



# High School Wellness Center

(P640902)

Category	Health and Human Services	Date Last Modified	01/11/22
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	391	56	335	-	-	-	-	-	-	-	-
Construction	6,119	3,837	2,282	-	-	-	-	-	-	-	-
Other	487	380	107	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,997</b>	<b>4,273</b>	<b>2,724</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	159	-	159	-	-	-	-	-	-	-	-
G.O. Bonds	6,838	4,273	2,565	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>6,997</b>	<b>4,273</b>	<b>2,724</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	1,020	170	170	170	170	170	170
Program-Other	4,482	747	747	747	747	747	747
<b>NET IMPACT</b>	<b>5,502</b>	<b>917</b>	<b>917</b>	<b>917</b>	<b>917</b>	<b>917</b>	<b>917</b>
<b>FULL TIME EQUIVALENT (FTE)</b>		<b>1.88</b>	<b>1.88</b>	<b>1.88</b>	<b>1.88</b>	<b>1.88</b>	<b>1.88</b>

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

Appropriation FY 23 Request	-	Year First Appropriation	FY09
Appropriation FY 24 Request	-	Last FY's Cost Estimate	6,997
Cumulative Appropriation	6,997		
Expenditure / Encumbrances	5,318		
Unencumbered Balance	1,679		

## 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 was completed in FY21. Kennedy HSWC construction scheduled to be completed in FY22.

## 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