



# High School Wellness Center

(P640902)

Category	Health and Human Services	Date Last Modified	03/02/20
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	391	56	335	-	-	-	-	-	-	-	-
Construction	6,119	3,838	981	1,300	900	400	-	-	-	-	-
Other	487	345	142	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,997</b>	<b>4,239</b>	<b>1,458</b>	<b>1,300</b>	<b>900</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	159	-	159	-	-	-	-	-	-	-	-
G.O. Bonds	6,838	4,239	1,299	1,300	900	400	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>6,997</b>	<b>4,239</b>	<b>1,458</b>	<b>1,300</b>	<b>900</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Program-Staff	1,921	-	385	384	384	384	384
Program-Other	3,890	-	778	778	778	778	778
<b>NET IMPACT</b>	<b>5,811</b>	<b>-</b>	<b>1,163</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>	<b>1,162</b>
<b>FULL TIME EQUIVALENT (FTE)</b>		<b>-</b>	<b>4.88</b>	<b>4.88</b>	<b>4.88</b>	<b>4.88</b>	<b>4.88</b>

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

Appropriation FY 21 Request	1,200	Year First Appropriation	FY09
Appropriation FY 22 Request	-	Last FY's Cost Estimate	5,797
Cumulative Appropriation	5,797		
Expenditure / Encumbrances	5,284		
Unencumbered Balance	513		

## PROJECT DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. HSWCs provide health, mental health, and social services, as well as family support/youth development services which attempt to address the needs of youth and to

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build their skills and strengths to be more successful in all sectors of their lives. Services are targeted to meet the specific needs of the school. This project is in accordance with the recommendations of 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 HSWC sites. The County will occupy the space with DHHS personnel and contractors. The HSWC are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services.

## ESTIMATED SCHEDULE

Wheaton HSWC was completed in FY16. Seneca Valley HSWC construction scheduled to be completed in FY21. Kennedy HSWC construction scheduled to be completed in FY22.

## COST CHANGE

Add funding for construction for a HSWC at John F. Kennedy High School in FY21.

## PROJECT JUSTIFICATION

This project is recommended by the SBWCPG, DHHS, and MCPS. Each HSWC will provide services to address the physical health, mental health, and social service needs, as well as provide youth development opportunities to the students.

## COORDINATION

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