

PLEASANTON UNIFIED SCHOOL DISTRICT							
Possible Reductions for FY12/13							
(as of January 27, 2012)							
		FTE			Possible Reductions		
No.	Expenditures	FY11/12	FY12/13	Possible FY12/13	FTE	Amount	Unit
16	Reduce Elementary School Counseling Services	4.5	4.5	3.0	1.5	120,000	APT
17	Reduce Middle School Counseling Services	7.5	6.0	4.5	1.5	120,000	APT
18	Reduce High School Counseling Services at Comprehensive High Schools	10.2	9.2	7.1	2.1	168,000	APT
19	Reduce Reading Support for Elementary Schools	9.5	5.0	1.0	4.0	320,000	APT
20	Eliminate District Funding for Barton Reading Program						
	Eliminate Teacher on Special Assignment	1.0	0.5	0.0	0.5	40,000	APT
	Eliminate Classified Support	0.3	0.1	0.0	0.1	13,000	CSEA
21	Reduce Summer School Offerings to High School Only				0.0	68,429	ALL
22	Eliminate Adult Education Program						
	Eliminate Director of Adult Education and Summer School	1.0	1.0	0.0	1.0	120,000	MGMT
	Eliminate Classified Support of Adult Education	1.0	1.0	0.0	1.0	33,019	CSEA
23	Reduce Psychologists	8.6	8.6	7.6	1.0	80,000	APT
24	Reduce Program Specialists	3.0	3.0	2.0	1.0	80,000	APT
25	Eliminate Home Schooling Support for Grades K-8	1.5	1.5	0.0	1.5	45,000	APT
26	Secure Funds from Regional Occupational Program (ROP)				0.0	150,000	-
27	Reduce Graphic Services	6.0	5.5	5.0	0.5	22,500	CSEA
28	Reduce High School Custodial Services	16.0	16.0	14.0	2.0	90,000	CSEA
29	Reduce Middle School Custodial Services	12.0	12.0	10.5	1.5	67,500	CSEA
30	Reduce District Office Custodial Services	2.0	2.0	1.5	0.5	22,500	CSEA
31	Reduce Grounds Services	6.0	6.0	5.0	1.0	45,000	CSEA
32	Reduce Maintenance Services	8.0	8.0	7.0	1.0	45,000	CSEA
33	Eliminate Car Allowance for Managers (from \$25 to \$150/month)				0.0	54,300	MGMT
34	Reduce Car Allowance for Contracted Managers (by \$200/month)				0.0	9,600	MGMT
35	Reduce Work Year for Management Personnel (by five days)				0.0	150,000	MGMT
36	Defer 50% of FY12/13 OPEB Contribution				0.0	337,000	ALL
		98.1	89.9	68.2	21.7	2,200,848	