

Reductions Included in the Superintendent's Funding Request

Reduction

CATEC Reductions - 5% on Transfer	(\$54,645)
Vocational Education Reductions - 5% on Holdback Eligible Items and Personnel Expenses	(\$2,550)
Class Size Increase (+1 @ 4-12)	(\$1,113,957)
Learning Resources Reduction (Textbooks)	(\$500,000)
Reduce Instructional Coaching Positions (Vacant)	(\$334,319)
Instructional Support Reductions - 5% on Holdback Eligible Items and Personnel Expenses	(\$109,316)
Educational Support Reductions - 5% on Holdback Eligible Items and Personnel Expenses	(\$8,128)
Community Engagement Reductions - 5% on Holdback Eligible Items and Personnel Expenses	(\$17,690)
Reduce Elementary and Middle Summer School	(\$89,622)
Eliminate DSS Subsidy for Family Support Workers	(\$190,000)
Federal Programs Reductions - 5% on Holdback Eligible Items and Personnel Expenses	(\$23,000)
Student Services Reductions - 5% on Holdback Eligible Items and Personnel Expenses	(\$89,065)
Reduce Professional Development Reimbursement Program (PDRP) by 50%	(\$68,092)
Academic Leadership Stipend Reductions - 35%	(\$345,755)
Reduce Emergency Staffing by 1.00 FTE	(\$66,071)
Restructuring of the Albemarle Resource Center	(\$123,062)
Athletics - 9th Grade Eliminations	(\$23,892)
Increase Building Rental Fees	(\$50,000)
Athletics - Student Activity Fees and JV Coach Reductions	(\$260,544)
Transportation Pay Reform	(\$32,000)
Energy Policy Changes/Enforcement	(\$93,287)
Human Resources Reductions - 5% on Holdback Eligible Items and Personnel Expenses	(\$86,631)
Transportation Efficiencies - Special Education	(\$40,000)
Restructure Leadership for Murray HS/Enterprise Center/Community Charter School	(\$151,985)
10% Operational Reduction (Schools and Departments)	(\$903,757)
Transportation Efficiencies - Redesign Bus Routes	(\$200,000)
Transportation Efficiencies - Reduce Deadhead Mileage	(\$150,000)
Fiscal Services Reductions - 5% on Holdback Eligible Items and Personnel Expenses	(\$24,380)
Division Support/Planning Reductions - 5% on Holdback Eligible Items and Personnel Expenses	(\$20,690)
Executive Services Reductions - 5% on Holdback Eligible Items and Personnel Expenses	(\$38,124)
Eliminate Middle School Assistant Principal	(\$94,856)
Reduction Total	(\$5,305,418)