151st GENERAL ASSEMBLY
FISCAL NOTE

BILL:	**HOUSE BILL NO. 100**
AS AMENDED BY:	**HA 2**
SPONSOR:	**Representative Longhurst**
DESCRIPTION:	**AN ACT TO AMEND TITLE 14 OF THE DELAWARE CODE RELATING TO FREE PUBLIC SCHOOLS.**

Assumptions:

1. This Act becomes effective upon signature by the Governor.
2. This Act creates Mental Health Services Units for school districts and charter schools serving students in kindergarten through fifth grade (K-5).
3. This Act establishes Mental Health Services Units of state funding as follows:
   a. For Fiscal Year 2022, 1 unit for each 400 full-time equivalent students in grades K-5 for employment of full-time counselors or social workers.
   b. For Fiscal Year 2023, 1 unit for each 325 full-time equivalent students in grades K-5 for employment of full-time counselors or social workers.
   c. For Fiscal Year 2024, 1 unit for each 250 full-time equivalent students in grades K-5 for employment of full-time counselors or social workers.
   d. 1 unit for each 700 full-time equivalent students in grades K-5 for employment of full-time psychologists.
4. Per the Department of Education's Student Enrollment and Unit Allotment Report for School Year 2020- 2021, there were 60,354 K-5 students enrolled in Delaware school districts and charter schools as of November 13, 2020. This amount is approximately 3% less than the three-year average K-5 student enrollment of 61,907.
5. Based on the November 13, 2020 enrollment count, this Act will generate 150.89 Mental Health Services Units of funding for full-time counselors or social workers in Fiscal Year 2022 and 86.22 Mental Health Services Units of funding for full-time psychologists.
6. The average state unit of funding Mental Health Services Units for counselors or social workers is estimated to be $71,668, while the local share of personnel costs is estimated at $24,119. Other employment costs are assumed at a rate of 32.11%.
7. The average state unit of funding for Mental Health Services Units for psychologists is estimated to be $76,407, while the local share of personnel costs is estimated at $35,835. Other employment costs are assumed at a rate of 32.11%.
8. Overall costs are assumed to increase at an annual rate of 3.0%.

Cost:

	State Costs	**Local Costs**
Fiscal Year 2022:	$17,401,796	$6,729,010
Fiscal Year 2023:	$20,493,456	$7,795,650
Fiscal Year 2024:	$25,344,795	$9,455,274

Prepared by Ruth Ann Jones
Office of the Controller General