

## Horseheads CSD

# Facility Utilization and Grade Configuration Study

*July 11, 2013*

# Facility Utilization Scenarios

## HORSEHEADS CENTRAL SCHOOL DISTRICT TRANSITIONS FOR EACH SCENARIO

Scenario A					
<u>Pre-K</u> BIG FLATS CENTER STREET RIDGE ROAD	<u>K-4</u> BIG FLATS GARDNER ROAD RIDGE ROAD CENTER STREET	<u>5-8</u> IS/MS	<u>9-12</u> HS	<u>District Office</u> HS	<u>Leased</u> BROAD STREET

Scenario B					
<u>Pre-K-6</u> BIG FLATS IS/MS	<u>7-12</u> HS	<u>District Office</u> CENTER STREET			

Scenario C					
<u>Pre-K-4</u> IS/MS	<u>5-6</u> CENTER STREET	<u>7-12</u> HS	<u>District Office</u> BROAD STREET		

Scenario D					
<u>Pre-K-2</u> BIG FLATS RIDGE ROAD	<u>3-6</u> IS/MS	<u>7-12</u> HS	<u>District Office</u> CENTER STREET		

Scenario E					
<u>Pre-K-3</u> BIG FLATS GARDNER ROAD	<u>4-7</u> IS/MS	<u>8-12</u> HS	<u>District Office</u> CENTER STREET		

Scenario F					
<u>Pre-K-3</u> BIG FLATS GARDNER ROAD RIDGE ROAD	<u>4-7</u> IS/MS	<u>8-12</u> HS	<u>District Office</u> CENTER STREET		

# Facility Utilization Scenarios

Scenario G					
<u>Pre-K-2</u>	<u>3-6</u>	<u>7-12</u>	<u>District Office</u>		
GARDNER ROAD	IS/MS	HS	CENTER STREET		

Scenario H					
<u>Pre-K-2</u>	<u>3-4</u>	<u>5-8</u>	<u>9-12</u>	<u>District Office</u>	
GARDNER ROAD	RIDGE ROAD	IS/MS	HS	CENTER STREET	

Scenario I					
<u>Pre-K-2</u>	<u>3-4</u>	<u>5-8</u>	<u>9-12</u>	<u>District Office</u>	
BIG FLATS CENTER STREET	GARDNER ROAD RIDGE ROAD	IS/MS	HS	HS	

Scenario J					
<u>Pre-K-2</u>	<u>3-6</u>	<u>Z</u>	<u>8-12</u>	<u>District Office</u>	
BIG FLATS GARDNER ROAD	IS/MS	CENTER STREET	HS	HS	

Scenario K					
<u>Pre-K-6</u>	<u>Z</u>	<u>8-12</u>	<u>District Office</u>		
IS/MS	CENTER STREET	HS	HS		

Scenario L					
<u>Pre-K-2</u>	<u>3-6</u>	<u>Z</u>	<u>8-12</u>	<u>District Office</u>	
GARDNER ROAD	IS/MS	CENTER STREET	HS	HS	

Scenario M					
<u>Pre-K-6</u>	<u>7-12</u>	<u>District Office</u>			
IS/MS	HS	CENTER STREET			

# Scenario A

Maintains School Buildings usage as is

## Cost Impacts

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- Capital Cost (One Time – State Aided) \$0
- Annual Budget Savings \$0

# Scenario B

## Closes - Ridge, Gardner, and Center St. Schools

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$22,463,383
- Estimated 90% of scope aidable \$20,217,045
- At 82.9% (Current) State Building Aid \$16,759,930
- District Local Share of Cost **+/- \$5,703,452**  
(+ Interest amortized over 15 to 30 years)
  
- Annual Budget Savings (From Dr. Paul M. Seversky study) **\$1,989,820**
- Added Operation & Maintenance cost of additions - \$110,000
- Net Annual Savings **\$1,879,820**
- Estimated Savings over a 15 year period **\$28,197,300**  
(Less local share cost of capital project)

# Scenario C

## Closes - Ridge, Gardner and Big Flats Schools

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$24,486,183
- Estimated 90% of scope aidable \$22,037,565
- At 82.9% (Current) State Building Aid \$18,269,141
- District Local Share of Cost **+/- \$6,217,042**  
(+ Interest amortized over 15 to 30 years)
  
- Annual Budget Savings (From Dr. Paul M. Seversky study) **\$1,973,503**
- Added Operation & Maintenance cost of additions - \$126,000
- Net Annual Savings **\$1,847,503**
- Estimated Savings over a 15 year period **\$27,712,545**  
(Less local share cost of capital project)

# Scenario D

## Closes - Center and Gardner Schools

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$12,125,583
- Estimated 90% of scope aidable \$10,913,025
- At 82.9% (Current) State Building Aid \$9,046,898
- District Local Share of Cost **+/- \$3,078,685**  
(+ Interest amortized over 15 to 30 years)
  
- Annual Budget Savings (From Dr. Paul M. Seversky study) **\$1,503,053**
- Added Operation & Maintenance cost of additions - \$72,000
- Net Annual Savings **\$1,431,053**
- Estimated Savings over a 15 year period **\$21,465,795**  
(Less local share cost of capital project)

# Scenario E

## Closes - Center and Ridge Schools

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$7,107,583
- Estimated 90% of scope aidable \$6,396,825
- At 82.9% (Current) State Building Aid \$5,302,968
- District Local Share of Cost **+/- \$1,804,615**  
(+ Interest amortized over 15 to 30 years)
  
- Annual Budget Savings (From Dr. Paul M. Seversky study) **\$1,428,102**
- Added Operation & Maintenance cost of additions - \$59,000
- Net Annual Savings **\$1,369,102**
- Estimated Savings over a 15 year period **\$20,536,530**  
(Less local share cost of capital project)



# Scenario F

## Closes - Center St. School

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$0
- Annual Budget Savings (From Dr. Paul M. Seversky study) \$899,779
- Added Operation & Maintenance cost of additions - \$0
- Net Annual Savings \$899,779
- Estimated Savings over a 15 year period \$13,496,685

# Scenario G

## Closes - Ridge, Center and Big Flats Schools

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$21,462,083
- Estimated 90% of scope aidable \$19,315,875
- At 82.9% (Current) State Building Aid \$16,012,860
- District Local Share of Cost **+/- \$5,449,223**  
(+ Interest amortized over 15 to 30 years)
  
- Annual Budget Savings (From Dr. Paul M. Seversky study) **\$1,939,183**
- Added Operation & Maintenance cost of additions - \$144,000
- Net Annual Savings **\$1,795,183**
- Estimated Savings over a 15 year period **\$26,927,745**  
(Less local share cost of capital project)

# Scenario H

## Closes - Center and Big Flats Schools

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$12,586,570
- Estimated 90% of scope aidable \$11,327,913
- At 82.9% (Current) State Building Aid \$9,390,840
- District Local Share of Cost **+/- \$3,195,730**  
(+ Interest amortized over 15 to 30 years)
  
- Annual Budget Savings (From Dr. Paul M. Seversky study) **\$1,282,602**
- Added Operation & Maintenance cost of additions - \$104,000
- Net Annual Savings **\$1,178,602**
- Estimated Savings over a 15 year period **\$17,679,030**  
(Less local share cost of capital project)

# Scenario I

## Maintains all Schools

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$3,399,750
- Estimated 90% of scope aidable \$3,059,775
- At 82.9% (Current) State Building Aid \$2,536,554
- District Local Share of Cost **+/- \$863,196**  
(+ Interest amortized over 15 to 30 years)
  
- Annual Budget Savings (From Dr. Paul M. Seversky study) **\$158,558**
- Added Operation & Maintenance cost of additions - \$30,000
- Net Annual Savings **\$128,558**
- Estimated Savings over a 15 year period **\$1,928,370**  
(Less local share cost of capital project)

# Scenario J

## Closes – Ridge Rd School

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$0
- Annual Budget Savings \$888,708
- Added Operation & Maintenance cost of additions - \$0
- Net Annual Savings \$888,708
- Estimated Savings over a 15 year period \$13,330,620  
(Less local share cost of capital project)

# Scenario K

## Closes - Ridge, Gardner and Big Flats Schools

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$22,646,750
- Estimated 90% of scope aidable \$20,382,075
- At 82.9% (Current) State Building Aid \$16,896,740
- District Local Share of Cost **+/- \$5,750,010**  
(+ Interest amortized over 15 to 30 years)
  
- Annual Budget Savings (From Dr. Paul M. Seversky study) **\$2,029,329**
- Added Operation & Maintenance cost of additions - \$102,000
- Net Annual Savings **\$1,927,329**
- Estimated Savings over a 15 year period **\$28,909,935**  
(Less local share cost of capital project)

# Scenario L

## Closes – Ridge and Big Flats Schools

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$9,154,000
- Estimated 90% of scope aidable \$8,238,000
- At 82.9% (Current) State Building Aid \$6,829,800
- District Local Share of Cost **+/- \$2,324,200**  
(+ Interest amortized over 15 to 30 years)
  
- Annual Budget Savings (From Dr. Paul M. Seversky study) **\$1,449,508**
- Added Operation & Maintenance cost of additions - \$72,000
- Net Annual Savings **\$1,377,508**
- Estimated Savings over a 15 year period **\$20,662,620**  
(Less local share cost of capital project)

# Scenario M

## Closes - Ridge, Gardner, Center and Big Flats Schools

### Cost Impacts

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- Capital Cost (One Time – State Aided) \$30,930,333
- Estimated 90% of scope aidable \$27,837,300
- At 82.9% (Current) State Building Aid \$23,077,121
- District Local Share of Cost **+/- \$7,853,212**  
(+ Interest amortized over 15 to 30 years)
  
- Annual Budget Savings (From Dr. Paul M. Seversky study) **\$2,494,054**
- Added Operation & Maintenance cost of additions - \$174,000
- Net Annual Savings **\$2,320,054**
- Estimated Savings over a 15 year period **\$34,800,810**  
(Less local share cost of capital project)