



School Based Health and Linkages to Learning Centers

(P640400)

Category	Health and Human Services	Date Last Modified	05/21/24
SubCategory	Health and Human Services	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	1,873	1,372	321	180	40	-	-	-	70	70	-
Construction	15,336	7,451	3,727	3,449	1,163	1,009	-	-	638	639	709
Other	1,741	1,509	166	66	41	25	-	-	-	-	-
TOTAL EXPENDITURES	18,950	10,332	4,214	3,695	1,244	1,034	-	-	708	709	709

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	336	140	146	50	50	-	-	-	-	-	-
Federal Aid	494	494	-	-	-	-	-	-	-	-	-
G.O. Bonds	18,055	9,633	4,068	3,645	1,194	1,034	-	-	708	709	709
Recordation Tax Premium (MCG)	65	65	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	18,950	10,332	4,214	3,695	1,244	1,034	-	-	708	709	709

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Program-Staff	2,769	324	489	489	489	489	489
Program-Other	9,564	1,154	1,682	1,682	1,682	1,682	1,682
NET IMPACT	12,333	1,478	2,171	2,171	2,171	2,171	2,171
FULL TIME EQUIVALENT (FTE)		2.88	4.76	4.76	4.76	4.76	4.76

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	1,244	Year First Appropriation	FY04
Appropriation FY 26 Request	1,034	Last FY's Cost Estimate	16,332
Cumulative Appropriation	14,546		
Expenditure / Encumbrances	10,331		
Unencumbered Balance	4,215		

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 recommended by the SBHC Interagency Planning Group and the LTL Advisory Group. 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 a SBHC and LTL at South Lake Elementary School was completed in FY24. Construction of Neelsville Middle School LTL facility is expected to be completed in FY25. Construction of Greencastle Elementary School LTL facility and Silver Spring International Middle School LTL facility is expected to be completed in FY26. Construction of JoAnn Leleck Elementary School SBHC is expected to continue until FY27. Construction of LTL facilities in Eastern Middle School and Twinbrook and Whetstone Elementary Schools is expected to begin in FY29.

COST CHANGE

In coordination with the Board of Education's requested Capital Improvement Program, costs increase to construct new Linkage sites at Twinbrook and Whetstone Elementary Schools, and to expand an existing LTL space at Eastern Middle School. Some cost escalation is also anticipated for previously approved construction. Funding is also added for a feasibility study for a standalone Linkages to Learning project at Francis Scott Key Middle School.

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

Reflects an FY15 transfer of \$65,000 in GO Bonds from the High School Wellness Center (P640902) project and a subsequent funding switch from GO 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