PLEASANTON UNIFIED SCHOOL DISTRICT

Previously Approved Reductions to Programs/Services

(as of February 2, 2012)

The reductions to the programs and services (#1 through #15) listed below were previously approved by the Board. The District was able to restore these items on a one-time basis for FY11/12 with one-time funds. The previously approved reductions will take effect on July 1, 2012. **In short, the FY12/13 budget does not include funding for the programs and services listed below.**

No.	Program/Service	FTE	Amount	FY11/12 Funding Source Used to Restore the Item Listed *		
1	Reduce District Funding for Barton Reading Program	0.64	53,000	Reserves + CSEA concessions		
2	Reduce High School Counseling Services	1.00	80,000		Reserves	
3	Reduce Middle School Counseling Services	1.50	120,000		Reserves	
4	Reduce Reading Specialists	4.50	360,000		Reserves	
5	Reduce One Specialist Section Weekly for Grades 1-5	5.00	400,000		Reserves	
6	Eliminate K-3 Class Size Reduction	26.00	1,300,000		Reserves	
7	Reduce Categorical Programs Using Tier 3 Flexibility	0.00	50,000		Reserves	
8	Additional Sections for Comprehensive High Schools	1.20	96,000		Reserves	
9	Reduce District Office Classified Support Positions (i.e., Human Resources Office Specialist; Special Education Office Assistant; Media Services Textbook Technician; Graphics Clerk)	4.00	180,000	CSEA concessions		
10	Eliminate Health Services Liaison Position	1.00	70,000	CSEA concessions		
11	Reduce Library Assistants at Elementary Schools	2.25	101,250		CORE	
12	Reduce Library Assistants at Middle Schools	0.94	42,300		CORE	
13	Eliminate Site Technology Specialists at Elementary Schools	3.38	152,100		CORE	
14	Eliminate Site Technology Specialists at Middle Schools	1.13	50,850		CORE	
15	Eliminate Elementary School Band/Strings Teachers	0.98	99,800		PSEE	
		53.52	**3,155,300**			

* Please note that all of our employee groups made concessions in FY11/12. The Association of Pleasanton Teachers agreed to $1.7M in concessions and management agreed to $90K in concessions. The savings from these concessions contribute to our fund balance.