

| Group | Cost Center Name | Job Title | Employee Name as of 1/1/2023 | Current 2023 Budget | | | | System Proposed Changes for 2024 | | | | Proposed Changes for 2024 | | | |
|---|------------------|-------------------------------------|------------------------------|---------------------|----------------|--------------|------------------|----------------------------------|--------------|------------------|-------|---------------------------|--------------|------------------|-------|
| | | | | Pay Rate 2023 | Hours per week | Annual hours | 2023 Salary | Hours per week | Annual hours | Projected Salary | Notes | Hours per week | Annual hours | Projected Salary | Notes |
| FT | Lackawanna | LIBRARIAN DIRECTOR 1 | Edholm, Pamela | 31.069 | 40.00 | 2,080 | \$64,624 | 40.00 | 2,080 | \$64,624 | | 40.00 | 2,080 | \$64,624 | |
| FT | Lackawanna | LIBRARIAN TRAINEE | Mosher, Leah | 20.003 | 40.00 | 2,080 | \$41,606 | 40.00 | 2,080 | \$41,606 | | 40.00 | 2,080 | \$41,606 | |
| FT | Lackawanna | LIBRARY ASSISTANT | Fitzpatrick, Lisa | 23.755 | 40.00 | 2,080 | \$49,410 | 40.00 | 2,080 | \$49,410 | | 40.00 | 2,080 | \$49,410 | |
| FT Total | | | | | | | | | | | | | | | |
| PT | Lackawanna | SENIOR PAGE PT | Sciffidi, Patricia | 15.2 | 16.00 | 832 | \$12,646 | 16.00 | 832 | \$12,646 | | 16.00 | 832 | \$12,646 | |
| PT | Lackawanna | SENIOR PAGE PT | Dziedzic, Katelyn | 15.2 | 16.00 | 832 | \$12,646 | 16.00 | 832 | \$12,646 | | 16.00 | 832 | \$12,646 | |
| PT | Lackawanna | SENIOR PAGE PT | Aljabouri, Yusrah | 15.2 | 16.00 | 832 | \$12,646 | 14.00 | 728 | \$11,066 | | 14.00 | 728 | \$11,066 | |
| PT | Lackawanna | SENIOR PAGE PT | Vines, Janeen | 15.2 | 16.00 | 832 | \$12,646 | 16.00 | 832 | \$12,646 | | 16.00 | 832 | \$12,646 | |
| PT | Lackawanna | CARETAKER (PT) CL | Selice, Michael | 19.032 | 19.00 | 988 | \$18,804 | 19.00 | 988 | \$18,804 | | 19.00 | 988 | \$18,804 | |
| PT | Lackawanna | CARETAKER (PT) CL | Hall, Lavern | 18.032 | 15.00 | 780 | \$14,065 | 15.00 | 780 | \$14,065 | | 15.00 | 780 | \$14,065 | |
| PT | Lackawanna | CLERK-TYPIST (P.T.) CL | DiStefano, Joanne | 18.553 | 15.00 | 780 | \$14,471 | 18.00 | 936 | \$17,366 | | 18.00 | 936 | \$17,366 | |
| PT | Lackawanna | CLERK-TYPIST (P.T.) CL | Brousseau, Amealie | 17.682 | | | | 12.00 | 624 | \$11,034 | | 12.00 | 624 | \$11,034 | |
| PT | Lackawanna | LIBRARY CLERK PT | Unassigned | 17.682 | 15.00 | 780 | \$13,792 | 1.00 | 52 | \$919 | | 1.00 | 52 | \$919 | |
| PT Total | | | | | 248.00 | 12,896 | \$267,356 | 247.00 | 12,844 | 266,832 | | 247.00 | 12,844 | 266,832 | |
| | | FTE and Average Cost per FTE | | | | 6.20 | | | 6.18 | | | | 6.18 | | |
| Rates update for CMU contract settlement | | | | | | | | | | | | | | | |
| | | Full Time Salaries | | | | | \$155,640 | Change in hours | 52 | | | Change in hours | 0 | | |
| | | RPT Wages | | | | | \$0 | Change in Salary | \$524 | | | Change in Salary | \$0 | | |
| | | Part Time Wages | | | | | \$97,924 | | | | | | | | |
| | | Total Salaries & Wages | | | | | \$253,564 | | | | | | | | |
| Please enter any adjustments to weekly scheduled hours, or notes in columns above. Any changes needs to be within the overall dollars allocated above. If any changes result in a RED difference, please call. | | | | | | | | | | | | | | | |