

Multiple Agency Fiscal Note Summary

Bill Number: 1479 3S HB	Title: Student restraint, isolation
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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		5,460,000		10,920,000		10,920,000
Loc School dist-SPI	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.					
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	2.7	7,140,000	7,140,000	7,140,000	5.0	13,637,000	13,637,000	13,637,000	4.9	13,600,000	13,600,000	13,600,000
Superintendent of Public Instruction	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	2.7	7,140,000	7,140,000	7,140,000	5.0	13,637,000	13,637,000	13,637,000	4.9	13,600,000	13,600,000	13,600,000

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			5,460,000			10,920,000			10,920,000
Loc School dist-SPI	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Brian Fechter, OFM	Phone: (360) 688-4225	Date Published: Final 2/11/2024
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Individual State Agency Fiscal Note

Bill Number: 1479 3S HB	Title: Student restraint, isolation	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	0.0	5.4	2.7	5.0	4.9
Account					
General Fund-State 001-1	0	7,140,000	7,140,000	13,637,000	13,600,000
Total \$	0	7,140,000	7,140,000	13,637,000	13,600,000

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: Megan Wargacki	Phone: 360-786-7194	Date: 01/31/2024
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 02/10/2024
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 02/10/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 02/10/2024

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.

E3SHB 1479 changes from 2SHB 1479:

This version of the bill is substantially rewritten from the previous version of the bill.

Section 1 states the purpose of the bill: protecting students from physical and emotional harm.

Section 2 adds, and amends definitions related to restraint and isolation (R&I) to RCW 28A.600. Notably, this section attempts to clarify the definition of “isolation,” as well as differentiating between chemical, mechanical, and physical restraint.

Section 3 amends RCW 28A.600.485 to remove original definitions of isolation, restraint, and others that are amended in Section 2. It modifies existing law regarding prohibitions and limitations on restraint and isolation. Prohibits specific restraints (i.e., corporal punishment, chemical, mechanical, prone, supine, and wall restraints), and any restraint or isolation that is counteractive to a student’s disability and/or health care needs. The section also includes a requirement for staff using isolation to receive intensive crisis prevention and response training, a prohibition on isolation in grades pre-kindergarten through grade 5, with the possibility of district exemptions through July 31, 2029. Exempt districts would be required to engage in technical assistance and crisis prevention training, and a prohibition on the construction of new isolation rooms.

Section 4 modifies and expands requirements for incident notification, review, reporting, and behavioral intervention plans. Replaces the original bill’s requirement to support the prevention of future incidents by identifying training or assistance for staff using restraint or isolation with a requirement for the principal or building administrator to support the prevention of future incidents based on recommendation of the staff who used restraint or isolation.

Section 5 requires school district boards of directors by August 1, 2025, to adopt and periodically review the impact of R&I policies and procedures. Requires districts including isolation to submit policies and procedures to the Office of the Superintendent of Public Instruction (OSPI). Requires each school district board member to complete a no-cost R&I training program every four years.

Section 6 requires districts to submit to OSPI a plan and timeline of staff professional development, with the goals of reducing isolation and restraint, as well as having highly trained staff available to isolate or restrain students when appropriate. Requires the plan to include training on policies and procedures, crisis prevention and response, restorative practices, and systemic approaches such as multi-tiered systems of supports (MTSS) and universal design for learning. However, all staff are only required to be trained on crisis prevention, which must be selected from a list provided by OSPI.

Section 7 requires OSPI to monitor compliance, review professional development plans, collect, and publish incident report data, and provide ongoing technical assistance. This technical assistance must include guidance on best practices, publishing an approved list of intensive crisis prevention and response training programs in collaboration with the University of Washington (UW) SMART Center, creating a sample training plan, and periodically conducting focus groups with statewide associations representing school administrators, classified staff, and certified staff regarding policy implementation. Requires OSPI to annually report compliance monitoring activities to the legislature, including district progress and exemplary district practices.

Section 8 subject to appropriation, requires OSPI (or a contractor) to provide crisis prevention and response training, and to prioritize these trainings for districts including isolation in their policies and procedures. Training must be provided to principals, district administrators, classified staff, and certified staff.

Section 9 requires OSPI (subject to appropriation) to distribute funds to Educational Service Districts (ESDs) for regional coaches that would support lawful policy implementation. Requires regional coaches to receive crisis prevention and response training, and to provide various supports such as mentoring and training.

Section 10 requires OSPI to put districts on a plan of improvement if they are not making sufficient progress towards the goals in the professional development plans. Plans of improvement must include annual site visits and targeted technical assistance.

Section 11 requires OSPI to develop a training program for school district boards of directors. This program must include R&I law, social-emotional and physical impacts on students and staff, compliance assessment, resources, review of the Washington State School Directors Association (WSSDA's) model policy, the sample training plan, and resource reprioritization. Requires training program to be developed with WSSDA, and offered at no cost.

Section 12 requires OSPI to establish and implement a process for districts to claim exemption from the prohibition on prekindergarten-grade 5 isolation through June 30, 2030. Requires OSPI to approve each exemption submitted by June 1, 2025. Requires OSPI to provide technical assistance to each district claiming exemption.

Section 13 requires OSPI to report progress to the legislature regarding professional development plans and demonstration site projects. The section expires June 30, 2026.

Section 14 requires the Washington professional educator standards board (PESB) and the paraeducator board to create a plan for integrating R&I instruction requirements for educator preparation programs by December 1, 2024.

Section 15 requires OSPI to contract with a research entity to study and subsequently report on room clears by September 1, 2025.

Section 16 amends RCW 28A.155.210 to explicitly require parents and legal guardians of students with an Individualized Education Program (IEP) to be provided a copy of the district's R&I policies.

Section 17 voids this act if funding is not provided by June 30, 2024.

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.

This bill would have no cash receipts impact on OSPI.

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 expenditure impact:

The expenditure impact of this bill is indeterminate as Section 8, and Section 9 of the bill are subject to appropriation. However, the costs of the bill are assumed, and estimated as follows:

Section 6 requires school districts to submit to OSPI a plan and timeline of staff professional development, with the goals of reducing isolation and restraint, as well as having highly trained staff available to isolate or restrain students when appropriate. The plan is required to include training on policies and procedures, crisis prevention and response, restorative practices, and systemic approaches such as multi-tiered systems of supports (MTSS) and universal design for learning.

However, all staff are only required to be trained on crisis prevention, which must be selected from a list provided by OSPI.

The work in section 6 would require a .30 FTE Administrative Program Specialist, range 60, step M to collect district plans, create, maintain and publish a list of acceptable training to fulfill required training on crisis prevention and response on OSPI website. It would also require a .10 FTE Administrative Assistant 3, range 39, step M to support the work, and a .05 FTE Communications Specialist, exempt level to promote the trainings. The cost for staffing is estimated at \$70,000 in FY 2025, and \$65,000 in years after.

Also, OSPI estimates that school districts would develop and update a training plan and train staff on crisis prevention. The assumed cost for this would be about \$10,000 per school district on average (\$5,000 for the plan development and about \$5,000 for the training, with the training based on an assumed 20 staff times \$250 per person to train). Using a total number of districts assumption of 321, the total estimated cost for this is \$3,210,000 per fiscal year, starting in 2025 and ongoing. OSPI assumes that it would receive and then send the funding for the training dollars to school districts.

Section 7 requires OSPI to monitor compliance, review professional development plans, collect and publish incident report data, and provide ongoing technical assistance. This technical assistance must include guidance on best practices, publishing an approved list of intensive crisis prevention and response training programs in collaboration with the UW SMART Center, creating a sample training plan, and periodically conducting focus groups with statewide associations representing school administrators, classified staff, and certified staff regarding policy implementation. Also, OSPI is required to annually report compliance monitoring activities to the legislature, including district progress and exemplary district practices.

The work in section 7 would require a 1.2 FTE Administrative Program Specialist, range 60, step M to monitor compliance, review professional development plans, collect and publish incident report data, and assist with collecting data on district efforts. It would also require a .70 FTE Program Supervisor at a WMS 2 level to provide technical assistance, guidance on best practices and development and publishing approved list of intensive crisis prevention and response training programs in collaboration with the UW SMART Center, and to create a sample training plan. Additional staffing would be a .10 FTE Data Analyst Exempt to develop a process to collect data on district progress and exemplary district practices, a .25 FTE Director, exempt level for oversight of the work process, and a .10 FTE Administrative Assistant 3, range 39, step M for administrative support. The cost for this staffing is estimated at \$389,000 in FY 2025, and \$363,000 in years after.

In addition, an ongoing contract to conduct focus groups with statewide associations representing school administrators, classified staff, and certified staff regarding policy implementation is required. The contractor would summarize and report results to OSPI. Also, a one-time contract in FY 2025 with the UW Smart Center is required to partner to create a list of intensive crisis prevention and response trainings. The estimated cost for the contractors is \$39,000 in FY 2025, and \$29,000 in years after.

Section 8 of the bill, subject to appropriation, requires OSPI (or a contractor) to provide crisis prevention and response training, and to prioritize these trainings for districts including isolation in their policies and procedures. Training must be provided to principals, district administrators, classified staff, and certified staff.

The work in this section would require a .20 FTE Program Supervisor at a WMS 2 level to develop, implement and monitor a contract to provide crisis prevention response training, a .10 FTE data analyst, exempt level to identify districts that include isolation in their policy and procedures, a .05 Communications Specialist, exempt, and a .10 FTE Administrative Assistant 3, range 39, step M to support this sections work. The cost for this staffing is estimated at \$73,000 in FY 2025, and \$68,000 in years after.

For section 8 OSPI also assumes an ongoing contractor would provide crisis prevention response training at an estimated cost of \$564,000 per fiscal year beginning in FY 2025 (\$564 per person times 1,000 individuals).

Section 9 of the bill requires OSPI, subject to appropriation, to distribute funds to Educational Service Districts (ESDs) for regional coaches that would support lawful policy implementation. It also requires regional coaches to receive crisis prevention and response training, and to provide various supports such as mentoring and training.

The work in section 9 would require a .10 FTE Program Supervisor at a WMS 2 level to create, execute, and manage the assumed grant program, a .50 FTE Administrative Program Specialist, range 60, step M to oversee fund distribution to ESDs, including development of the grant program to fund regional coaches, and to oversee offering and compliance with training requirements, and also a .10 FTE Administrative Assistant 3, range 39, step M to support this sections work. The cost for this staffing is estimated at \$109,000 in FY 2025, and \$101,000 in years after.

Section 9 of the bill would also require that OSPI provide an ongoing grant program to ESDs to provide regional coaches, including training for coaches. This cost is estimated at \$250,000 per ESD at each of 9 ESDs for a total cost of \$2,250,000 per year starting in FY 2025.

Section 11 of the bill requires OSPI to develop a training program for school district boards of directors. This program must include R&I law, social-emotional and physical impacts on students and staff, compliance assessment, resources, review of the Washington State School Directors Association (WSSDA's) model policy, the sample training plan, and resource reprioritization. The section also requires a training program to be developed with WSSDA, and offered at no cost.

The work in section 11 would require a .25 FTE Program Supervisor at a WMS 2 level to research school board needs and research-based training content that respond to those needs, develop a training program that is available online or downloadable so free of charge to board members, and to coordinate with WSSDA, a .10 FTE Director, at an exempt level to provide oversight, and a .10 FTE Administrative Assistant 3, range 39, step M to support this sections work. The cost for this staffing is estimated at \$73,000 in FY 2025, and \$68,000 in years after.

Section 12 of the bill requires OSPI to establish and implement a process for districts to claim exemption from the prohibition on prekindergarten-grade 5 isolation through June 30, 2030. It also requires OSPI to approve each exemption submitted by June 1, 2025. OSPI is required to provide technical assistance to each district claiming exemption.

Section 12 of the bill would require a .30 FTE Program Supervisor at a WMS 2 level to oversee the implementation of the exemption process, including reviewing, approving/disapproving and communicating status to exemption requests to districts. Provide technical assistance to districts on the process and respond to district questions on requests approval/disapproval, a .10 FTE Director, at an exempt level to provide oversight, a .05 FTE Administrative Assistant 3, range 39, step M to support this sections work, and a .05 FTE data analyst to lead the establishment and monitoring of the data collection process. The cost for this staffing is estimated at \$86,000 in FY 2025, and \$82,000 in years after.

Section 13 requires OSPI to report progress to the legislature regarding professional development plans and demonstration site projects by December 1, 2025. The section expires June 30, 2026.

Section 13 of the bill would require a .35 FTE Program Supervisor at a WMS 2 level to collect and compile data from district professional development plans and demonstration sites to support generation of a report for the legislature. and also a .05 FTE Director at an exempt level to provide oversight. The cost for this staffing is estimated at \$69,000 in FY 2025, and \$33,000 in FY 2026.

Section 15 requires OSPI to contract with a research entity to study and subsequently report on room clears by September 1, 2025.

This section of the bill would require a .10 FTE Program Supervisor at a WMS 2 level to write, execute and monitor contract. The cost for the staffing is estimated at \$17,000 in FY 2025, and \$4,000 in FY 2026.

Also, a one-time contract would be needed to design and implement an evaluation, including development of a data collection tool and data process, collection and compiling of data from districts, and an analysis of data and report generation. The cost for the contract is estimated a \$169,000 in FY 2025.

WSSDA expenditure impact:

Section 11 would require a one-time interagency agreement in FY 2025 with WSSDA for an estimated \$8,000.

PESB expenditure impact:

Section 14 requires the Washington Professional Educator Standards Board (PESB) and the paraeducator board to create a plan for integrating R&I instruction requirements for educator preparation programs by December 1, 2024.

This section would require that PESB receive one-time funding in FY 2025 to develop and implement project plan to integrate R&I requirements into educator preparation programs. The cost for this is estimated at \$14,000 for staff time in FY 2025.

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	0	7,140,000	7,140,000	13,637,000	13,600,000
Total \$			0	7,140,000	7,140,000	13,637,000	13,600,000

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		5.4	2.7	5.0	4.9
A-Salaries and Wages		503,349	503,349	913,273	891,270
B-Employee Benefits		262,181	262,181	485,156	473,186
C-Professional Service Contracts		771,552	771,552	1,184,400	1,184,400
E-Goods and Other Services		46,668	46,668	67,171	65,648
G-Travel		36,094	36,094	67,000	65,496
J-Capital Outlays		60,156	60,156		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		5,460,000	5,460,000	10,920,000	10,920,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	7,140,000	7,140,000	13,637,000	13,600,000

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, range 39, step M	52,620		0.5	0.3	0.5	0.5
Administrative Program Specialist 2, range 60, ste	88,416		2.0	1.0	2.0	2.0
Communications Specialist, exempt	109,200		0.1	0.1	0.1	0.1
Data Analyst, exempt	103,407		0.3	0.1	0.3	0.3
Director, exempt	126,800		0.5	0.3	0.5	0.5
Program Supervisor, WMS 2	94,165		2.0	1.0	1.7	1.6
Total FTEs			5.4	2.7	5.0	4.9

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

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1479 3S HB	Title: Student restraint, isolation	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Local School District-Private/Local NEW-7		5,460,000	5,460,000	10,920,000	10,920,000
Total \$		5,460,000	5,460,000	10,920,000	10,920,000

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
Local School District-Private/Local NEW-7	0	5,460,000	5,460,000	10,920,000	10,920,000
Total \$	0	5,460,000	5,460,000	10,920,000	10,920,000

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.

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Legislative Contact: Megan Wargacki	Phone: 360-786-7194	Date: 01/31/2024
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Section 3 amends RCW 28A.600.485 to remove original definitions of isolation, restraint, and others that are amended in Section 2. It modifies existing law regarding prohibitions and limitations on restraint and isolation. Prohibits specific restraints (i.e., corporal punishment, chemical, mechanical, prone, supine, and wall restraints), and any restraint or isolation that is counteractive to a student’s disability and/or health care needs. The section also includes a requirement for staff using isolation to receive intensive crisis prevention and response training, a prohibition on isolation in grades pre-kindergarten through grade 5, with the possibility of district exemptions through July 31, 2029. Exempt districts would be required to engage in technical assistance and crisis prevention training, and a prohibition on the construction of new isolation rooms.

Section 4 modifies and expands requirements for incident notification, review, reporting, and behavioral intervention plans. Replaces the original bill’s requirement to support the prevention of future incidents by identifying training or assistance for staff using restraint or isolation with a requirement for the principal or building administrator to support the prevention of future incidents based on recommendation of the staff who used restraint or isolation.

Section 5 requires school district boards of directors by August 1, 2025, to adopt and periodically review the impact of R&I policies and procedures. Requires districts including isolation to submit policies and procedures to the Office of the Superintendent of Public Instruction (OSPI). Requires each school district board member to complete a no-cost R&I training program every four years.

Section 6 requires districts to submit to OSPI a plan and timeline of staff professional development, with the goals of reducing isolation and restraint, as well as having highly trained staff available to isolate or restrain students when appropriate. Requires the plan to include training on policies and procedures, crisis prevention and response, restorative practices, and systemic approaches such as multi-tiered systems of supports (MTSS) and universal design for learning. However, all staff are only required to be trained on crisis prevention, which must be selected from a list provided by OSPI.

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Section 8 subject to appropriation, requires OSPI (or a contractor) to provide crisis prevention and response training, and to prioritize these trainings for districts including isolation in their policies and procedures. Training must be provided to principals, district administrators, classified staff, and certified staff.

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Section 13 requires OSPI to report progress to the legislature regarding professional development plans and demonstration site projects. The section expires June 30, 2026.

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Section 15 requires OSPI to contract with a research entity to study and subsequently report on room clears by September 1, 2025.

Section 16 amends RCW 28A.155.210 to explicitly require parents and legal guardians of students with an Individualized Education Program (IEP) to be provided a copy of the district's R&I policies.

Section 17 voids this act if funding is not provided by June 30, 2024.

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.

The cash receipts impact of this bill is indeterminate as Section 8, and Section 9 of the bill are subject to appropriation. However, the cash receipts for the bill are assumed, and estimated as follows:

Section 6 requires school districts to submit to OSPI a plan and timeline of staff professional development, with the goals of reducing isolation and restraint, as well as having highly trained staff available to isolate or restrain students when appropriate. The plan is required to include training on policies and procedures, crisis prevention and response, restorative practices, and systemic approaches such as multi-tiered systems of supports (MTSS) and universal design for learning. However, all staff are only required to be trained on crisis prevention, which must be selected from a list provided by OSPI. OSPI estimates that school districts would develop and update a training plan and train staff on crisis prevention. The assumed cost for this would be about \$10,000 per school district on average (\$5,000 for the plan development and about \$5,000 for the training, with the training based on an assumed 20 staff times \$250 per person to train). Using a total number of districts assumption of 321, the total estimated cost for this is \$3,210,000 per fiscal year, starting in 2025 and ongoing. OSPI assumes that it would receive funding and then send the funding for the training dollars to school districts as a district cash receipt.

Section 9 of the bill requires OSPI, subject to appropriation, to distribute funds to Educational Service Districts (ESDs) for regional coaches that would support lawful policy implementation. It also requires regional coaches to receive crisis prevention and response training, and to provide various supports such as mentoring and training. This would require that OSPI provide an ongoing grant program to ESDs to provide regional coaches, including training for coaches. This cost is estimated at \$250,000 per ESD at each of 9 ESDs for a total cost of \$2,250,000 per year starting in FY 2025. OSPI assumes that it would receive funding and then send the funding to ESDs as a district cash receipt.

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.

School district expenditure impact:

The expenditure impact of this bill is indeterminate as Section 8, and Section 9 of the bill are subject to appropriation. However, the expenditure impact for the bill is assumed, and estimated as follows:

Section 6 requires school districts to submit to OSPI a plan and timeline of staff professional development, with the goals of reducing isolation and restraint, as well as having highly trained staff available to isolate or restrain students when appropriate. The plan is required to include training on policies and procedures, crisis prevention and response, restorative practices, and systemic approaches such as multi-tiered systems of supports (MTSS) and universal design for learning. However, all staff are only required to be trained on crisis prevention, which must be selected from a list provided by OSPI. OSPI estimates that school districts would develop and update a training plan and train staff on crisis prevention. The assumed cost for this would be about \$10,000 per school district on average (\$5,000 for the plan development and about \$5,000 for the training, with the training based on an assumed 20 staff times \$250 per person to train). Using a total number of districts assumption of 321, the total estimated cost for this is \$3,210,000 per fiscal year, starting in 2025 and ongoing. OSPI assumes that it would receive funding and then send the funding for the training dollars to school districts as a district cash receipt, and then the school districts would fully expend the funds.

Section 9 of the bill requires OSPI, subject to appropriation, to distribute funds to Educational Service Districts (ESDs) for regional coaches that would support lawful policy implementation. It also requires regional coaches to receive crisis prevention and response training, and to provide various supports such as mentoring and training. This would require that OSPI provide an ongoing grant program to ESDs to provide regional coaches, including training for coaches. This cost is estimated at \$250,000 per ESD at each of 9 ESDs for a total cost of \$2,250,000 per year starting in FY 2025. OSPI assumes that it would receive funding and then send the funding to ESDs as a district cash receipt, and then the ESDs would fully expend all of the funds.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
NEW-7	Local School Districtqq	Private/Local	0	5,460,000	5,460,000	10,920,000	10,920,000
Total \$			0	5,460,000	5,460,000	10,920,000	10,920,000

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					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-NEW - Local School District		5,460,000	5,460,000	10,920,000	10,920,000
Total \$	0	5,460,000	5,460,000	10,920,000	10,920,000

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

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

NONE

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

Part V: New Rule Making Required

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