

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2380 HB	<b>Title:</b> Paraeducator compensation
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## Estimated Cash Receipts

NONE

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

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Superintendent of Public Instruction	.2	150,130,000	150,535,000	150,535,000	.0	396,854,000	397,925,000	397,925,000	.0	410,868,000	411,977,000	411,977,000
<b>Total \$</b>	<b>0.2</b>	<b>150,130,000</b>	<b>150,535,000</b>	<b>150,535,000</b>	<b>0.0</b>	<b>396,854,000</b>	<b>397,925,000</b>	<b>397,925,000</b>	<b>0.0</b>	<b>410,868,000</b>	<b>411,977,000</b>	<b>411,977,000</b>

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

## Estimated Capital Budget Expenditures

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

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

## Estimated Capital Budget Breakout

NONE

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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2380 HB	<b>Title:</b> Paraeducator compensation	<b>Agency:</b> 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	0.4	0.2	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	0	150,130,000	150,130,000	396,854,000	410,868,000
WA Opportunity Pathways Account-State 17f-1	0	405,000	405,000	1,071,000	1,109,000
<b>Total \$</b>	0	150,535,000	150,535,000	397,925,000	411,977,000

### 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:

- 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.

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Agency Preparation: Michelle Matakas	Phone: 360 725-6019	Date: 01/17/2024
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 01/17/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/17/2024

## 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.*

Section 1: Intent of legislature to increase state funding for paraeducator compensation.

Section 2 (1): Beginning with SY 2024-25, the state allocation of paraeducator salaries, as reported in the 2022-23 school year shall be increased by an additional \$7 per hour per full-time equivalent staff. The statewide allocation is to be adjusted by salary inflation under RCW 28A.400.205 and regional increases as provided in 28A.150.410, including benefits as provided in section 506 of the omnibus appropriations act.

Section 2 (2): funding must be expended only for the support of paraeducator salaries.

Section 2 (3): To receive full funding, districts must maintain a ratio of paraeducator staff to students equal to or greater than the ratio of full-time time equivalent teachers to students in school year 2018-19.

Section 2 (4): OSPI may grant waivers to compliance funding in section 2(3) to districts in financial distress as defined by OSPI.

Section 2 (5): Paraeducator is defined in RCW 28A.413.010. Full-time Paraeducator is defined by 1,274 hours base over 182 days.

Section 2 (6): OSPI shall adopt rules to implement this section.

Section 3 (1): Beginning in the 2026-27 school year, paraeducators who have completed the course of study as provided in RCW 28A.413.060 must not be less than 22.69, adjusted for regional differences as defined in RCW 28A.150.410.

Section 3 (2): Beginning in the-2027-28 school year, paraeducators who have completed the course of study as provided in RCW 28A.413.060 must not be less than 29.12, adjusted for regional differences as defined in RCW 28A.150.410.

Section 3 (3): Beginning in the 2028-29 school year, paraeducators who have completed the course of study as provided in RCW 28A.413.060 must not be less than 35.56, adjusted for regional differences as defined in RCW 28A.150.410.

Section 3 (4): Minimum salary requirements in this section apply to all paraeducators regardless of full-time status.

Section 3 (5): for the purposes of this section, “paraeducator” has the same meaning as in RCW 28A.413.010.

### 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.*

none.

### 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.*

Section 2: Using staff reported in the 2022-23 school year S275 personnel system, OSPI assumes all staff reported in duty code 91 (aide), and all classified staff reported in teaching activity code 27 to be considered paraeducators. OSPI estimates

total staff for the basis of \$7 hourly increase in salary allocation is 16,995 full-time equivalent staff totaling \$150.5 million in the first fiscal year. For fiscal year detail, see attached table.

Hourly wage increases include IPD inflation assumptions, regionalization, and CLS benefit incremental increases as defined in section 2 of this bill.

Section 2 (5) includes \$40,000 one-time costs for staff time in writing rules around new policy defined in bill.

Section 3: OSPI assumes districts will meet compliance.

**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	150,130,000	150,130,000	396,854,000	410,868,000
17f-1	WA Opportunity Pathways Account	State	0	405,000	405,000	1,071,000	1,109,000
<b>Total \$</b>			0	150,535,000	150,535,000	397,925,000	411,977,000

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.4	0.2		
A-Salaries and Wages		24,000	24,000		
B-Employee Benefits		12,000	12,000		
C-Professional Service Contracts					
E-Goods and Other Services		1,000	1,000		
G-Travel		1,000	1,000		
J-Capital Outlays		2,000	2,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		150,495,000	150,495,000	397,925,000	411,977,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	150,535,000	150,535,000	397,925,000	411,977,000

**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
Assistant Superintendant / Cabinet	156,684		0.1	0.1		
Director	120,640		0.1	0.1		
Exec Asst	69,708		0.1	0.1		
Program Supervisor / Rules Coordinator	94,165		0.1	0.1		
<b>Total FTEs</b>			0.4	0.2		0.0

**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.*

Section 2 (6) directs OSPI to adopt new rules to implement policy and compliance in order to operationalize this bill.

<b>HB 2380 - Increasing Paraeducator Minimum Hourly Wages by an additional \$7 per hour; regionalized</b>					
<b>School Year</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Hourly Wage Increase without Regionalization	\$7.00	\$ 7.19	\$ 7.33	\$ 7.63	\$ 7.63
Impacted Employees FTE (full-time Equivalent)	16,995	16,995	16,995	16,995	16,995
Projected IPD		2.70%	2.00%	2.00%	2.00%
Estimated Cost Districts and Tribal Compacts	\$193,664,193	\$198,051,286	\$200,294,958	\$204,300,858	\$208,386,875
Estimated Cost Charters	\$522,664	\$534,504	\$540,559	\$551,370	\$562,397
<b>Total School Year</b>	<b>\$194,186,857</b>	<b>\$198,585,790</b>	<b>\$200,835,517</b>	<b>\$204,852,228</b>	<b>\$208,949,272</b>
<b>State Fiscal Year</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
One Time Cost - Rules - OSPI	\$40,000				
General Fund - District & Tribal Compact	\$150,090,000	\$197,064,000	\$199,790,000	\$203,400,000	\$207,468,000
Opportunities Pathway - Charter Schools	\$405,000	\$532,000	\$539,000	\$549,000	\$560,000
<b>Total Fiscal Year</b>	<b>\$150,535,000</b>	<b>\$197,596,000</b>	<b>\$200,329,000</b>	<b>\$203,949,000</b>	<b>\$208,028,000</b>
<b>Biennium</b>	<b>2023 - 2025</b>	<b>2025 - 2027</b>		<b>2027 - 2029</b>	
<b>Total Biennium</b>	<b>\$150,535,000</b>	<b>\$397,925,000</b>		<b>\$411,977,000</b>	

**Assumptions:**

Analysis includes all paraeducators regardless of program: All staff reported in duty root 91; All classified staff reported in activity code 27

Based on 2022-23 Final S-275 data adjusted by inflation.

Hourly Wage increase includes CLS Benefit increase assumptions