

Multiple Agency Fiscal Note Summary

Bill Number: 6408 SB	Title: Paraeducators
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Estimated Cash Receipts

Agency Name	2015-17		2017-19		2019-21	
	GF- State	Total	GF- State	Total	GF- State	Total
Superintendent of Public Instruction	0	0	0	914,000	0	2,175,000
Total \$	0	0	0	914,000	0	2,175,000

Estimated Expenditures

Agency Name	2015-17			2017-19			2019-21		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	2.5	1,157,000	1,157,000	6.0	1,061,000	1,975,000	8.5	0	2,175,000
The Evergreen State College	.2	47,380	47,380	.0	0	0	.0	0	0
Community and Technical College System	.2	110,000	110,000	.2	6,700	6,700	.0	4,200	4,200
Total	2.9	\$1,314,380	\$1,314,380	6.2	\$1,067,700	\$1,981,700	8.5	\$4,200	\$2,179,200

Estimated Capital Budget Impact

NONE

Prepared by: Kate Davis, OFM	Phone: (360) 902-0570	Date Published: Final 2/ 3/2016
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

ENPID: 43534

FNS029 Multi Agency rollout

Individual State Agency Fiscal Note

Bill Number: 6408 SB	Title: Paraeducators	Agency: 340-Student Achievement Council
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

NONE

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: Alia Kennedy	Phone: 360-786-7405	Date: 01/26/2016
Agency Preparation: Mark Bergeson	Phone: 360-753-7881	Date: 01/28/2016
Agency Approval: Rachelle Sharpe	Phone: 360-753-7872	Date: 01/28/2016
OFM Review: Cherie Berthon	Phone: 360-902-0659	Date: 01/28/2016

Part II: Narrative Explanation

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

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

Section 2(2)(b)(iii) of the bill requires the Washington Student Achievement Council (WSAC) to appoint a representative of a four-year institution of higher education to the paraeducator board created by the bill. To accomplish this, WSAC will need to develop and implement a selection process for determining which representative to appoint. The selection process must provide private and public institutions with an equal opportunity to supply the representative to the board. This fiscal note assumes that the process would be rigorous and inclusive. The effort outlined below would be necessary to develop and implement the process, and would displace other work done by staff.

FY16 one-time effort - 0.02 FTE of startup effort from a Program Associate to work with stakeholders to determine required and desired qualifications for the position, establish a system for identification and vetting of candidates, and carry out the process of identifying, vetting, and ultimately selecting a candidate. We estimate that salary, benefits, goods, and services would cost approximately \$2,500, which the agency would absorb.

FY17-21 ongoing effort - 0.01 FTE per year of effort on average from a Program Associate would be required to identify, vet, and select candidates as the position turns over. We estimate that salary, benefits, goods, and services would cost approximately \$1,300 per year, which the agency would absorb.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

NONE

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 6408 SB	Title: Paraeducators	Agency: 350-Supt of Public Instruction
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2016	FY 2017	2015-17	2017-19	2019-21
Educator Certification Processing Account-Non-Appropriated 18E-6				914,000	2,175,000
Total \$				914,000	2,175,000

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.0	5.0	2.5	6.0	8.5
Account					
General Fund-State 001-1	0	1,157,000	1,157,000	1,061,000	0
Educator Certification Processing Account-Non-Appropriated 18E-6	0	0	0	914,000	2,175,000
Total \$	0	1,157,000	1,157,000	1,975,000	2,175,000

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:

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Alia Kennedy	Phone: 360-786-7405	Date: 01/26/2016
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Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 02/03/2016
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 02/03/2016

Part II: Narrative Explanation

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

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

SB 6408 Summary

Section 2(1) addresses minimum employment standards for paraeducators who work in the special education program, the basic education program, the learning assistance program, the federal disadvantaged program, and English language learner programs, and makes an effective date of September 1, 2016 for the implementation of those employment standards.

Section 2(2) creates a paraeducator board by September 1, 2016. The board is to be comprised of one paraeducator, one teacher, one principal, a parent whose child receives instructional support from a paraeducator, one representative of a community or technical college, and one representative from a four-year institution of higher education. Also, a representative from the Office of the Superintendent of Public Instruction (OSPI) shall be the nonvoting facilitator of the board, and the OSPI shall be the administrator of the board.

Section 2(3) requires that beginning September 1, 2016 the paraeducator board must administer policies and rules for the preparation and certification of paraeducators who work in the special education program, the basic education program, the learning assistance program, the federal disadvantaged program, the English language learner program, the paraeducator career ladder, or the pathway to teacher certification.

Section 2(4)(a) and (b) state that during the 2016-17 and 2017-18 school years, grants, as funded by the legislature, shall be distributed by the paraeducator board to a diverse set of school districts that volunteer to field test the implementation of the paraeducator certification and the English language learner endorsement. Effective September 1, 2018, all school districts must begin implementing the paraeducator certification for paraeducators working in the learning assistance program, the federal disadvantaged program, or the English language learners program. The paraeducators have three years to acquire their certification.

Section 2(4)(c) requires that certification standards adopted by the board must include:

1. Supporting instructional opportunities.
2. Demonstrating professionalism and ethical practices.
3. Supporting a positive and safe learning environment.
4. Communicating effectively and participating in team processes.
5. States that paraeducator certification adopted by the created board must include the demonstration of cultural competency aligned with standards developed by the Professional Educator Standards Board (PESB) under RCW 28A.410.270.

Section 2(4)(d) states the paraeducator board is also required to develop a practicum and must ensure that paraeducators have multiple methods to access training necessary to become certified.

Section 2(4)(e) states that the paraeducator board has the authority to establish certification fees paid for by the paraeducators, however the board shall adapt the current teacher e-certification process to be used for paraeducator certification.

Section 2(4)(f) states that the Office of the Superintendent of Public Instruction (OSPI) shall be provided with funding to administer the paraeducator certificates and endorsements.

Section 2(5) requires that beginning September 1, 2018 that all paraeducators working in English language learning programs have three years to acquire their endorsement. And that the board may adopt rules to implement the endorsement and training standards, and that the board shall ensure that training is made available to paraeducators in a variety of means that will limit cost and improve access.

Section 2(6) states that paraeducators must renew their certificate or endorsement every 5 years, and in order to renew, they must complete the clock hours as determined by the board. The board may develop the training modules as well as ensure that the clock hour training is made available to paraeducators in a variety of means that will limit cost and improve access.

Section 2(7) requires the PESB to design and implement a training program for teachers and principals as it relates to their role working with paraeducators.

Section 2(8) requires the paraeducator board to develop the rules for an advanced paraeducator endorsement, training modules, and renewal process that must be implemented by September 1, 2018.

Section 2(10) states that all of Section 2 is subject to the availability of amounts specifically appropriated.

Section 3 of the bill lists the requirements for the training program for a paraeducator associate of arts degree.

Section 3(3)(a) states that if amounts are not specifically appropriated for Section 3(3)(b), the training program for a paraeducator associate of arts degree shall include, but not be limited to, the general requirements for receipt of an associate of arts degree and training in (reinserts the language) "areas of introduction to childhood education, orientation to children with disabilities, fundamentals of childhood education, creative activities for children, instructional materials for children, fine art experiences for children, the psychology of learning, introduction to education, child health and safety, child development and guidance, first aid, and a practicum in a school setting".

Section 3(3)(b) states that subject to the availability of specific appropriations, the training program for a paraeducator associate of arts degree shall include, but not be limited to, the general requirements for receipt of an associate of arts degree and training. The Section also adds a subsection (v) that requires the demonstration of cultural competency aligned with the standards developed by the PESB under RCW 28A.410.270.

Section 4 of the bill lists requirements for any community or technical college that offers an apprenticeship program or certificate program for paraeducators.

Section 4 also states that the Section is subject to the availability of amounts specifically appropriated for the purpose of the section.

Section 5 requires the OSPI, along with the education data center, to provide data necessary to conduct an analysis done by the Washington State Institute for Public Policy on the effectiveness of paraeducators in improving student outcomes in Washington State.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Section 2(4)e states that the new paraeducator board has the authority to establish certification fees paid by paraeducators, however the board shall adapt the current teacher e-certification process to be used by paraeducators. Section 2(4)(f) states that OSPI shall be provided the necessary funds to administer the paraeducator certificates and endorsements.

OSPI assumes the new board will establish fees in an amount sufficient to cover costs incurred by the OSPI, the new paraeducator board, and OSPI's certification office. OSPI assumes the fees will be collected beginning September 1, 2018 (State FY19); and that certification actions will be submitted electronically using OSPI's current teacher certification system. Therefore any fees collected will be deposited into the Educator Certification Processing Account (Fund 18E). See the attachment for revenue calculations.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

PESB expenditure impact:

This bill would not have an expenditure impact on the PESB, their work relating to this bill is part of their existing duties, and any costs could be absorbed.

OSPI expenditure impact:

Section 2(1) and 2(2) of SB 6408 requires the OSPI to set the minimum employment standards for a paraeducator who works in the special education program, the basic education program, the learning assistance program, the federal disadvantaged program, and English language learner programs, and makes an effective date of September 1, 2016 for the implementation of those employment standards. The bill also requires the OSPI to be the facilitator of a new board for paraeducators. For these sections the OSPI would require 2 additional FTE's, one program board administrator at a WMS 2 level, and one administrative assistant 3. The total cost for these FTE's including salary, benefits, goods and services, travel, and one-time equipment charges is \$229,000 in FY 2017, and \$219,000 thereafter.

Also for this section of the bill, the OSPI would need to have monthly meetings of the board in FY 2017, and meetings every other month in years after. The cost for this would be \$48,000 in FY 2017 and \$24,000 in years after.

Section 2(4)(a) of the bill states that for the 2016-17 and 2017-18 school years, grants, as funded by the legislature, will be distributed to a diverse set of volunteer school districts to field test the implementation of the paraeducator certification special education and English language learner endorsement. For this section OSPI estimates that a pilot program will be created where the grants would cover the costs of about 50 paraeducators to obtain an associate of arts degree and would also cover any seminars, license fees, and additional costs for services required by the paraeducator board. The grant awards are estimated at \$5,000 each, so the total grant amounts would be \$250,000 in both FY 2017 and FY 2018.

Section 2(4)(d) of the bill requires the OSPI and the paraeducator board to develop a practicum and "ensure" that training is widely available that meets the standards leading to certification. The model that will be assumed here is similar to the Department of Early Learning system of verifying that the training delivered meets the requirements for different professional levels of child care workers. Since these trainings lead to full licensure, the paraeducator board would be required to monitor and review/approve the training that would qualify as meeting the standards, both in the practicum and the "clock hours" required to renew the certificate.

The costs for development of a practicum is estimated as a contract for \$253,000 in FY 2017 only.

The cost would also include three professional staff at a WMS 1 level to "ensure" the practicum and other training meet the standards and are adequately delivered. The total cost for these FTE's including salary, benefits, goods and services, travel, and one-time equipment charges would be \$377,000 in FY 2017 and \$362,000 after.

It is assumed that the OSPI costs to develop the new paraeducator board and the training program would be funded through a state appropriation in FY 2017 and FY 2018. Starting in 2019 and after the costs of the program would be fund through the Educator Certification Processing Account.

Section 2(4)(f) of the bill states that OSPI shall administer the paraeducator certificates and endorsements. In order to accomplish this, the professional certification office at OSPI anticipates an increased workload Starting in FY 2019 pertaining to evaluation of applications, issuance of certificates, customer service, preparation program support and system upgrade and development in the current E-Certification system.

31,600 is the most current number of paraeducators working in the special education program, the basic education program, the learning assistance program, the federal disadvantaged program, or the English language learners program in Washington State (based on the 2014-15 Final S-275 report, table 11, found on the OSPI website). This is the amount that potentially would meet requirements for certification beginning September 1, 2018 and then have 3 years to acquire their endorsement. Based on the current workload and staffing of the professional certification office at OSPI, adding these paraeducators to the certification process would necessitate an increase of 4 FTE's for an evaluator and other staff, beginning with 2.0 FTE's in FY 2019, going to 3.0 FTE's in FY 2020, and increasing to 4.0 FTE's in FY 2021 and thereafter. The total cost for these FTE's including salary, benefits, goods and services, travel, and one-time equipment charges would be \$249,000 in FY 2019, \$363,000 in FY 2020, \$482,000 in FY 2021, and \$477,000 after.

This bill would also require a contractor for E-Certification system updating and ongoing maintenance for the additional paraeducators. It is estimated that this would cost about \$206,000, in FY 2018, and about \$60,000 after.

For Section 5 OSPI assumes that in order to provide data necessary to conduct an analysis done by the Washington State Institute for Public Policy on the effectiveness of paraeducators in improving student outcomes in Washington State existing sources could be used and there would be no expenditure impact.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years		5.0	2.5	6.0	8.5
A-Salaries and Wages		344,573	344,573	831,780	1,188,365
B-Employee Benefits		170,187	170,187	410,244	583,419
C-Professional Service Contracts		253,000	253,000	266,000	120,000
E-Goods and Other Services		37,640	37,640	84,008	117,128
G-Travel		76,600	76,600	122,968	156,088
J-Capital Outlays		25,000	25,000	10,000	10,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		250,000	250,000	250,000	
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$1,157,000	\$1,157,000	\$1,975,000	\$2,175,000

III. B - 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 2016	FY 2017	2015-17	2017-19	2019-21
APS 2 e-certification	71,317				1.0	3.5
Board Facilitator WMS 2	83,925		1.0	0.5	1.0	1.0
Program Support (Practicum) WMS	72,374		3.0	1.5	3.0	3.0
1						
Support Staff Administrative	43,526		1.0	0.5	1.0	1.0
Assistant 3						
Total FTE's	271,142		5.0	2.5	6.0	8.5

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

SB 6408 Impact Summary

<u>Expenditure Impact</u>	FY17	FY18	FY19	FY20	FY21	FY22
OSPI - Paraeducator Board and Practicum						
FTE	5.0	5.0	5.0	5.0	5.0	5.0
Staff Costs	\$606,000	\$581,000	\$581,000	\$581,000	\$581,000	\$581,000
Board Meeting Costs	\$48,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Practicum Contract	\$253,000					
OSPI Paraeducator Board Subtotal	\$907,000	\$605,000	\$605,000	\$605,000	\$605,000	\$605,000
OSPI Grants	250,000	250,000				
OSPI - E-certification Section						
FTE	0.0	0.0	2.0	3.0	4.0	4.0
Staff Costs	\$0	\$0	\$249,000	\$363,000	\$482,000	\$477,000
E-Cert System Maint	\$0	\$206,000	\$60,000	\$60,000	\$60,000	\$60,000
OSPI Subtotal	\$0	\$206,000	\$309,000	\$423,000	\$542,000	\$537,000
Total Administrative Costs	\$907,000	\$811,000	\$914,000	\$1,028,000	\$1,147,000	\$1,142,000
GFS Admin Impact	\$907,000	\$811,000				
GFS OSPI Grant Impact	\$250,000	\$250,000				
Fund 18E Expenditures			\$914,000	\$1,028,000	\$1,147,000	\$1,142,000

Revenue Impact

Of the 31,600 estimated current paraeducators, half, or 15,800 would be certified in FY19, 7,900 in FY20 and the remaining 7,900 in FY21. In addition, based on experience with teacher certification, a number of transactions equaling approximately 60% of the certificated population will occur. Those actions include new certifications and amendments/endorsements to existing certifications.

Certification Actions	15,800	17,380	18,328	10,997
Average Cost Per Action	\$58	\$59	\$63	\$104

The actual fee structure is indeterminate. The new board will need to determine the structure.

Individual State Agency Fiscal Note

Bill Number: 6408 SB	Title: Paraeducators	Agency: 376-The Evergreen State College
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.0	0.4	0.2	0.0	0.0
Account					
General Fund-State 001-1	0	47,380	47,380	0	0
Total \$	0	47,380	47,380	0	0

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:

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Alia Kennedy	Phone: 360-786-7405	Date: 01/26/2016
Agency Preparation: Catherine Nicolai	Phone: (360) 586-2769	Date: 01/27/2016
Agency Approval: Steve Trotter	Phone: (360) 867-6185	Date: 01/27/2016
OFM Review: Cherie Berthon	Phone: 360-902-0659	Date: 01/27/2016

Part II: Narrative Explanation

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

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

SB 6408 Section 5 directs the Washington State Institute for Public Policy (WSIPP) to conduct a study of the effectiveness of paraeducators in improving student outcomes. The study shall include an analysis of data from Washington State and a review of the national research literature on this topic. A report is due to the legislature by December 15, 2016.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

WSIPP would assign 0.33 FTE Research Associate to conduct the study in FY 2017 (a 2/3 FTE for one-half of the year), with 0.05 FTE administrative support for report preparation and publication.

*Goods and other services includes 13% for office expenses and 12% indirect rate for The Evergreen State College.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years		0.4	0.2		
A-Salaries and Wages		28,863	28,863		
B-Employee Benefits		8,574	8,574		
C-Professional Service Contracts					
E-Goods and Other Services		9,943	9,943		
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-					
Total:	\$0	\$47,380	\$47,380	\$0	\$0

III. B - 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 2016	FY 2017	2015-17	2017-19	2019-21
Office Support	57,252		0.1	0.0		
Research Associate	77,244		0.3	0.2		
Total FTE's	134,496		0.4	0.2		0.0

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 6408 SB	Title: Paraeducators	Agency: 699-Community/Technical College System
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.0	0.3	0.2	0.2	0.0
Account					
General Fund-State 001-1	0	110,000	110,000	6,700	4,200
Total \$	0	110,000	110,000	6,700	4,200

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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- ☒ Requires new rule making, complete Part V.

Legislative Contact: Alia Kennedy	Phone: 360-786-7405	Date: 01/26/2016
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Agency Approval: Nick Lutes	Phone: (360) 704-1023	Date: 01/29/2016
OFM Review: Cherie Berthon	Phone: 360-902-0659	Date: 01/30/2016

Part II: Narrative Explanation

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

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

This bill would establish minimum employment standards for paraeducators working in the Special Education Program, Basic Education Program, Learning Assistance Program, the Federal Disadvantaged Program and English Language Learner Program. The bill would also require a newly created Paraeducator Board to administer policies and rules related to the preparation and certification of the programs listed above, as well as for a Paraeducator Career Ladder or the Pathway to Teacher Certification.

Section 2 (2) (b) (iii) would require the Washington State Board for Community and Technical Colleges (SBCTC) to appoint a representative of a community or technical college to the newly created Paraeducator Board. Board members must be appointed by September 1, 2016.

Section 2 (3) Beginning September 1, 2016 the Paraeducator Board is authorized to administer policies and rules for the preparation and certification of paraeducators who work in the Special Education Program, Basic Education Program, Learning Assistance Program, the Federal Disadvantaged Program, the English Language Learners Program, the Paraeducator Career Ladder or the Pathway to Teacher Certification.

Section 2 (4) (c) The Paraeducator Board is required to adopt certification standards. Core knowledge and skill competencies in the state standards include supporting instructional opportunities, demonstrating professional and ethical practices, supporting positive and safe learning environment, communicating effectively and demonstrating cultural competency.

Section 3 (3) (b) would require the training program for paraeducator associate of arts degrees to include training in the state standards adopted for paraeducators by the Paraeducator Board.

Section 4 would require any community or technical college that offers an apprenticeship or certificate program for paraeducators to update their training programs to include additional core knowledge and skill competency state standards adopted by the Paraeducator Board.

The requirements noted above would only becoming effective if funding is appropriated for these purposes.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

No cash receipts impact.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The following sections of the bill would have expenditure impacts:

Section 2 (2) (b) (iii) would require the Washington State Board for Community and Technical Colleges (SBCTC) to appoint a representative of a community or technical college to the Paraeducator Board. Based on

the meeting frequency of the Paraeducator Workgroup convened by the PESB, it is estimated there will be one meeting a month beginning in September 2016 until approximately June 2018, for a total of 22 meetings. It is assumed that each meeting will be one day in length. The meeting will be attended by a college Dean or Director. Total salary and benefits for each day is estimated to be \$300. Travel costs are estimated at \$60 each day. Total costs are as follows: 22 days X \$382 salary & benefits per day = \$8,400 total. These costs are based on the specific tasks and timelines listed in the bill and are shown in FY16 and into FY17. Duties of the Paraeducator Board will continue on past the initial timelines in the bill. For the purposes of this fiscal note, it is assumed that meetings of the Board will continue on a quarterly basis. These costs are shown in FY19 onward and are considered ongoing costs.

Subject to funding, Section 4 would require any community or technical college that offers an apprenticeship or certificate program for paraeducators to update their training programs to include additional core knowledge and skill competency state standards adopted by the Paraeducator Board. It is assumed that a Paraeducator Associate of Arts degree includes approximately 45 credits of paraeducator credits, or about 9 courses in need of updating. It is estimated that a Program Coordinator, with assistance from 1 or 2 faculty, will be able to update the courses for about \$800 per course. For the purposes of this fiscal note, it is assumed that 10 colleges will be actively participating in the Paraeducator Program. Total staff costs are as follows: 9 courses per college X \$800 per course X 10 colleges = \$72,000 total. These will be one-time costs occurring in FY17.

In addition, each Program Coordinator would spend approximately 20 hours updating course description forms and moving the new courses and program through the college's approval process. This results in the following costs: \$21 per hour salary & benefits X 20 hours X 10 colleges = \$4,200 total. These will be one-time costs occurring in FY17.

Finally, there would be costs incurred by each college to produce new marketing, outreach and program materials. It is estimated this would cost about \$3,000 per college. \$3,000 X 10 colleges = \$30,000. These will be one-time costs occurring in FY17.

Total expenditures would equal:

FY17 - \$110,000

FY18 - \$ 4,600

FY19 - \$ 2,100 onward

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years		0.3	0.2	0.2	0.0
A-Salaries and Wages		69,000	69,000	4,800	3,400
B-Employee Benefits		10,000	10,000	1,200	800
C-Professional Service Contracts					
E-Goods and Other Services		30,000	30,000		
G-Travel		1,000	1,000	700	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$110,000	\$110,000	\$6,700	\$4,200

III. B - 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 2016	FY 2017	2015-17	2017-19	2019-21
College Director	68,000		0.1	0.1	0.2	0.0
Program Coordinator	35,000		0.2	0.1		
Total FTE's	103,000		0.3	0.2	0.2	0.0

Part IV: Capital Budget Impact

No Capital Budget Impact.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

The requirement in Section 3 (3) to incorporate additional state standards relating to core knowledge and skill competencies, in training programs for a Paraeducator Associate of Arts degree, would require the SBCTC to update their rules related to the paraeducator degree program.