Funding the Successful Implementation of a Statewide High School and Beyond Plan Platform
2025–27 Operating Budget Decision Package

RECOMMENDATION SUMMARY

The 2023 Legislature passed Senate Bill (SB) 5243, which charges the Office of Superintendent of Public Instruction (OSPI) with securing, implementing, launching, and supporting school districts with adopting a statewide High School and Beyond Plan (HSBP) platform. The Legislature also directed OSPI to provide updated implementation costs to the Legislature. OSPI requests funding to ensure a smooth and consistent rollout of the chosen platform that meets the requirements of SB 5243, including administration, implementation support, technical support and assistance, and statewide professional learning for users from educators and counselors to students and their families.

FISCAL DETAIL

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
Fund 001-1 (program 010)	$7,255,000	$7,207,000	$6,486,000	$6,484,000
Total Expenditures	**$7,255,000**	**$7,207,000**	**$6,486,000**	**$6,484,000**
Biennial Totals	**$14,462,000**		**$12,970,000**	

Staffing	FY 2026	FY 2027	FY 2028	FY 2029
FTEs	4.60	4.60	4.85	4.85
Average Annual	**4.6**		**4.85**	

Object of Expenditure	FY 2026	FY 2027	FY 2028	FY 2029
Obj. A	$433,000	$433,000	$466,000	$466,000
Obj. B	$204,000	$207,000	$217,000	$218,000
Obj. C	$3,506,000	$3,506,000	$2,712,000	$2,712,000
Obj. E	$2,345,000	$2,345,000	$2,597,000	$2,597,000
Obj. G	$716,000	$716,000	$491,000	$491,000
Obj. J	$51,000	$0	$3,000	$0

Revenue	FY 2026	FY 2027	FY 2028	FY 2029
	$0.00	$0.00	$0.00	$0.00
Total Revenue	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Biennial Totals	**$0.00**		**$0.00**	

PACKAGE DESCRIPTION

The 2023 Legislature passed Senate Bill (SB) 5243, which "recognizes that the high school and beyond plan is both a graduation requirement and a critical component in our education system."[1] The bill responds to the current inconsistent implementation of HSBPs across the state due to school districts using various programs, platforms, and processes which result in inequitable access to and effectiveness of this critical exploration and planning tool. Through SB 5243, the Legislature directed OSPI to "facilitate the transition to a universal online high school and beyond plan platform that will ensure consistent and equitable access to the needed information and support to guide students' educational experiences and ensure preparation for their postsecondary plans."[2]

The first phase of this transition was for OSPI to solicit bids and select a vendor for the statewide platform by June 1, 2024. Following vendor selection, the Legislature directed OSPI to develop an implementation plan for the rollout of the statewide HSBP platform by October 1, 2024, and include "an estimated timeline and updated cost estimates, including the technical assistance, technology updates, ongoing maintenance requirements, and adjustments to the technology funding formula, and statewide professional development that may be needed."[3]

The costs and plan elements detailed below represent OSPI's best plan and estimates at this time, informed by ongoing conversation with the selected vendor. These estimates will be further refined and made available in the implementation update due October 1, 2024.

What is the problem, opportunity, or priority you are addressing with the request?

The Legislature has invested over $4,000,000 in the selection and initial implementation of the statewide HSBP outlined in SB 5243. The success of continued implementation and rollout of this tool requires sufficient investment over the coming biennia on the elements of the implementation plan outlined in the bill: technical assistance, technology updates, ongoing maintenance, and professional development for school district staff. To make good on the investment and legislative intent in ensuring all Washington students have access to the benefits of a high-quality, consistent HSBP, OSPI needs to be fully funded to secure statewide licensure and access for districts, staff, students, and families, as well as support districts and the millions of HSBP platform users through the rollout and successful adoption of the statewide tool.

In order to give lawmakers and the Governor due time to consider the updated timeline and costs of implementation of SB 5243, and to ensure the rollout is timely, smooth, and uninterrupted by gaps in funding, OSPI believes it is essential to submit a budget request for the current scope of known costs for implementation.

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[1] Senate Bill 5243: Concerning high school and beyond planning. 68th Legislature. Washington, 2023. (Enacted 23 July, 2023). https://lawfilesext.leg.wa.gov/biennium/2023-24/PDF/Bills/Session%20Laws/Senate/5243-S2.SL.pdf?q=20240826135411.

[2] Ibid

[3] Ibid

What is your proposal?

OSPI requests funding to support the rollout of a statewide HSBP tool in accordance with the implementation elements listed in SB 5243. For the purposes of this proposal, costs connected to these elements have been grouped under: State Administration and Implementation Support; Universal Online HSBP Statewide Platform Access; Technology Updates and Ongoing Maintenance; Technical Assistance; and Statewide Professional Learning.

State Administration and Implementation Support

Essential to smooth and successful implementation, technical assistance for districts, students, families, and other users of the statewide HSBP platform requires state agency administrative staffing to support the statewide adoption and implementation of the platform.

Universal Online HSBP Statewide Platform Access

To provide access to the statewide platform for students, families, educators, and education partners, the state will need to fund platform licenses for these users.

Technology Updates and Ongoing Maintenance

Through SB 5243, the Legislature envisioned the opportunity for the universal platform to continue to evolve and improve, including the need for maintenance updates, enhanced functionality, and system customization to respond to identified local needs.

Technical Assistance

OSPI proposes utilizing multiple methods to provide technical assistance to districts and platform users to support timely access for needed training. Utilizing both regional support through educational service district (ESDs) and state level deployment will ensure tailored access to technical training, development, and deployment of an asynchronous access training available to both families and K–12 system users.

Statewide Professional Learning

Key roles within the education system will receive professional development and learning around optimized use of the platform in service of students and families.

How is your proposal impacting equity in the state?

1. This proposal is directly connected to equitable access to educational opportunities for Washington students. See above for more details.
2. At the forefront of every program, policy, and decision, OSPI actively focuses on ensuring all students have access to the instruction and support they need to succeed in our schools. This proposal is focused on the needs of our most vulnerable students, particularly students of color, American Indian/Alaska Native students, and highly mobile students including students who are migratory, students in foster care, and students experiencing homelessness. These student groups face unique systemic barriers to

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completing their K–12 education, barriers which perpetuate larger systemic inequities that persist along racial and socioeconomic lines.

3. See above.
4. See above.

What are you purchasing and how does it solve the problem?

State Administration and Implementation Support

To maximize service efficiency to students and families while supporting all districts throughout platform adoption, OSPI requests funding for agency staffing for program administration and guidance, and technical support from agency information technology and data teams. This team will oversee implementation and direct continuous review and updating of the process and platform. The team will conduct a data quality review prior to migrating data into the new platform and collect and analyze data to inform future policy and funding requests connected to HSBP platform improvement. They will develop and support professional learning for students, families, educators, district leaders, and education partners, develop and update resources and curricula to guide implementation efforts, and develop and update family toolkits. This request includes temporary funding for project management support over the 2026 and 2027 fiscal years.

Universal Online HSBP Statewide Platform Access

OSPI requests funding to purchase 550,000 platform licenses for users including students, families, educators, school counselors, school leaders, and education partners.

Technology Updates and Ongoing Maintenance

This request includes funding for anticipated system maintenance and enhancement costs to be responsive to requests for local customization and enhanced functionality, as envisioned in the originating legislation. Updates will include enabling the universal platform system to align with other integrated technical based systems supporting data infrastructure and improved system capability.

Technical Assistance

OSPI requests funding for technical assistance for district staff, students, families, and education partners. This will fund regional implementation support and the development of other technical training and supports including asynchronous training for families and other users. Districts will be required to certify at least one user has undergone this training in order to activate their licenses. Training will focus on platform use, technical functionality, access, and reporting.

Statewide Professional Learning

OSPI requests funding for implementation plan communication and professional learning. This training, available both in-person and remote, will be aimed at education system and educational partner users, and families, and focuses on best practice and optimization of platform use with additional focus specialized based on the user audience. For example, school administrators will learn about using platform data to inform course offerings and scheduling, school counselors will focus on using platform data to connect individual students with

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academic and career-oriented opportunities, and families will learn how to use the HSBP platform to support their students' career and/or college aspirations and exploration.

What alternatives did you explore and why was this option chosen?

OSPI has no alternative but to plan implementation according to the provisions within SB 5243, and inclusive of all required elements, and to submit the most accurate costs possible through this request ahead of the October 1, 2024, report. The provisions and requirements outlined in the bill, and included as cost drivers in this request, have been carefully and thoughtfully detailed by lawmakers to encapsulate the full scope of work needed to support successful rollout and district adoption of the statewide HSBP platform.

What resources does the agency already have that are dedicated to this purpose?

OSPI received funding in the 2023–25 biennium from subsection 501(4)(y) of the omnibus Operating Budget to implement Senate Bill 5243.

ASSUMPTIONS AND CALCULATIONS

Expansion, reduction, elimination or alteration of a current program or service:

In the 2023–25 omnibus Operating Budget (section 501(4)(y)), OSPI received funding to support Senate Bill 5243 for the High School and Beyond Plan tool. The Legislature provided $72,000 in fiscal year 2024 and $4,663,000 in fiscal year 2025. Only $121,000 per year of this funding continues into the future.

Detailed assumptions and calculations:

State Administration and Implementation Support

The costs for state administration and implementation support—including staffing costs, which are further outlined in the Workforce Assumptions section—are as follows:
- FTEs (full-time equivalents): 4.60 FTE costing $758,000 in fiscal year 2026 and $710,000 in fiscal year 2027; 4.85 FTE beginning in fiscal year 2028 costing $759,000 that year and $757,000 annually thereafter.
- Contracted information technology project management and business analyst services at $356,000 in each of fiscal years 2026 and 2027.
- Contracted quality assurance services at $110,000 each in fiscal years 2026 and 2027.

Universal Online HSBP Statewide Platform Access
- $2,143,000 in fiscal years 2026 and 2027, and $2,449,000 annually thereafter.

Technology Updates and Ongoing Maintenance
- $1,158,000 annually beginning in fiscal year 2026.

Technical Assistance
- $1,503,000 annually beginning in fiscal year 2026 for regional implementation support.

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- $389,000 in both fiscal years 2026 and 2027, and $139,000 annually thereafter for technical training development and deployment.
- ($121,000) each year of the above costs can be covered by the $121,000 in annual carry-forward level funding that OSPI was provided in the 2023–25 budget.

Statewide Professional Learning

- $848,000 in both fiscal years 2026 and 2027, including $4,000 for printing, $167,000 in substitute teacher backfills, and $677,000 in travel costs (lodging for staff, meals, mileage, etc.) for three meetings of 325 attendees and staff each year; and another two meetings in each of fiscal years 2028 and 2029, costing $566,000 each year, including $3,000 in printing costs, $112,000 in backfills, and $451,000 in travel.
- $111,000 in both fiscal year 2026 and 2027 for a contract to develop regional, asynchronous, and family-oriented training, reduced to $33,000 each of fiscal years 2028 and 2029.

Workforce assumptions:

Fiscal Year 2026 (Total = $758,000)

Program Supervisor, Step M: 1.7 FTE
- Salary: $164,883
- Benefits: $79,491
- Goods/Services: $11,353
- Travel: $11,353
- Equipment: $18,920 (one time)

Administrative Program Specialist 2, Step M 0.15 FTE
- Salary: $11,209
- Benefits: $6,119
- Goods/Services: $1,002
- Travel: $1,002
- Equipment: $1,668 (one time)

Director 3, Step M: 0.5 FTE
- Salary: $58,916
- Benefits: $26,841
- Goods/Services: $3,339
- Travel: $3,339
- Equipment: $5,565 (one time)

Administrative Assistant 3, Step M: 0.75 FTE
- Salary: $40,653
- Benefits: $24,983
- Goods/Services: $5,009
- Travel: $5,009
- Equipment: $8,346 (one time)

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Data Analyst Lead, Step M: 1.0 FTE
- Salary: $115,977
- Benefits: $52,537
- Goods/Services: $6,678
- Travel: $6,678
- Equipment: $11,130 (one time)

Communications Consultant 4, Step M: 0.5 FTE
- Salary: $41,256
- Benefits: $14,710
- Goods/Services: $3,339
- Travel: $11,130
- Equipment: $5,565 (one time)

Fiscal Year 2027 and ongoing (Total = $710,000)

Program Supervisor, Step M: 1.7 FTE
- Salary: $164,883
- Benefits: $80,411
- Goods/Services: $11,353
- Travel: $11,353

Administrative Program Specialist 2, Step M 0.15 FTE
- Salary: $11,209
- Benefits: $6,787
- Goods/Services: $1,002
- Travel: $1,002

Director 3, Step M: 0.5 FTE
- Salary: $58,916
- Benefits: $26,406
- Goods/Services: $3,339
- Travel: $3,339

Administrative Assistant 3, Step M: 0.75 FTE
- Salary: $40,653
- Benefits: $26,329
- Goods/Services: $5,009
- Travel: $5,009

Data Analyst Lead, Step M: 1.0 FTE
- Salary: $115,977
- Benefits: $52,667
- Goods/Services: $6,678

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- Travel: $6,678

Communications Consultant 4, Step M: 0.5 FTE
- Salary: $41,256
- Benefits: $15,275
- Goods/Services: $3,339
- Travel: $11,130

Fiscal Year 2028 and ongoing (Total = $759,000 in fiscal year 2028 and $757,000 annually thereafter)

In addition to the costs identified in fiscal year 2027, OSPI requests funding for an IT Systems Administration – Expert at the cost of $49,000 in fiscal year 2028, and $47,000 annually thereafter.

Historical funding:

Fiscal Year 2026
- FTE = 0.0 FTE
- Total Funds = $121,000
- Near General Fund = $121,000
- Other Funds = $0

Fiscal Year 2027
- FTE = 0.0 FTE
- Total Funds = $121,000
- Near General Fund = $121,000
- Other Funds = $0

STRATEGIC AND PERFORMANCE OUTCOMES

Strategic framework:

This proposal helps drive all four of Superintendent Reykdal's Strategic Goals, which are: Strategic Goal #1, to ensure all students have equitable access to strong foundations; Strategic Goal #2, providing every student with rigorous, learner-centered academic options in their community; Strategic Goal #3, ensuring that Washington educators are highly skilled and prepared to instruct and guide K-12 students; and Strategic Goal #4, ensuring OSPI provides timely, consistent, and accurate customer service. Striving for a consistent HSBP platform experience for all Washington students leads to better and more equitable opportunities and outcomes for students preparing for postsecondary success. A high-quality HSBP platform and a professional K–12 workforce that is trained to support and maximize student and family use of the platform helps Washington provide its students with a world class education, which is among the Governor's Results Washington goals.

Performance outcomes:

This investment will fund implementation of the statewide HSBP as directed by and outlined in SB 5243. Funding will support a consistent statewide rollout of the HSBP platform and successful adoption by school districts across the state.

OTHER COLLATERAL CONNECTIONS

Intergovernmental:

None.

Stakeholder impacts:

OSPI anticipates support from school districts and institutions of higher education, along with organizations that support school districts, educators, families, and students.

Legal or administrative mandates:

This request funds OSPI responsibilities outlined in 2023 SB 5243: *Concerning high school and beyond planning*. As described above, the bill requires OSPI to plan and manage the K–12 system's transition to using a universal HSBP platform, from vendor selection through rollout and adoption. The bill requests updated costs from OSPI by October 1, 2024, addressing a number of factors connected to implementation, and this request provides current best estimates on those costs so that they can be considered for inclusion in the Governor's budget.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

N/A

Governor's salmon strategy:

N/A

OTHER SUPPORTING MATERIALS

Information technology (IT):

Yes.

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