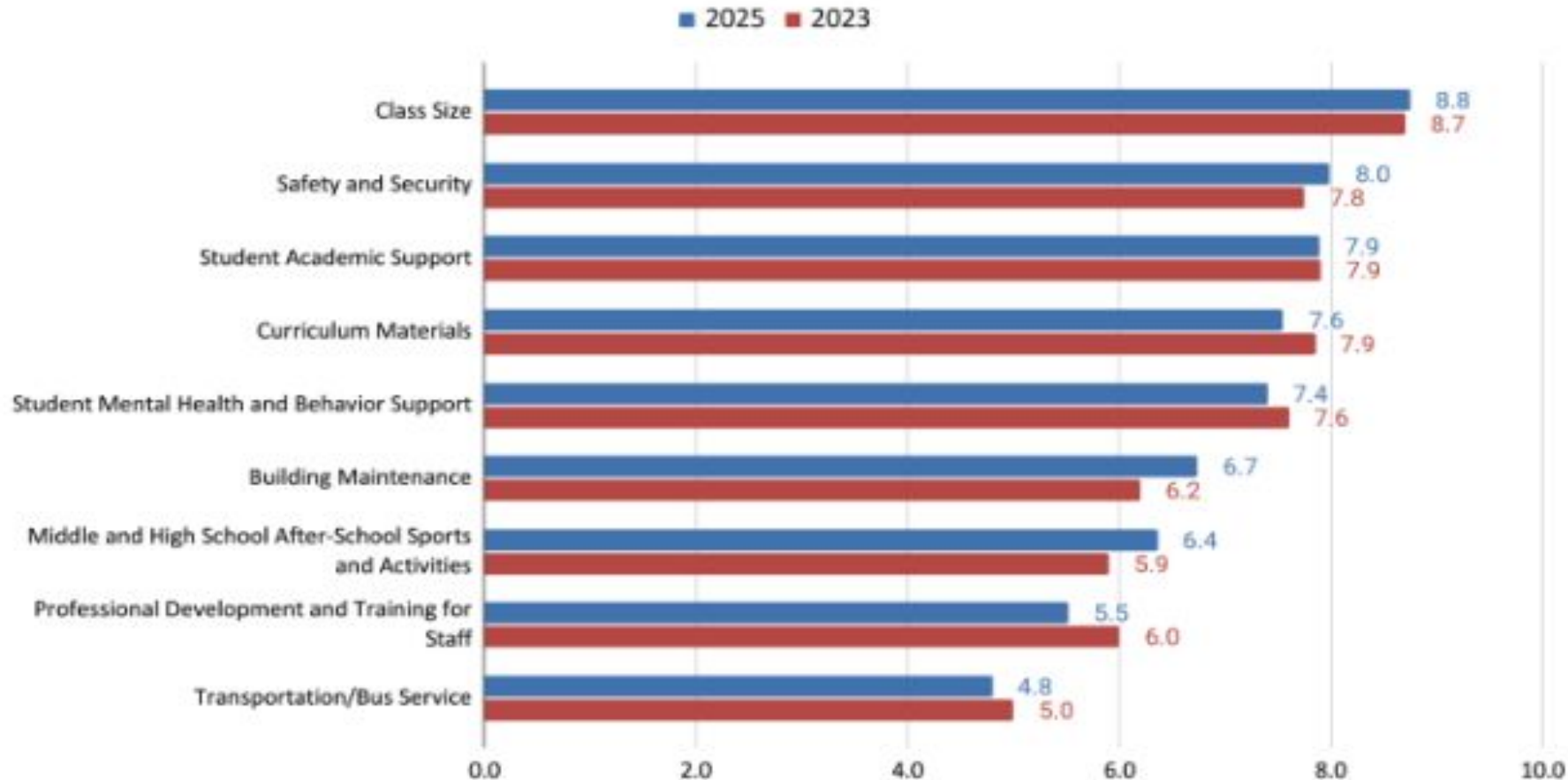
Technology Assistant (2)	duties distributed to other techs and limit services
Behavior Tech Assistant (2)	train and assign to similar positions
Drug & Alcohol Counselor (2)	combine duties and fill through attrition/openings
School-Based Custodian (2)	reduce services

2. District Positions (7) - printing, cashier, payroll, purchasing, delivery, grounds, and custodian

Program Survey

Program Survey (Comparison of 2023 to 2025)

For the first part of the survey, respondents were asked to rank nine service areas on a scale of 1 – 9. A score of 9 below indicated the area that was the most important to the respondent and a score of 1 was the least important. No two items could receive the same score. Scores from 2023 are added for comparison.



Program Survey (Open-Ended Questions)

In addition to prioritizing services, respondents were also asked to reply to the following prompts:

1. Is there anything you want to share about the items you ranked above?
2. Do you have a specific suggestion for reducing the district's expenditures?

This follow-up served two purposes: (1) to inform current budget development decisions, and (2) to assess whether community perspectives have shifted in response to reductions implemented over the past two years.

The survey also provided an opportunity for families, staff, and students to share their views on the district's proposed Reduced Educational Program (REP) for 2025–26.

Major themes and sample responses from the open-ended responses follow.

In small groups, review and rank the programs 1-9.

- What would you add?
- Does your top three have financial implications?
- Does your top three have an impact on student learning?

Legislative Impact

Questions from Previous Meeting

Next Steps

- **May 6** - Board: Approval of 2025-26 Reduced Educational Program (REP) Resolution
- **May 20** – Board: Report on legislative impacts on Shoreline School District budget
- **April through August 2025** – Ongoing Budget Development
 - Continue work with labor partners
 - Continue meeting with staff impacted by the REP and support transitions
 - Continue to refine budget projections and development by monitoring possible impacts in future revenue, such as changes in state legislation, federal mandates, enrollment due to additional housing and choice transfers, and various fees
 - Continue to make program and departmental improvements and implement efficiencies where possible
 - Staff, students, and families will continue to receive updates and have opportunities to provide input at board meetings and via survey
- **June 17** - Board: 2025-26 Draft Budget Overview
- **August 26** – Board: 2025-26 Budget Adoption

Future BAT Meetings

2025 Meeting Dates and Tentative Topics

2025 Meeting Dates and Tentative Topics	
January 27	<ul style="list-style-type: none">● Overview of 2024-25 Budget and 2025-26 Budget Projections
February 10	<ul style="list-style-type: none">● Brief Overview of Revenue and Expenditures● Financial Oversight
March 31	<ul style="list-style-type: none">● Q&A from Previous Meetings● 2025-26 Enrollment Projections● 2025-26 Draft Reduced Educational Program
April 28	<ul style="list-style-type: none">● Revenue and Program Planning● Approved 2025-26 REP
May 19	<ul style="list-style-type: none">● Legislative Update

Questions and Feedback

Thank you!

