



Jordan School District #717
Health & Safety Meeting Agenda

Monday, September 28, 2020 at 6:30 PM
Workshop Meeting
CERC Multi-purpose Room
500 Sunset Drive; Suite 3
Jordan, MN 55352

1. Building Tours
2. CARES Funding Review

Covid-19 Expenditure and Funding Update

Fall 2020

Jordan Public Schools

The purpose to this presentation is to provide the Jordan School Board and Community with an update:

- Expenses due to Covid-19
 - Operations
 - Wellness
 - Academic
- Additional funding from County, State and Federal agencies in response to expenses due to the Covid-19 public health emergency.
 - CARES
 - ESSER
 - GEERS



ACADEMIC

We will provide opportunities and academic support to maximize the potential of all students and find courageous and innovative ways to meet the needs of all learners.



WELLNESS

We will commit to supporting healthy minds through social emotional, mental health, and equity supports for our all within our school community.



OPERATIONS

We will design and implement thoughtful systems and safe operations based on the best knowledge and guidance from local, state, and federal experts.

JORDAN PUBLIC SCHOOLS

JORDAN | MINNESOTA

COVID-19 EXPENDITURES

- **Expenses FY21**
 - Fall Preparation expenses
 - On-going expenses
 - Potential expenses
- **General Covid-19 Expense Categories:**
 - Staffing
 - PPE
 - Maintenance/Cleaning
 - Technology and Software Licensing
- **Potential Expenses**
 - Transportation
 - Unemployment Compensation (still unknown for FY 20)

COVID-19 ADDITIONAL REVENUE

- **Total Additional Funding Allocated to Jordan Public Schools (\$669,769)**
 - CARES Relief Funding (\$486,343)
 - ESSER Grant (\$107,165)
 - GEERS Funding (\$22,161)
 - Scott County COVID Relief (\$53,175)
 - HHS CARES Provider Relief Fund (\$925.57)

CARES Relief Funding- \$486,343

- **Must be spent prior to 12/30/20**
- Coronavirus Aid, Relief and Economic Security Act (CARES)
- Expenditures as a result of the Covid-19 public health emergency.
- Costs not accounted for in current biennial budget.
 - Operational costs
 - Supporting student, family and educator needs
 - Administration
- Examples, but not limited to:
 - Daily cleaning supplies
 - PPE
 - Transportation Costs
 - Technology devices and internet access
 - Professional Development
 - Staff to support programming

Scott County COVID Relief Funds- \$53,175

- The Scott County Board of Commissioners approved the allocation of County CARES funds to local schools.
- Eligible expenses must be related to COVID; must have been incurred after March 1, 2020; and **must be spent prior to November 30, 2020**
- Based on the number of K-12 students who are residents of Scott County.
- Grants are targeted to two spending categories:
 - Childcare costs due to essential employees
 - Technology needs to support distance learning
- Each district will need to provide some documentation of how the funds were used and that expenses were not funded through another funding stream.

ESSER Grants- \$107,165

- ESSER Funds can be spent March 13, 2020-September 30, 2022.
- Elementary and Secondary Emergency Relief Fund
- Increase effectiveness of Learning Opportunities
- Connection to school
- Health Needs
- Examples, but not limited to:
 - Resources necessary to address needs of schools
 - Training and Professional Development
 - Cleaning supplies
 - Planning and coordination, preparedness and response
 - Educational technology
 - Mental Health supports
 - Staffing
 - Unique needs of learner populations

GEERS Funding- \$22,161

- GEERS Funds can be spent March 13, 2020-September 30, 2022.
- The Governor's Emergency Education Relief Fund
- Expanding technology capacity to meet student learning needs.
- Improving student-to-teacher ratios for summer school programming.
- Examples, but not limited to:
 - Broadband
 - Hotspots
 - Student Devices
 - Summer School Transportation and staffing

HHS CARES Provider Relief Fund- \$925.57

- Health and Human Services Funds can be spent during the 20-21 school year.
- Health Resources & Service Administration
- Third Party Billing, Hours, Expenses qualified us for this award.
- Examples, but not limited to:
 - Covid Related expenses
 - Sanitation

Current Jordan Expenditures due to Covid-19

- **Staffing (\$375,640)**

- Jordan Virtual Academy Staffing K-12
 - 6th class pay/overload
 - 49 Virtual Sections of instruction Grades 5-12
 - 3 FTE shifted within Elementary
- District Nurses additional time
- Additional Fall Preparation for licensed staff

- **Personal Protective Equipment-PPE (\$32,525)**

- Masks
- Face shields
- Plexiglass

- **Maintenance, Cleaning and Sanitation, Building Needs (\$25,300)**

- Classroom and building cleaning supplies
- Floor markings, signage
- Doorway augmentation JES
- Additional Nurse Area needs
- Drinking Fountain augmentation
- Mobile whiteboards

- **Technology (\$236,000)**

- Devices
- Additional Technology Supplies
- Additional Software licenses
- Extra Data Usage - Hotspots

Covid Expenses Budgeted to Date:

\$669,465

Covid Revenue:

\$669,769

FY21 Budget Projections and Considerations

- **Adopted (May 2020) Expenditure Budget \$20,700,546 (overspending \$114,773)**
 - Our current budget remains unbalanced and we continue to utilize all additional CARES funding to support the additional needs due to Covid-19.
 - We will monitor revenue and expenses throughout the 20-21 school year and bring forward a revised budget when numbers are more accurate later in the school year.
- **Enrollment Considerations**
 - Enrollment is up 15 students than projected (\$98,505 additional state aid)
 - \$6,567 Per Adjusted ADM
 - PSEO Consideration
 - Mobility factor
 - Kindergarten position (112 students)
- **Revenue Considerations**
 - Athletics (fees and activity passes)
 - Community Education and Childcare
 - Child Nutrition
- **Monitoring**
 - Additional Covid-19 Expenses
 - Unsettled contract
 - Potential transportation costs, athletics
 - Increased fees, MSHSL
 - Unemployment Compensation (still unknown for FY 20)

Questions or Comments?

Thank you for all of your support!

JORDAN