

Multiple Agency Fiscal Note Summary

Bill Number: 1273 HB	Title: High school and beyond plans
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Fiscal note not available					
Local Gov. Other						
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Superintendent of Public Instruction	.4	751,000	751,000	751,000	.6	413,000	413,000	413,000	.4	101,000	101,000	101,000
Superintendent of Public Instruction	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	0.4	751,000	751,000	751,000	0.6	413,000	413,000	413,000	0.4	101,000	101,000	101,000

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Preliminary
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Individual State Agency Fiscal Note

Bill Number: 1273 HB	Title: High school and beyond plans	Agency: 350-Superintendent of Public Instruction
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.4	0.4	0.4	0.6	0.4
Account					
General Fund-State 001-1	553,000	198,000	751,000	413,000	101,000
Total \$	553,000	198,000	751,000	413,000	101,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Ethan Moreno	Phone: 360-786-7386	Date: 01/23/2023
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Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 01/28/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/30/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 1 – Amended

(1)(c)(ii)(A) Removed language that a High School and Beyond Plan (HSBP) must be initiated for 7th or 8th grade students, and they must take a career interest and skills inventory.

(1)(c)(ii)(B) Removed language that students with individualized education programs must have their HSBP aligned with their individualized program. Also removed that the HSBP for students must be developed by similar school personnel in a similar manner as for all other students.

(1)(c)(iii)(A) Removed language that the HSBP must reflect high school assessment results, transcripts, goal progress and revisions as interests change or problems arise.

(1)(c)(iii)(B) Removed language that the HSBP must be updated in alignment with students' school to postschool transition plan.

(1)(c)(iv) Removed language that school districts are encouraged to involve guardians in the process of developing the HSBP, and that the plan must be in their native language.

(1)(c)(v)(A-G) Removed language that HSBP must include: career goals, skills and interest assessment, educational goals, any additional programs or AP courses, college bound scholarship program, four year course taking plan, financial aid, application processes and a current resume.

(1)(d) renumbers to subsection (1)(c) and adds language, “provided for under section 2 of this act.”

(1)(d)(iii) Removed language that a school district must update the HSBP for students who do not score high enough in the middle school math assessment, to take math in both 9th and 10th grade or a CTE equivalent.

(2)(b) Removed language “earn a certificate of academic achievement.”

Section 2 – New

(1)(a) Beginning in the 7th grade, each student must be administered a career interest and skills inventory to be used to inform 8th grade course taking and development of a HSBP. No later than 8th grade, each student must have a HSBP that includes a proposed plan for first-year high school courses aligned with graduation requirements for secondary and postsecondary goals.

(1)(b) Students who have not earned a score of level 3 or 4 on the middle school math assessment by the 9th grade, the HSBP must be updated to ensure that the student takes a mathematics course in both 9th and 10th grades. These courses may include CTE equivalencies in mathematics adopted pursuant to RCW 28A.230.097.

(2) Each student HSBP must be updated annually.

(2)(a) The HSBP must be updated in 10th grade to reflect high school assessment results in RCW 28A.655.061, ensure student access to advanced course options, assess goal progress, and revised as necessary.

(2)(b) School districts shall provide students who have not met assessment standards or who are behind in credits with the opportunity to access interventions and academic supports, courses, or both. The guardian shall be notified about these opportunities as included in the students HSBP, preferably through parent conferences and at least annually until the student is on track to graduate.

(2)(c) For students with individualized education programs, the HSBP must be developed and updated in alignment with the school to postschool transition plan. The HSBP must be developed and updated in a similar manner for all other students.

(3) School districts shall involve guardians to the greatest extent in the process of developing and updating the HSBP, adhering to the principles outlined in RCW 28A.183.020.

(3)(a) The plan must be provided to the student and the student's guardians in accordance with the school district's access policy as required under chapter 28A.183 RCW, which may require language assistance for students and guardians with limited English proficiency.

(3)(b) School districts must annually provide students and guardians in grades 8-12 with information about graduation pathway options offered and are encouraged to begin providing the information beginning in 6th grade. School districts must provide this information in a way that conforms with the district's language access policy.

(4) All HSBP must include:

(4)(a) Identification of career goals, aided by a skill and interest assessment

(4)(b) Identification of education goals

(4)(c) An academic plan for courses that includes:

(4)(c)(i-vi) Information about options for satisfying state and local graduation requirements, satisfies state and local graduation requirements, aligns with students' secondary and postsecondary goals, identifies available advanced course sequences per the school district's academic acceleration policy, as described in RCW 28A.320.195 that include dual credit courses or other programs, information on potential impacts of their course selections on postsecondary opportunities, CTE equivalency courses that can satisfy core subject area graduation requirements, opportunities for partial credit accrual, including mastery-based credit, to eliminate barriers for on-time grade level progression and graduation

(4)(d) Evidence that the student has received information on federal and state financial aid programs including:

(4)(d)(i-iv) The college bound scholarship program, the Washington college grant, and other scholarship opportunities, documentation for completing the applications, information to students who are in foster care, who are at risk of being homeless, whose guardian will be required to provide financial information to complete applications, opportunities to participate in advising days and seminars that assist students and their guardians with filling out financial aid documents.

(4)(e) By the end of the 12th grade the HSBP must include a current comprehensive resume or activity log.

(5) In accordance with RCW 28A.230.090 (1)(c) any decision on whether a student has met the State Board of Education's (SBE) high school graduation requirements for a HSBP shall remain at the local level and the school district may establish additional local requirements for a HSBP to serve the needs and interest of its students.

(6) The state board of education shall adopt rules to implement this section.

Section 3 – Amended

(1) Added language, “and other staff who support students’ career and college preparation.”

(2)(a) Removed RCW 28A.230.090 and added section 2 of this act.

(4) Added language, OSPI shall facilitate the transition to a common online platform for the HSBP. OSPI must conduct a cost analysis and feasibility study. The analysis must include an inventory of existing vendors who meet the criteria outlined in (a) of the section, subsection (2) of the section, and section 2 of the act. OSPI must also report costs associated with the development of a statewide platform that incorporates all requirements indicated in (a) of the subsection and subsection (2) of the section. OSPI must submit costs to the governor, the education policy, and fiscal committees by September 2024.

- (4)(a) In addition to the requirements outlines in subsection (2) of this section, the platform must also include:
- (4)(a)(i) Seamless integration between HSBP course planning capabilities and most student information data platforms across the state;
 - (4)(a)(ii) College, career, and aptitude assessments;
 - (4)(a)(iii) The ability for staff to make notes and develop support and recovery plans for students;
 - (4)(a)(iv) Accessibility options for students;
 - (4)(a)(v) Ability to print and download HSBP in one document;
 - (4)(a)(vi) Capability to pull from the school districts student information system, enrolled courses and grades earned; and
 - (4)(a)(vii) Ability for school districts to customize to align with their local needs and graduation requirements.
- (4)(b) OSPI must include considerations around how the tool will operate in alignment with school to postschool transition plans for students with individualized plans to reduce redundancy.
- (4)(c) The study must include needs for statewide technical assistance and professional development to support the transition to a statewide tool.
- (5) Subject to the amount appropriated, OSPI must develop or adopt a universal HSBP tool.
- (6)(a) Within two years of adoption of the statewide tool, school districts must transition to the universal platform.
- (6)(b) OSPI will develop and provide technical assistance for school districts in transitioning to the statewide platform.
- (7) In carrying out subsections (4) and (5) of this section, OSPI shall seek input for the state board of education, educators, school and district administrators, school counselors, families, students, higher education, and other community partners.

Sec. 4 – Amended

Strikes reference to RCW 28A.230.090 and requires adherence to section 2 of the act.

Sec. 5 – Amended

(2) Strikes reference to RCW 28A.230.090 and requires adherence to section 2 of the act.

Sec. 6 – Amended

(1)(d) Strikes reference to RCW 28A.230.090 and requires adherence to section 2 of the act.

Sec. 7 – Amended

(2)(a) Strikes reference to RCW 28A.230.090 and requires adherence to section 2 of the act.

Sec. 8 – Amended

(1)(a)(iii) Strikes reference to RCW 28A.230.090 and requires adherence to section 2 of the act.

Sec. 9 – New

Repeals RCW 28A.655.270 (student support for graduation—student learning plans) and 2019 c 252 s 203.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

No impact to cash receipts.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

OSPI Impact:

Section 3(4) has an indeterminate fiscal impact. OSPI is required to facilitate the transition to an online HSBP platform. OSPI is directed to conduct a cost analysis and feasibility study that includes the cost of developing a system and an

inventory of existing vendors who meet the criteria outlined in (a) of the section, subsection (2) of the section, and section 2 of the act. OSPI must submit a report to the governor, the education policy, and fiscal committees by September 2024. OSPI assumes that a contract will be needed to conduct the feasibility study and is estimated to cost \$395,000 in FY24. OSPI also assumes that a contract for a project manager will be needed to support the feasibility study, submit the report, and support the project through system deployment. The estimated cost for the project manager contract is estimated to be \$102,000 a year in fiscal years 2024, 2025, and 2026, and \$68,000 in fiscal year 2027. The cost of the statewide platform is indeterminate pending the outcome of the feasibility study. OSPI assumes selection and adoption of the statewide platform would occur in FY26 and finalization of system deployment and transition to operations occurring in FY27.

Section 3(6)(b) directs OSPI to develop and provide technical assistance for school districts in transitioning to a statewide platform. Assuming the adoption of a statewide platform was selected and funded in FY26, OSPI would contract with a vendor to create guidance to train school districts for implementing the selected system. The estimated cost to develop training guidance is \$90,000 in FY26. OSPI would also need to provide program supervisor and administrative assistant support to manage the contract and provide support to the field. The estimated cost for these positions is \$56,000 in FY24, \$52,000 in FY25 and FY26, and \$101,000 in FY27 and FY28 to support the two-year district adoption requirement in section 3(6)(a).

Section 3(7) directs OSPI to seek input from SBE, educators, school and district administrators, school counselors, families, students, higher education, and other community partners on carrying out subsections (4) and (5). To accomplish this directive, OSPI would plan to establish a work group that is estimated to cost \$44,000 in FY25.

SBE Impact:

To implement Section 2, SBE would adopt rules. To implement Section 3(7), SBE would provide input to OSPI regarding transition to a universal high school and beyond planning tool and a common online platform. To implement Section 6(1)(d), SBE would modify its analysis and reporting to accommodate modifications in information provided by OSPI. To implement Section 8(1)(a)(iii), SBE would need to modify rules to accommodate differences between high school and beyond plan requirements outlined in Section 2 and prior requirements.

Because SBE was already planning to review its high school and beyond plan-related rules, this work would fit within the agency’s normal workload, resulting in no fiscal impact.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	553,000	198,000	751,000	413,000	101,000
Total \$			553,000	198,000	751,000	413,000	101,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.4	0.4	0.4	0.6	0.4
A-Salaries and Wages	29,000	29,000	58,000	87,000	58,000
B-Employee Benefits	17,000	17,000	34,000	50,000	33,000
C-Professional Service Contracts	497,000	102,000	599,000	260,000	
E-Goods and Other Services	3,000	12,000	15,000	8,000	5,000
G-Travel	3,000	38,000	41,000	8,000	5,000
J-Capital Outlays	4,000		4,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	553,000	198,000	751,000	413,000	101,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Assistant 3, Step M	50,592	0.1	0.1	0.1	0.2	0.1
Program Supervisor, WMS2	90,544	0.3	0.3	0.3	0.4	0.3
Total FTEs		0.4	0.4	0.4	0.6	0.4

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

No impact to capital budget.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

To implement Section 2, SBE would adopt rules. To implement Section 8(1)(a)(iii), SBE would need to modify rules to accommodate differences between high school and beyond plan requirements outlined in Section 2 and prior requirements.

Section	Subsection	Description	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
3	(4)	Feasibility Study	395,000	0	0	0	0	0
		Project Manager	102,000	102,000	102,000	68,000	0	0
		HSBP Statewide Platform	0	0	indeterminate	indeterminate	indeterminate	indeterminate
	(6)(b)	Training Guidance	0	0	90,000	0	0	0
		Program Supervisor	42,000	39,000	39,000	75,000	75,000	0
		Administrative Assistant 3	14,000	13,000	13,000	26,000	26,000	0
	(7)	Work Group	0	44,000	0	0	0	0
Total for Section 3:			553,000	198,000	244,000	169,000	101,000	0