



**Office of Superintendent of Public Instruction**  
K-12 Financial Resources

# Cost of Proposed Graduation Requirements

Office of Superintendent of Public  
Instruction

November 9, 2010



# Statutory References for Fiscal Analysis

- **2009 c 548 s112 states in part:** “it is the intent of the legislature that no increased programmatic or instructional expectations be imposed upon schools or school districts without an accompanying increase in resources as necessary to support those increased expectations”
- **RCW 28A.150.220** (3)(b) provides that the basic education instructional program shall provide students the opportunity to complete twenty-four credits for high school graduation, subject to a phased –in implementation of the twenty-four credits as established by the legislature. The State Board of education has the authority to determine course distribution requirements in accordance with RCW 28A.230.090.
- **28A.230.090** provides that: “Changes that have a fiscal impact on school districts, as identified by a fiscal analysis prepared by the office of the superintendent of public instruction, shall take effect only if formally authorized and funded by the legislature through the omnibus appropriations act or other enacted legislation.”



## Cost of Implementation for the Proposed Graduation Requirements Analysis as of November 2, 2010

	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Operating Costs:</b>					
Total Cost for Initiation of the HSBP in Eighth Grade	\$ 3,844,220.84	\$ 3,878,930.33	\$ 3,897,009.05	\$ 3,866,729.50	\$ 3,809,859.45
Total Cost for High School Updates to HSBP	\$ -	\$ 2,602,070.66	\$ 5,604,054.91	\$ 8,998,801.31	\$ 11,522,950.81
Additional High School Counselor Needs	\$ -	\$ 2,286,024.19	\$ 7,493,552.93	\$ 12,723,395.90	\$ 15,911,451.45
Total Cost of Additional Materials	\$ -	\$ 1,337,839.62	\$ 222,973.27	\$ 222,973.27	\$ 222,973.27
Additional Instructional Time	\$ -	\$ -	\$ -	\$ 35,448,228.89	\$ 35,772,423.32
<b>One Time Only Capital Facility Costs:</b>					
Total Facility Cost based on survey responses	\$ -	\$ 28,365,360.00	\$ -	\$ -	\$ -
<b>Total Costs Per School Year</b>	<b>\$ 3,844,220.84</b>	<b>\$ 38,470,224.80</b>	<b>\$ 17,217,590.16</b>	<b>\$ 61,260,128.87</b>	<b>\$ 67,239,658.30</b>

Note: Facility Costs are a one time only cost and may be begin as early as 2012.

*The Science Class Size information below is not considered to be a cost of the requirements and is only provided as supplementary information for the Quality Education Council*

**Lower Class Size- Science for every 1 student\*\*      \$    3,418,997.37**

\*\* Approximate cost to reduce to 22.5 is \$19,796,000

Current science course class size and funding is not differentiated within the current prototypical model.



# Initiation of HSBP in Eighth Grade

- Development of a High School and Beyond Plan in Eighth Grade is a necessary component to meaningful adoption of the Proposed Graduation Requirements
- Assumptions
  - Basic Education Class Size of 28.53
  - 13 hours of certificated staff time
  - \$2,625 per prototype school for materials, supplies and support costs



# Updates to HSBP in High School

- Annual updates and revisions to the High School and Beyond Plan will be required for each student throughout their high school career
- Assumptions
  - Phase-In for Class of 2016 and beyond only
  - Basic Education Class Size of 28.53
  - 10 hours per year of certificated time
  - \$5,250 per prototype school for supplies and support



# Added Counselor Responsibilities

- High School Counselors will be required to monitor significantly more individual requirements and ensure that student choice options are reflected in the High School and Beyond Plan
- Assumptions
  - Additional 0.5 FTE per prototypical school should be allocated approximating an average 1 hour of time per student per year.



# Additional Materials

- Where requirements are increased, additional instructional materials to be purchased by school districts
- Assumptions
  - State responsibility for the cost of foreign language, arts, English, science, and civics textbooks will increase
  - Costs were based on textbook survey data
  - Ongoing costs are for MSOC replacement of textbooks on a six year cycle
  - Analysis used individual course data – but approximation of formula  $=(\text{students} \times 4 \text{ credits} \times \$63)$



# Additional Instructional Time

- Additional credit requirements will create additional student FTE costs to the state. Added student FTE is comprised of students who currently do not take a full 24 credits and those who are recovering credit
- Assumptions
  - Net funded student FTE increases in senior year, through running start, and/or through skill centers.
  - Total of 8% increase in FTE is assumed each year with 60% of that increase (4.7% of student population) represents students who will take one or two classes with the other 40% (3.3% of student population) representing students who will take between than three and five classes.
  - Students will not begin accessing the additional FTE until their junior or senior years



# Facility Costs

- In some districts, the additional requirements may require additional facilities. Based on capacity survey data collected from school districts as of October 30
  - 50.6 additional science classrooms would be required
  - 24.6 additional art classrooms would be required
  - 39.2 additional general classrooms would be required.
  - Costs were assumed based on construction cost and square footage estimates.
  - Many districts do not require additional facilities
  - Survey data represented 147 districts and 57.5 of student population. Data should not be extrapolated to population as significant number of non-reporting districts have had declining enrollment in past years.



# Additional State Board Changes

OSPI has evaluated the following SBE options and determined that they do not have a fiscal cost if implemented:

- Within the current 20 credit framework, the following credits changes:
  - Increasing English from 3 to 4 credits
  - Increasing Social Studies from 2.5 to 3 credits, including .5 credits of civics
  - Designating .5 credits of health (while retaining 1.5 credits of fitness)
- Remove the 150 hour definition of a credit and permit districts to establish policies that specify how they will know students have successfully completed the state’s subject area content expectations sufficiently to earn a credit.
- Establish a “two for one” policy to enable students to take a CTE-equivalent course and satisfy two requirements .
- Make Washington State History and Government a non-credit requirement that must be successfully passed and noted met on the student transcript



# Questions

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