

**LEE'S SUMMIT R-7 SCHOOL DISTRICT  
"PREVIOUSLY IMPLEMENTED COST CONTAINMENT"**

Phase I, II, III, IV Resources Items Implemented FY09-FY11	
1. Budgets district wide reduced -15% (FY09 -\$1.1M, FY10 -\$9.5M, FY11 -\$19.5M)	\$ 3,089,705
2. Central Office Operation budgets additional reductions (Supt'/HR/Instr'/Oper')	\$ 297,426
3. Equipment Capital budget for classroom growth needs reduced	\$ 92,491
4. Materials & Supplies Capital budget reduced	\$ 87,940
5. Transportation Bus purchase Capital budget reduced (one-time savings)	\$ 115,511
6. Transportation Bus purchase Capital budget deferred (one-time savings)	\$ 500,000
7. Maintenance Roofs/Paving Capital budget deferred (one-time savings)	\$ 600,000
8. Energy/Utility additional site savings implemented district wide	\$ 125,000
9. Instructional program savings: Special Education, Chinese (one-time savings)	\$ 175,624
10. Special Education Miller Park Center contracted student tuition/travel cost savings	\$ 232,436
11. Summer School 2011 continue planned Operation budget reductions	\$ 97,821
12. Health Insurance benefits restricted premium increase	\$ 28,526
13. Middle School to 6 of 7 classroom teaching periods FY12 (-6.69 FTE)	\$ 478,717
14. High School to 6 of 7 classroom teaching periods FY11 (-11 FTE)	\$ 1,633,552
15. Elementary combination classes added FY11 (-14 FTE)	\$ 943,588
16. Personnel FTE reductions through attrition, resignation, job holds, etc. (-31.37 FTE)	\$ 2,147,898
17. Personnel FTE reductions added over three year period (-78.14 FTE)	\$ 1,973,968
18. Salary Schedule budgeted expenditure growth "cost avoidance"	\$ 2,156,655
19. Salary Schedule experience step and budgeted improvements "freeze"	<u>\$ 4,845,000</u>
<b>PHASE I, II, III, IV (implemented) TOTAL</b>	<b>\$ 19,621,858</b>

NOTE: FTE = Full-time equivalent employee

CAC = Citizens' Advisory Committee

SLT = Superintendent's Leadership Team

See Page 2 for Cost Containment that will be implemented without approval of operating levy increase on February 8, 2011. We are seeking comment on the items listed on Page 2 "Additional Cost Containment without Levy Increase."

**LEE'S SUMMIT R-7 SCHOOL DISTRICT**  
**"ADDITIONAL COST CONTAINMENT WITHOUT LEVY INCREASE"**

Phase V, VI Resources Items	
1. Elementary Strings adjusted from 4th grade to 6th grade start, phased in FY12/FY13 (-2 FTE)	\$133,430
2. Elementary Band Schedule adjusted from 5th grade to 6th grade start (-1 FTE)	\$66,715
3. AIM/ASPIRE elementary gifted program reduce -2 FTE and have one half-time FTE at each elem.	\$140,822
4. Library summer program eliminated (June-July)	\$11,063
5. Textbook updates/purchases deferred (one-time savings, may result in some outdated student resources)	\$400,000
6. Summit Technology Academy out-district tuition increase 25% (REVENUE)	\$87,910
7. Elementary combination classes added + 4 FTE FY12/+ 4 FTE FY13 (-8 FTE)	\$536,000
8. District Curriculum Specialists reduce -1 FTE (Instructional support for teachers)	\$73,187
9. District Field Technology Specialists reduce -1 FTE (Technology support for teachers)	\$46,108
10. District Instructional Technology Specialists reduce 1 FTE (Instructional technology support for teachers)	\$73,992
11. Purchasing assistant added + 1 FTE (site operation savings FY12 \$40,000)	\$40,000
12. Contract rebids various: district wide renegotiated	\$60,000
13. Maintenance, Custodial, Grounds staff cuts -2 FTE in FY12 and -1 FTE in FY13	\$147,252
14. Maintenance capital projects/repairs deferred FY13 (one-time savings)	\$200,000
15. Facilities/Grounds community-use fee increase to actual costs (REVENUE)	\$92,944
16. Bus purchase deferred FY13 (one-time savings)	\$250,000
17. Nutrition Services Administrative cost bill back. Resulting in potential increase in meal prices. (REVENUE)	\$211,807
18. All Budgets (Operation/*Activity/*Athletics/Other) district wide reduced an additional -5% to -20%	\$905,167
19. Heating & Air-conditioning settings added +/- set points	\$80,000
20. Teacher and/or other Instructional FTE cuts -10 FTE FY12 and -10 FTE FY 13	\$1,340,000
21. Secretarial/clerical support staff reduction (-3 FTE at \$28, 500)	\$85,500
22. Library Media Clerk reduce -.5 FTE Elem only where schools have full-time librarian -3 FTE @ \$23, 992	\$71,976
23. Library Media Secondary Secretary cuts (- 5 FTE) Provide clerk only at HS/MS)	\$117,164
24. Health Services Clerk secondary cuts (-3 FTE @ \$24,437 each)	\$73,311
25. Parents as Teachers reduce budget to match State aid loss (-50% in FY12, -50% in FY13)	\$220,041
26. Extended Contracts Reduced 25%: At risk, Special Education, Curriculum, Instructional Technology, Music, Guidance, Library	\$95,936
27. High School Extra Duty Act./Athletics/Other Salary & Benefits reduced -20% (Total = \$1,912,591) Note: See page 3 for list of Extra Duties Activities/Athletics for items #27, #28, #29	\$382,518
28. Middle School Extra Duty Act./Athletics/Other Salary & Benefits reduced -20% (Total = \$147,107)	\$29,421
29. Elementary School Extra Duty Salary & Benefits reduced -20% (Total = \$95,503)	\$19,100
30. **Middle School Sports and Intramurals Activity Fee \$25 year/\$50 Family Max (1050 students) (REVENUE)	\$26,250
31. **Middle School Music Activity Fee \$25 year/\$50 Family Max (400 students) (REVENUE)	\$10,000
32. **High School Sports Activity Fee \$50 year/\$100 Family Max (2,884 students)(REVENUE)	\$144,200
33. **High School Music Activity Fee \$50 year/\$100 Family Max (1,670 students)(REVENUE)	\$83,500

PHASE V, VI (CAC/PTA/SLT FY12, FY13) TOTAL

**\$6,255,314**

PHASE I, II, III, IV (already implemented) TOTAL

**\$19,621,858**

Cumulative Cost Containment Savings

**\$25,877,172**

NOTE: FTE = Full-time equivalent employee

CAC=Citizens' Advisory Committee

PTA=Parent Teacher Association

SLT= Superintendent's Leadership Team

\*= Cuts in Addition to those referenced in #27, #28, & #29

\*\*= HS Max \$200 per family for both Sports and Music/MS Max \$100 per family for both Sports and Music

**LEE'S SUMMIT R-7 SCHOOL DISTRICT  
"COST CONTAINMENT"**

**Elementary, Middle School, High School  
Extra Duty Activities/Athletics/Other - Salary and Benefits Reduction List**

ADVISORY	HARMONY COUNCIL	SCHOOL FAIR COORDINATOR
AWARDS ASSEMBLY	HOMEROOM ACTIVITY SUPERVISION	SCHOOL PLAY
BASEBALL	HONORS ORCHESTRA ELEM	SCHOOL TO SCHOOL
BASKETBALL BOYS/GIRLS (B&G)	IB/CAS COORDINATOR	SCIENCE BOWL
BASKETBALL INTRAMURAL B&G	IB/EXTENDED ESSAY	SCIENCE CLUB
BEST COORDINATOR	INSTRUMENTAL MUSIC	SCIENCE FAIR COORDINATOR
BOOK CLUB	INTERNATIONAL CLUB	SCIENCE OLYMPIAD
BROADCASTING	INTERNATIONAL FRENCH CLUB	SENIOR CLASS SPONSOR
BRONCO SMART	INTERNATIONAL GERMAN CLUB	SKILLS USA
CAFETERIA SUPERVISOR	INTERNATIONAL SPANISH CLUB	SOCCER BOYS/GIRLS
CANDLELIGHTING	INTERNTL THESPIAN SOCIETY	SOFTBALL
CHEERLEADING FRESHMAN	JAZZ CLUB	STUDENT COUNCIL
CHEERLEADING JV	JR NAT ART HONOR SOC	STUDENT SENATE
CHEERLEADING VARSITY	JUNIOR CLASS SPONSOR	SWIMMING BOYS/GIRLS
CHESS CLUB	LEAD TEACHER	TALENT SHOW
CHOREOGRAPHER NF	LIGHTING AND SOUND	TEACHER ADVISOR
COMMUNITY SERVICE	LIP SYNCH CLUB	TENNIS BOYS/GIRLS
CONDITIONING COACH	LITERACY LEADER	THEATRE AND IMPROV
COUNSELOR LEAD	LMS LEAD ELEMENTARY	THEATRE BOX OFFICE MGR
CROSS COUNTRY BOYS/GIRLS	MANE EVENTS	THEATRE COSTUMER
CROSSROADS LEARNING CENTER	MARCHING BAND ASST	THESPIAN CLUB
DANCE TEAM	MATH CLUB	TIGER SMART
DEBATE	MATH COUNTS CLUB	TITAN SMART
DECA	MO SCHOLARS ACADEMY	TRACK AND FIELD BOYS/GIRLS
DEPARTMENT CHAIR	MUSICAL ACCOMPANIST	TRACK N FIELD INTRAMURAL
DIVING BOYS/GIRLS	MUSICAL ORCHESTRA DIRECTOR	TRAINER
DRUMLINE	MUSICAL VOCAL	TRAPMASTERS
DUAL CREDIT COORDINATOR	MUSTANG SMART	VOCAL MUSIC CHOIR
EARTH CLUB	NATIONAL ART HONOR SOCIETY	VOLLEYBALL
ECO CLUB	NATIONAL HONOR SOCIETY	VOLLEYBALL INTRAMURAL
FALL PLAY	NATIONAL HONOR SOCIETY SPANISH	WEBMASTER
FBLA	NATIONAL TEACHER CERTIFICATION	WRESTLING
FCCLA CLUB	NATL JR HONOR SOCIETY	YEARBOOK
FINE ARTS ACADEMY	NEWSLETTER	YEARBOOK BUSINESS SPONSOR
FITNESS CLUB	NEWSPAPER	YOUTH IN GOVERNMENT
FLAG CORPS	NEWSPAPER BUSINESS	
FOOTBALL	NHS FACULTY COUNCIL	
FOOTBALL INTRAMURAL	OPERATION IMPACT	
FOREIGN EXCHANGE CLUB	PHOTOGRAPHY CLUB	
FORENSICS HEAD COACH	POWER GRADE REPRESENTATIVE	
FRENCH HONOR SOCIETY	PROJECT GRADUATION	
FUTURE TEACHERS OF AMERICA	PROM	
GATE SUPERVISOR	REMEDIAL READING COOR	
GOLF BOYS/GIRLS	ROBOTICS	
GRADUATION	ROTC DRILL TEAM	
GREEN TEAM CLUB	SADD	
GYMNASTICS	SAFETY PATROL	
HALL OF FAME COMMITTEE	SCHOLAR BOWL	

**NOTE: See Page 2 line # 18 for Operation Budget Reductions additional -5% to -20% in addition to salary/benefit reductions.**