

Thank you, in light of obvious circumstances, this is going to be an abbreviated Budget Report. The Administrators of the District are working – they are all actually working in another part of the building right now because earlier this evening we were asked by the state to file plans for three different responses to the pandemic. They are online education plan, plan for providing child care for the workers in the healthcare system and a plan for food security for students, so Dr. Rufo is not here to give the report but I will fill in for her while they are working on getting this plan to the state by midnight tonight.

Highlights of the Budget - again modest change in most of the codes. Overall, the codes that comprise the program section of the Budget are proposed to go up by 1.66% vs. the current year. There is some shifting of staffing between codes – one of the things we are doing in response to the state's requirement - two years ago to ultimately come up with building by building expenditure numbers, we've been recoding a lot of employees that are not exactly in the right budget line so that they are more appropriately fitting where they are supposed to be. The one thing I would draw the Board's attention to - we had some attrition in our staff and we plan to replace that attrition with some social workers either one or two FTE social workers in the coming year and we think that is justified with our current need and certainly in light of current circumstances we anticipate in the future. It would be wise for us to have more social workers on hand. That is the one change in the budget that I would want to draw the Board's attention to.