

LAPE  
**EXHIBIT NO. 3**  
 12/1/11 *da*  
 APPINO & BIGGS

| AREA                                   | 2010-11    | 2011-12    | Other Possible Expenses | 10/11 Actions \$3937 BSAPP | Other Information |
|--|------------|------------|-------------------------|----------------------------|-------------------|
| Potential Reduction from 2010-2011     | 14,600,000 |            |                         |                            |                   |
| Potential Reduction if \$3,780 BSAPP   |            | 5,373,497  |                         | 2.3-2.5 million            |                   |
| Increase in Health Insurance (5.6%)    |            | 800,000    |                         |                            |                   |
| Potential SPED Increase                |            | 2,604,000  |                         |                            |                   |
| TOTAL                                  |            | 8,777,497  |                         |                            |                   |
| \$40 BSAPP                             |            | 1,400,000  |                         |                            |                   |
|  |            | 10,177,497 |                         |                            |                   |
| Total of BSAPP at 3780 plus addtl \$40 |            | 6,773,497  |                         |                            |                   |
| <b>PHASE 1 (2009-10)</b>               |            |            |                         |                            |                   |
| Contingency Reserve                    | 0          |            |                         |                            |                   |
| Workman's Compensation Set Aside       | 1,000,000  |            |                         |                            |                   |
| Attorney Fees                          | 0          |            |                         |                            |                   |
| Tuition for Teaching Fellows           | 200,000    |            |                         |                            |                   |
| Superintendent Reorganization          | 1,135,561  |            |                         |                            |                   |
| Eliminate Equipment Replacement        | 50,000     |            |                         |                            |                   |
| Custodial Uniform                      | 0          |            |                         |                            |                   |
| sub total                              | 2,385,561  |            |                         |                            |                   |
| <b>PHASE 2 (2010-11)</b>               |            |            |                         |                            |                   |
| Reduce Shop, Transportation, TIS       | 4,000,000  |            |                         |                            |                   |
| Reduce Tuition to TEC                  | 250,000    |            |                         |                            |                   |
| Reduce Special Education               | 1,000,000  |            |                         |                            |                   |
| At-Risk Preschool Busing 4 days week   | 148,966    |            |                         |                            |                   |
| sub total                              | 5,398,966  |            |                         |                            |                   |
| <b>NEW PHASE 3 (2011-12)</b>           |            |            |                         |                            |                   |
| Salary Adjustments                     |            | 900,000    |                         |                            |                   |
| Instruction support                    |            | 42,000     |                         |                            |                   |
| Capital Outlay                         |            | 400,000    |                         |                            |                   |
| Alternative System Reductions          |            |            |                         |                            |                   |
| Response to Compensation Study         |            |            | 583,296                 |                            |                   |
| Budget Reductions (5%)                 |            | 1,431,605  |                         |                            |                   |

**EXHIBIT**  
 1116

|  |  |                |            |    |  |           |           |            |
|--|--|----------------|------------|----|--|-----------|-----------|------------|
| Support Implementation of GVC            |  |                |            |    |  | 378,000   |           |            |
| Add counselor - secondary (7.5)          |  |                |            |    |  | 525,000   |           |            |
| Superintendent Reorganization            |  |                | 604,500    |    |  |           |           |            |
| Workman's Compensation Set Aside         |  |                | 1,000,000  |    |  |           |           |            |
| Pilot School Support                     |  |                | 834,800    |    |  |           | 750,000   |            |
| Contingency Reserve                      |  |                | 2,000,000  |    |  |           | 1,824,490 |            |
| Allotment Reserve                        |  |                |            |    |  |           |           |            |
| Eliminate Overtime - Comp time 2 weeks   |  |                | 553,399    |    |  |           |           |            |
| Reduce SPED Coop Reduction (6%)          |  | already approv | 337,000    |    |  |           |           |            |
| Equipment                                |  |                | 45,000     |    |  |           |           | 100,000    |
| Drivers Education                        |  |                | 111,600    |    |  |           |           |            |
| sub total                                |  |                | 8,259,904  |    |  | 1,486,296 |           | 8,259,793  |
| PHASE 4 (old phase 3)                    |  |                |            |    |  |           |           |            |
| Transportation to 2.0 M.S. H.S.          |  |                | 585,657    |    |  |           |           |            |
| Transportation to 2.5 M.S. H.S.          |  |                | 150,000    |    |  |           |           |            |
| Eliminate S.R.O program                  |  |                | 633,462    |    |  |           |           |            |
| Furlough (1 day - all employees)         |  |                | 78,488     |    |  |           |           |            |
| Furlough (1 day - 261)                   |  |                | 1,447,607  |    |  |           |           |            |
| sub total                                |  |                |            |    |  |           |           |            |
| PHASE 5                                  |  |                |            |    |  |           |           |            |
| Salary Adjustments - above \$67,000      |  |                | 419,118    | 6% |  | 838,236   |           |            |
| All non teaching                         |  |                | 865,039    |    |  |           |           |            |
| sub total                                |  |                |            |    |  |           |           |            |
| PHASE 6                                  |  |                |            |    |  |           |           |            |
| M.S. & H.S. Athletics, Band, Vocal Music |  |                | 1,286,779  |    |  |           |           |            |
| sub total                                |  |                |            |    |  |           |           |            |
| Total all Phases                         |  |                | 11,357,149 |    |  | 1,257,354 |           | 11,682,525 |



