



# High School Wellness Center and Expanded Wellness Services

(P640902)

Category	Health and Human Services	Date Last Modified	01/10/26
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	5,366	56	4,935	375	-	250	125	-	-	-	-
Construction	23,847	4,879	8,479	10,489	2,883	3,082	2,033	2,491	-	-	-
Other	490	490	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>29,703</b>	<b>5,425</b>	<b>13,414</b>	<b>10,864</b>	<b>2,883</b>	<b>3,332</b>	<b>2,158</b>	<b>2,491</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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	1,909	-	1,909	-	-	-	-	-	-	-	-
G.O. Bonds	26,794	5,425	10,505	10,864	2,883	3,332	2,158	2,491	-	-	-
State Aid	1,000	-	1,000	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>29,703</b>	<b>5,425</b>	<b>13,414</b>	<b>10,864</b>	<b>2,883</b>	<b>3,332</b>	<b>2,158</b>	<b>2,491</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Program-Staff	2,561	197	197	394	591	591	591
Program-Other	13,195	1,015	1,015	2,030	3,045	3,045	3,045
<b>NET IMPACT</b>	<b>15,756</b>	<b>1,212</b>	<b>1,212</b>	<b>2,424</b>	<b>3,636</b>	<b>3,636</b>	<b>3,636</b>
<b>FULL TIME EQUIVALENT (FTE)</b>		1.88	1.88	3.75	5.63	5.63	5.63

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

Appropriation FY 27 Request	(2,793)	Year First Appropriation	FY09
Appropriation FY 28 Request	-	Last FY's Cost Estimate	32,496
Cumulative Appropriation	32,496		
Expenditure / Encumbrances	5,430		
Unencumbered Balance	27,066		

## PROJECT DESCRIPTION

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This project provides for the placement of High School Wellness Centers (HSWC) at public schools. HSWCs provide physical health, mental health, and social services, as well as family support/youth development services which attempt to address the needs of youth and build their skills and strengths to be more successful in all sectors of their lives. The project also provides for Connections to Wellness (CTW) spaces that offer nonsomatic mental health and youth development services. Services are targeted to meet the specific needs of the school. This project is recommended by the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS), and Montgomery County Public Schools (MCPS). The selection of the host school is based upon criteria recommended by the SBWCPG. MCPS will oversee the construction of the sites. The County will occupy the space with DHHS personnel and contractors. The HSWCs are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services.

## **ESTIMATED SCHEDULE**

Design and construction of interim mental health and social support service space at high schools without a wellness center in operation began in FY22. DHHS performed a comprehensive analysis of need to determine the priority order for constructing the centers and convened the SBWCPG to finalize priority recommendations. Projects identified by the SBWCPG include Woodward and Springbrook High Schools, which are programmed for full HSWC facilities with construction beginning in FY26; and Crown High School, which is programmed for mental health and positive youth development CTW space, construction began in FY25. The project includes additional fiscal capacity for full HSWC and/or CTW projects that may come online during the 6-year period. Some existing capacity is allocated to create an additional office at Damascus High School to support existing staff on site. The schedule for Springbrook High School has been updated to reflect anticipated implementation over three years.

## **COST CHANGE**

Costs decrease due to elimination of placeholder funds previously displayed in the beyond six-year period.

## **PROJECT JUSTIFICATION**

This project is recommended by the SBWCPG, DHHS, and MCPS. Full HSWC sites will provide somatic care, mental health services, and social services. CTW spaces will increase access to mental health and positive youth development services within high schools.

## **FISCAL NOTE**

FY22 Special Appropriation (Resolution 19-1220) added \$750,000 in Current Revenue: General and \$1.25 million in G.O. Bonds to modify school spaces to accommodate the delivery of mental health and youth development services for the school year beginning August 2022. The Maryland General Assembly awarded \$1 million during the 2023 session.

## **DISCLOSURES**

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## **COORDINATION**

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