

FINANCE AND SUSTAINABILITY WORKGROUP

Charge Provided in July 2020

Membership and leadership identified by July 2020

Workgroup Meetings expected from September to November 2020

Meeting Schedule TBD

The charge to the Steering Committee is to come up with a viable set of recommendations to expand the current complement of School Based Wellness Centers to all public schools in Delaware and build a financially sustainable SBWC model. Currently DE has SBWCs in all High Schools and a small number of elementary and middle schools. This is a stated commitment that carries with it a significant fiscal note even with the stated objective of adding two SBWCs each year to the existing complement.

The Finance Workgroup will engage in the following tasks:

- Determine the Operating Model for SBWCs across elementary, middle and high schools
- Determine
 - Capital Costs
 - Operating Costs
 - Personnel Costs
 - for each school based wellness center including variances of costs across elementary, middle and high schools since the needs of students change across age groups
- Develop a formula for determining queuing up the elementary, middle and high schools that will get a SBWC in each fiscal year's budget – this could include examining:
 - health and behavioral health service needs,
 - racial-ethnic demographics of a school community,
 - EverFarms rates and other poverty indicators,
 - school enrollment, population health outcomes by census tracks, etc.,
 - as well as the fiscal projections for the State that is applied each year
 - Other factors identified by the workgroup
- Recommend a protocol for applying the cost model in conjunction with the formula to the annual SBWC budgeting process for the annual two school expansion expectation identified in the budget supplement language.
- The cost of establishing and sustaining ongoing operations of SBWC is significant. The workgroup will map public-private financing options.
- These multi-sectoral financing options should lead to recommendations regarding new collaborative financing strategies that leverage opportunities across sectors.

The workgroup will develop these actionable set of recommendations for the Steering committee for consideration by November 20, 2020. It is expected that the workgroups will need to consult with each other and with the Steering Committee and these exchanges will be facilitated by the Executive Sponsors to the workgroup from the Steering Committee.