



Projected Budget Narrative 2021-22

Overview:

Overall the school budget is increasing by \$309K over 2020-21, of which the majority is going toward grant funding to non-profits. The Covid-19 pandemic has increased school-based needs in all areas but youth mental health challenges have escalated, and therefore this area remains a top priority. Due to school re-openings in the fall, and uncertainties about the course of the pandemic over the coming year, school budget support and needs will be closely monitored. In addition, State and Federal funding to schools will be considered as the year unfolds. The CDC's Whole School, Whole Community, Whole Child (WSCC) model and a Multi-Tiered System of Support (MTSS) will continue to serve as the foundation for health and wellness work in schools. Supporting all three tiers of MTSS is critical, although a solid public health focus on Tier One upstream efforts continues to be our strategy.

Key Goals for 2021-22

- Collect and analyze data to drive decision-making
- Continue ongoing partnerships with the San Mateo County Office of Education, San Mateo County Health, Peninsula Health Care District, and other community partners, specifically in the areas of mental health and behavioral health support
- Support Diversity, Equity, and Inclusion (DEI) trainings in school districts and the general community
- Continue to focus on Alcohol, Tobacco, and Other Drug prevention and early intervention efforts. There will be a specific focus on cannabis prevention and intervention, as the cannabis industry continues to proliferate throughout our communities
- Improve outreach, visibility, and overall communication regarding the accomplishments of HSI, including those efforts of our health and wellness team members, and the immense value of the funding particularly when needs are high and in constant flux
- Provide robust support for PE+, but strategically decrease support from 72% to 60% for the 2021-22 school year
- Continue support for our school nursing staff—funding positions, leading monthly meetings, and providing necessary Covid-related supplies. Continue working with SMCOE on enhancing nursing support in the future
- Continue community and parent support with monthly Parent Forums—free, facilitated, offered in both English and Spanish

Budget:

Total Budget Requested 2021-22	2020-21	Difference
\$4,770,355	\$4,461,604	+\$308,751

Direct funding to school districts:

2021-22	2020-21	Difference
\$3,004,000	\$2,920,562	+\$83,438

We are proposing that 63% of the 2021-22 HSI budget be allocated to school districts this year to support key wellness staff directly employed by school districts and programs. This total does not include 3rd party contractors or PE+ program staff. Staffing costs will be increasing significantly over the next several years for a variety of reasons and we will plan to provide a funding structure and create policies to address this concern. A 2.5% COLA and continued supplemental Covid-19 funding have been factored into direct staff costs for 2021-22, which accounts for an increase of \$83K.

PE+:

2021-22	2020-21	Difference
\$710,000	\$875,809	-\$165,809

PE+: Continues to be an outstanding program that is highly regarded by the Redwood City School District. The impact of Covid-19 on this program was significant in 2020-21, and PE+ staff quickly developed and rolled-out a distance-learning model. This upcoming year RCSD is anticipated to resume full in-person learning, however the online PE+ program will remain ready, should distance learning be required. While SHD provides robust support for the program, our percentage funding will decrease from 72% to 60% in 2021-22. PE+ leadership will continue to actively pursue additional sources of community funding but this funding has not yet been acquired.

HSI Grants:

2021-22	2020-21	Difference
\$539,000	\$284,000	+\$255,000

There are 22 grant applications approved this year, 7 of which are new, with a total amount budgeted of \$539K. This is \$255K more than last year. As mentioned previously, the school grants program has remained focused on programs that support school social-emotional and mental health, with 76% of overall grant funding applied to this category.

Program Management and Contract Support:

2021-22	2020-21	Difference
\$183,495	\$196,233	-\$12,738

Staff included in this line item include Karen Li and Jenny Bratton, plus one contractor. Jenny's HSI funding will decrease from 0.40FTE to 0.20FTE. This funding change is reflected in the overall HSI budget request.

Other Program Expenses:

2021-22	2020-21	Difference
\$310,000	\$162,000	+\$148,860

The funding for this category will continue to support Tier One mental and behavioral health interventions, substance use prevention efforts, and school staff professional development trainings. Parent Forums and ongoing community events are also included in this funding. This category further includes supplies, promotional materials, conferences, videography, and discretionary funds.