



Diane Giarrusso, Library Director

Memorandum

To: Richard Montuori, Town Manager
From: Diane Giarrusso, Library Director
Re: FY2022 Library Budget Request
Date: December 7, 2020

It is my pleasure to present the Library's budget request for FY2022. In accordance with your budget message, it is a level service budget with changes that reflect contractual wage increases and level service increases only.

The Tewksbury Public Library provides the Town's residents with a wide variety of materials, resources and services. We provide free access to literacy and learning opportunities through our book, media and online collections, as well as a variety of classes and lectures for Tewksbury's children, teens and adults. These resources combine to offer each resident many opportunities to transform their life by using the Tewksbury Public Library. It is an honor to lead a hard-working and community-focused group of librarians and clerks who provide exemplary service to our residents.

Priority for the FY2022 budget:

My sole priority for FY22 is to remain certified without a waiver. As you will note below, the Municipal Appropriation Requirement (MAR) did not change as a result of the pandemic. The budget presented here meets the MAR, and we should have no trouble maintaining that unless deep cuts are required.

It is an interesting process to plan for a budget in the middle of a pandemic. It is certain that being closed to the public and to regular library operations for nine weeks had a serious impact on our FY20 budget. We appreciate the Massachusetts Board of Library Commissioners' (MBLC) Emergency State Aid Policy Changes Preamble for FY21 (Preamble; linked below) for the period reported on the FY21 State Aid to Public Libraries Application and Compliance form. These changes clarified that closing the library during an epidemic/pandemic does not jeopardize library participation in the State Aid program. In addition, the Hours Open and Materials Expenditure requirements are considered met as of the date of the Governor's State of Emergency Declaration. It is fairly certain that these policy changes will continue throughout FY21 (to be reported on the FY22 Application and Compliance form). Additionally, the MAR did not change or reset as a result of the pandemic.

In the Preamble, the MBLC notes that “Libraries should reopen as soon as possible once the state of emergency is lifted. A municipality that does not reopen its library after municipal services are restored risks decertification.” Our Reopening plan details library plans during the pandemic. We have reopened for limited hours and continue to remain open as long as Phase III of the Governor’s plan is in place. I am hopeful that we can reopen more as the pandemic wanes over the next 12 months. Indeed, the FY22 budget presented here assumes that we are open our full hours weekly and providing the full spectrum of services we offered previously.

It is my pleasure to work with you and the Finance Committee to craft a budget that will allow us to continue to provide excellent library service to the residents of Tewksbury. On behalf of the staff, we appreciate your strong support of the library.

Link to MBLC Preamble:

<https://mblc.state.ma.us/programs-and-support/state-aid-and-arls/policies.php>; Scroll to FY21 Policies and click on “Emergency State Aid Policy Changes Preamble for FY21”

LIBRARY	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	805,542	801,898	859,431	856,080	908,811	866,901	967,788	974,635	974,635	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	27,697	26,476	34,197	30,483	36,116	21,838	37,141	37,935	37,935	
5130 Overtime	31,815	31,815	26,125	26,052	28,574	24,603	27,610	25,459	25,459	
5135 Uniforms	240	240	340	340	440	440	440	540	540	
5160 Sick leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	865,293	860,429	920,093	912,955	973,941.00	913,783	1,032,979	1,038,569	1,038,569	-
<i>Operating</i>										
5210 Energy Utilities	98,510	93,228	80,350	76,505	92,440	70,157	81,468	74,646	74,646	
5240 Repairs and Maintenance	55,500	55,500	50,029	54,513	75,000	70,450	58,029	58,310	58,310	
5271 Network Membership	39,997	39,997	39,997	39,997	39,997	39,997	39,997	39,997	39,997	
5310 Professional Services	-	-	20,000	-	-	-	-	-	-	
5340 Communications	6,010	5,723	5,441	5,345	5,541	4,637	5,256	6,870	6,870	
5420 Office Supplies	9,500	9,426	11,586	11,022	10,535	10,149	11,853	11,800	11,800	
5500 Technology	-	-	32,544	28,628	27,515	27,515	26,387	26,300	26,300	
5512 Books/Subscriptions	152,650	152,649	168,236	168,136	159,513	142,238	166,297	167,209	167,209	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships	1,550	1,540	1,550	1,550	1,550	1,360	2,305	2,305	2,305	
5790 Staff Development	500	500	500	500	500	-	500	500	500	
Total Operating	364,217	358,562	410,233	386,196	412,591	366,502	392,092	387,937	387,937	
<i>Capital Outlay</i>										
5833 Capital Outlay	74,000	73,242	3,700	988	-	-	-	-	-	
Total Capital Outlay	74,000	73,242	3,700	988	-	-	-	-	-	
TOTAL BUDGET	1,303,510	1,292,233	1,334,026	1,300,139	1,386,532	1,280,286	1,425,071	1,426,506	1,426,506	-

Position	FY2018 BUDGETED FTE	FY2019 BUDGETED FTE	FY2020 BUDGETED FTE	FY2021 BUDGETED FTE	FY2022 DEPT REQ FTE	FY2022 TM REC FTE	FY2022 FIN COM REC FTE	MAR Calculation
Library Director	1	1	1	1	1	1	1	FY19 \$1,362,626
Assistant Library Director	-	1	1	1	1	1	1	FY20 \$1,343,529
Professional Librarians	5	5	5	5	5	5	5	FY21 \$1,425,071
Secretaries	1	1	1	1	1	1	1	Subtotal \$4,131,226
Library Associates	1	1	1	1	1	1	1	Average \$1,377,075
Specialists	2	2	2	2	2	2	2	*1.025 \$1,411,502 MAR
Clerical Assistants	6	6	6	6	6	6	6	
Custodian (full-time)	1	1	1	1	1	1	1	Difference \$15,004
Librarian (part-time)	1	1	1	1	1	1	1	
Library Clerical Assist (part-time)	1	1	1	1	1	1	1	
Pages (part-time)	2	2	2	2	2	2	2	

**FISCAL YEAR 2022
TOWN LIBRARY SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/1/2018	PRRB/A11	7	100,077		1,500		101,577
Boc, Noelle	Professional Librarian/AD	7/1/2018	PRRB/A8	8	79,201		2,500		81,701
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	7	61,005		1,500		62,505
Burke, Jennifer	Library Clerical Assistant	1/10/2005	ARSCME/1	7	46,219		2,000		48,219
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME/1	7	46,219		1,000		47,219
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME/2	7	58,352		1,000		59,352
Vacant	Library Clerical Assist	1/1/21 est	AFSCME/1	3	18,658				18,658
Vacant	Library Clerical Assist	1/1/21 est	AFSCME/1	4	19,775				19,775
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	10	71,584		1,500		73,084
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME/1	7	46,219		2,500		48,719
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME/1	7	46,219		1,000		47,219
Kelley, Anne	Technology Specialist	12/11/2017	AFSCME/1A	3	36,551				36,551
Kelley, Anne	Technology Specialist	12/11/2017	AFSCME/1A	4	6,000				6,000
Leggat, Emily	Professional Librarian	10/1/2019	PRRB/B7	2	14,858				14,858
Leggat, Emily	Professional Librarian	10/1/2019	PRRB/B7	3	45,002				45,002
Lewin, Katrina	Professional Librarian	10/1/1018	PRRB/B7	2	14,858				14,858
Lewin, Katrina	Professional Librarian	10/1/1018	PRRB/B7	3	45,002				45,002
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME/1A	7	52,825		1,000		53,825
Robinson, Siobhan	Professional Librarian	12/2/2019	PRRB/B7	4	30,002				30,002
Robinson, Siobhan	Professional Librarian	12/2/2019	PRRB/B7	5	30,985				30,985
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	6	8,629				8,629
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	7	42,462				42,462
Vacant	Library Clerical Assistant	1/1/21 est	AFSCME/1	3	18,658				18,658
Vacant	Library Clerical Assistant	1/1/21 est	AFSCME/1	4	19,775				19,775
									-
Total Regular Salaries					959,135	-	15,500	-	974,635

Permanent Part-Time

Name	Position	Amount	Total Benefit
Total Permanent Part-Time			-

Temporary Part-Time

Name	Position	Amount	Hours	Weekly	Total Benefit
Pike, Jeffrey	Librarian	25.26	12.00	303.12	15,823
Troiana, Theresa	Library Clerical Assist	17.30	12.00	207.60	10,837
Ardizzoni, Carole	Page	13.50	8.00	108.00	5,638
Vacant	Page	13.50	8.00	108.00	5,638
Extra Day (0.2)					
Total Temporary Part-Time					37,935

Overtime

Name	Position	Amount	Total Benefit
Various Staff Members	Varies	\$ 6,000.00	6,000
Sunday Hours	Varies	19,459	19,459
Total Overtime		25,459	25,459

Uniforms

Name	Position	Amount	Total Benefit
Fiumara, Joseph	Building Custodian	540	540
Total Uniforms		540	540

Sick-Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick-Buy Back							-

Department Total							1,038,569
-------------------------	--	--	--	--	--	--	-----------

**FISCAL YEAR 2022
TOWN LIBRARY SALARY INFORMATION LIBRARY DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/1/2018	PRRB/A11	7	100,077		1,500		101,577
Boc, Noelle	Professional Librarian/AD	7/1/2018	PRRB/A8	8	79,201		2,500		81,701
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	7	61,005		1,500		62,505
Burke, Jennifer	Library Clerical Assistant	1/10/2005	ARSCME/1	7	46,219		2,000		48,219
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME/1	7	46,219		1,000		47,219
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME/2	7	58,352		1,000		59,352
Vacant	Library Clerical Assist	1/1/21 est	AFSCME/1	3	18,658				18,658
Vacant	Library Clerical Assist	1/1/21 est	AFSCME/1	4	19,775				19,775
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	10	71,584		1,500		73,084
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME/1	7	46,219		2,500		48,719
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME/1	7	46,219		1,000		47,219
Kelley, Anne	Technology Specialist	12/11/2017	AFSCME/1A	3	36,551				36,551
Kelley, Anne	Technology Specialist	12/11/2017	AFSCME/1A	4	6,000				6,000
Leggat, Emily	Professional Librarian	10/1/2019	PRRB/B7	2	14,858				14,858
Leggat, Emily	Professional Librarian	10/1/2019	PRRB/B7	3	45,002				45,002
Lewin, Katrina	Professional Librarian	10/1/1018	PRRB/B7	2	14,858				14,858
Lewin, Katrina	Professional Librarian	10/1/1018	PRRB/B7	3	45,002				45,002
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME/1A	7	52,825		1,000		53,825
Robinson, Siobhan	Professional Librarian	12/2/2019	PRRB/B7	4	30,002				30,002
Robinson, Siobhan	Professional Librarian	12/2/2019	PRRB/B7	5	30,985				30,985
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	6	8,629				8,629
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	7	42,462				42,462
Vacant	Library Clerical Assistant	1/1/21 est	AFSCME/1	3	18,658				18,658
Vacant	Library Clerical Assistant	1/1/21 est	AFSCME/1	4	19,775				19,775
Total Regular Salaries					959,135	-	15,500	-	974,635

Permanent Part-Time

Name	Position	Amount	Total Benefit
Total Permanent Part-Time			-

Temporary Part-Time

Name	Position	Amount	Hours	Weekly	Total Benefit
Pike, Jeffrey	Librarian	25.26	12.00	303.12	15,823
Troiana, Theresa	Library Clerical Assist	17.30	12.00	207.60	10,837
Ardizzoni, Carole	Page	13.50	8.00	108.00	5,638
Vacant	Page	13.50	8.00	108.00	5,638
Extra Day (0.2)					
Total Temporary Part-Time					37,935

Overtime

Name	Position	Amount	Total Benefit
Various Staff Members	Varies	\$ 6,000.00	6,000
Sunday Hours	Varies	19,459	19,459
Total Overtime		25,459	25,459

Uniforms

Name	Position	Amount	Total Benefit
Fiumara, Joseph	Building Custodian	540	540
Total Uniforms		540	540

Sick-Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick-Buy Back							-

Department Total							1,038,569
-------------------------	--	--	--	--	--	--	-----------

**FISCAL YEAR 2020
TOWN LIBRARY SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/1/2018	PRRB/A10	8	94,105		1,500		95,605
Boc, Noelle	Professional Librarian/AD	7/1/2018	PRRB/A8	7	77,273		2,000		79,273
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	6	59,506		1,500		61,006
Burke, Jennifer	Library Clerical Assistant	1/10/2005	ARSCME/1	7	46,219		2,000		48,219
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME/1	7	46,219		1,000		47,219
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME/2	7	58,352		1,000		59,352
Hamm, Maria	Library Clerical Assist	4/11/2018	AFSCME/1	5	32,927				32,927
Hamm, Maria	Library Clerical Assist	4/11/2019	AFSCME/1	6	9,536				9,536
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	10	71,584		1,500		73,084
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME/1	7	46,219		2,500		48,719
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME/1	7	46,219		1,000		47,219
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME/1	5	39,512				39,512
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME/1	6	2,554				2,554
Leggat, Emily	Professional Librarian	10/1/2019	PRRB/B7	1	14,496				14,496
Leggat, Emily	Professional Librarian	10/1/2019	PRRB/B7	2	43,988				43,988
Lewin, Katrina	Professional Librarian	10/1/1018	PRRB/B7	1	14,496				14,496
Lewin, Katrina	Professional Librarian	10/1/1018	PRRB/B7	2	43,988				43,988
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME/1A	6	18,299				18,299
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME/1A	7	33,254		1,000		34,254
Robinson, Siobhan	Professional Librarian	12/2/2019	PRRB/B7	3	30,002				30,002
Robinson, Siobhan	Professional Librarian	12/2/2019	PRRB/B7	4	\$ 30,985				30,985
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	5	8,421				8,421
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	6	41,422		1,000		42,422
Vacant	Technology Specialist		AFSCME/1A	3	42,212				42,212
									-
									-
Total Regular Salaries					951,788	-	16,000	-	967,788

Permanent Part-Time

Name	Position	Amount	Total Benefit
Total Permanent Part-Time			-

Temporary Part-Time

Name	Position	Amount	Hours	Weekly	Total Benefit
Pike, Jeffrey	Librarian	25.26	12.00	303.17	15,825
Troiana, Theresa	Library Clerical Assist	17.30	12.00	207.60	10,837
Ardizzoni, Carole	Page	12.55	8.00	100.37	5,239
Gustin, Trinity	Page	12.55	8.00	100.37	5,239
Extra Day (0.2)					
Total Temporary Part-Time					37,141

Overtime

Name	Position	Amount	Total Benefit
Various Staff Members	Varies	\$ 6,000.00	6,000
Sunday Hours	Varies	21,610	21,610
Total Overtime		21,610	27,610

Uniforms

Name	Position	Amount	Total Benefit
Fiumara, Joseph	Building Custodian	440	440
Total Uniforms		440	440

Sick-Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick-Buy Back							-

Department Total							1,032,979
-------------------------	--	--	--	--	--	--	-----------

DESCRIPTION/DETAIL

LIBRARY OPERATING

5210 Energy Utilities

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
98,510	93,228	80,350	76,505	92,440	70,157	81,468	74,646	74,646

Explanation:

National Grid	NG Electric		32,825					
National Grid	NG Gas		10,000					
Town of Chelmsford			18,925					
Direct Energy			12,896					
	Approx. Total	\$	74,646					

Total 5210 Energy Utilities: 74,646 74,646

DESCRIPTION/DETAIL

LIBRARY OPERATING

5240 Repairs and Maintenance

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
55,500	55,500	50,029	54,513	75,000	70,450	58,029	58,310	58,310

Explanation:	Repair	Maintenance--Detail below	
Elevator	1,000	3,000	Monthly Maintenance (1500); Inspection (1500)
Safety/Security	500	2,460	AED (1500), Alarm (535); Fire Alarm (425),
Generator	1,000	500	Fuel
HVAC	20,500	9,530	Annual Maintenance (9530)
Plumbing	1,000	150	Inspection
Electrical	8,000		
Maintenance Supplies		4,600	Lowell Janitorial (4000); Home Depot (100); O'Connor Hardware (500)
Window Washing, Annual		2,370	
Landscaping & Sprinklers		2,000	Landscaping (1200); Sprinklers (800)
Carpet Washing, Annual		1,700	
	Subtotals	32,000	26,310

DESCRIPTION/DETAIL

LIBRARY OPERATING

5340 Communications

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
6,010	5,723	5,441	5,345	5,541	4,637	5,256	6,870	6,870

Explanation:

Telephone 3050 Windstream (2200); Fax24 (250); Town Phone (600)

Internet & Wirele 3820 Comcast Business (240); Verizon MIFI (480); FIOS Gateway(2000); TMobile Library Program (1100)

\$ 6,870

Total 5340 Communications: 6,870 6,870

DESCRIPTION/DETAIL

LIBRARY OPERATING

5420 Office Supplies

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
9,500	9,426	11,586	11,022	10,535	10,149	11,853	11,800	11,800

Explanation:

Material processing (barcodes, book covers, labels, property stamps, display, etc.)	4900
All general office (paper, pens/tape, etc., postage, receipt printer rolls, etc.)	6900
Approx. Total	11800

Total 5420 Office Supplies: 11,800 11,800

DESCRIPTION/DETAIL

LIBRARY OPERATING
5500 Technology

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-	-	32,544	28,628	27,515	27,515	26,387	26,300	26,300

Software--Licenses and Annual Maintenance/Public Access	9,250	Envisionware (5500); TrafSys (1500); Princh (1750); Misc (500)
Maintenance/Repair	2,000	Supplies-Gov Connection & CDW-G
Replacement Printer/Staff	1,000	
Replacement -Systems/Laptops/Peripherals	9,000	
Copier/Printer Maintenance Contract Approx	5,050	
Total	26,300	

Total 5500 Total Technology: 26,300 26,300

DESCRIPTION/DETAIL

LIBRARY OPERATING

5512 Books/Subscriptions

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
152,650	152,649	168,236	168,136	159,513	142,238	166,297	167,209	167,209

Explanation: anything a patron can use such as, books, magazines, DVDs, music CDs, online databases, etc.
 13% of total budget before books are added to meet state requirement

<i>Book Formula</i>		
<i>% exp. required</i>		<i>13%</i>
<i>Salaries</i>	\$ 1,038,569	
<i>Operating</i>	\$ 220,728	
	\$ 1,259,297	<i>subtotal</i>
	\$ 163,709	<i>(* 13 %)</i>
Add'l for eBooks	\$ 3,500	

DESCRIPTION/DETAIL

LIBRARY OPERATING

5703 Dues and Memberships

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,550	1,540	1,550	1,550	1,550	1,360	2,305	2,305	2,305

Explanation (FY18)

<i>MA Lib Assoc</i>	<i>11 staff</i>	<i>1085</i>
<i>NE Lib Assoc</i>	<i>11 staff</i>	<i>220</i>
<i>Participation at Conf/CE</i>	<i>10 staff</i>	<i>1000</i>
	<i>Approx. Total</i>	<i>2305</i>

Total 5703 Dues and Memberships:

2,305

2,305

LIBRARY OPERATING

5790 Staff Development

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
500	500	500	500	500	-	500	500	500

Staff Development Day 500 500

Total 5790 Staff Development: 500 500

