



# School Based Health & Linkages to Learning Centers

(P640400)

Category	Health and Human Services	Date Last Modified	09/08/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,664	1,372	228	64	-	64	-	-	-	-	-
Construction	12,077	7,451	1,823	2,803	643	1,006	654	500	-	-	-
Other	1,741	1,477	157	107	16	25	41	25	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>15,482</b>	<b>10,300</b>	<b>2,208</b>	<b>2,974</b>	<b>659</b>	<b>1,095</b>	<b>695</b>	<b>525</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	286	140	146	-	-	-	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
G.O. Bonds	14,637	9,601	2,062	2,974	659	1,095	695	525	-	-	-
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>15,482</b>	<b>10,300</b>	<b>2,208</b>	<b>2,974</b>	<b>659</b>	<b>1,095</b>	<b>695</b>	<b>525</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Program-Staff	9,232	656	1,111	1,459	2,002	2,002	2,002
Program-Other	-	-	-	-	-	-	-
<b>NET IMPACT</b>	<b>9,232</b>	<b>656</b>	<b>1,111</b>	<b>1,459</b>	<b>2,002</b>	<b>2,002</b>	<b>2,002</b>
<b>FULL TIME EQUIVALENT (FTE)</b>		<b>1</b>	<b>2.88</b>	<b>2.88</b>	<b>4.76</b>	<b>4.76</b>	<b>4.76</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	1,095	Year First Appropriation	FY04
Cumulative Appropriation	13,167	Last FY's Cost Estimate	15,482
Expenditure / Encumbrances	10,299		
Unencumbered Balance	2,868		

## PROJECT DESCRIPTION

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This project provides for the placement of Linkages to Learning (LTL) sites and School Based Health Centers (SBHC) at public schools. LTL sites provide accessible services to at-risk children and their families to improve adjustment to and performance in school, home, and community. Services include mental health, social services, and related community school programming. SBHCs are expanded models of LTL sites that include comprehensive primary health services. Host schools are selected based on criteria recommended by the SBHC Interagency Planning Group and the LTL Advisory Group. Montgomery County Public Schools (MCPS) will oversee the construction of SBHC and LTL sites. The County will occupy the space with School Health Services and LTL personnel and contractors.

## ESTIMATED SCHEDULE

Construction for the Odessa Shannon MS LTL facility is scheduled to be completed in FY23. Maryvale LTL was completed in FY21. Construction is scheduled to begin in FY22 for Silver Spring International Middle School LTL facility, with completion in FY25. Construction is scheduled to begin in FY22 for Gaithersburg Elementary School #8 LTL facility, with completion in FY23. Construction is scheduled to begin in FY22 for Neelsville Middle School LTL facility, with completion in FY25. Construction is scheduled to begin in FY22 for an LTL and SBHC at South Lake Elementary School, with completion in FY24. The scope was increased to add funding for planning and construction for an LTL and SBHC at JoAnn Leleck Elementary School, with completion in FY26.

## COST CHANGE

Funds have been added in FY24 for construction of a LTL and SBHC at JoAnn Leleck Elementary School. Costs have also increased for the Odessa Shannon Middle School, Silver Spring International Middle School, Gaithersburg Elementary School #8, and Neelsville Middle School projects.

## PROJECT JUSTIFICATION

This project is part of the recommendations of the Department of Health and Human Services and MCPS.

## OTHER

Cost estimates are based on per square foot costs for school construction, adjusted by additional health care facility requirements such as examination rooms, a laboratory, and medical equipment. MCPS will provide maintenance and utilities by a Memorandum of Understanding. Site specific factors are to be determined, and will be provided during construction.

## FISCAL NOTE

Reflects FY15 transfer of \$65,000 in GO Bonds from the High School Wellness Center (P640902) project and a subsequent funding switch from GO Bonds to Recordation Tax Premium.

## COORDINATION

Department of Health and Human Services, Department of General Services, Montgomery County Public Schools