



## William Penn Senior High School School-Based Health Center Budget



The estimated total cost to establish and operate the Center through year one is approximately \$1.2 million. This figure includes site renovation, construction, and equipment costs to build the center. It also includes recruitment of staff, clinical and office supplies, and technology.

Staffing	\$571,000
Technology Supplies	\$49,000
Clinical Equipment & Supplies	\$60,500
Office Supplies and Furnishings	\$23,000
Renovations/Construction	\$331,000
Public Relations/Marketing	\$22,000
Contracted Language Services	\$30,000
Contracted Psychiatrist	\$113,500
<b>Total</b>	<b>\$1,200,000</b>

These costs account for the initial start-up costs for the center, including the first year of operation. Many of the above are one-time costs. The items that will have ongoing costs, such as staffing, will become sustainable by year three of operation. This will come from patient revenue/insurance reimbursements, grant dollars, and self-pay revenue.

### Our future payor mix is expected to be the following:

- Self-pay revenue: 10%
- CHIP: 5%
- Medicaid revenue: 70%
- Private insurance revenue: 15%

## Our Plan

Working in partnership with the School District of the City of York, we will convert existing space within the high school to create an easily accessible health center designed to address specific needs of the students. They will be greeted by staff in a welcoming waiting area. **Our caring team of professionals will provide evaluation and care, including primary medical and behavioral health services, in private exam and consult rooms.**



With the addition of a school-based health center focused on coordinated medical care and integrated behavioral health services, Family First Health will be able to provide immediate and needed health care and support to William Penn Senior High School students. **We project that our center will serve 750 students during the first year of operation beginning in the fall of 2024.**

## How You Can Help

**Your support can—and will—make a difference in the health and lives of William Penn Senior High School students.** Your donation today not only helps provide students with a medical home during their time in high school, but also provides support and tools necessary to help them continue making healthy decisions as adults. We look forward to discussing how your gift can have the greatest impact on this important project.

**Contact David Corman, Manager of Donor Relations, at 717-801-4850 or [dcorman@familyfirsthealth.org](mailto:dcorman@familyfirsthealth.org)**



Scan here for more  
information

