

**Anderson Community School Corporation
School Configuration Data for 2010-2011 Options
November 10, 2009**

Name of School	Enrollment	Ethnicity African American/Multi Racial	Estimated Free/Red. %
AHS (grades 7-12)	1897	28.67	69.02%
HHS (grades 7-12)	1938	21.16	52.18%
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One High School (10-12)	2011	24.62	51.27%
One Middle School (7-9)	1824	24.5	65.30%
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East Side Int. (gr.4-6)	984	24.09	67.98%
North Side Int. (gr. 4-6)	950	23.68	70.21%
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AES (gr. K-3)	493	38.74	70%
E2 (gr. K-3)	593	27.31	69.98%
Erskine (gr. K-3)	588	30.27	82.65%
10th Street (gr. K-3)	517	29.4	78.14%
Valley Grove (gr. K-3)	529	17	73%

**Anderson Community School Corporation
Bus Analysis
Options A and B**

	<u>Number of Buses Current - 2009-2010</u>	<u>Option A</u>	<u>Option B</u>
AHS	18	MS=30 HS=25	35
HHS	18	MS=30 HS=25	32
ESMS	20		
NSMS	23		
TOTAL SECONDARY:	79	55	67
		24 Fewer than current. X \$36,743 per route.	12 Fewer than current. Avg. per route X \$ 36,743 per route.
		\$881,832 Savings	\$440,916 Savings

Elementary - Either Option

	<u>Number of Buses Current - 2009-2010</u>	<u>Proposal</u>
East Side Intermediate		22
North Side Intermediate		26
Anderson Elementary	10	9
Eastside Elementary	11	12
Edgewood Elementary	6	0
Erskine Elementary	10	11
Forest Hills Elementary	7	0
Killbuck Elementary	6	0
10th Street Elementary	11	10
29th Street Elementary	9	0
Valley Grove Elementary	9	8
TOTAL ELEMENTARY:	79	98
		** 98-30 = 68; 11 Fewer than current x \$36,743 per route = \$404,173

* Grades 7-9 is 30 buses and Grades 10-12 is 25 buses

** 60 buses will do double routes thereby eliminating 30 buses.

Total Potential Savings Option A	\$1,286,005
Total Potential Savings Option B	\$845,089

Note: Bus savings will not be fully realized until the 2011/2012 school year as we are currently under contract.

Length of Secondary and Elementary Route 2009/2010: 20 minutes to 1 hour; 2010/2011: 20 minutes to 1 hr 15 minutes.

Average cost per route: \$36,743. Expected ridership per secondary bus = 40 to 44. Elementary 55 to 60.

**ANDERSON COMMUNITY SCHOOL CORPORATION
PROJECTIONS OF COST SAVINGS
OPTIONS A AND B**

Position	Current Positions	Opt. A		Opt. B	
		Positions	Amount Saved	Positions	Amount Saved
Principal	14	10	\$480,000	10	\$480,000
Assistant Principal	10	10	\$0	11	+\$100,000
A.D.	2	1	\$100,000	2	\$0
Dean	9	7	\$140,000	7	\$140,000
Secretary	38	29.5	\$425,000	31	\$350,000
Nurse	13	10	\$120,000	10	\$120,000
Counselor	14	8	\$420,000	9	\$350,000
Custodian	56	47	\$450,000	47	\$450,000
Utilities			\$422,000		\$422,000
Insurance			\$18,000		\$18,000
Extra Curricular			\$300,000		
Teaching Staff Efficiencies		40 Reductions	\$2,000,000	28 Reductions	\$1,400,000
TOTAL SAVED BY BUILDING CONSOLODATION			\$4,875,000		\$3,630,000
Elimination of Summer School			\$200,000		\$200,000
Elimination of H.S.Co-op Program			150,000		150,000
TOTAL SAVINGS			\$5,225,000		\$3,980,000

**OPTION A – ONE HIGH SCHOOL GRADES 10-12
AND ONE MIDDLE SCHOOL GRADES 7-9**

ANDERSON COMMUNITY SCHOOL CORPORATION
PROJECTIONS OF COST SAVINGS FOR OPTION PROPOSALS
STAFFING SUMMARY

Option A	Principal	Asst. Prin.	Dean	A.D.	Secretary	Counselor	Custodian	Nurse
High School 10-12	1 (12 MOS)	1 (11 MOS) 1 (10 MOS)	3	1	6.5	4	10.5	1
Middle School 7-9	1 (12 MOS)	1 (11 MOS)	3		5	3	10.5	1
AES	1	1			2		3	1
E2-P*	1	1			2		3	1
E2-I**(ESMS)	1	1			3		4	1
Ers	1	1			2		3	1
NSE (NSMS)	1	1			3		4	1
10 th	1	1			2		3	1
VG	1	1			2		3	1
EBB--alt	1		1		2	1	3	1
Totals	10	10	7	1	29.5	8	47	10

*Eastside Elementary—Primary grades K-3

**Eastside Elementary—Intermediate grades 4-6

Option A:

1 high school—Grades 10-12 (2241 students)

1 middle school—Grades 7-9 (1967 students)

7 elementary schools—Grades K-3 (5@577Students) and Grades 4-6 (2 @ 1038 Students) = 4961 Students Total)

1 Alternative school / 1 Vocational School

Close/Reopen:

AHS or HHS/High School (Grades 10-12)

AHS or HHS/ Middle School (Grades 7-9)

East Side Middle School/Eastside Intermediate Elementary School (Grades 4-6)

North Side Middle School/Northside Intermediate Elementary School (Grades 4-6)

Close:

Edgewood Elementary School

Forest Hills Elementary School

Killbuck Elementary School

29th Street Elementary School

OPTION B – TWO SECONDARY SCHOOLS GRADES 7-12

ANDERSON COMMUNITY SCHOOL CORPORATION PROJECTIONS OF COST SAVINGS FOR OPTION PROPOSALS STAFFING SUMMARY

Option B	Principal	Asst. Princ.	Dean	A.D.	Secretary	Counselor	Custodian	Nurse
Secondary School (AHS)	1 (12 MOS)	1 (11 MOS) 1 (10 MOS)	3	1	6.5	4	10.5	1
Secondary School (HHS)	1 (12 MOS)	1 (11 MOS) 1 (10 MOS)	3	1	6.5	4	10.5	1
EEC	1		1		2	1	3	1
AES	1	1			2		3	1
E2-P*	1	1			2		3	1
E2-I **(ESMS)	1	1			3		4	1
Ers	1	1			2		3	1
NSE (NSMS)	1	1			3		4	1
10 th St.	1	1			2		3	1
VG	1	1			2		3	1
Totals	10	11	7	2	31	9	47	10

* Eastside Elementary-Primary Grades K-3

** Eastside Elementary-Intermediate Grades 4-6

Option B Secondary:

2 secondary schools—Grades 7-12 (4208 students ÷ 2 = 2104 students each)

1 vocational school/alternative school

7 elementary schools Grades K-3 (5 @ 577 students) and Grades 4-6 (2 @ 1038 students) =

4961 Students Total

Close/Reopen:

East Side Middle School/Eastside Intermediate Elementary School (Grades 4-6)

North Side Middle School/Northside Intermediate Elementary School (Grades 4-6)

Close:

Edgewood Elementary School

Forest Hills Elementary School

Killbuck Elementary School

29th Street Elementary School

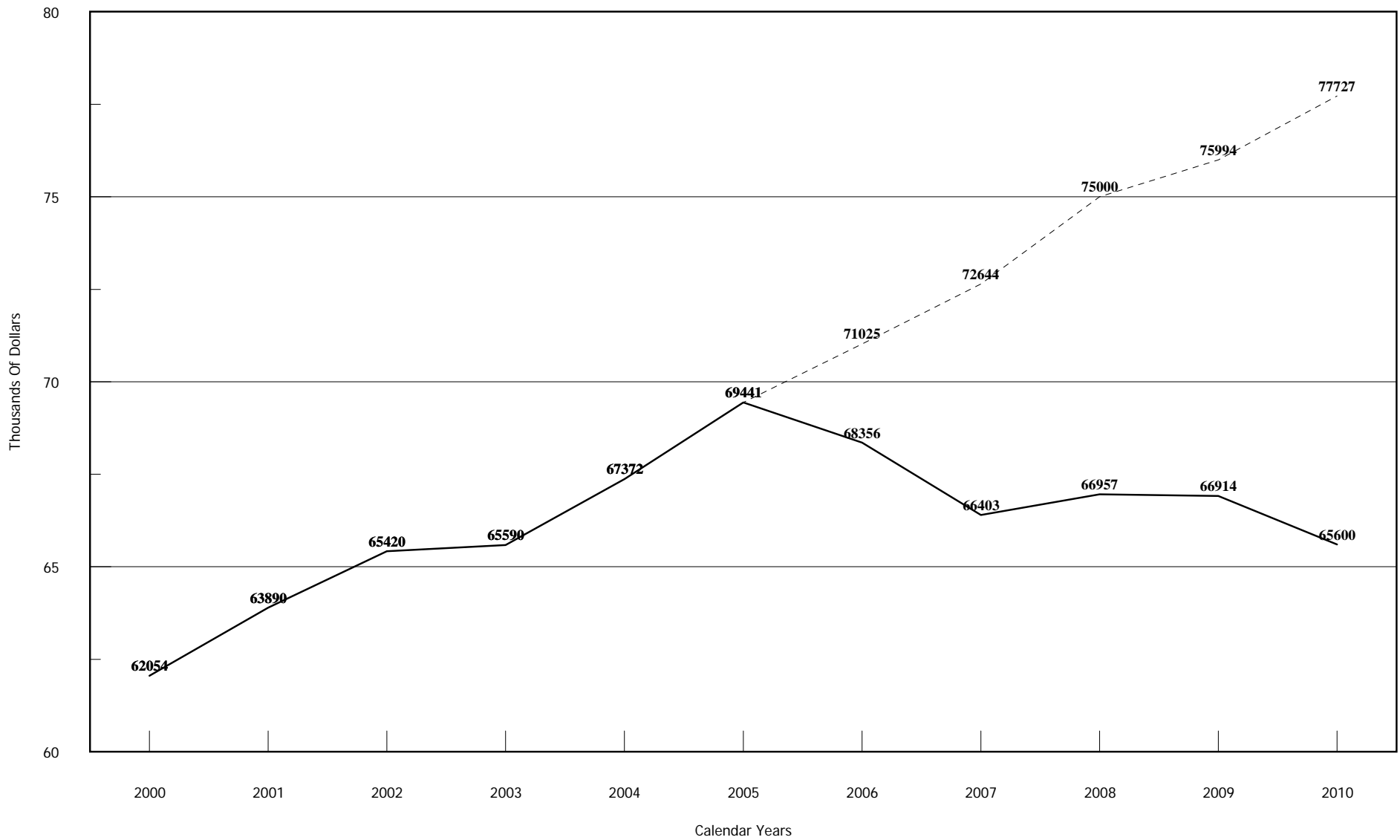
**ANDERSON COMMUNITY SCHOOLS
2009-2010 SCHOOL YEAR
NON TEACHING STAFF BY SCHOOL**

Current	Principal	Asst. Princ.	Dean	A.D.	Secretary	Counselor	Custodian	Nurse
AHS	1	1	3	1	6.5	3.5	10.5	1
HHS	1	1	3	1	6.5	3.5	10.5	1
ESMS	1	1	1		4	3	4	1
NSMS	1	1	1		4	3	4	1
AES	1	1			2		3	1
E2	1	1			2		3	1
Ers	1	1			2		3	1
Kb	1				1		2	.4
29 th St.	1	1			2		3	1
For. Hills	1				1		2	.6
10 th St.	1	1			2		3	1
VG	1	1			2		3	1
Edgewd	1				1		2	1
Ebbt.	1		1		2	1	3	1
Totals	14	10	9	2	38	14	56	13

**ANDERSON COMMUNITY SCHOOLS
POTENTIAL REVENUE LOSSES
2010 - 2011**

2010	Estimated Potential Circuit Breaker Losses.....	\$7,700,363
	(Not included in budget)	
2010	Student Enrolment Loss	\$2,147,200
	(352 students x \$6100)	
	(3 year phase in-not included in budget)	
2010	Potential Tax Collection Shortfall (2009 Collections)	\$2,048,159
	(Est. 92% vs. 100%) (Not included in budget)	
2011	Estimated Potential Circuit Breaker Losses.....	\$7,799,879
2011	Possible State Support Reductions.....	\$1,683,316
	(Potential of 3%)	
2011	Projected Student Enrollment Loss.....	\$1,830,000
	(300 students x \$6100 – 3 year phase in)	

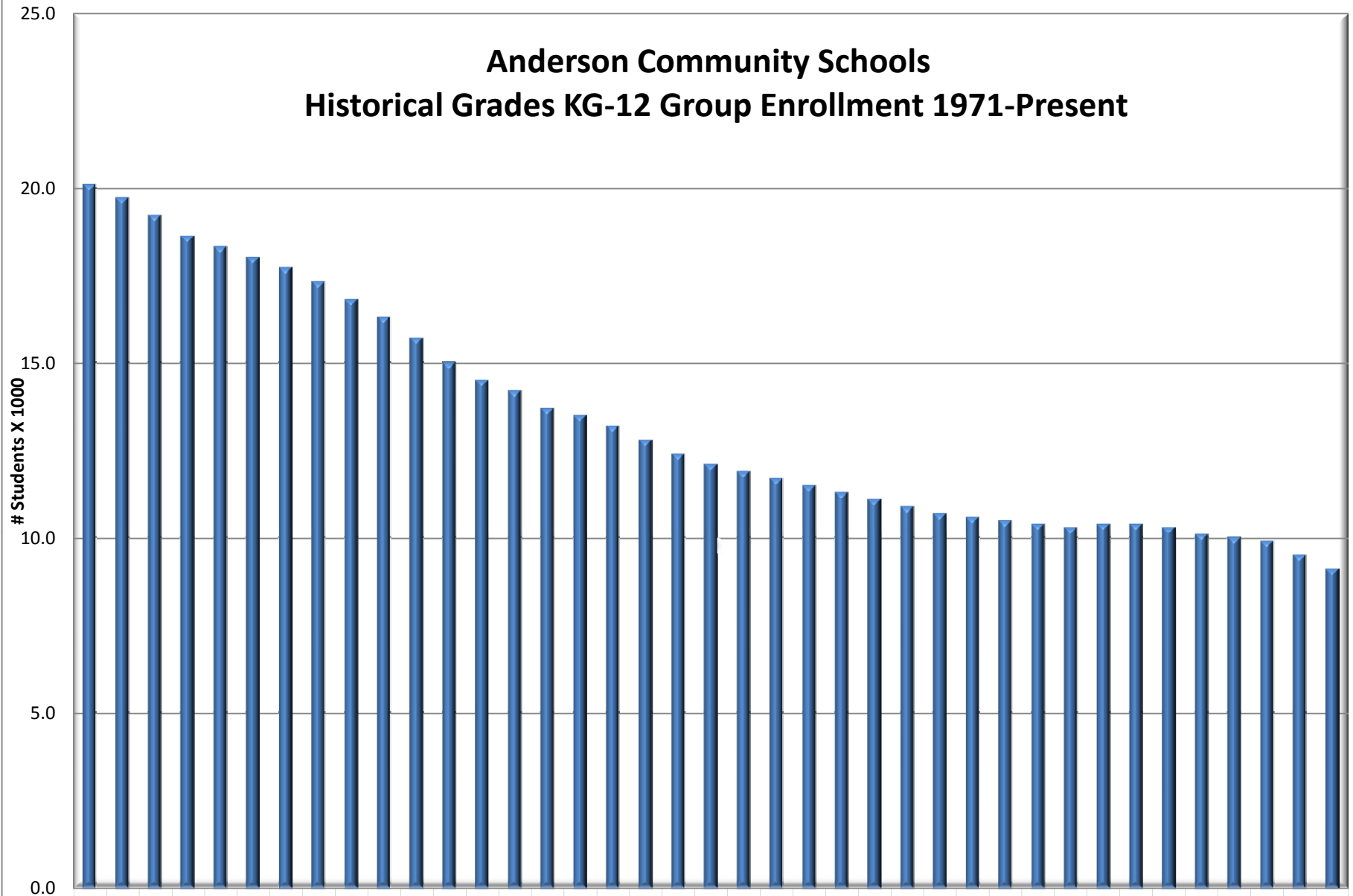
ANDERSON COMMUNITY SCHOOLS
General Fund Theoretical Revenue Growth Chart



2009 & 2010 are Anticipated Budget Revenue
Other Years are Actual Revenue Received

If ACS had sustained the same rate of revenue growth for 2005 to 2010 as we did in the 2000 to 2005 time frame, we would have a General Fund more than \$12 million greater than what we will have in the year 2010.

Anderson Community Schools Historical Grades KG-12 Group Enrollment 1971-Present



■ Totals	20.1	19.7	19.2	18.6	18.3	18.0	17.7	17.3	16.8	16.3	15.7	15.0	14.5	14.2	13.7	13.5	13.2	12.8	12.4	12.1	11.9	11.7	11.5	11.3	11.1	10.9	10.7	10.6	10.5	10.4	10.3	10.4	10.4	10.3	10.1	10.0	9.9	9.5	9.1
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