

Multiple Agency Fiscal Note Summary

Bill Number: 2380 HB	Title: 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		150,495,000		397,925,000		411,977,000
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
Total \$	0.2	150,130,000	150,535,000	150,535,000	0.0	396,854,000	397,925,000	397,925,000	0.0	410,868,000	411,977,000	411,977,000

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			150,495,000			397,925,000			411,977,000
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

Estimated Capital Budget Breakout

NONE

Prepared by: Brian Fechter, OFM	Phone: (360) 688-4225	Date Published: Final 1/23/2024
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Individual State Agency Fiscal Note

Bill Number: 2380 HB	Title: Paraeducator compensation	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	0.4	0.2	0.0	0.0
Account					
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
Total \$	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.

Legislative Contact: Jordan Clarke	Phone: 360-786-7123	Date: 01/15/2024
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
Total \$			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-					
Total \$	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		
Total FTEs			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.

HB 2380 - Increasing Paraeducator Minimum Hourly Wages by an additional \$7 per hour; regionalized					
School Year	2024-25	2025-26	2026-27	2027-28	2028-29
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
Total School Year	\$194,186,857	\$198,585,790	\$200,835,517	\$204,852,228	\$208,949,272
State Fiscal Year	2025	2026	2027	2028	2029
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
Total Fiscal Year	\$150,535,000	\$197,596,000	\$200,329,000	\$203,949,000	\$208,028,000
Biennium	2023 - 2025	2025 - 2027		2027 - 2029	
Total Biennium	\$150,535,000	\$397,925,000		\$411,977,000	

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

Individual State Agency Fiscal Note

Bill Number: 2380 HB	Title: Paraeducator compensation	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
school district local-Private/Local new-7		150,495,000	150,495,000	397,925,000	411,977,000
Total \$		150,495,000	150,495,000	397,925,000	411,977,000

Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
school district local-Private/Local new-7	0	150,495,000	150,495,000	397,925,000	411,977,000
Total \$	0	150,495,000	150,495,000	397,925,000	411,977,000

Estimated Capital Budget Impact:

NONE

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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.

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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.

Revenue equals state expenditures. For more details, see state note.

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 assumes local education agencies will expend all revenue received in full to meet compliance language. See attached table for school to fiscal conversion and state fiscal note for further details around calculation assumptions.

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	school district local	Private/Local	0	150,495,000	150,495,000	397,925,000	411,977,000
Total \$			0	150,495,000	150,495,000	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					
A-Salaries and Wages					
B-Employee Benefits					
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E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
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					
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Total \$	0	150,495,000	150,495,000	397,925,000	411,977,000

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

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

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