



Committee: Joint
Committee Review: Completed
Staff: Essie McGuire, Senior Legislative Analyst
Vivian Yao, Legislative Analyst
Purpose: To receive testimony/final action - vote expected
Keywords: #MCPSCIP, Relocatable Classrooms, High School Wellness Centers

AGENDA ITEM #19
April 19, 2022
Public Hearing/Action

SUBJECT

Special Appropriation to the FY22 Capital Budget and Amendment to the FY21-26 Capital Improvements Program, Montgomery County Public Schools (MCPS), Relocatable Classrooms, \$3,000,000 (source of funds: Current Revenue)

EXPECTED ATTENDEES

Dr. Raymond Crowel, Director, Department of Health and Human Services (DHHS)
Victoria Buckland, Chief Operating Officer, DHHS
Dira Treadvance, Chief, Children, Youth, and Family Services, DHHS
Everett Davis, Acting Chief, Office of Family Support and Community Engagement, Montgomery County Public Schools (MCPS)
Seth Adams, Director, Department of Facilities Management, MCPS
Jason Rundell, Management and Budget, DHHS
Deborah Lambert, Office of Management and Budget (OMB)
Lindsay Lucas, OMB

DESCRIPTION/ISSUE

- Expanding the services currently offered by the High School Wellness Centers to all high schools has increasingly been a focus and priority in discussions around increasing mental health supports for students to mitigate the impact of the COVID-19 pandemic experience.
- Councilmember Navarro raised this issue in multiple Council briefings and worksessions; other Councilmembers, members of the Board of Education, and community stakeholders have concurred with the idea to significantly expand these services.
- On March 7, 2022, Councilmember Navarro sent a memorandum to Council President Alborno and Education and Culture Committee Chair Rice detailing a proposal to implement wellness centers at all high schools.
- On March 8, 2022, the Board of Education requested \$3.0 million funding in the FY22 Capital Budget and an Amendment to the FY21-26 Capital Improvements Program for relocatable classrooms to implement Councilmember Navarro's expansion proposal. MCPS' request would

appropriate this \$3.0 million in FY22 to allow MCPS to move forward with contractual work this spring, so that the relocatable classrooms can be ready by the start of the 2022-23 school year.

- On March 17, the Health and Human Services and Education and Culture Committees voted unanimously (4-0, Councilmember Jawando absent) to move forward a package of three special appropriations for Council introduction to implement the initial phase of the expansion initiative, intended to focus on providing mental health and positive youth development services in high schools that do not currently have a wellness center.
- The Council introduced the three special appropriations needed to implement the expansion proposal on March 22, 2022. The package of three special appropriations consists of: 1) this special appropriation to the MCPS Capital Improvements Program to support relocatable classrooms to provide additional space for the services in high schools; 2) a special appropriation to the Department of Health and Human Services (DHHS) Capital Improvements Program High School Wellness Center and Expanded Wellness Services Project to support space modifications needed to implement the initial expansion; and 3) a special appropriation to the DHHS FY22 Operating Budget to provide mental health and positive youth development services at high schools that do not currently have a wellness center.
- On March 15, 2021, the County Council received a recommendation from the County Executive to approve two FY22 supplemental appropriation requests from Montgomery County Public Schools (MCPS); one of which is the \$3 million for relocatables needed to support these expanded mental health support services.
- The County Council is tentatively scheduled to hold a public hearing and consider action on all three special appropriations on April 19, 2022.

This report contains:

- | | |
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| • Draft Resolution | ©1-2 |
| • Draft Relocatable Classrooms Project Description Form | ©3 |
| • MCPS Transmittal Memorandum | ©4-6 |
| • March 7, 2022, memorandum from Councilmember Navarro to HHS and E&C Committee Chairs | ©7-8 |
| • Racial Equity and Social Justice Impact Statement | ©9-12 |

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Resolution No.: _____
Introduced: _____
Adopted: _____

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: Health and Human Services and Education and Culture Committees

SUBJECT: Special Appropriation to the FY22 Capital Budget and
Amendment to the FY21-26 Capital Improvements Program, Montgomery
County Public Schools, Relocatable Classrooms Project, \$3,000,000
Source of Funds: Current Revenue General

Background

1. Section 308 of the County Charter provides that a special appropriation is an appropriation which states that it is necessary to meet an unforeseen disaster or other emergency, or to act without delay in the public interest. Each special appropriation shall be approved by not less than six Councilmembers. The Council may approve a special appropriation at any time after public notice by news release. Each special appropriation shall specify the source of funds to finance it.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The COVID-19 pandemic has negatively impacted youth mental health and well-being. Vulnerable youth face significant challenges as a result of the economic impacts resulting from COVID-19 and social isolation arising from the need to prevent the spread of the virus.
4. Councilmember Navarro, supported by other Councilmembers, members of the Board of Education, and community stakeholders, proposed expansion of the High School Wellness Center service model to mitigate the impacts of the COVID-19 pandemic and support students. The initial phase of this initiative is intended to focus on providing mental health and positive youth development services aligned with these components of the High School Wellness Center model.
5. On March 8, 2002, the Board of Education requested an appropriation of \$3,000,000 to support relocatable classrooms needed to provide additional space in schools to implement expanded mental health and positive youth development services.

6. To implement additional facility space to provide these expanded services, appropriation to the FY22 Capital Budget and an amendment to the FY21-26 Capital Improvements Program is needed as follows:

<u>Project Name</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Relocatable Classrooms	Planning, Design, and Supervision	\$ 500,000	Current Revenue: General
	Construction	<u>\$2,500,000</u>	Current Revenue
Total		<u>\$3,000,000</u>	General

7. This increase is needed to allow MCPS to begin contracting work during FY22 so that new and existing relocatable classrooms can be moved early in the summer of 2022 and therefore be ready for use for the next school year beginning in August 2022.
8. Notice of public hearing was given and a public hearing was held.
9. The County Council declares this request is in the public interest to be acted upon without delay as provided for under special appropriation requirements described in Article 3, Section 308 of the Montgomery County Charter.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

A special appropriation to the FY22 Capital Budget and FY21-26 Capital Improvements Program of the Montgomery County Public Schools, Relocatable Classrooms Project, is approved as follows:

<u>Project Name</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Relocatable Classrooms	Planning, Design, and Supervision	\$ 500,000	Current Revenue: General
	Construction	<u>\$2,500,000</u>	Current Revenue:
Total		<u>\$3,000,000</u>	General

This is a correct copy of Council action.

Selena Mendy Singleton, Esq.
Clerk of the Council

Relocatable Classrooms (P846540)

Category Montgomery County Public Schools Date Last Modified 05/21/21
SubCategory Countywide Administering Agency Public Schools
Planning Area Countywide Status Ongoing

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,475	4,928	(203)	1,750	750	500	500	-	-	-	-
Construction	67,586	53,520	(184)	14,250	5,250	4,500	4,500	-	-	-	-
TOTAL EXPENDITURES	74,061	58,448	(387)	16,000	6,000	5,000	5,000	-	-	-	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	67,906	51,879	27	16,000	6,000	5,000	5,000	-	-	-	-
Recordation Tax	6,155	6,569	(414)	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	74,061	58,448	(387)	16,000	6,000	5,000	5,000	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 22 Request	- 3,000	Year First Appropriation	FY84
Cumulative Appropriation	69,061	Last FY's Cost Estimate	74,061
Expenditure / Encumbrances	-		
Unencumbered Balance	69,061		

PROJECT DESCRIPTION

For the 2019-2020 school year, MCPS has a total of 553 relocatable classrooms. Of the 553 relocatables, 434 are used to address over utilization at various schools throughout the system. The balance, 119 relocatables, are used to provide daycare at schools, are used at schools undergoing construction projects on-site, or at holding schools, or for other uses countywide. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. An FY 2017 supplemental appropriation was approved for \$5.0 million to accelerate the FY 2018 request to enter into contracts to allow for the placement of relocatable classrooms by the start of the 2017-2018 school year. An FY 2018 supplemental appropriation was approved for \$5 million to accelerate the FY 2019 appropriation request to address enrollment growth and overutilization at schools throughout the system with the placement of relocatable classrooms. An FY 2019 supplemental appropriation was approved for \$5 million to accelerate the FY 2020 appropriation request for the placement of relocatables classrooms for the 2019-2020 school year to address enrollment growth and overutilization at schools throughout the county. An FY 2020 supplemental appropriation was approved for \$6 million to accelerate the FY 2021 appropriation request to ensure placement of relocatable classrooms for the 2020-2021 school year. An FY 2021 supplemental appropriation was approved for \$5 million to accelerate the FY 2022 appropriation request to provide relocatable classroom placement for the 2021-2022 school year. *

FISCAL NOTE

FY18 supplemental appropriation was approved for \$5.0M in Current Revenue: General to accelerate the FY2019 request to enter into contracts to allow for the placement of relocatable classrooms by the start of the 2018-2019 school year. Funding switch in FY19 and in FY20 to reduce Current Revenue: General and increase Recordation Tax. FY20 supplemental appropriation for \$6.0 million in Current Revenue: General to accelerate the FY21 appropriation request in FY20 to enter into contracts to allow for the placement of relocatable classrooms by the start of the 2020-2021 school year. FY21 supplemental in Current Revenue: General for the amount of \$5,000,000.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

CIP Master Plan for School Facilities

*A Special Appropriation was approved for \$13 million in FY22 to support providing mental health, positive youth development, and support services in high schools that do not currently have a wellness center.

Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

March 15, 2022

MEMORANDUM

To: The Honorable Marc Elrich, County Executive
The Honorable Gabe Alborno, President, Montgomery County Council

From: Monifa B. McKnight, Interim Superintendent of Schools 

Subject: Transmittal of Board of Education Agenda Item #12.15

Recommended Fiscal Year 2022 Supplemental Appropriation and Amendment to the Fiscal Year 2021–2026 Capital Improvements Program—Relocatable Classrooms request for the Wellness Program Initiative.

BOE Meeting Date: March 8, 2022

Amount: \$3,000,000

Type of Action: Supplemental Appropriation

MBM:ESD:SPA:AK

Attachment

Copy to:
Dr. Dawson
Mr. Adams
Ms. Karamihas
Montgomery County Office of Management and Budget

Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

March 8, 2022

MEMORANDUM

To: Members of the Board of Education

From: Monifa B. McKnight, Interim Superintendent of Schools 

Subject: Fiscal Year 2022 Supplemental Appropriation and Amendment to the Fiscal Year 2021–2026 Capital Improvements Program—Relocatable Classrooms Request for Wellness Program Initiative

WHEREAS, The *Board of Education FY 2023 Capital Budget and the FY 2023–2028 Capital Improvements Program* includes \$5 million in Fiscal Year 2023 for relocatable classrooms to accommodate student population changes for the 2022–2023 school year, and for the maintenance and replacement of existing relocatable classrooms; and

WHEREAS, Based on projected enrollment for the 2022–2023 school year, as well as an evaluation of needed maintenance and replacement of existing relocatable classrooms, the full amount, \$5 million, included in the requested Fiscal Year 2023–2028 Capital Improvements Program will be required; and

WHEREAS, Members of the Montgomery County Council, the county executive, as well as the interim superintendent of schools and members of the Board of Education have expressed their strong desire and support for a Wellness Program Initiative to provide various services at all Montgomery County Public Schools' high schools throughout the county that currently do not have a Wellness Center; and

WHEREAS, The majority of high schools in the county are overutilized and, therefore, additional space will be necessary to accommodate student enrollment and the Wellness Program Initiative; and

WHEREAS, Relocatable classrooms can be utilized as programmatic space to provide areas on the high school campus for the Wellness Program Initiative; and

WHEREAS, It has been determined, based on the number of schools that currently do not have a Wellness Center, as well as an evaluation of the overutilization of those schools, that \$3 million will be needed to implement the Wellness Program Initiative; and

WHEREAS, The contracts for the leasing and installation work for relocatable classrooms must be executed prior to May 1, 2022, in order to have the units ready for the start of school in August 2022; now therefore be it

Resolved, That the Board of Education request a Fiscal Year 2023 supplemental appropriation and amendment to the Fiscal Year 2021–2026 Capital Improvements Program in the amount of \$3 million in order to implement the Wellness Program Initiative at Montgomery County Public Schools' high schools that currently do not have a Wellness Center; and be it further

Resolved, That a copy of this resolution be transmitted to the county executive and County Council and be it further

Resolved, That the county executive be requested to recommend approval of this resolution to the County Council.

MBM:ESD:SPA:AK:lmt



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

COUNCILMEMBER NANCY NAVARRO
DISTRICT 4

CHAIR, GOVERNMENT OPERATIONS AND
FISCAL POLICY COMMITTEE

EDUCATION AND CULTURE COMMITTEE

MEMORANDUM

March 7, 2022

TO: Gabe Albornoz, President, Chair, Health, and Human Services Committee
Craig Rice, Chair, Education and Culture Committee

FROM: Nancy Navarro, Chair, Government Operations & Fiscal Policy Committee

SUBJECT: Proposal to expand Wellness centers to all high schools

It is with great pleasure I transmit to you for the review of your committees on March 17, 2022, my proposal to expand wellness centers to all high schools. This is a matter of immense importance and urgency, given the times we live in and the huge need in our schools for a warm welcoming space that addresses our students needs holistically and in a culturally proficient fashion.

This proposal comes to you after extensive discussion with key staff in Montgomery County Public Schools (MCPS), the Department of Health and Human Services and our own council staff. My thanks go to Council President Gabe Albornoz for his support and leadership, to Dr. Monifa McKnight, MCPS superintendent and her staff, Dr. Raymond Crowel, DHHS director and his staff, and Essie McGuire, Vivian Yao, and other staff for working with me to produce a very comprehensive proposal that responds robustly to the feedback we have gotten from students, parents, and staff of MCPS. I appreciate the valuable feedback I got from the leadership and members of the MCCPTA Mental Health Subcommittee when I met with them. I also wish to thank all my colleagues who have rallied around this worthy project.

These are the broad elements of my proposal:

- The High School Wellness Center (HSWC) proposal will implement both an Interim Phase starting now, through FY 2023, and a Full-Scale Phase over a 5-year period beginning in FY 2024 through FY 2028.

- The Interim Phase will start immediately to stand up Mental Health and Positive Youth Development components of the HSWC model, so that the services will be in place in each high school beginning in the upcoming school year, or earlier, if possible, in some cases. A total of \$10 million in capital funding and \$14.4 million in operating funding will be needed in FY22 and FY23 to implement this phase of the initiative.
- The Full-Scale Phase will implement full HSWC model at all high schools. Funding will be included in the CIP to estimate the build out of all HS Wellness Centers, approximately 4 per year over the five years FY24-28. Funds will be estimated to reserve fiscal capacity to ensure this initiative moves forward and can be funded. The preliminary estimate for this initiative over the six-year CIP period is \$93 million.
- In the coming year, FY23, the department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS) will work together to plan and design the first four HSWC to begin construction in FY24, based on the established priority areas. A total of \$3 million is needed in FY23 to begin this work.
- In addition, DHHS and MCPS will work together to conduct feasibility studies of what is needed to implement Wellness Centers across the remaining high schools. Acknowledging that facility conditions and services needed may vary school to school, this will allow for fuller consideration of a more detailed, targeted, and specific plan in the next CIP budget cycle.
- After the review of my proposal by the joint Health and Human Services (HHS) and Education and Committee (E&C) committees on March 17, 2022. I anticipate introducing the appropriate resolutions to provide the funding needed in this fiscal year to begin the Interim Phase initiative, and working with my colleagues through the budget process to include the needed capital and operating funds in the FY23 budget and the CIP to continue to move this initiative forward.

I look forward to a great worksession on March 17 and please feel free to reach out to me if you have any questions or concerns about this initiative.

Copy to
 Marlene Michaelson
 Essie McGuire
 Vivian Yao

Council Sponsored Special Appropriation: Racial Equity and Social Justice

SUBJECT

- Special Appropriations to:
 - FY22 Operating Budget, Department of Health and Human Services (DHHS), \$3 million to implement mental health and positive youth development service components of High School Wellness Centers
 - FY22 Capital Budget and Amendment to the FY21-26 Capital Improvements Program (CIP) Montgomery County Public Schools, \$3 million for Relocatable Classrooms project
 - Board of Education requested: March 8, 2022
 - FY22 Capital Budget and Amendment to the FY21-26 Capital Improvements Program (CIP), Montgomery County Government, \$2 million for the High School Wellness Center project
- Council introduced: March 22, 2022
- Health and Human Services and Education and Culture Committees reviewed March 17, 2022
- Public Hearing and Action: Scheduled for April 19, 2022

Description and Background

Expanding the services currently offered by the High School Wellness Centers to all high schools has increasingly been a focus and priority in discussions around increasing mental health supports for students to mitigate the impact of the COVID-19 pandemic experience. Councilmember Navarro raised this issue in multiple Council briefings and worksessions; other Councilmembers, members of the Board of Education, and community stakeholders have concurred with the idea to significantly expand these services.

Councilmember Navarro has outlined the initial stages of her proposal to expand mental health supports across high schools in multiple memoranda. In a January 31, 2022, memorandum, Councilmember Navarro provided the following description of this effort:

“I envision a bold initiative that would set up the wellness centers as soon as possible using existing spaces and/or relocatable classrooms for instance, as we stand up the physical structures. These wellness centers would also house supports from culturally and linguistically proficient resources like the Street Outreach Network, and others identified by Montgomery County Public Schools and the Department of Health and Human Services, as well as community stakeholders.”

These three special appropriations are necessary to begin the implementation of an interim phase of High School Wellness Center (HSWC) service expansion. A subsequent March 7, 2022, memorandum from Councilmember Navarro described the Interim Phase as follows:

“The Interim Phase of the HSWC proposal is intended to provide mental health supports across all high schools no later than the coming school year....The Interim Phase will start immediately to stand up Mental Health and Positive Youth Development components of the HSWC model, so that the services will be in place in each high school beginning in the upcoming school year, or earlier, if possible, in some cases.”

In the current HSWC model, Mental Health and Positive Youth Development Services are offered to all students in the school. These include: individual and group counseling, case management and referral services, extra-curricular opportunities, and mentoring supports. The special appropriations will support the facility, operations, and staffing needed to begin the implementation of these services as soon as possible across all high schools.

Data

The Office of Racial Equality and Social Justice has referenced the following data in analyses of related appropriations for services to support students and families in Montgomery County Public Schools (MCPS):

As of September 30, 2021, MCPS had a total enrollment of 160,564 students¹, operating 209² schools in the 2020-2021 school year. The majority of MCPS students are students of color with the following distribution by race and ethnicity: 21.8% Black/African American; 14.3% Asian; 32.8% Hispanic/Latino; 25.8% White; .1% American Indian/Alaska Native; 5% two or more races; no students reported being Native Hawaiian/Pacific Islander. Students in MCPS also have diverse socioeconomic characteristics and are represented in the following service groups in 2021: 16.4% were enrolled in English as a Second language (ESOL) programs; 38.7% were in Free and Reduced Meals (FARMS) programs; and 12.5% received special education instruction. Trends in MCPS student enrollment reveal that the school system has become more diverse and is largely a socioeconomic and racially segregated system³.

¹ MCPS Data Dashboard. Learning Accountability and Results. “Enrollment: Individual Measures”. Available at: <https://www.montgomeryschoolsmd.org/data/LAR-charts/enrollment.html>

² “About MCPS”. Available at: <https://www.montgomeryschoolsmd.org/about/>

³ Elaine Bonner-Tompkins. MCPS Performance and Opportunity Gaps. Report Number 2019-4. December 2019. Available at: <https://www.montgomerycountymd.gov/OLO/Resources/Files/2019%20Reports/OLOREport2019-14.pdf>

Prior to the Covid-19 pandemic, students of color experienced disparities in resources, opportunities, and outcomes across educational settings (K-12 and post-secondary)⁴. These disparities are explored in a 2019 Montgomery County Office of Legislative Oversight (OLO) report, MCPS Performance and Opportunity Gaps⁵. The report notes persistent disparities across a number of achievement performance metrics by race, ethnicity, and service group status. The analysis also explains the inequities underlying many of these disparities, describing how “concentrated poverty and segregation among MCPS schools and the under-funding of compensatory education and English Speakers of Other Languages (ESOL) programs relative to student need”⁶ shapes student opportunity. A growing body of evidence suggests that racial, ethnic, and service group disparities have been exaggerated by the pandemic. The US Department of Education explained in a June 2021 report how the pandemic has impacted students of all ages and backgrounds, noting the following challenges for students of color, students with disabilities, and students experiencing the destabilizing effects of new or persistent financial insecurity:

- Live in households where adults are more likely to experience job losses or covid-19 exposure, creating or exaggerating economic constraints and negative health outcomes.
- Disparities in access to mental health services or the full range of academic and wrap around services that a school provides.
- Barriers in access to technology or necessary supports to stay connected to school and educational opportunities.
- Amplification of language barriers for students and households with English-language learners.
- Disrupted educational opportunities for students with Individualized Education Plans (IEPs) and;
- Overall, the report noted for all groups slow to non-existent recovery in academic achievement due to preexisting resource and opportunity gaps that produce disparate student performance outcomes.

Council Staff Comments

The purpose and implementation of these special appropriations as stated in the documents outlining the proposal is to mitigate the impacts of the COVID-19 pandemic on students and families and to support the increased mental health needs that have arisen in the community and specifically among young people. The proposed expansion of mental health and positive youth development services will support youth across all high schools in the county. The service

⁴ Education in a Pandemic: The Disparate Impact of Covid-19 on America’s Students. US Department of Education Office for Civil Rights. June 2021. Available at: <https://www2.ed.gov/about/offices/list/ocr/docs/20210608-impacts-ofcovid19.pdf>

⁵ Elaine Bonner-Tompkins.

⁶ Elaine Bonner-Tompkins.

model and proposed expansion also includes an intentional focus on providing culturally and linguistically competent services to youth disproportionately affected by the pandemic, and to provide access to students and families that may not otherwise have access to mental health and positive youth development services.