

Classified Staffing Reduction Proposals 3/3/17

Potential Reduction	FTE/Locations Impacted	Potential Cost Savings
½ Hour Reduction from each FTE	All by ½ hour.	\$271,719
Increase Custodial ADM: HS from 125 to 200 MS from 125 to 200 Elem from 100 to 125	1.0: SVMS .5 each: HHS, KCHS, NIHI, SoHi, SoPrep, Seward High, KMS, Chapman, KBeach, MtView, NikNor, Redoubt Total: 7	\$538,833
Additional Budget Reductions:		<u>\$267,114</u>
Reduce work calendars: 216 days to 211 days for Head Custodian I, Head Custodian II, Pool Custodian, Pool Managers (This does not include a closure of SBE pool.) 179 days to 176 days for Food Service (Managers, Cashiers, Cooks, Itinerant Subs, Kitchen Assistant, Head Baker)	26 Custodians 3 Pool Managers: SoHi, Niniichik, Seward from 260 to 211 SNS	\$34,220 \$36,373 \$25,467
Total Additional items under consideration:		<u>\$96,060</u>