



### Projected Budget Summary- 2021-22

<i>School Districts</i>	<i>Recommended</i>		<i>Difference</i>	<i>Comments</i>
	<i>Allocation 2021-22</i>	<i>Allocation 2020-21</i>		
San Carlos	\$705,000	\$687,124	\$17,876	
Redwood City	\$757,000	\$745,777	\$11,223	
Belmont-Redwood Shores	\$685,000	\$651,873	\$33,127	
Sequoia Union	\$549,000	\$537,128	\$11,872	
Woodside	\$56,000	\$53,813	\$2,187	
Portola Valley	\$64,000	\$61,885	\$2,115	
Las Lomas	\$94,000	\$91,481	\$2,519	
Menlo Park City	\$94,000	\$91,481	\$2,519	
<b>Total to Schools</b>	<b>\$3,004,000</b>	<b>\$2,920,562</b>	<b>\$83,438</b>	Includes 2.5% COLA plus additional COVID-19 funds
<i>Program Management and contract support</i>				
Program Director Salary (1.0 FTE)	\$148,495	\$132,585	\$15,910	<i>K.Li—Represents 12% increase</i>
Program Coordinator (.20 FTE)	\$25,000	\$43,648	<b>(\$18,648)</b>	<i>J. Bratton-Represents 6% increase overall, and decrease from 0.40 to 0.20 HSI FTE</i>
Dietitian	\$10,000	\$10,000	\$0	<i>Julie Engberg</i>
Program Evaluation	\$0	\$10,000	<b>(\$10,000)</b>	<i>Mike Newlin no longer contracted</i>
<b>Total Program Management</b>	<b>\$183,495</b>	<b>\$196,233</b>	<b>(\$12,738)</b>	
<i>Programs</i>				
PE+ for RCSD	\$710,000	\$875,809	<b>(\$165,809)</b>	<i>Represents 60% of overall program cost</i>
School mini-grants	\$8,000	\$8,000	\$0	
School Nurse Credentialing Scholarships	\$15,000	\$15,000	\$0	
<b>Total Programs</b>	<b>\$733,000</b>	<b>\$898,809</b>	<b>(\$165,809)</b>	
<i>Grants to Non-Profits</i>	\$539,000	\$284,000	\$255,000	<i>See attached</i>
<i>Other Expenses</i>				
Promotional materials/suppl./ website	\$2,500	\$5,000	<b>(\$2,500)</b>	
Meetings, conferences, professional development	\$2,500	\$5,000	<b>(\$2,500)</b>	

Discretionary Funds	\$10,000	\$10,000	\$0	<i>Support unforeseen opportunities</i>
Parent Ed/Videography for community ed events	\$15,000	\$15,000	\$0	<i>Increased webinar needs; Boys and Girls Club/Riekes Center students</i>
Mindful Practices SEL pilots	\$0	\$5,000	(\$5,000)	<i>SEL + data collection pilot not needed</i>
Parent English/Spanish Forums	\$25,000	\$25,000	\$0	<i>Parent educational/support group</i>
Substance Use Prevention	\$15,000	\$15,000	\$0	<i>San Mateo County/RWC partnership</i>
Kognito Trauma Enhanced At-Risk training	\$40,000	\$0	\$40,000	<i>Biennial trainings; next offering is 2023-24</i>
Resiliency training—educators and community	\$2,000	\$2,000	\$0	<i>Resiliency event</i>
Atlas pilot	\$0	\$5,000	(\$5,000)	<i>App discontinued</i>
DEI/Trauma work	\$60,000	\$60,000	\$0	<i>CircleUp/Matt Reddam</i>
Tier One Mental Health Support	\$60,000	15,000	\$45,000	<i>SMCOE/PHCD partnership</i>
Care Solace	\$78,860	0	\$78,860	<i>SMCOE/PHCD partnership</i>
<b>Total Other</b>	\$310,860	\$162,000	\$148,860	
<b>Grand Total</b>	<b>\$4,770,355</b>	<b>\$4,461,604</b>	<b>\$308,751</b>	