

School Based Health Center -Darby/Tilles Business Plan*



*This SBHC business plan template was adapted from a business plan template developed by the New Mexico Alliance for School-Based Health Care.

Table of Contents

- I. Executive Summary
- II. Needs Statement
 - A. Demographics
 - B. SBHC outcome
- III. Business Overview
 - A. SBHC description
 - B. SBHC history
 - C. Vision
 - D. Mission
 - E. Values
 - F. Program goals
- IV. Operations and Management Plans
 - A. Location/facilities
 - B. Operating procedures
 - C. SBHC services
- V. Personnel and Resources
 - A. Directors
 - B. Management team
 - C. SBHC staffing and structure
 - D. Community engagement
 - E. SWOT
- VI. Market Strategies
 - A. Product
 - B. Service delivery
 - C. Pricing
 - D. Messaging
 - E. Advertising
- VII. Competitive Analysis
 - A. Competition
 - B. Key assets of competitor and SBHC
 - C. Plan for addressing competition
- VIII. Financial Components
 - A. Key assumptions
 - B. Expense to Fort Smith Public Schools
 - C. Sustainability plan
- IX. Risk Management
- X. Exit Strategy

I. Executive Summary

After identifying a need, there was a dream to reduce barriers to healthcare for lower socioeconomic ranking students and families residing near Darby and Tilles schools, assisting

students to achieve more in the classroom. In addition, the value in reducing lost time in the classroom caused by medical appointments and/or untreated illnesses for students and staff was recognized.

Dreams can come true! The elements listed above and many other barriers have been able to be addressed with a School-Based Health Center grant and partnership. The SBHC opened for services July 1, 2021.

Primary care needs and acute needs can now be easily accessed for FSPS students, staff, and families on the Darby campus. Mental health assessment and treatment are also available.

Through the School-Based Health Center, prevention education is provided to assist in developing a healthier school community.

Since the population qualifying for services is tied to FSPS, the focus can remain on the FSPS school community goals and needs.

The School-Based Health Center, which is a partnership between Fort Smith Public Schools, Mercy Communities-Fort Smith and Western Arkansas Counseling and Guidance Center, is growing and meeting the needs of Darby and Tilles students and staff as well as many others in the district. The SBHC just passed the one-year mark of providing services.

The SBHC startup was supplemented by an Arkansas Division of Elementary and Secondary Education School-Based Health Center grant. A good business plan and continuous collaboration of the three partners is needed to sustain the SBHC after the decreasing grant money is expired.

All partners are committed to sustainability of the School-Based Health Center.

II. Needs Statement

In 2017, the FSPS developed a five-year comprehensive plan entitled "Vision 2023" that included a focus on wellness. "Healthy students learn more."

A service gap with the lack of clinics or urgent care in the area of the schools serving the highest number of low economic students was identified. Transportation challenges for many in this area of Fort Smith make it difficult to get medical care. In addition, many of these students do not have a primary care doctor established. These hurdles made a SBHC a better option than outpatient community clinics and primary care providers that are not easily accessible.

In 2019, Fort Smith Public School District wrote and applied for a School-Based Health Center grant. The grant was approved and awarded during the 2020-2021 school year. The School-Based Health Center was established on the Darby Middle School campus.

The Fort Smith Public School District's School Based Health Center collaborated with Western Arkansas Counseling and Guidance and Mercy Outpatient Clinics of Fort Smith. The School-Based Health Center opened for services on July 1, 2021 with mental health services. Medical services started August 4, 2021.

Any Fort Smith Public School student is eligible to receive services through the School-Based Health Center. Darby Middle School students and Tilles Elementary School students are a priority. During the 2021-2022 school year, the SBHC served students from 25 FSPS schools

Schools are a trusted place by most families. Support for students can be further established by collaboration and communication between SBHC staff and school personnel (with proper consent).

A. Demographics

FSPS data shows schools with a larger population of low socioeconomic students have lower attendance rates. As with the attendance rates, the schools with higher rates of low socioeconomic students have higher student needs. Many identified challenges stand between students and wellness.

Below is an overview of some of the challenges and barriers identified for students attending Darby Middle School and Tilles Elementary School.

The SBHC is in a low socioeconomic neighborhood of many uninsured and underinsured. There is very limited public transportation and private transportation is scarce. There is no medical clinic within safe walking distance. The journey by foot to the nearest clinic requires navigating very busy streets without sidewalks. There is a high volume of working poor in this community. Many adults have multiple jobs to provide for their families. Strict work schedules do not allow time for acute care appointments or well child checks.

90% of the students enrolled in Darby Middle School and 92% of Tilles Elementary School students are categorized as low income in the ADE Data Center qualifying them for free and reduced price meals.

The make up of Darby Middle School's race/ethnicity includes 49.7% Hispanic/Latino, 27.3% white, 15.7% African American, 5.8% two or more races and 1.5% other. The race/ethnicity at Tilles Elementary School includes 54.4% Hispanic/Latino, 23.3% white, 11.9% Black/African American, 8.1% Two or more races, 1.9% Asian, and .4 American Indian.

In the recently released 2022 BMI data, the following information was reported. Students in grades 6 and 8 at Darby Middle School were screened to obtain the reported information.

Sixth Grade Females

65.93% of females fell in the overweight or obese range for Body Mass Index

- Obese=37.36%
- Overweight=28.57%
- Healthy weight= 32.97%
- Underweight= 1.10%

Sixth Grade Males

68.24% of males fell in the overweight or obese range for Body Mass Index

- Obese= 48.24%
- Overweight= 20.00%
- Healthy weight= 29.41%
- Underweight= 2.35%

Eighth Grade Females

54.12% of 8th grade females fell in the overweight or obese range for Body Mass Index

- Obese= 28.24%
- Overweight- 25.88%
- Healthy weight= 43.53%
- Underweight= 2.35%

Eighth Grade Males

58.17% of 8th grade males fell in the overweight or obese range.

- Obese= 40.82%
- Overweight= 17.35%
- Healthy weight= 38.78%
- Underweight= 3.06%

In the original grant application, a low level of guardian understanding on how to access appropriate and/or preventative health care was documented.

In 46% of Darby students, the primary language in the home is a language other than English. This statement is also true for 53% of Tilles student families.

The 2021 Arkansas Prevention Needs Assessment Survey for Darby Middle School reported the following information:

Risk Factor	Grade	State Reported	Darby Reported
Ever using Alcohol	6	12%	16%
Ever using Alcopops The meaning of ALCOPOP is a flavored beverage containing usually 4 to 6 percent alcohol.	6	3.2%	6.5%
Ever using Alcohol	8	20.5%	28%
Ever using Marijuana	8	7%	14%

Risk Factor	Grade	State Reported	Darby Reported
Suspended from school	6	10.7%	12.6%
Attacked to harm	6	9.4%	11.5%
Suspended from school	8	14%	22%
Drunk at school	8	4%	6%

Risk Factor	Grade	State Reported	Darby Reported
Transition and mobility (Research has shown that transitions from school to school may be accompanied by significant increases in rates of drug use, school dropout and antisocial behavior.)	6	50.4%	60.7%
Low commitment to school	6	58.9%	69.7%
Transition and mobility	8	52.3%	60.5%
Perceived risk of drug use (Young people who do not perceive drug use to be risky are far more likely to engage in drug use.)	8	45%	56%

B. SBHC Outcomes

School-Based Health Centers are an appropriate health care delivery model for the Darby/Tilles community as School Based Health Centers have demonstrated they attract harder to reach populations, especially minorities and males, and that they do a better job at getting them crucial services such as mental health care and high-risk behavior screens. Two studies found adolescents were 10-21 times more likely to come to a School Based Health Center for mental health services than the community health center or HMO.

(Health Maintenance Organization (HMO) ... **A type of health insurance plan that usually limits coverage to care from doctors who work for or contract with the HMO.**)

In addition, a national multi-site study of school based health centers conducted by Mathematica Policy Research found a significant increase in health care access by students who used school based health centers: 71% of students reported having a health care visit in the past year compared to 59% of student who did not have access to a SBHC.

A study by Johns Hopkins University found that school based health centers reduced inappropriate emergency room use among regular users of school based health centers.

III. Business Overview

- *SBHC Description*

The first school-based health centers opened in Cambridge, Massachusetts (1967), Dallas, Texas (1970), and St. Paul, Minnesota (1973). The first two were launched because their founders believed that school-based health care could provide accessible, affordable health care to poor children.

A national School Based Health Alliance has been in operation for over 25 years. They work to:

- Set the national policy and legislative agenda for the field, advocate for greater support and funding
- Promote high-quality clinical practices and standards
- Support data collection and reporting, evaluation, and research
- Provide training, technical assistance, and consultation

Arkansas has 37 school-based health centers open at this time.

Research shows students perform better when they show up for class, healthy and ready to learn. School-based health centers (SBHCs) provide services where students are, in the school, so students can avoid health-related absences and get support to succeed in the classroom. The SBHC provides comprehensive primary care and behavioral health services such as annual exams, care for illnesses, counseling, prevention, and education. Students are provided with medical attention when needed, as well as diagnosing and treating problems like asthma and diabetes early on, thereby preventing bigger problems later.

- *Fort Smith Public School District SBHC History*

The School Based Health Center Grant was awarded during the 2020-2021 school year. The clinic was founded based on the FSPS "Vision 2023" which included a desire to focus on wellness for students to assist in improving academic achievement which will lead to overall better outcomes as an adult.

SBHCs provide care to geographically diverse populations and serve communities with high needs. The goals of the School-Based Health Centers were a good fit for the FSPS "Vision 2023".

The School Based Health Clinic, Darby/Tilles began providing medical services in August of 2021. The medical provider's hours started out as 12 hours per week. The medical provider is now scheduled 36 hours per week.

Western Arkansas Counseling and Guidance Center provides two full time therapists that serve the School-Based Health Center.

- *Vision*

The vision of the Fort Smith Public School School-Based health center is that students, staff, and families of Fort Smith Public Schools will be holistically healthy and will perform at their highest potential.

- *Mission*

Mission Statement:

The School Based Health Center mission is to provide accessible high quality preventative, medical and behavioral health services that meet the unique health needs of Fort Smith Public Schools students, staff, and families. Students attending Darby Middle School and Tilles Elementary School who face challenges in access to health care will be a priority for the School-Based Health Center.

- *Values*

Through School-Based Health Center services, we desire to:

- Serve all students with a focus on underserved populations
- Serve staff and their immediate families
- Reduce Health Inequities improving student health
- Be accessible with a convenient location in a familiar setting
- Provide high quality Primary and Mental Health care with an emphasis on prevention
- Provide chronic disease management with an effort to decrease absences
- Build relationships with students and families
- Develop Connectedness
- Be culturally sensitive-meeting the needs of the patients through community input
- Support The Whole Child by addressing student success by collaborating with school nurses, teachers, parents, counselors, coaches, principals and other school staff to reduce health-related barriers to achievement and promote health development.

Core Values

- Accessible and affordable healthcare for all young people
- The critical role schools have in young people's lives
- All services that promote students' development
- Partnership and collaboration
- Community engagement in planning and assessment of our services
- Quality health practices
- The educational and social success of students
- Partnership and collaboration

F. Program Goals

The School Based Health Center located on the Darby campus will reduce barriers to learning such as absenteeism, mental health issues, and trauma by advancing preventative healthcare and a culture of wellness and by providing accessible physical and mental health care and preventative education.

The 2022-2023 School-Based Health Center goals are:

Goals: Increase the attendance rate of female students at Darby Middle School.

Objectives:

1. The School-Based Health Center Coordinator and staff will work with the school nurse, school social worker, English language learner staff and attendance clerks to increase staff knowledge allowing them to confidently share information on the SBHC services as appropriate with students and families when attendance issues begin during the 2022/2023 school year.
2. The School-Based Health Center Coordinator and staff will have collaborative contact with the school nurse, school social worker, school counselors and ELL staff to develop plans for team based support for female students and families in need.
3. Peer-to-Peer education will be provided on "Age appropriate youth participation in your health care" (Take charge of your health care.) during the 2022-2023 school year.

Target: Increase female student attendance by 2%. The female student attendance at Darby will move from 89.6% to 91.6% or higher by June 30, 2023.

Goal:

Increase the number of 6th graders who have received a well-child check up in the past 2 years.

Objectives:

1. Include SBHC information and enrollment forms in the 6th grade back to school packet.
2. An educational video made by the School-Based Health Center Staff will be shown to all 6th grade students at Darby during the 2022-2023 school year.
3. The School-Based Health Center Coordinator and staff will attend Darby activities with opportunities to engage with parents to highlight the SBHC.
4. Social Media platforms will be utilized over the 2022-2023 school year to educate students and guardians on the importance and purpose of annual well child visits.

Target:

80% of enrolled 6th graders will have an assigned PCP and will have received a well-child check in the past 2 years by June 30, 2023.

Goal:

The School-Based Health Center will have an operating schedule that is consistent and will maintain weekly medical encounter volume of 2 per hour.

Objective:

1. The School Based Health Center Coordinator will collaborate with the school nurse and school social worker to identify students without needed services such as chronic conditions management, students lacking well child visits, students without a PCP, students with medical coverage needs, DDS service assessments, etc.
2. Collaboration and information will be provided to school staff on protocols for referring students to the SBHC's medical and mental health services.
3. Social Media platforms will be utilized during the 2022-2023 school year to promote the School-Based Health Center to students, staff, and families.

Target:

The weekly operating schedule for the medical provider will be 8 to 5 Monday, Tuesday, Thursday, Friday and 8-noon on Wednesday. There will be 72 medical encounters provided weekly by June 30, 2023.

IV. Operations and Management Plans

A. Locations and Facilities

The Fort Smith Public Schools, School Based Health Center is located 1420 No. H St. in Fort Smith, AR on the Darby Middle School Campus. It is directly across H street from Tilles Elementary. There are sidewalks and crosswalks for streets near the school-based health center.

The building is a 1760 square foot single story stand-alone mobile structure. The clean, bright and cheery building includes two waiting rooms, a reception office, two bathrooms, three exams rooms, one mental health therapy office, a room/lab for the medical provider and LPN, one office/storage and one data room.

B. Operating Procedures

The FSPS School-Based Health Center is guided by Arkansas State School-Based Health Center Standard and Benchmarks. Each provider partner (Mercy, Western Arkansas Counseling and Guidance Center, Fort Smith Public Schools) follows their own agency policies and procedures as well. Those policies will meet or exceed the policies for the School-Based Health Center.

The School-Based Health Center Policy and Procedure Manual was last updated July 1, 2022. The Policy and Procedure Manual is available at the School-Based Health Center. An electronic version is also available.

The referrals for the SBHC come from coaches, school nurses, teachers, principals, and other staff of Fort Smith Public Schools. The School-Based Health Center staff spend much time and effort on outreach to students, parents, and staff. Referrals are beginning to come by word of mouth through patients that have been seen in the SBHC. The school year of 2021-2022 concluded with 666 enrolled students.

The most commonly purchased supplies in the SBHC

Medical supplies	Office supplies	Medical equipment
-------------------------	------------------------	--------------------------

<p>Medical Supplies are provided by Mercy.</p>	<p>Copy Paper Toner Cartridges Brochures Promotional Items Writing pads Sticky notes Paper clips Binder clips Pens Pencils Scissors Kleenex File Folders Tape Labels Binders Lamination cartridge Toilet paper Paper towels Cleaning solution Trash bags Soap</p>	<p>The following equipment was donated by The CURE or purchased with grant money.</p> <p>Rolling Stools Medical Treatment Table-2 Medical Lamp Step Stool Wheelchair Pharmacy refridge/freezer-2 IQ ECG Lead Manager Connex Vital Signs Monitor Spot Vital Signs Monitor AED Plus Braun Thermoscan Braun WelchAllyn Thermometer Wood Lamp Otoscope with Charger-2 Medical Stool-Round-2 Blood Draw Chair</p>
--	--	--

C. SBHC Services

Primary Care	Behavioral Health	Education/Prevention	Dental	Other
<p>Services:</p> <ul style="list-style-type: none"> • Routine physical exams, including sports physicals • Diagnosis and treatment of acute and chronic illness • Treatment of minor injuries • Vision, hearing and medical screening • Age appropriate reproductive health services with parent approval (abstinence counseling, education, exams and referrals) * • Limited immunizations • Laboratory testing • Health education, counseling, and wellness promotion • Nutrition education and weight management • Telemedicine • Prescription medications • Fluoride sealant 	<p>Services:</p> <ul style="list-style-type: none"> • Mental Health awareness • Outreach including suicide prevention • Screening for depression, anxiety, substance abuse and other mental health conditions • Behavioral Health care including: assessment, treatment, referral and crisis intervention, individual, group, and family therapy, Qualified Behavioral Health Provider services, and social service assessment, referral, and follow up as needed 	<p>Services:</p> <p>Classroom presentations on: Substance Use Vaping Wellness Mental Health Nutrition</p> <p>Large Social Media prevention and education push on: Health and Wellness</p>	<p>N/A</p>	<p>N/A</p>

<ul style="list-style-type: none"> Referrals for services not provided at the School Based Health Center 				
Total hrs/wk: 36	Total hrs/ wk: 35	Total hrs/ Month:15 Classroom education Daily Social Media	Total hrs/wk: 0	Total hrs/wk: 0

The top three services provided in the SBHC (2021-2022 School year)

Medical services	Behavioral Health Services	Dental	Health Education	Other
Contact and Exposure to COVID	Attention Deficit Disorder	N/A	Provider 1:1 education	Social Media Education/Prevention posts
Upper Respiratory Infection	Depressive Disorder Not otherwise specified		Classroom Education	Classroom Presentations
Normal Routine Physical	Major Depressive Disorder, recurrent, moderate		Handouts at school wide events	

Total medical encounters provided at the School-Based Health Center August 4, 2021 to June 30, 2022 was 1,188.

The total mental health encounters provided through the School-Based Health Center from July 1, 2021 through June 30, 2022 was 1,883.

V. Personnel and Resources

A. Directors

The individuals below serve as the top administrative personnel for the School-Based Health Center partners.

Steve Gebhart, MHA, MBA, CMPE is Vice President of Operations for Mercy Communities Fort Smith.

Rusti Holwick, LPEI, LADAC, AADC is the CEO of Western Arkansas Counseling and Guidance Center.

Dr. Michael Farrell is Executive Director of Student Services for Fort Smith Public Schools.

B. Management Team

The management team of the SBHC includes:

School-Based Health Center Coordinator-Kerri Tucker, BA Social Work

Responsibilities: District staff that acts as a liaison between students, parents, providers, and school personnel. Develops and maintains processes and relationships. Compiles and reports data. Oversees daily operations and ensures regulations are followed. Promotes the SBHC.

Relevant experience: Chief Operating Officer for Perspectives Behavioral Health Management, LLC 2003-2019 -Responsible for planning, developing and implementing strategy for organizational success. Ensured implementation and compliance with regulatory information including national accreditation and state certification. Oversaw the continuous quality improvement program, including development analyzing and reporting. Effectively engaged people throughout the organization in the CQI process. Communicated results and findings to key stakeholders. Coordinated and participated in internal and external audits. Worked with directors to develop and maintain appropriate systems and processes. Insured program operations were efficient and effective and operated within state and federal guidelines. Oversaw risk management. Developed and oversaw policy and procedures. Ensured the proper reporting structure within the company. Assisted in the attainment of both long and short-term goals. Responsible for overall development of the company to ensure future success. Led implementation teams within the company. Effectively coached and mentored staff members.

Mercy Practice Manager II- Charity Thomas,

LPN, Bachelors of Science in Organizational Leadership, Bachelors of Art in Psychology

Responsibilities: Responsible for the day-to-day operations and management of at least one business unit with 6-10 providers and net patient revenue of at least 1.6 million and/or complexity to include multiple locations or more complex service lines. Provides leadership, direction, growth and administration of operations to ensure accomplishment of objectives. Performs duties and responsibilities in a manner consistent with our mission, values, and Mercy Service Standards.

Relevant experience: Worked at WACGC as an LPN for sixteen years and was the Nursing Manager for the last five years of employment there. Practice manager with Mercy Primary Care 2018-present.

WACGC Chief Executive Officer: Rusti Holwick, LPE-I LADAC AADC

Responsibilities: CEO of The Guidance Center

Relevant experience: Director of Clinical Operations at Western Arkansas Counseling and Guidance Center August 2000 – August 2017

Chief Executive Officer at Western Arkansas Counseling and Guidance Center August 2017- present.

C. SBHC Staffing and Structure

SBHC staff

Staff name	Degree	Role (example: nurse practitioner, physician, dentist, clinical assistant)	Hrs/ wk at SBHC
Scott Savage, APRN	Masters of Science in Nursing	Advanced Practice Registered Nurse Mercy employed	36
Jaden Jackland, LPN	Diploma in practical nursing	Licensed Practical Nurse Mercy Employed	40
Daisy Cisneros		Mercy Patient Representative	40
Rebecca Henson, LPC	Master of Science in Counseling	Mental Health Counselor WACGC contracted	40
Brandi Seaton	Masters in Social Work	Mental Health Professional WACGC Employed	40
Catherine Owen	Bachelors of Science	School-Based Health Center Support Staff -FSPS Employed	40
Kerri Tucker	Bachelor of Arts in Social Work	School-Based Health Center Coordinator FSPS Employed	40

SBHC Partners

Fiscal agent	Fort Smith Public Schools manages the grant funds for the 5 year School-Based Health Center grant. Both provider partners collect the revenue and manage expenses for the services they provide at the School-Based Health Center.
---------------------	---

Relationship with school that houses SBHC	The School-Based Health Center, Darby Middle School, and Tilles Elementary have a shared vision for student success. There is collaboration and integration to achieve improved outcomes both in the classroom and outside the classroom. The principals and other staff members of the Core Team from each school are involved and jointly develop procedures, activities, events involving students. The Core Team includes members from Mercy and WACGC SBHC staff.
Relationship with school board	The Board of Education for Fort Smith Public Schools provides guidance and oversight to the Fort Smith Public Schools School-Based Health Center.
SBHC community partners	<p>The provider partners from the community are Mercy Health Fort Smith Communities and Western Arkansas Counseling and Guidance Center.</p> <p>The mission and vision of Mercy Health Fort Smith Communities and Western Arkansas Counseling and Guidance Center align well with the mission and vision of school-based health centers.</p> <p>Both Mercy Communities Fort Smith and Western Arkansas Counseling and Guidance Center serve several other school-based health centers in Arkansas. They are experienced working with SBHC.</p>
SBHC volunteers	No volunteers are utilized at this time in the school-based health center.

D. Community Engagement

The community engagement includes having collaborative efforts from a diverse group of community sources to address the social determinates of health and education. Social determinants of health and education are the conditions in the environments where people are born, live, learn, work, play, worship and age that affect a wide range of health, education, functioning and quality of life outcomes and risks.

The five domains include:

1. Economic Stability
2. Education Access and Quality
3. Healthcare Access and Quality
4. Neighborhood and Built Environment
5. Social and Community Context

It takes educators, health care partners, caring individuals and community agencies working together to maximize the impact on students' health and education. Our goal is to continually develop new collaborative efforts and strengthen existing relationships.

Below are some examples:

During the 2021-2022 school year, the School-Based Health Center collaborated with Harbor House Prevention and The Sebastian County Extension Office to provide classroom presentations to Darby and Tilles students. From September 2021 through December 2021, there were 85 classroom presentations on health, wellness and substance use prevention. 859 students were touched by the classroom presentations.

Due to the COVID19 surge, the classroom presentations scheduled in January through April 2022 were cancelled.

Classroom presentations are planned for the 2022-2023 school year.

A student group from the Arkansas College of Osteopathic Medicine teamed up with the School-Based Health Center to donate hygiene supplies to 5th grade students at Tilles Elementary School. First Presbyterian Church Fort Smith Mission Group also has donated hygiene items to the SBHC for students and families served in the SBHC.

The SBHC also shares information about services available to students, staff and families so the whole community is knowledgeable about the vision, mission, and services available.

The School-Based Health Center Coordinator and support staff person attend open houses, guardian/ teacher conferences, Cafecito, literacy nights, and other events to highlight the SBHC.

The School-Based Health Center provides tours of the School-Based Health Center anytime there is an opportunity. Tours included but are not limited to:

- Leadership Fort Smith Class of 2021
- ARCOM Student Group
- Arkansas Department of Health Hometown Health staff
- 100 Families
- FSPS Wellness Committee
- All Darby Health Science Academy Students
- Students from all FSPS attending the WACGC Summer Program

The Fort Smith Public School District established a community advisory board to assist the Fort Smith Public School District with the community integration of the School Based Health Center services and to advise the School Based Health Center on policy and program matters. The advisory board advises and supports the School Based Health Center's efforts to deliver services that improve medical, social, emotional, and behavioral health of students, as well as minimize the effects of poverty and other adverse experiences for students, staff and families.

The first meeting for the School-Based Health Center Community Advisory Board was held in June 2021. The board meets quarterly. A wide range of members was invited to join the Advisory Board. Each area of representation is a stakeholder reflecting the diverse interests of the community. Functions include but are not limited to information from their area of expertise, ideas, and feedback related to the School-Based Health Center.

Active members include representation in the following areas:

- Parent representation
- Substance abuse prevention professionals-Harbor House Prevention
- Social Service agency representative- Arkansas Department of Human Services
- Public Health representative- Arkansas Department of Health
- Life Skills and Wellness Professional- U of A Division of Agriculture
- Fort Smith Public Schools administrative staff
- Principals from Darby and Tilles
- Nurses from Darby and Tilles
- Mercy administrative representative
- Mercy SBHC APRN
- Western Arkansas Counseling and Guidance Center school-based therapist
- School Based Health Center Coordinator
- School-Based Health Center Support Staff

The School-Based Health Center created a SBHC Youth Leadership advisory Council in the fall of 2021. The Youth Leadership Advisory Council is the youth voice. They provide feedback to the School-Based Health Center and assists with integration of the School-Based Health Center in the student population.

Mission Statement: YLAC is a diverse, student-led group that stands to uphold leadership, promote change, and raise awareness about community health issues.

The goals of YLAC are to:

- Research and raise awareness of community health issues
- Use media and art to advocate for change
- Partner with youth, adults, and local organizations to make the FSPS School-Based Health Center and its surrounding community a healthier place for all

There has been good interest and attendance at most Community Advisory Board meetings. FSPS SBHC staff have been able to attend parent events to spread the awareness. There has been interest and participation in the Youth Leadership Advisory Council as well. Good community support has been rooted. The expectation is that the support will strengthen and grow.

Last school year, COVID was a challenge at times with community engagement. Many face-to-face events were cancelled which limited opportunities. There is hope that is all behind us.

E. SWOT

• *Strengths, Weaknesses, Opportunities, & Threats*

Outlined are the strengths, weaknesses, opportunities, threats (SWOTs) in the following chart:

<p>Our Strengths:</p> <ul style="list-style-type: none"> • School Community centered services • Compassionate and dedicated to students, staff, and families • High quality Care • Culturally sensitive • Accessible • Trusted and familiar • Convenient • Prevention focused • Cohesive Team of the three partners • High level of patient satisfaction 	<p>Our Weaknesses:</p> <ul style="list-style-type: none"> • Limited resources (x-ray, sample medication supply, lab technicians) • Language barrier at times • Limited options for needed services outside our service scope for undocumented patients
<p>Our Opportunities:</p> <ul style="list-style-type: none"> • Enhance cross-organizational process integration • Storage space for medical supplies • Reaching unenrolled student population who don't medical services in place 	<p>Our Threats:</p> <ul style="list-style-type: none"> • Rising Costs • Limited availability of mental health professionals • Lower cost competitors for uninsured- Walmart Health

VI. Market Strategies

A. Product

The School-Based Health Center product is convenient and accessible medical and mental health care for students, staff and families. The health care provided at the school-based health center is school community focused. This care is in a range of services to meet kids and teens' health care needs as well as the needs of adult staff and adult family members. There is less time away from class to attend medical appointments for students and FSPS staff. No student is turned away due to the inability to pay.

Physical Health Services provided by the medical partner, Mercy Clinic Fort Smith, may include but are not limited to:

- Routine physical exams, including sports physicals
- Diagnosis and treatment of acute and chronic illness
- Treatment of minor injuries
- Vision, hearing and medical screening
- Age appropriate reproductive health services with parent approval (abstinence counseling, education, exams and referrals)
- Limited immunizations
- Laboratory testing
- Health education, counseling, and wellness promotion

- Nutrition education and weight management
- Telemedicine
- Prescription medications
- Classroom presentations
- Referrals for services not provided at the School Based Health Center

Emotional/Mental Health Services provided by partner, Western Arkansas Counseling and Guidance Center, may include but are not limited to:

- Mental Health awareness
- Outreach including suicide prevention
- Screening for depression, anxiety, substance abuse and other mental health conditions
- Behavioral Health care including: assessment, treatment, referral and crisis intervention, individual, group, and family therapy, Qualified Behavioral Health Provider services, and social service assessment, referral, and follow up as needed

The student customers need health care and mental health care that can be accessed quickly without lengthy transportation. They need services that can be accessed regardless of ability to pay.

Our adult family members of students need quick access to quality health care that is in close proximity to the Darby/Tilles attendance area. Often transportation is a challenge.

Our staff customers and working individuals need short wait times.

Our customers want friendly nonjudgmental staff. They want services to be of high quality. They want to be heard. Our customers want to spend as little time as possible waiting for services. Most customers want to return to school or work as quickly as possible.

B. Service Delivery

The SBHC students will access our services by enrolling in the School-Based Health Center with consent of the guardian. Appointments are scheduled upon request. Walk-ins are also served. Adult employees of FSPS can access services by calling and requesting an appointment.

At this time, no barriers to service are identified. The SCHC is fully staffed and fully supported for growth by FSPS, Mercy, and WACGC.

C. Pricing

The partner providers set the charges for services in our SBHC. Both Mercy Communities Fort Smith and Western Arkansas Counseling and Guidance Center have financial assistance for those who qualify financially.

If assistance is needed, FSPS School-Based Health Center staff can assist patients and families in applying for Arkansas Medicaid or the Mercy Financial Assistance Program.

The co-pay for private insurance is as set by the insurance company.

The payer mix for the School-Based Health Center in April, May and June 2022 was:

Percent of SBHC enrollees participating in Medicaid	30.00%
Percent of SBHC enrollees participating in CHIP	1.50%
Percent of SBHC enrollees participating in Tri-Care (military)	0.05%
Percent of SBHC enrollees participating in private insurance	58.00%
Percent of SBHC enrollees without insurance	10.00%
Percent of SBHC enrollees participating in other plans	0%

D. Messaging

The primary message(s) in our promotional materials are:

A school-based health center (SBHC) brings the healthcare provider into a school so students, staff, and families can avoid health-related absences and receive the support they need to succeed in the classroom.

Our slogan or tagline is:

- Healthy Kids Achieve More!
- The School-Based Health Center provides students access to high quality health care where they are- a school environment that is safe, convenient and accessible.

All of the School-Based Health Center messaging is done in English and Spanish.

E. Advertising

Our plan for advertising our SBHC for 2022-2023 is outlined below:

Audience	What	When	Materials	Anticipated outcome	
Darby and Tilles students and parents	Include SBHC enrollment forms in the back to school packets for students.	August	Enrollment forms and water bottles	Begin student enrollment for the SBHC for the 2022-2023 school year. Annual enrollment is required.	
Darby students and parents	Participation in the Darby open house	August	Brochures and give away promotional items		Increase School-Based Health Center enrollment
Tilles parents	SBHC enrollment forms presented to parents at the meet the teacher night. Staff available to answer questions.	August	Enrollment forms and brochures		
Students	Wellness Wednesday health tips presented by the SBHC	Weekly	Script		
Students	SBHC banner created by Youth Leadership Advisory Council	September	Banner will be created and professionally printed		
Students in 8 th grade at Darby	Darby Youth Prevention Conference	September	SBHC will be announced as sponsor and YLAC youth will announce the speakers.	The SBHC will become more familiar to students. The students will receive great prevention information and will see YLAC students participating and having fun.	
Darby students	Peer to peer education by YLAC students	Quarterly	SBHC information will be available	Students will gain knowledge about the health topic presented. They will again hear about the SBHC mission.	
Darby students	Mental Illness Awareness Week	October 3-7	SBHC Logo on posters and	SBHC logo will be visible and become familiar with all students.	

			promotions placed around school	
Darby students	Kindness Week promotion by the Youth Leadership Advisory Council	February	Creation of posters and post it notes with kindness messages and SBHC logo	SBHC logo will be visible and become familiar with all students.
Tilles students	Tilles Field Day	May	Health Promotion Booth	SBHC logo will be visible and become familiar with all students.
Parents	Cafecito for Tilles, Kimmons and Spradling	September	Brochures, FAQs, educational material, Medicaid enrollment information	Provide information to Latino families that may not be familiar with the SBHC
Parents	Guardian/Teacher Conferences	October and March	SBHC brochures, FAQ, educational material, Medicaid enrollment information	Provide another opportunity to highlight and provide information to parents and students.
Students and parents	Set up table at the summer meals at Tilles, Park and Howard	Weekly during June and July	SBHC brochures, FAQ, educational material, Medicaid enrollment information	Provide another opportunity to highlight and provide information to parents and students.
School staff	Electronic flyers on flu shots	September	Electronic flyer	Increase in flu vaccination for staff
School staff	Annual Wellness visit promotion	April and May	Electronic flyer	Remind staff of the importance of annual wellness visits. Increase number of staff that schedule wellness visit in the SBHC
Parents, students, teacher, FSPS staff, community	SBHC Tours	Anytime the opportunity arises	Brochures and FAQs	The SBHC will become a household name for health care in the school community.
Parents, students, teacher, FSPS staff, community	Social media- Facebook and Instagram	Daily posts	Prevention and wellness information	Increase knowledge and the SBHC will become a household name for health care in the school community.
Community	Presentation to Philanthropic Educational Organization	September	Brochures and FAQs	Increase community knowledge of the SBHC.

VII. Niche analysis

A. Competition

Our five nearest competitors are:

1. UAMS-West (AHEC)
2. Good Samaritan Clinic
3. River Valley Primary Care-Northside Clinic
4. Baptist Urgent Care on Rogers Ave
5. Mercy Urgent Care

B. Key assets of competitor and SBHC

Competitor name	Strengths	Weaknesses	Assets they have that the SBHC does not	How the SBHC is different than competitor
UAMS West 1301 S E street Fort Smith, AR 72901	Part of large teaching hospital They hold a large portion of the assigned Medicaid PCP People know this clinic/ know how to use it	Services are sometimes perceived as impersonal Provider changes frequently They are slow to respond to patient communication Many adolescent clients do not feel it is private	Part of large research and teaching facility to help offset costs More equipment	Services convenient for adolescents, children and families in the area of the SBHC Little wait time Clients see services as confidential and respectful Having a Healthy School Community is a priority.
Good Samaritan Clinic 615 N B Street Fort Smith, AR 72901	Sliding scale fee for uninsured or underinsured	Transportation needed to get there.	The patient knows cost if they are uninsured or underinsured. Dental care for adults	Services convenient for adolescents, children and families in the area of the SBHC Little wait time Clients see services as confidential and respectful Having a Healthy School Community is a priority.
River Valley Primary Care 4900 Kelley Hwy. Fort Smith, AR 72904	Sliding scale fee for uninsured or underinsured	Transportation needed to get there.	The patient knows cost if they are uninsured or underinsured.	Services convenient for adolescents, children and families in the area of the SBHC Little wait time Clients see services as confidential and respectful

				Having a Healthy School Community is a priority.
Baptist Urgent Care-Northside 2801 Rogers Ave. Fort Smith, AR 72901	Extended hours	Transportation needed to get there. Long wait times		Services convenient for adolescents, children and families in the area of the SBHC Little wait time Clients see services as confidential and respectful Having a Healthy School Community is a priority.
Mercy Urgent Care 1400 Zero St Fort Smith, AR	Extended hours	Transportation needed to get there Long wait times		Services convenient for adolescents, children and families in the area of the SBHC Little wait time Clients see services as confidential and respectful Having a Healthy School Community is a priority.

C. Plan for addressing competition

Our plan for monitoring our competition is to watch our competitors' services and understand how they appeal to patients. We will analyze customer surveys for information. Adjustments will be made as needed to keep up with competitors.

The plan for updating our services to keep up with the market is to evaluate whether the SBHC offers equivalent or better quality and equivalent or better service offerings. We will work to be prepared to handle higher volume as our primary care practice grows. We will identify on an ongoing basis, the unique values our competitors do not or cannot provide.

For the benefit of continuity of care for our client, we plan to collaborate with our competitors in the following ways. Referrals will be made for services that are needed but are not provided at the school-based health center. This will include but is not limited to immunizations, imaging, and prenatal care. We will work with primary care providers to provide sick care visits when they are unable to see students timely and they are willing to provide a PCP referral.

VIII. Financial Components

A. Key Assumptions

Our assumptions are as follows:

- The facility will be essentially free to provider partners including maintenance.
- The School-Based Health Center Grant dollars will be used only for the SBHC following the grant guidelines during the grant period.
- The provider partners (Mercy and Western Arkansas Counseling and Guidance Center) will bill Arkansas Medicaid and private insurances for services provided. Revenue will be collected and kept by the provider partners.

- Mercy Financial Assistance can be applied for when students and/or families are uninsured and do not qualify for Medicaid or Marketplace insurance.
- Western Arkansas Counseling and Guidance Center will utilize their grant funds when students and/or families are uninsured and do not qualify for Medicaid.
- The School-Based Health Center will be open 12 months each year.
- The School-Based Health Center will participate in the Vaccines for Children Program and provide student vaccines free of charge.

B. Expense to Fort Smith Public Schools

Our analysis indicates that the partnership with Mercy and Western Arkansas Counseling and Guidance Center allows them to be financially viable and interested in continuing a partnership with Fort Smith Public Schools to serve the School-Based Health Center.

As the School-Based Health Center grant matures and the contributions decline, the costs gradually shift to Fort Smith Public Schools for the salaries for FSPS staff and operating expenses from the school side.

See attached expense sheet in Appendix B.

Factors that can affect provider partner revenue

1. Patient Satisfaction
2. Accessibility
3. Unbalanced payer sources- seeing only low paying insurance such as Medicaid and those with no insurance.

In a best-case scenario, the medical and mental health partners will stay full with a good payer mix allowing for profit. Supply costs will decline post pandemic in a best-case scenario. Students, staff and families will spread the word about the benefits of the SBHC, which will in turn increase usage.

Fort Smith Public Schools will see value and benefit of the School-Based Health Center for students, staff and families validating the costs to the district.

The worst-case scenario is our medical and mental health partners not having enough business or having business only with individuals with no payer source. This situation would not allow them to cover the costs of service, which is needed to sustain in the SBHC partnership. Supply costs continuing to rise significantly post pandemic would contribute to a worst-case scenario.

In a worst-case scenario, Fort Smith Public Schools will see only marginal value and benefit of the School-Based Health Center for students, staff and families with the costs to the district not being a good business decision.

We believe the most-likely scenario is business in the School-Based Health Center will continue to grow for both medical and mental health services. Mercy and Western Arkansas Counseling and Guidance Center will have enough business with a good payer mix to cover expenses and have some profit. The costs of supplies should level off with post pandemic manufacturing and transportation normalization. We believe the Fort Smith Public School District will see great value to students, staff and families in acute, chronic, and prevention services provided by the School-Based Health Center making the investment worthwhile.

C. Sustainability plan

Our plan for financial sustainability includes the following steps:

Step	Timeframe	Anticipated outcome
Step 1-Become fully integrated into Darby and Tilles Schools	December 2023	When the SBHC becomes an integral part of the school, great things happen.

		(Coordination and collaboration with admin. Teachers, nurses, counselors and social workers, chronic conditions can be better managed, expert attention for mental health can occur, prevention information can get to students)
Step 2 -Build a sound payer mix of Medicaid, insured and uninsured.	December 2024	Provider partners will be satisfied with incoming revenue and continue the partnership.
Step 3-Operate with sound practices that respond to comprehensive needs of students, staff and families. Demonstrate the highest level of quality and patient satisfaction.	July 2023	Repeat customers as well as word of mouth advertisement leading to increased business.
Step 4- Inform students, staff, and families of the comprehensive and convenient services available to them.	On going	Increase the number of SBHC users from FSPS students, staff, and families.

IX. Risk Management

Each SBHC partners follow their risk prevention policies. Some additional risk situations and risk reduction strategies are in place include the following:

Anticipated risk situation	Risk reduction strategy
Provider backgrounds (criminal)	All new hires from Fort Smith Public Schools, Mercy and Western Arkansas Counseling and Guidance Center will have background checks completed before beginning employment.
Staff having basic safety training required of their accrediting bodies. (CPR, blood borne pathogens, needle safety, HIPAA, etc.)	Safety training relevant to duties is required of Mercy, WACGC, and Fort Smith Public Schools.
Building Security	The SBHC has a posting on the doors that controlled substances are not prescribed or kept at the SBHC. The SBHC is captured on security cameras located on the Darby campus.
Occasional hostile parents	Notify principal of possible hostile parent arrival; principal may elect to have security nearby.

X. Exit Strategy

In the event that we have to close our SBHC, we have considered the following items that will need to be addressed in a professional and expedient way:

Areas to consider	Exit strategy	Who will be in charge of this activity
--------------------------	----------------------	---

Staff	Each SBHC partner will communicate the closure and plan for their employees as soon as possible.	The manager of the SBHC for Mercy, WACGC and FSPS.
Partners	The provider partners would be informed of a closure by the Fort Smith Public Schools administration according to the Memorandum of Understanding.	Executive Director of Student Services and the Superintendent of FSPS
Transfer of clients	Patients would have a choice in transferring to another Mercy or WACGC location or transferring to a provider of choice.	Acting Managers of Mercy and WACGC
Client's records	The provider partners own medical records. They will retain their records.	Mercy and WACGC
Communication with school district	Electronic communication would be provided through the FSPS Communications Department.	School-Based Health Center Coordinator, Director of Coordinated School Health and Career Counseling and the Executive Director of FSPS Communications Department.
Communication with parents	Written notification by provider partners to active patients. Electronic communication would be provided through the FSPS Communications Department. FSPS would add detailed information to the SBHC webpage about closure procedure.	School-Based Health Center Coordinator, Director of Coordinated School Health and Career Counseling and the Executive Director of FSPS Communications Department.
Communication with community	Electronic communication would be provided through the FSPS Communications Department. FSPS would add detailed information to the SBHC webpage about closure procedure. insert description here]	School-Based Health Center Coordinator, Director of Coordinated School Health and Career Counseling and the Executive Director of FSPS Communications Department
Funders	The Grant Manager with Division of Elementary and Secondary Education would be notified immediately if the School-Based Health Center Grant is still active.	School-Based Health Center Coordinator and the Director of Coordinated School Health and Career Counseling
Excess cash reserves	If the closure happens while the SBHC grant is active, any grant money held by FSPS would be returned.	School-Based Health Center Coordinator and the Chief Financial Officer
Assets	FSPS would repurpose the building, furniture, equipment	School-Based Health Center Coordinator, Director of

	and supplies owned by the FSPS to other health related departments within the district.	Coordinated School Health and Career Counseling, and the Executive Director of Student Services
--	---	---

Appendix A



Benefits of School-Based Health Centers

Research and evaluations have demonstrated that school-based health centers represent cost-effective investments of public resources.

1010 Vermont Ave., NW, Suite 600 • Washington, DC 20005 • 202-638-5872 • Fax: 202-638-5879 • www.sbh4all.org

- A study by Johns Hopkins University found that school-based health centers **reduced inappropriate emergency room** use among regular users of school-based health centers.^{1,2}
- A study of school-based health center costs by Emory University School of Public Health attributed **a reduction in Medicaid expenditures** related to inpatient, drug and emergency department use to use of school-based health centers.³
- School-based health centers have demonstrated that they attract harder-to-reach populations, especially minorities and males, and that they do a better job at getting them crucial services such as mental health care and high-risk behavior screens. Two studies found adolescents were **10-21 times more likely to come to a SBHC for mental health services** than the community health center network or HMO.^{4,5}
- A national multi-site study of school-based health centers conducted by Mathematica Policy Research found a **significant increase in health care access by students who used school-based health centers**: 71% of students reported having a health care visit in past year compared to 59% of students who did not have access to a SBHC.⁶
- A study of elementary school-based health centers conducted by Montefiore Medical Center found a **reduction in hospitalization and an increase in school attendance** among inner-city school children for asthma.⁷ Another study on school-based health care's effects on asthma found decreases in hospitalization rates of 75-85% and improvements in the use peak flow meters and inhalers.⁸
- Adolescents who received counseling services in a school-based health center significantly **decreased their absenteeism and tardiness**, while those not receiving counseling slightly increased their absence and tardiness rates.⁹
- A study of student users of health centers found that **students who reported depression and past suicide attempts were significantly more willing to use the clinic** for counseling services. Those with perceived weight problems reported more willingness to **use a school clinic for nutrition information** than those who did not feel overweight. Sexually active students were willing to **seek information on pregnancy prevention** and to have general disease checks.¹⁰
- Dallas school-based health centers found that medical services helped **decrease absences by 50%** among students who had three or more absences in a six-week period; students who received mental health services had an **85% decline in school discipline referrals**.¹¹

Key JD, Washington EC, Hulseley TC. Reduced Emergency Department Utilization Associated with School-Based Clinic Enrollment. *Journal of Adolescent Health*. Apr 2002;30(4):273-278.

1. Santelli J, Kouzis A, Newcomer S. School- Based Health Centers and Adolescent Use of Primary Care and Hospital Care. *Journal of Adolescent Health*. 1996;19:267-275.
2. Adams EK, Johnson V. An Elementary School-Based Health Clinic: Can it Reduce Medicaid Costs? *Pediatrics*. Apr 2000;105(4 Pt 1):780-788.
3. Juszczak L, Melinkovich P, Kaplan D. Use of Health and Mental Health Services by Adolescents Across Multiple Delivery Sites. *Journal of Adolescent Health*. Jun 2003;32(6 Suppl):108-118.
4. Kaplan D, Calonge B, Guernsey B, Hanrahan M. Managed Care and School-based Health Centers: Use of Health Services. *Archives of Pediatric and Adolescent Medicine*. 1998;152:25-33.
5. Kisker EE, Brown RS. Do School-Based Health Centers Improve Adolescents Access to Health Care, Health Status, and Risk-Taking Behavior? *Journal of Adolescent Health*. 1996;18:335-343.
6. Webber MP, Carpiniello KE, Oruwariye T, Lo Y, Burton WB, Appel DK. Burden of Asthma in Inner-City Elementary Schoolchildren: Do School-Based Health Centers Make a Difference? *Archives of pediatrics & adolescent medicine*. Feb 2003;157(2):125-129.
7. Lurie N, Bauer EJ, Brady C. Asthma Outcomes at an Inner-City School-Based Health Center. *J Sch Health*. Jan 2001;71(1):9- 16.
8. Gall G, Pagano ME, Desmond MS, Perrin JM, Murphy JM. Utility of Psychosocial Screening at a School-Based Health Center. *Journal of School Health*. Sep 2000;70(7):292- 298.
9. Riggs S, Cheng T. Adolescents Willingness to Use a School Based Clinic in View of Expressed Health Concerns. *Journal of Adolescent Health Care*. 1988;9(208-213).
10. Dallas Youth and Family Centers Program: Hall L. *Final Report — Youth and Family Centers Program 2000–2001* Dallas, TX: Dallas Independent Schools District;2001.



**SCHOOL-BASED
HEALTH ALLIANCE**
Redefining Health for Kids and Teens

Appendix B pages 25-30

Fort Smith Public Schools School-Based Health Clinic For Year 2020-2021			
	Actual Costs		
<u>Description</u>	<u>Fund 2902</u>	<u>Operating</u>	<u>Total</u>
<u>Use of Funds</u>			
Salaries	52,141.53		52,141.53
Fringe Benefits	14,126.47		14,126.47
Operating Expenses	45,232.58		45,232.58
Travel Expenses			-
Equipment	26,496.43		26,496.43
Totals	<u>137,997.01</u>	<u>-</u>	<u>137,997.01</u>
<u>Sources of Funds</u>			
ADE Grant - Current Year	150,000.00		150,000.00
FSPS Operating Funds			-
Totals	<u>150,000.00</u>	<u>-</u>	<u>150,000.00</u>



**SCHOOL-BASED
HEALTH ALLIANCE**
Redefining Health for Kids and Teens

Fort Smith Public Schools			
School-Based Health Clinic			
For Year 2021-2022			
	Actual Costs		
Description	Fund 2902	Operating	Total
<u>Use of Funds</u>			
Salaries	86,567.68	26,323.19	112,890.87
Fringe Benefits	24,874.74	7,491.39	32,366.13
Operating Expenses	13,344.63	59.92	13,404.55
Travel Expenses	978.00		978.00
Equipment	6,237.94		6,237.94
Totals	<u>132,002.99</u>	<u>33,874.50</u>	<u>165,877.49</u>
<u>Sources of Funds</u>			
ADE Grant - Current Year	120,000.00		120,000.00
ADE Grant from prior year	12,002.99		12,002.99
FSPS Operating Funds		33,874.50	33,874.50
Totals	<u>132,002.99</u>	<u>33,874.50</u>	<u>165,877.49</u>



**SCHOOL-BASED
HEALTH ALLIANCE**
Redefining Health for Kids and Teens

Fort Smith Public Schools			
School-Based Health Clinic			
For Year 2022-2023			
	Budgeted Costs		
<u>Description</u>	<u>Fund 2902</u>	<u>Operating</u>	<u>Total</u>
<u>Use of Funds</u>			
Salaries	63,887.70	48,167.04	112,054.74
Fringe Benefits	19,073.45	14,307.60	33,381.05
Operating Expenses	11,038.85	2,525.36	13,564.21
Travel Expenses	11,000.00		11,000.00
Equipment	-		-
Totals	<u>105,000.00</u>	<u>65,000.00</u>	<u>170,000.00</u>
<u>Sources of Funds</u>			
ADE Grant - Current Year	105,000.00		105,000.00
ADE Grant from prior year	-		-
FSPS Operating Funds		65,000.00	65,000.00
Totals	<u>105,000.00</u>	<u>65,000.00</u>	<u>170,000.00</u>



**SCHOOL-BASED
HEALTH ALLIANCE**
Redefining Health for Kids and Teens

Fort Smith Public Schools School-Based Health Clinic For Year 2023-2024			
	Budgeted Costs		
<u>Description</u>	<u>Fund 2902</u>	<u>Operating</u>	<u>Total</u>
<u>Use of Funds</u>			
Salaries	52,921.86	59,132.69	112,054.55
Fringe Benefits	16,078.14	17,965.05	34,043.20
Operating Expenses	8,000.00		8,000.00
Travel Expenses	11,000.00		11,000.00
Equipment	2,000.00		2,000.00
Totals	<u>90,000.00</u>	<u>77,097.75</u>	<u>167,097.75</u>
<u>Sources of Funds</u>			
ADE Grant - Current Year	90,000.00		90,000.00
ADE Grant from prior year	-		-
FSPS Operating Funds		77,097.75	77,097.75
Totals	<u>90,000.00</u>	<u>77,097.75</u>	<u>167,097.75</u>
Operating Expenses	Amount		
National Conference Registration (4)	2,500.00		
AR School-Based Symposiur	875.00		
Outreach Material	1,125.00		
Youth Advisory Projects	300.00		
Toner	1,000.00		
General Office Supplies	500.00		
Brochures Englis/Spanish	1,500.00		
Advisory Board Snacks	200.00		
	<u>8,000.00</u>		



**SCHOOL-BASED
HEALTH ALLIANCE**
Redefining Health for Kids and Teens

Fort Smith Public Schools			
School-Based Health Clinic			
For Year 2024-2025			
	Budgeted Costs		
<u>Description</u>	<u>Fund 2902</u>	<u>Operating</u>	<u>Total</u>
<u>Use of Funds</u>			
Salaries	40,446.01	72,872.46	113,318.47
Fringe Benefits	12,253.99	22,078.27	34,332.25
Operating Expenses	8,000.00		8,000.00
Travel Expenses	11,000.00		11,000.00
Equipment	3,300.00		3,300.00
Totals	<u>75,000.00</u>	<u>94,950.72</u>	<u>169,950.72</u>
<u>Sources of Funds</u>			
ADE Grant - Current Year	75,000.00		75,000.00
ADE Grant from prior year	-		-
FSPS Operating Funds		94,950.72	94,950.72
Totals	<u>75,000.00</u>	<u>94,950.72</u>	<u>169,950.72</u>
Operating Expenses			
Amount			
National Conference			
Registration (4)	2,500.00		
AR School-Based Symposium	875.00		
Outreach Material	1,125.00		
Youth Advisory Projects	300.00		
Toner	1,000.00		
General Office Supplies	500.00		
Brochures Englis/Spanish	1,500.00		
Advisory Board Snacks	200.00		
	<u>8,000.00</u>		



**SCHOOL-BASED
HEALTH ALLIANCE**
Redefining Health for Kids and Teens

Fort Smith Public Schools			
School-Based Health Clinic			
For Year 2025-2026 -Grant Expired			
	Budgeted Costs		
Description	Fund 2902	Operating	Total
<u>Use of Funds</u>			
Salaries	-	113,318.47	113,318.47
Fringe Benefits		34,332.25	34,332.25
Operating Expenses		6,000.00	6,000.00
Travel Expenses		1,200.00	1,200.00
Equipment		2,000.00	2,000.00
Totals	-	156,850.72	156,850.72
<u>Sources of Funds</u>			
ADE Grant - Current Year	-		-
ADE Grant from prior year	-		-
FSPS Operating Funds		156,850.72	156,850.72
Totals	-	156,850.72	156,850.72
Operating Expenses	Amount		
AR School-Based Symposium	875.00		
Outreach Material	1,125.00		
Youth Advisory Projects	300.00		
Toner	1,000.00		
General Office Supplies	500.00		
Brochures Englis/Spanish	2,000.00		
Advisory Board Snacks	200.00		
	6,000.00		