



School Based Health and Linkages to Learning Centers

(P640400)

Category	Health and Human Services	Date Last Modified	01/08/26
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	1,873	1,372	361	140	-	-	70	70	-	-	-
Construction	15,336	7,451	5,899	1,277	-	-	638	639	-	-	709
Other	1,741	1,552	189	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	18,950	10,375	6,449	1,417	-	-	708	709	-	-	709

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Current Revenue: General	336	140	196	-	-	-	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
G.O. Bonds	18,055	9,676	6,253	1,417	-	-	708	709	-	-	709
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	18,950	10,375	6,449	1,417	-	-	708	709	-	-	709

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Program-Staff	2,934	489	489	489	489	489	489
Program-Other	10,092	1,682	1,682	1,682	1,682	1,682	1,682
NET IMPACT	13,026	2,171	2,171	2,171	2,171	2,171	2,171
FULL TIME EQUIVALENT (FTE)		4.76	4.76	4.76	4.76	4.76	4.76

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	FY04
Appropriation FY 28 Request	-	Last FY's Cost Estimate	18,950
Cumulative Appropriation	16,824		
Expenditure / Encumbrances	10,375		
Unencumbered Balance	6,449		

PROJECT DESCRIPTION

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 from the Linkages to Learning Strategic Plan. 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 of Greencastle Elementary School LTL facility was completed in FY26. Construction of JoAnn Leleck Elementary School SBHC is expected to continue until FY27. Some existing capacity is allocated to expand the Eastern Middle School project from a standard-sized LTL to a large-sized LTL. Funding for two future projects will be allocated upon completion of the MCPS boundary study.

PROJECT JUSTIFICATION

This project is recommended by 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

FY15 transfer of \$65,000 in G.O. Bonds from the High School Wellness Center (#640902) project and a subsequent funding switch from G.O. Bonds to Recordation Tax Premium. FY23 supplemental in G.O. Bonds for the amount of \$850,000.

COORDINATION

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