

**PUBLIC SCHOOLS OF THE TARRYTOWNS  
SCHOOL BUILDING CONSOLIDATION COMMITTEE REPORT  
February 2010**

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## Overview

Like school districts everywhere, we are faced with the prospect of insufficient revenue to cover projected expenses during the 2010-11 school year and beyond. Greater efficiency, along with reductions or eliminations of discretionary programs and services, will be required in order to produce a balanced budget. Since the Washington Irving School formerly housed three grade levels, but now houses two, one potential option for reducing our expenses that might have a lower impact on students than measures such as increasing class sizes or eliminating programs would be to close or lease either Tappan Hill School or John Paulding School. This would be accomplished by moving the third grade from Morse School to Washington Irving and moving the first grade from John Paulding to Morse School.

A committee consisting of administrators, teachers, non-instructional staff, parents, and a village government representative was established to provide a cross section of perspectives in studying this option (See Appendix A). The charge of the committee was to compile all of the relevant information necessary for the Board of Education to make a fully informed decision about whether to seriously consider pursuing a building closure option. Topics addressed in the resulting study include an analysis of the capacity of three buildings to support projected enrollments along with our current mix of elementary programs and services, potential cost savings, educational and “quality of life” implications for students and staff, and measures that should be taken to address any implications that might have a negative effect if a building consolidation plan is carried out.

Building capacity was determined to be sufficient to accommodate projected enrollment, although at maximum enrollment projection levels space would be tight and some programs and services would lack dedicated space and need to be provided “on a cart.” John Paulding is a larger building with fewer maintenance needs than Tappan Hill and therefore may be more suitable as a future PreK-K facility than Tappan Hill. Estimated cost savings in the first year are projected to fall within the \$350,000 range, but some of the savings might need to be invested in building modifications to accommodate the impact of the grade level moves. Savings thereafter are projected to fall within the \$450,000 range. The savings would come from a reduction in clerical, custodial, nurse aide personnel, utilities, and transportation expenses along with administrative reorganization. These figures do not take into account any potential income from leasing an empty building.

In terms of student impact, there are some positive implications of consolidation, such as fewer elementary student transitions and more opportunities for coordination of curriculum and instruction, collaboration, and resource sharing. The major concerns revolve around the suitability of Morse School building and grounds in accommodating first graders as compared with John Paulding and the implications of tight quarters at Washington Irving due to the addition of the third grade. These concerns are viewed by many committee members as having more weight than the potential advantages. A Transition Committee consisting of staff and parents would need to be established for each building to address the concerns and recommend accommodation measures.

**Building/Site Capacity** (See Appendix B)

Tappan Hill – (See Appendix B1) The building has 10 classrooms suitable for use as general education classrooms in the original building and one attached modular with two adequately sized classrooms (although one has an awkward configuration) that accommodate two Pre- kindergarten classes. Ten classrooms should be sufficient to accommodate future kindergarten enrollment projections, even if the current class size guideline of 20 students is followed. However, the building and attached modulares are not sufficient to house all three current Pre-K classes. The detached modular building currently houses one Pre-K class and is in need of replacement. There is sufficient small group space to accommodate support service needs, but the art and music programs must be provided in the general education classrooms. Parking and playground space is suitable for normal daily PreK and K needs.

John Paulding – (See Appendix B2) The building has 14 classrooms suitable for use as general education classrooms in the original building and two attached modular classrooms that have sufficient square feet to serve as general classrooms. With some modification of spaces in the lower level, there would be sufficient additional space to house necessary support services and dedicated art/music space. The existing building can comfortably accommodate future Pre-K and K enrollment projections. There is potentially more total level playground space than at Tappan Hill. JP lacks play space immediately accessible from the classrooms and some elements of the play structure are challenging for younger children. There is less dedicated parking space for the building but more special events spillover parking space on school grounds than at Tappan Hill

Morse – (See Appendix B3) The building has 19 rooms available as general education classrooms, with the possibility of one additional classroom depending upon the need for a Newcomers classroom for first and second graders. This would be sufficient to accommodate projected enrollment with class sizes of up to 22, in keeping with State Education Dept. guidelines for sq. ft./elementary student. There is sufficient additional space to accommodate support service needs and a dedicated art room. If there was no need for a Newcomers class, music instruction could be housed in dedicated space. Otherwise, music would be taught in the stage area. Spanish would be taught in the general education classrooms. Parking has historically been tight. There is ample hard surface play area, but no grassy play area. The play structure is limited and challenging for younger children.

Washington Irving – (See Appendix B4) The building has 27 classrooms available as general education classrooms. This would be sufficient to accommodate projected enrollment with class sizes of up to 22, in keeping with State Education Dept. guidelines for sq. ft./elementary student. The square footage in each of the four larger classrooms on the top floor is sufficient to accommodate 25 students. With some modification and sharing of remaining spaces, all small group support classroom needs could be met. However the size and location of some of the spaces needed for small group support services are not conducive to the activities that would be assigned to them. When enrollment levels do not require the use of all 27 classrooms for the general education program, dedicated space could be available for the music, Spanish, and health programs. Otherwise these programs would be “on a cart.” The band program would most likely be assigned to the stage area. Parking is tight for a three-grade building. There is hard surface play area and ample field space. There are no play structures.

### **Cost Savings Potential**

Current annual operating costs per building for Tappan Hill and John Paulding fall within the \$120,000 range per year. Most of those expenses would be saved with a building closure. The remaining savings would be achieved through elimination of 1.5 custodial positions, 1 nurse's aide position, and 2 clerical positions and the conversion of an existing elementary principal position into a WI Assistant Principal position. One of the existing Tappan Hill custodial positions would need to be reassigned to WI to address the impact of the increased number of students in the building. Additional savings would be anticipated in the form of deferred impending capital improvement expenses associated with a building closure. Such savings would be greater if Tappan Hill is closed and the detached modular building can be removed without needing to be replaced. Savings from one less bus due to building closure might be offset by the need to add a bus to accommodate shorter walking distances for 3<sup>rd</sup> graders attending WI.

Savings offsets in the first year would include moving and unemployment expenses. In addition, a list of building and site modification projects necessary to allow for appropriate accommodation of the relocated grades would need to be developed for Board approval. Such projects might include replacement of hallway lockers at Morse with developmentally appropriate storage cubbies, addition of sinks and appropriate materials storage space in Morse classrooms, addition and removal of selected wall partitions, restroom modifications, installation of developmentally appropriate play structures, etc. The implications for classroom space of certain modifications would need to be considered. It should be noted that approximately \$1.2 million of capital improvement borrowing authority for improvements to the elementary schools that was approved in the 2004-2005 school year remains available. These funds could be used for building accommodations, including installation of new casework, but could not be used to finance any kind of building expansion or acquisition of a replacement detached modular structure at Tappan Hill. A decision would need to be made regarding whether to invest the first year's savings in capital improvements or to borrow as authorized.

The district would lose the \$20,000 in annual lease revenue that is currently received for the use of a classroom at JP for a BOCES special education program. However, the potential exists for leasing the vacated school building. To date, five different child service or educational institutions have expressed potential interest in leasing the space. Using both the current rate at which the JP classroom is being leased and prevailing commercial rates/sq. ft., it appears that potential revenue from leasing an entire building might amount to \$200,000 annually.

Net savings during the first year are estimated to fall within the \$350,000 range. Annual savings thereafter are anticipated to fall within the \$450,000 range, possibly supplemented by rental income. (See Appendix C)

## **Quality of Life and Instructional Considerations**

The study committee was asked to generate a list of issues that should be taken into consideration if building consolidation were to be seriously pursued. The list was converted to a survey and each committee member was asked to rate each item in terms of its importance as a consideration (Appendix D). An item was considered to represent a significant consideration if a combined total of 80% or more of the respondents rated it as being “very important” or “moderately important.”

Suitability of John Paulding as a PreK-K Building – Of the items that were considered significant by the respondents, all but two reflected advantages of JP as a PreK-K facility in comparison to Tappan Hill. The capacity of the building to accommodate all of the classroom and program needs in the same building, with a comparable classroom/bathroom layout to Tappan Hill’s, was viewed as being a very important advantage. The overall larger capacity of the building, opportunity for dedicated art/music space, fewer long-term maintenance needs, and access to a full-time nurse were viewed as moderately important advantages. Lack of sufficient developmentally appropriate outdoor play structures was considered a very important disadvantage and less on-site parking availability was viewed as a moderate disadvantage. Parking pressure at the JP site would increase by the factor associated with the PreK program minus the factor associated with the current BOCES classroom program. There is space for more developmentally appropriate play structures.

Suitability of Morse as a Grades 1-2 Building – Most of the items identified as significant considerations reflected disadvantages of Morse School compared to JP as a setting for first graders. These are longstanding disadvantages from the perspective of the school’s suitability for second graders as well; however they were accentuated in the context of first grade suitability. The navigation challenges of a four-story building designed as a secondary school, fewer bathrooms (accessed via hallways as opposed to classrooms) and resulting implications for supervision, handicapped accessibility issues, and lack of grassy play area were considered to be very important disadvantages. The issue of smaller classrooms was rated moderately important, but was considered a significant disadvantage by 90% of the respondents. First grade access to pooled grades 1-2 resources was considered a moderately important advantage. Most of the disadvantages are inherent to the building structure and design. Some disadvantages could be mitigated to a certain extent through physical and supervisory accommodations.

Suitability of WI as a Grades 3-5 Building – Disadvantage ratings at WI largely revolved around the tighter quarters for WI students compared to the benefits associated with the current availability of space due to its use as a two-grade building. The loss of dedicated space for certain specialty program areas, along with the small size and the poor location of some of the spaces that would need to be used for support service activities, were identified as significant disadvantages. The overall impact on third graders appeared to be largely neutral relative to the conditions they currently experience at Morse, while access to a large grassy play area was seen as a plus.

Overall Considerations – There were several positive considerations relative to the consolidation option as a whole that were rated as significant. The annual savings, enhanced by the potential for additional revenue if the vacant building is leased, were considered to be very important. In particular, the notion that savings achieved in this manner would have less of an impact on class sizes and programs/services than the teacher position reductions that would be necessary to achieve a comparable savings was considered moderately or very important by all respondents. Improved opportunities for curriculum organization and teacher collaboration were considered moderately or very important by 95% of the respondents.

## Mitigation Measures

The committee feels strongly that the district should commit to making reasonable accommodations in each building as a means of minimizing any potential negative implications for students if a building consolidation initiative were to be pursued. The majority of these implications have to do with both indoor and outdoor “quality of life” issues relative to the developmental needs and characteristics of students at the various grade levels. Classrooms with less than the desirable amount of square feet per student would be a reality for students in grades 1 – 5. However, measures would need to be taken to adapt the scale of the environment, along with fixtures inside and outside the buildings, to the sizes and developmental capabilities of the students assigned to each building. A Transition Committee, consisting of school staff and parents, would need to be established for each building. These committees would be charged with developing an accommodation plan for each building within the scope of existing gross square footage and available funds authorized by the Board of Education. The plans would need to be developed by the end of May so that a summer implementation plan could be devised.

Two related questions have been raised as members of the Consolidation Committee have discussed the consolidation option with other parents. One has to do with whether WI might be better suited for 1<sup>st</sup> through 3<sup>rd</sup> graders while Morse School might be better suited to 4<sup>th</sup> and 5<sup>th</sup> graders. Although WI may be seen by parents of younger children as having a less intimidating appearance/feel than Morse, the features and the scale of the WI buildings and grounds are more appropriate for larger students and the programs serving the upper elementary grades in the following ways: Both buildings have similar size classrooms and are 5-story buildings (counting the gym level). WI hallways are wider. Morse has more toilet fixtures. The WI cafeteria is larger. The larger, fully renovated WI auditorium is a better resource for the upper grades dramatic arts program. WI has dedicated space for band & orchestra (none available at Morse). The WI gym has a hard surface floor (compared with the new soft floor at Morse). The WI fields better serve the requirements of the outdoor recreation and physical education programs for older students. It would be beneficial if some measures could be taken to soften the appearance/feel of the Morse building and grounds, but objectively, WI is more appropriate for older students.

The other question had to do with whether consideration should be given to reverting to a neighborhood school model using three buildings. Under the current “Princeton Plan,” all of the children in a given grade level are assigned to the same school. This promotes consistency of instruction at each grade level and minimizes fragmentation of staff, programs, and services within grade levels. More importantly, it mixes all of our diverse student population together from day one, allowing them all to grow up together. The impact of going to a neighborhood model would be significant in that students would be divided up and assigned for six years to three PreK-5 buildings that would not provide equivalent physical environments or social environments, most notably in terms of the racial/ethnic composition of assigned students. Students who currently enter middle school with a level of comfort and familiarity towards their peers might instead enter middle school with fear and uncertainty over the effects of potential neighborhood-based rivalries. The task of developing neighborhood school boundaries would be highly complicated and would have a divisive effect on the community. The Princeton Plan continues to serve our students well and should be retained.

## **Conclusions**

Building and site capacity relative to five-year enrollment projections are sufficient to support a building consolidation initiative, with the understanding that space would be tight at both Morse and Washington Irving Schools. With some building and site modifications, John Paulding School would be better equipped to support a PreK-K program over time than Tappan Hill School. A consolidation would produce measurable annual savings and funding is available to support reasonable building and site accommodations in accordance with the developmental and educational needs of the students in each building. A commitment to making appropriate accommodations would be essential. The pros and cons of an elementary building consolidation initiative appear to boil down largely to the trade-off between cost savings (which translate to teacher job savings) along with improved organization and collaboration relative to curriculum and instruction vs the drawbacks of Morse School as a primary grades facility and the tight quarters that would be experienced at Washington Irving School. The drawbacks at Morse are considered significant and could be mitigated somewhat through building, site, and supervisory accommodations, but not eliminated. The tight quarters at WI would depend upon annual enrollment fluctuations.

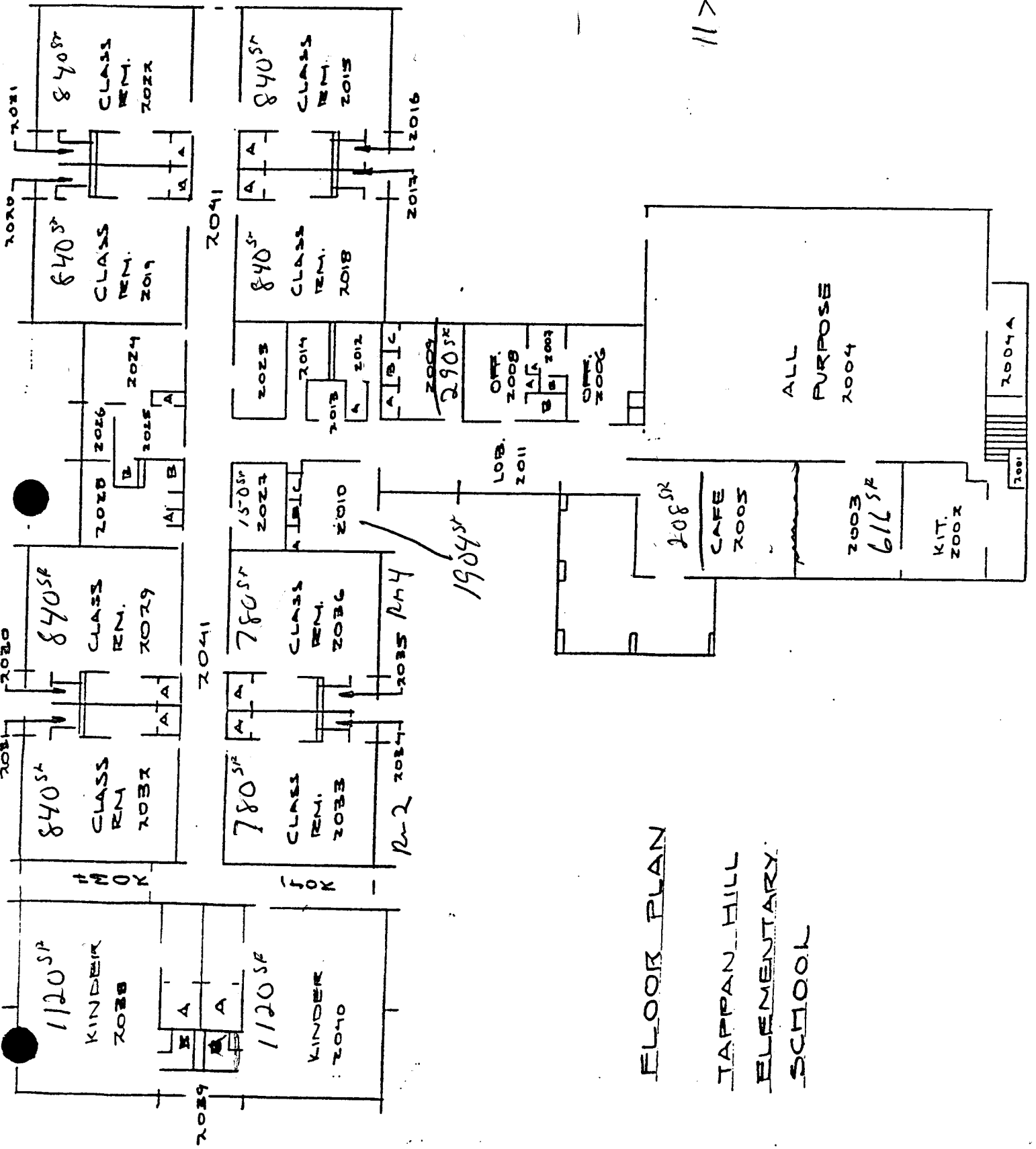
Once again, this report is intended for use as a reference document by the Board of Education and should not be interpreted as a recommendation for or against a building consolidation initiative.

**Building Closure Study Committee**

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APPENDIX B

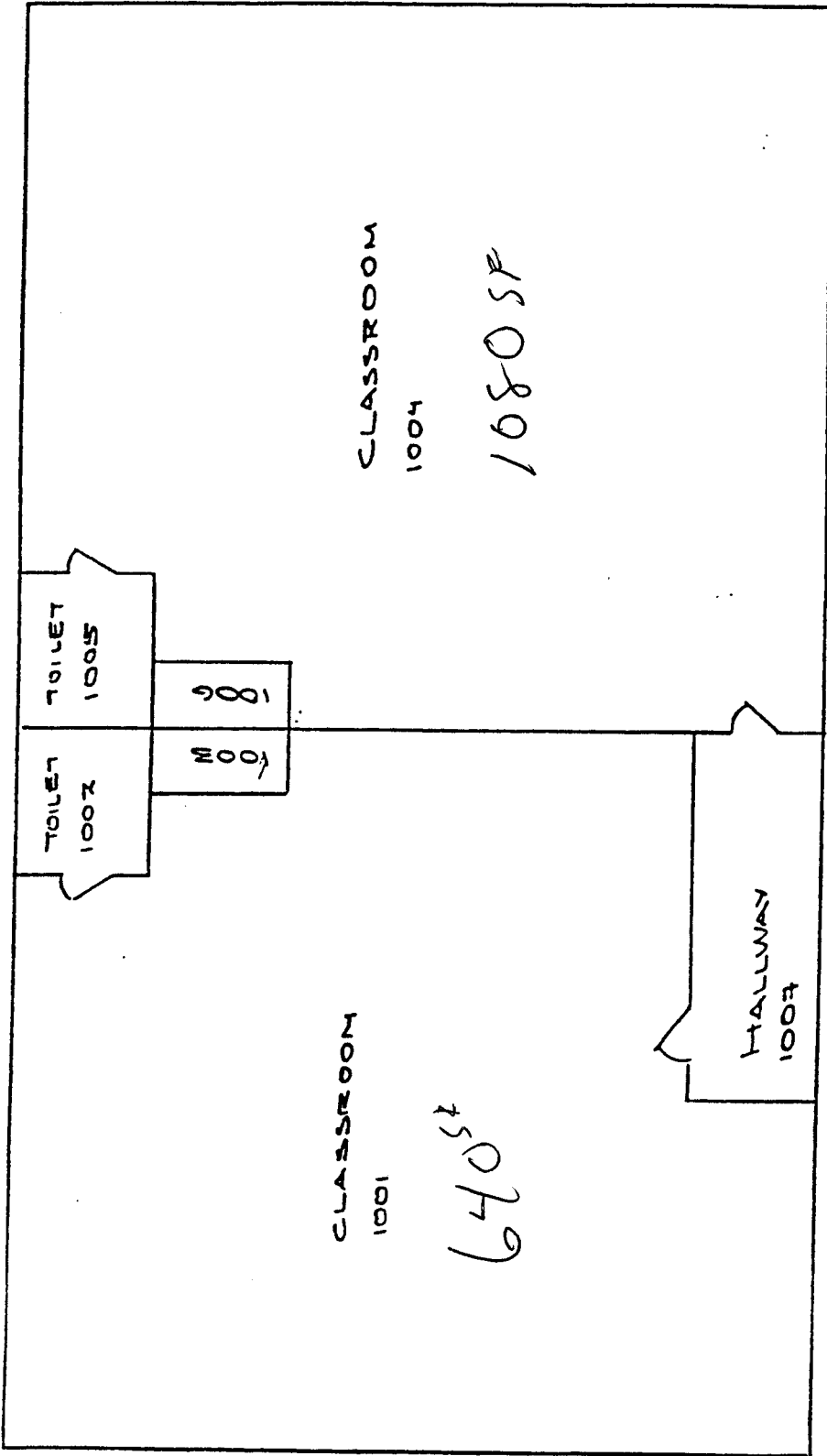
Building	Max. Reg. Classrms	Avg. Sq. ft/ Classrm	SED sq. ft/ Student	SED stud. Max/room	SED Max. Capacity	Class size Guidelines	Dist. guide Capacity	Rm need Guideline	Capacity 25/class	Rm need 25/class	5-yr. max enrollment projections				
											Method 1	Method 2	Method 3		
Mod .5PK	1			18		18	18								
TH - 5 PK	2			18		18	36								
TH - K	10	780	28.5	27	274	20	200	10	250	8	187	205			196
JP - .5 PK	3			36		18	54								
JP - K	11	780	28.5	27	301	20	220	10	275	8	187	205			196
Morse - 1	10	640	28.5	22	225	20	200	10	250	8	201	209			205
Morse - 2	9	640	28.5	22	202	22	198	9	225	8	198	211			204
Morse Tot.	19			22	427		398	20	475	16	399	420			409
WI - 3	9	640	28.5	22	202	22	198	9	225	8	193	205			199
WI - 4	9	640	28.5	22	202	22	198	9	225	8	191	205			198
WI - 5	9	640	28.5	22	202	23	207	9	225	8	197	207			202
WI - Total	27			22	606		603	27	675	24	581	617			599
K-5 Max	57				1334		1221	56	1425	48	1167	1242			1204
K-5 Min.	56				1307		1201	56	1400	48	1167	1242			1204



1 @ 960 detached mod.  
 1 @ 616  
 1 @ 640 Mod. Addition  
 1 @ 1080 Addition  
 2 @ 1120  
 2 @ 780  
 6 @ 840

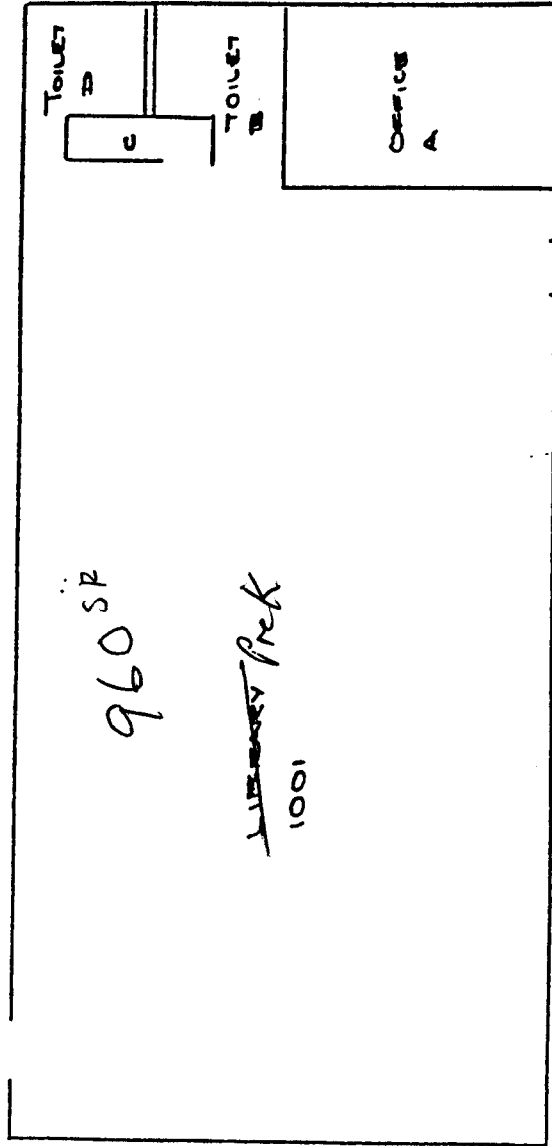
11 > 770 sq ft

FLOOR PLAN  
 JAPAN HILL  
 ELEMENTARY  
 SCHOOL



NOT TO SCALE

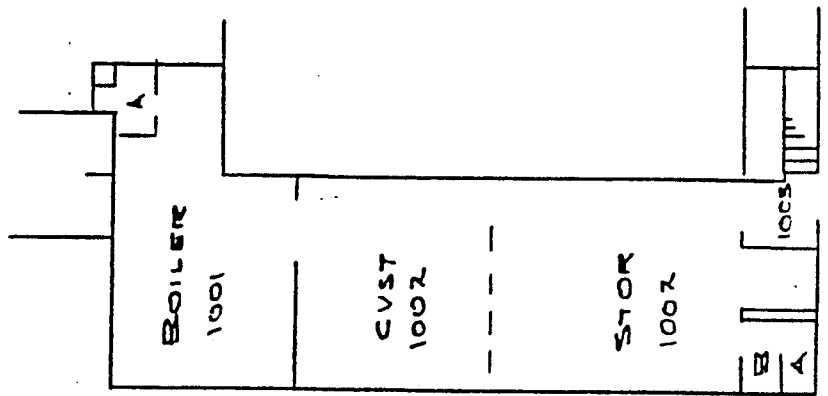
TAPPAN HILL  
ADDITION

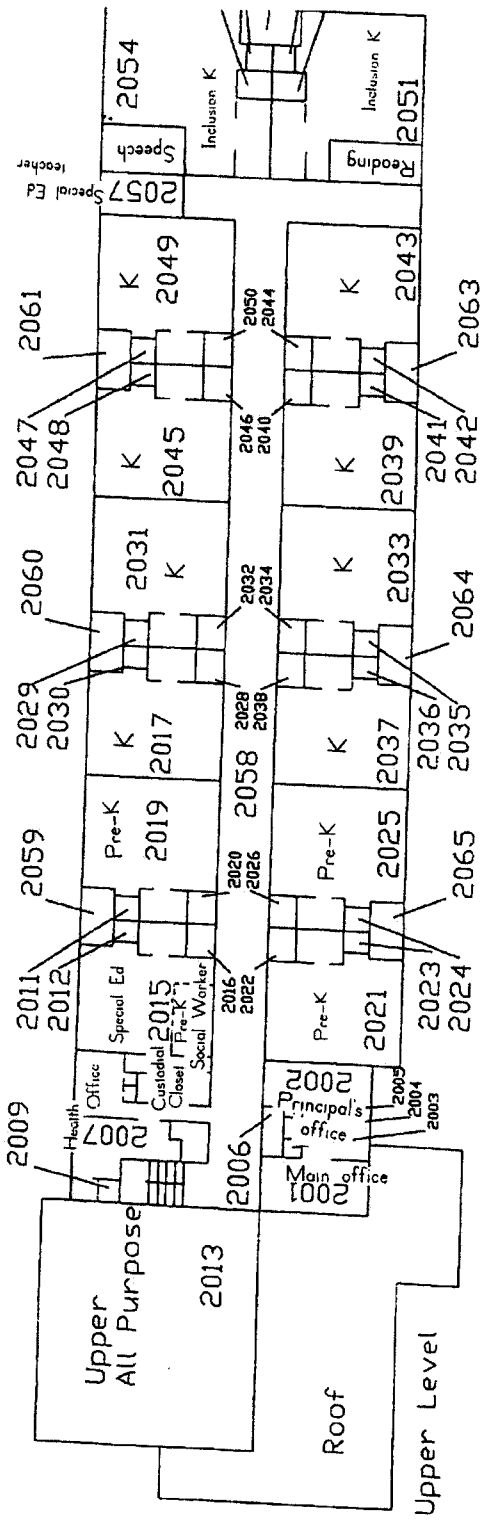


LIBRARY  
 TAPPAN HILL  
 ELEMENTARY  
 SCHOOL

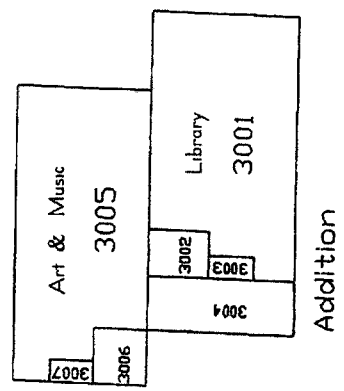
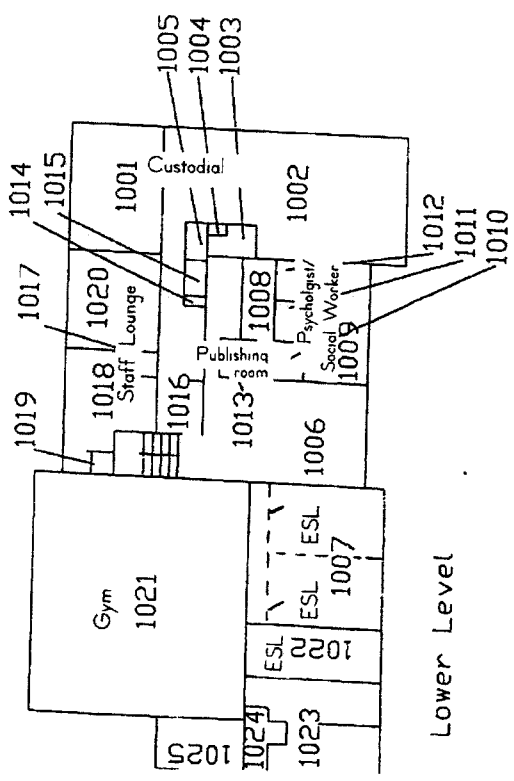
BASEMENT PLAN

TARPAN HILL  
ELEMENTARY  
SCHOOL





John Paulding School



Addition

**Building Consolidation Exploration:**  
Space Allocations for Grades 1 and 2 at Morse, 2010-2011

Floor	Type	Room #	Current Use	Future Use	SQ FT	Bathroom
<b>AUDITORIUM</b>						
Basement	Cafeteria	Cafeteria	Cafeteria	Cafeteria		
Basement	Gym	Gym	Gym	Gym		
First Floor	Auditorium	Auditorium	Music Classes/Performances	Music Classes/Performances		
<b>BATHROOMS</b>						
First Floor	Bathroom	Bathroom	Boys Room	Boys Room		3
Second Floor	Bathroom	Bathroom	Boys Room	Boys Room		3
Third Floor	Bathroom	Bathroom	Boys Room	Boys Room		3
Ground Floor	Bathroom	Bathroom (off cafeteria)	Custodian Bathroom	Kid's bathroom		1 (2)
First Floor	Bathroom	Bathroom	Girls Room	Girls Room		3
Second Floor	Bathroom	Bathroom	Girls Room	Girls Room		3
Third Floor	Bathroom	Bathroom	Girls Room	Girls Room		3
Second Floor	Bathroom	Bathroom	Staff Men's	Staff Men's		2
Second Floor	Bathroom	Bathroom	Staff Women's	Staff Women's		2
<b>CLASSROOMS</b>						
First Floor	Class	11	Grade 2	Grade 1	588	
First Floor	Class	12	Grade 2	Grade 1	609	
First Floor	Class	15	Grade 2 DL	Grade 1	638	
First Floor	Class	16	Grade 2 DL	Grade 1	594	
First Floor	Class	17	Grade 2	Grade 1	638	
First Floor	Class	18	Grade 3	Grade 1	616	
First Floor	Class	19	Grade 3	Grade 1	616	
Second Floor	Class	20	Grade 2	Grade 1	588	
Second Floor	Class	22	Grade 2	Grade 1	560	
Second Floor	Class	24	Grade 2	Grade 1	704	
Second Floor	Class	22A	Grade 2 Sped/Resource	Grade 1 Sped/Resource	330	
Second Floor	Class	23	Newcomers	Grade 2	506	
Second Floor	Class	25	Grade 3	Grade 2	660	
Second Floor	Class	26	Grade 3	Grade 2	616	
Second Floor	Class	27	Grade 3	Grade 2	616	
Second Floor	Class	28	Grade 3 Sped/Resource	Grade 2	572	
Third Floor	Class	36	Grade 3	Grade 2	616	
Third Floor	Class	37	Grade 3	Grade 2	616	
Third Floor	Class	38	Grade 3	Grade 2	572	
Third Floor	Class	39	Grade 3	Grade 2	638	
Third Floor	Class	35	Grade 3 Sped/Resource	Grade 2 Sped/Resource	528	
Second Floor	Class	29	ESL (gr 2 & 3)	Newcomers	638	
Second Floor	Class	20A	Self Contained	Speech/Lang	352	
Second Floor	Class	24A	Challenge	AIS gr 1	418	
Third Floor	Class	Castle A	AIS gr 2	AIS gr 2	870	
Third Floor	Class	Art	Art	Art	884	
Third Floor	Class	30	Speech/Spanish office	Challenge	288	
First Floor	Class	10	Grade 2	ESL gr 1 (2 teachers)	567	
Third Floor	Class	Castle B	AIS gr 3	ESL gr 2	580	
<b>LIBRARY/TECH</b>						
First Floor	Lab	Tech Lab	Tech Lab	Tech Lab/Reading Room	598.5	
First Floor	Library	Library	Library	Library	598.5	
<b>LOUNGE/OFFICE</b>						
Ground Floor	Lounge	Staff Lounge	Staff Lounge	Staff Lounge	638	1
First Floor	Office	Main	Main Office	Main Office		
First Floor	Office	Music Office	Music Office	Spanish Office/Testing Space		1
First Floor	Office	Nurse	Nurse	Nurse		1
Third Floor	Office	Castle C	OT, PT, etc.	OT, PT, etc.	100	
First Floor	Office	Principal's	Principal's	Principal's		
Second Floor	Office	24B	Social/Psych office	Social/Psych office	60	
Ground Floor	Office	Gym Office	Gym Office	Gym Office	100	1
Ground Floor	Office	Custodian Office	Custodian Office	Custodian Office	100	

10  
9  
4

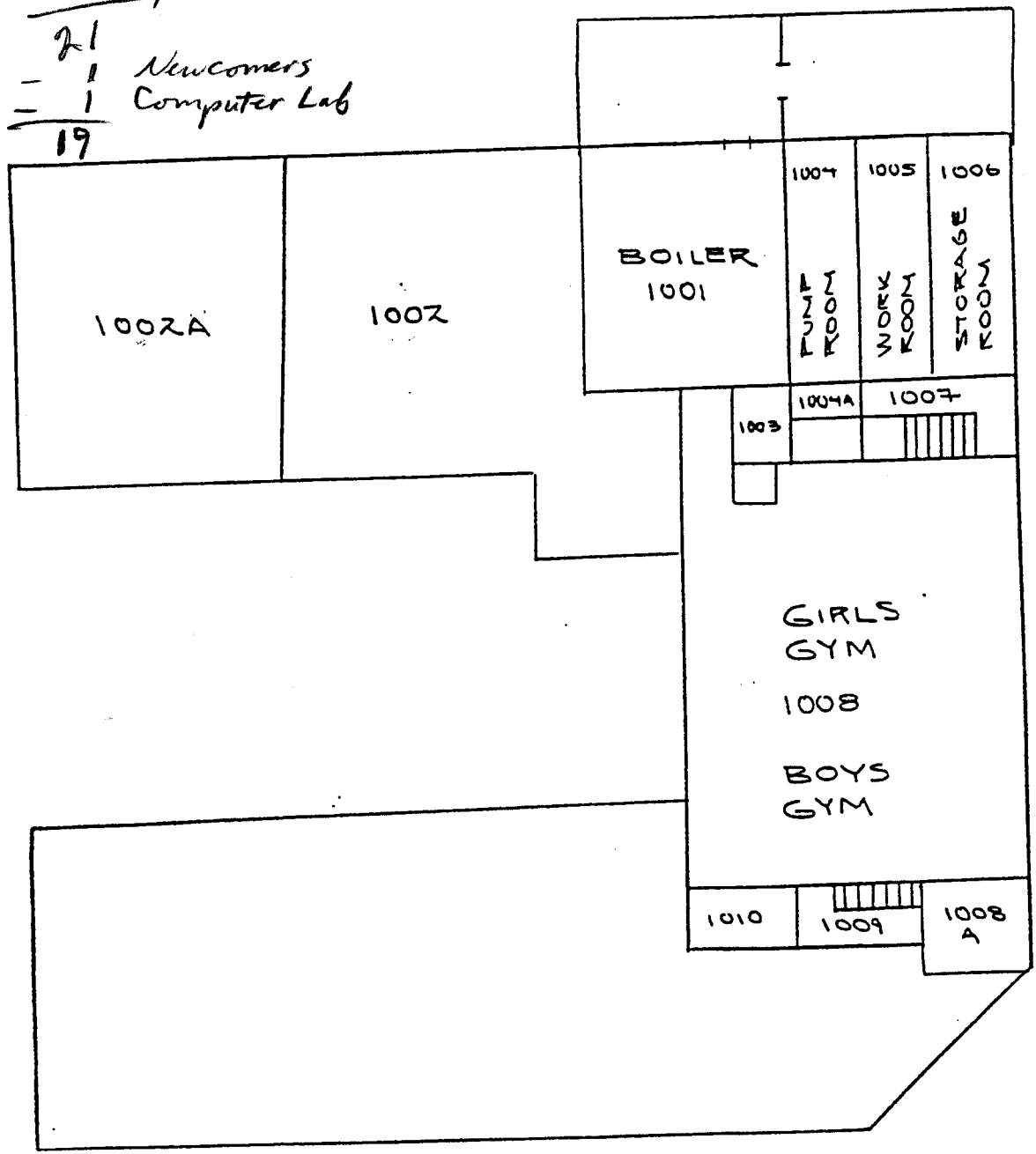
23 classrooms avg 640 sq ft + Art

- 1 Library
- 1 Special Ed

21

- 1 Newcomers
- 1 Computer Lab

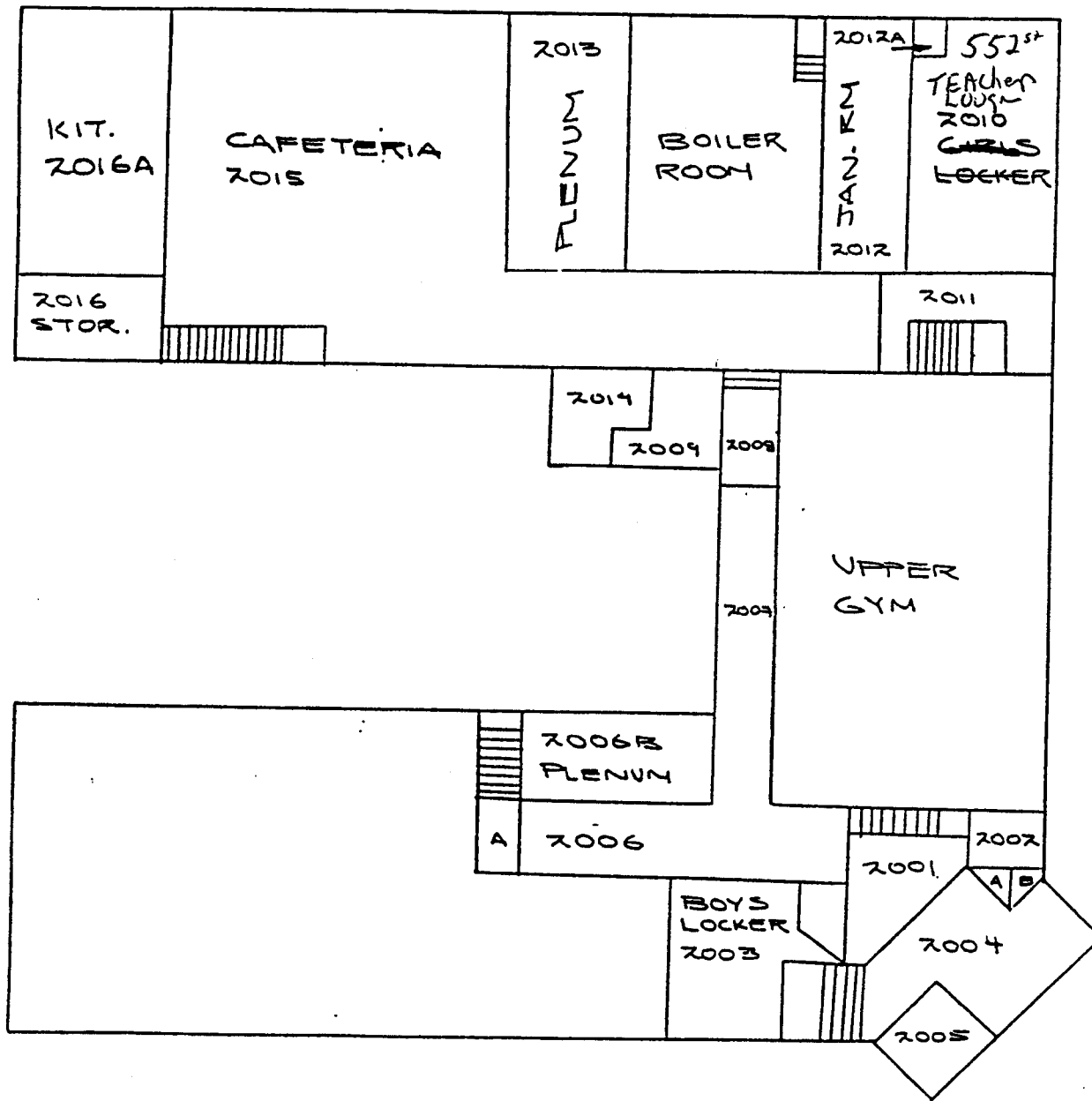
19



W.L. MORSE ELEMENTARY SCHOOL

SUB-BASEMENT

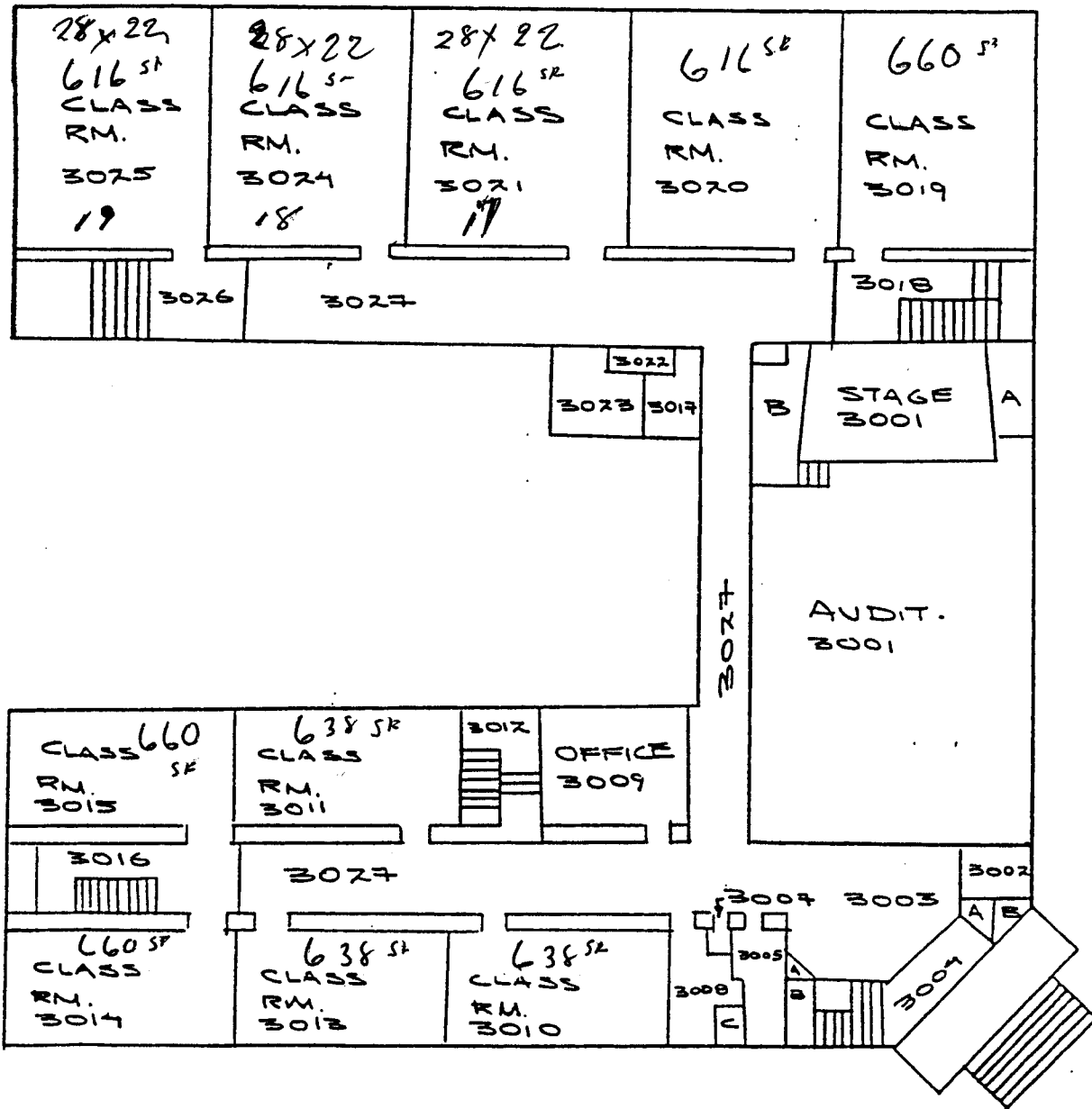
NOT TO SCALE



W.L. MORSE ELEMENTARY SCHOOL

BASEMENT

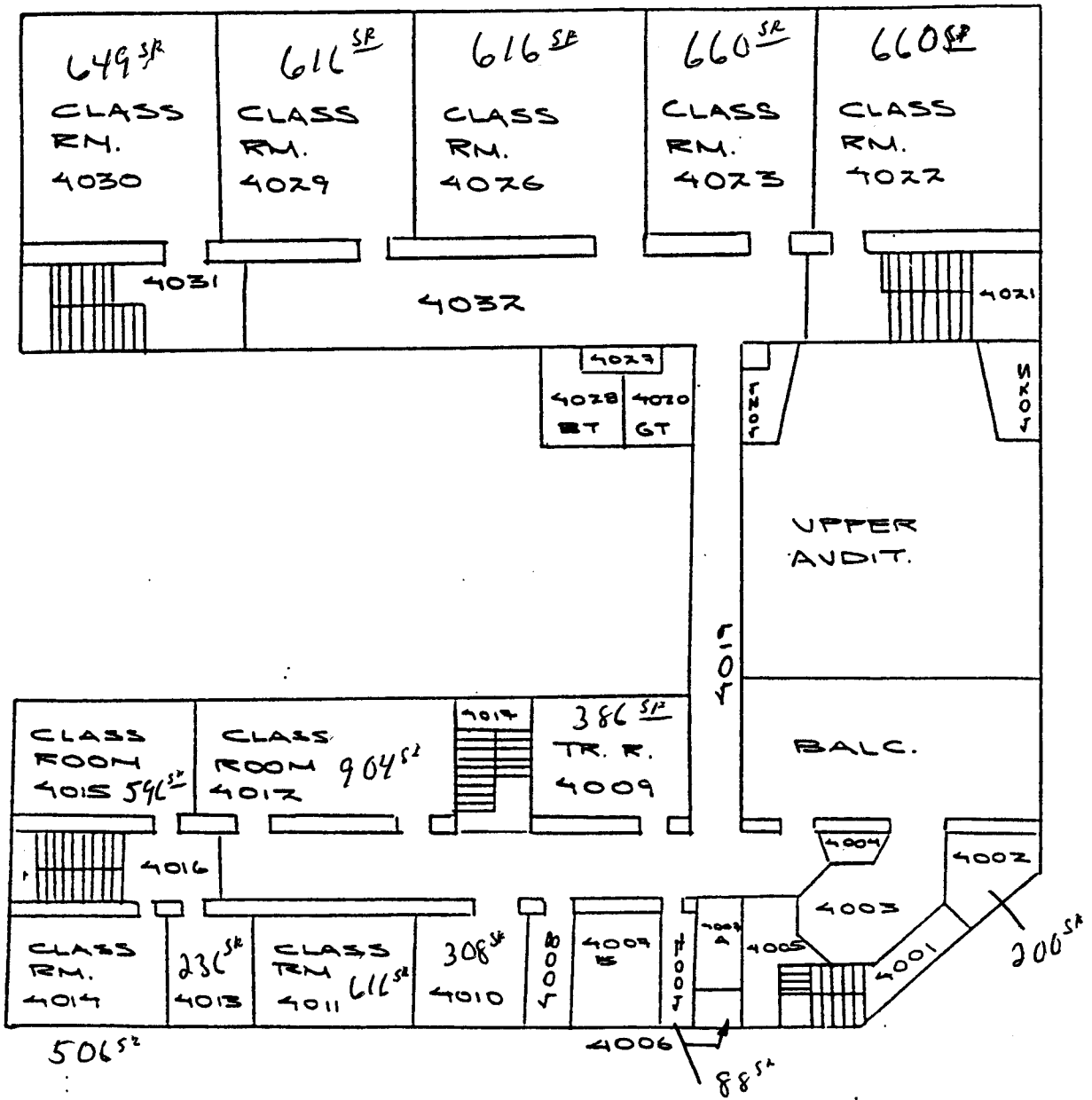
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W.L. MORSE ELEMENTARY SCHOOL

FIRST FLOOR

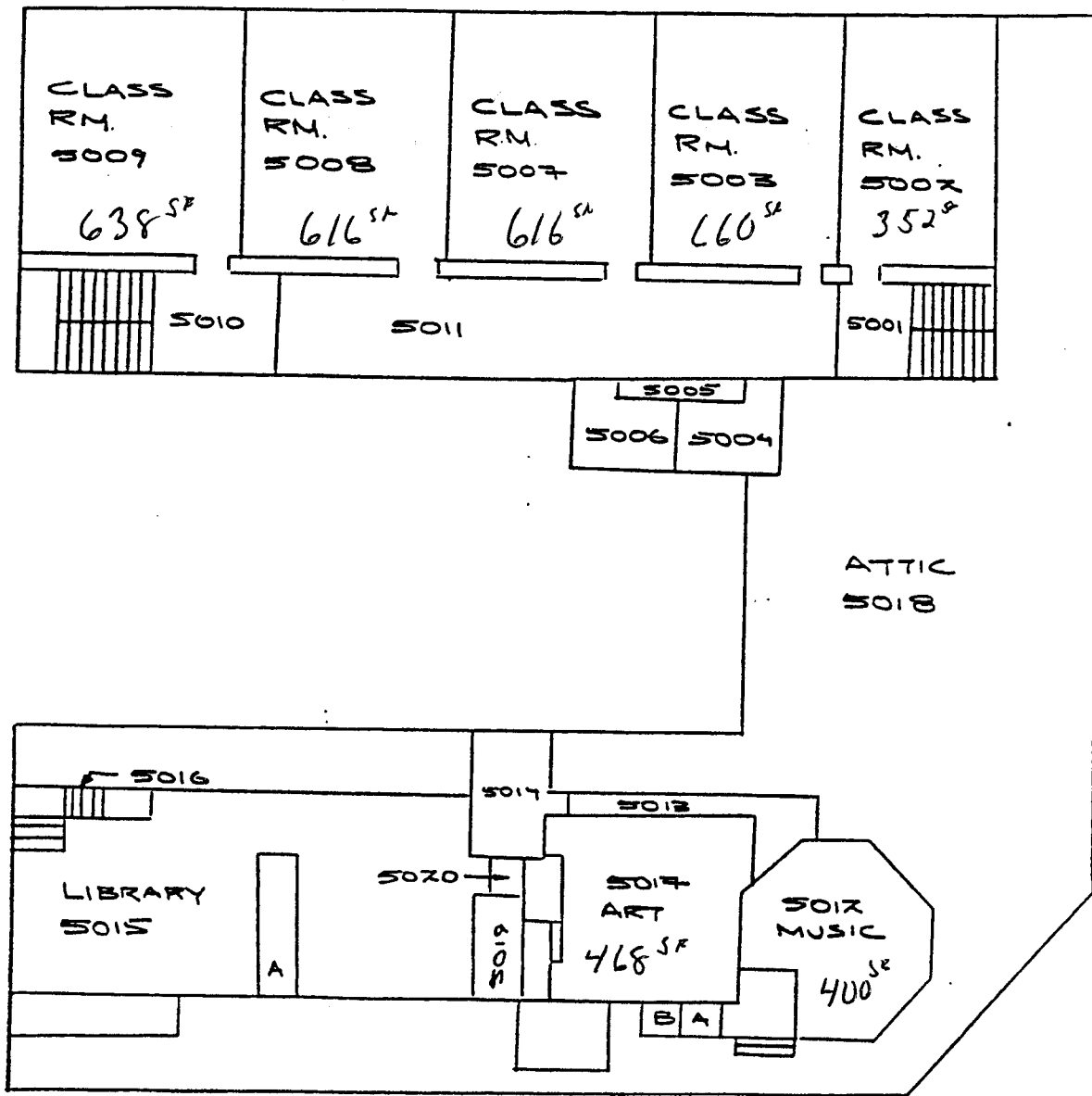
NOT TO SCALE



W.L. MORSE ELEMENTARY SCHOOL

SECOND FLOOR

NOT TO SCALE



W.L. MORSE ELEMENTARY SCHOOL

THIRD FLOOR

NOT TO SCALE

Basement

3 <sup>rd</sup> grade Room 1- A	3 <sup>rd</sup> grade Room 2- A
3 <sup>rd</sup> grade Room 3-B	Computer Room 4 (Ample)
Challenge Room 5 (Ample) <small>Old band room</small>	Self contained SPED room Room 6 (OK-Tiny window)
Orchestra Room Room 7	
Locker Room	
Gymnasium	
Locker Room	
Custodial Room 9 Possible SPED Room (Terrible-noise from 3 lunch periods)	
Student Cafeteria SPED Room Small Room Room 11 in Cafeteria (Terrible-noise from 3 lunch periods)	

## First Floor

3 <sup>rd</sup> grade 113-A	3 <sup>rd</sup> grade 112-A
3 <sup>rd</sup> grade 111-B	3 <sup>rd</sup> grade 110-B
SPED Room 109-okay	Art 108- A
Boy's Bathroom	Art Room
Newcomers 107-Ample	3 <sup>rd</sup> grade 106-B
Auditorium	Entrance
3 <sup>rd</sup> grade 105-B	Office Social Worker / Psychologist Mail Room
Girl's Bathroom	Principal's Office
Nurse's Office 103	104 SPED Room-Ample
4 <sup>th</sup> grade 101-B	4 <sup>th</sup> grade 102-B

## Second Floor

5 <sup>th</sup> grade 210-A	5 <sup>th</sup> grade 220-A
5 <sup>th</sup> grade 217-B	5 <sup>th</sup> grade 218-C
ESL 1.5 teachers share 215-Poor	5 <sup>th</sup> grade 216-C Put wall back up
Boy's Bathroom	AIS 2 teachers share room-Poor 214
4 <sup>th</sup> grade 213-C	AIS 212-OK
Auditorium Balcony	Library 211
Auditorium Balcony	4 <sup>th</sup> grade 210-B
4 <sup>th</sup> grade 207-C	4 <sup>th</sup> grade 208-C
Girl's Bathroom	4 <sup>th</sup> grade 206-B
SPED Room 205-OK	204/204A Speech room- Ample Office/Handicapped Bathroom
4 <sup>th</sup> grade 203-B	4 <sup>th</sup> grade 202-B

office

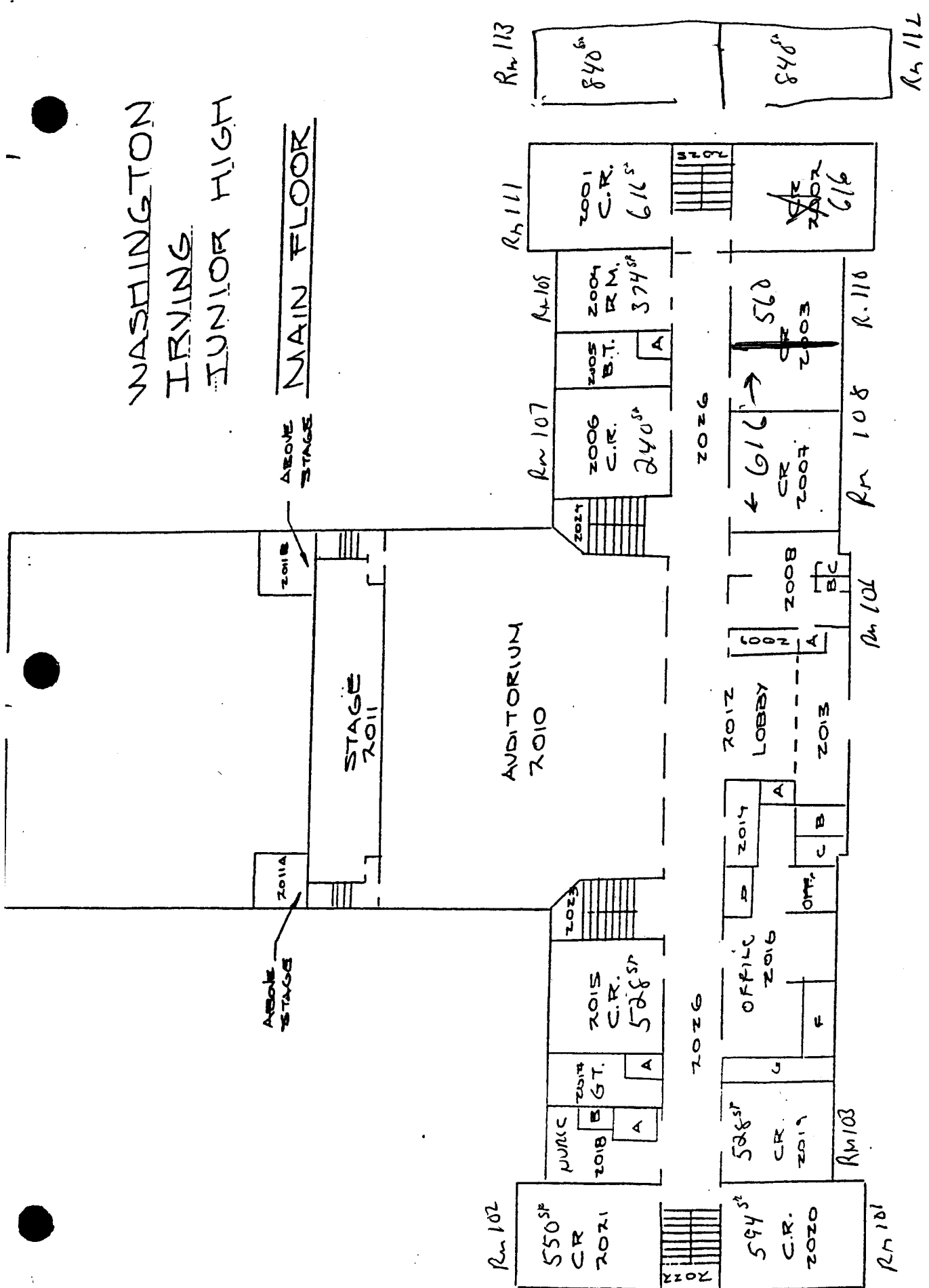
### Third Floor

5 <sup>th</sup> grade 305-A	5 <sup>th</sup> grade 304-A
ESL Room 303-Poor	5 <sup>th</sup> grade 302-A
5 <sup>th</sup> grade 301-A	Greenhouse



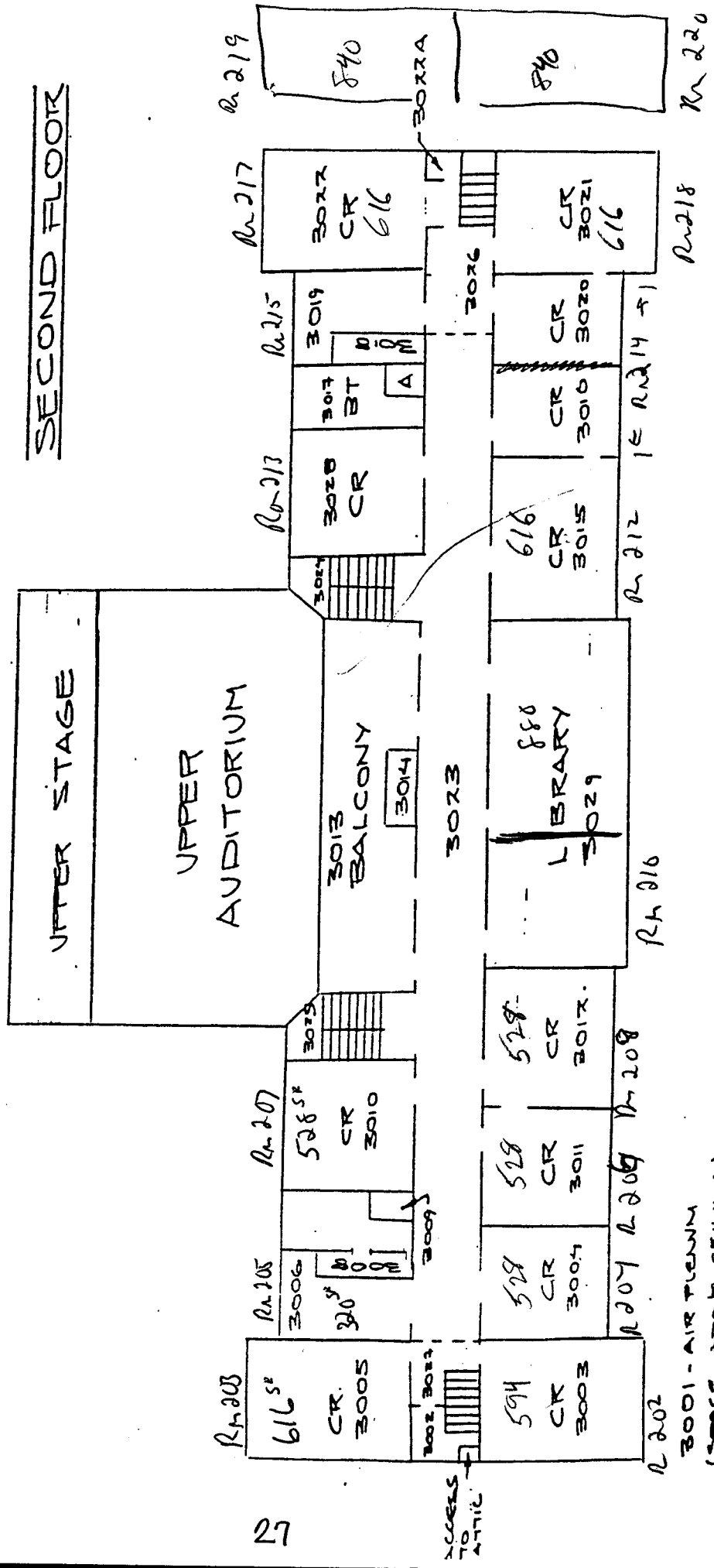
WASHINGTON  
IRVING  
JUNIOR HIGH

MAIN FLOOR



WASHINGTON  
IRVING  
JUNIOR HIGH

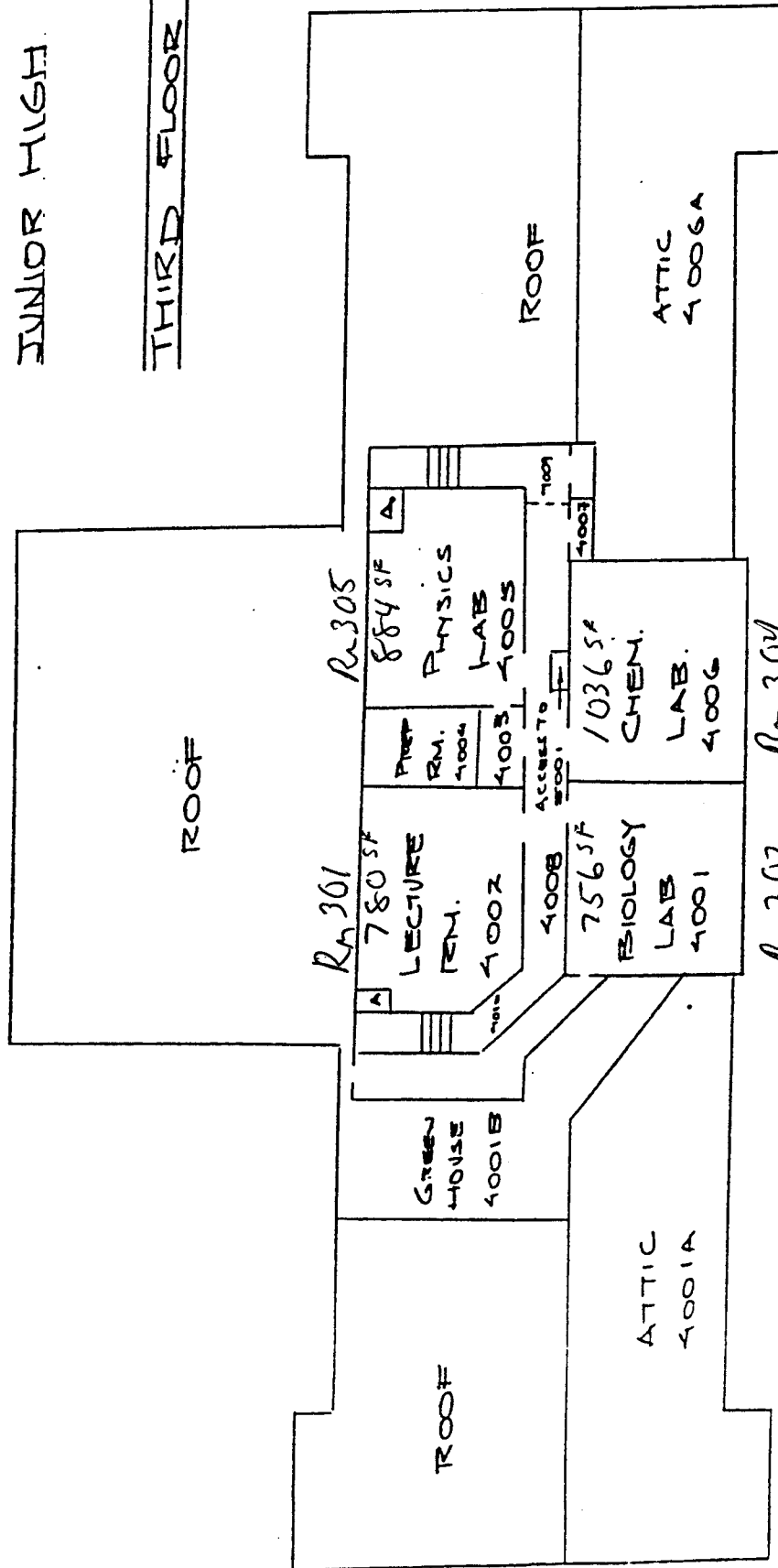
SECOND FLOOR



3001 - AIR PLenum  
(SPACE ABOVE CEILING)

WASHINGTON  
IRVING  
JUNIOR HIGH

THIRD FLOOR



**PUBLIC SCHOOLS OF THE TARRYTOWNS**

Administrative Offices  
200 North Broadway  
Sleepy Hollow, New York 10591

John J. Staiger, Jr.  
Assistant Superintendent for Business

(914)-631-9401  
FAX (914)-332-6542

**MEMORANDUM**

To: Howard W. Smith

From: John J. Staiger, Jr.

Date: October 27, 2009

Re: Building Closure

The attached spreadsheet shows the calculations used to estimate the cost of closing the John Paulding or Tappan Hill School. Where costs were not itemized I used the percent of square footage as the basis for allocation of costs. I assumed that a third grade level would be transferred to Washington Irving so an additional cleaner was figured into the calculations. Transportation savings are for the elimination of one-66 passenger bus. My calculations did not include any instructional data.

The building condition survey completed four years ago provided the District with a five-year plan for capital facilities improvements. The following was noted for Tappan Hill and John Paulding:

Tappan Hill (1956) the following was noted:

- Boiler/Furnace – replace old boilers
- Ceilings – replace remaining metal pan ceilings
- Floor Finishes – install new gym floor
- Floor Finishes – replace VAT in hallway & select classrooms
- Lighting – replace T-12 lighting in gym
- Paving – repave driveway circle, repair curb chocks
- Playgrounds – replace remaining wood equipment
- Windows – replace single pane windows

Modulars – Pre-K (1975)

- Playgrounds – repave blacktop playground
- Windows – replace windows

John Paulding (1956) the following was noted:

- Boiler/Furnace – replace old boilers, upgrade combustion air
- Ceilings – replace in Social Services Office

- Floor finishes – replace VAT with VCT
- Paving – resurface
- Windows – replace single pane windows

Under the proposed energy performance contract, the boilers and lighting will be addressed in each building. The most recent facility estimates, February 2009, the outstanding items at Tappan Hill will cost \$800,000 and \$250,000 at John Paulding. The building condition survey is to be totally updated by January 2011, per statute.

I am available to discuss at your convenience.



Notes: Move one custodian to WI for the increased enrollment.  
 Maintain minimal heat & electric  
 Smartboard moving @\$500 per  
 Unemployment - 26 weeks  
 Modular Replacement  
 Square footage used as baseline

3 Princ & 1 AP  
 Health Aide  
 Two Secretaries

Sal & Ben  
 \$ 27,528  
 \$ 27,031  
 \$ 122,810

Unempl  
 no  
 yes  
 yes

\$ 177,368

**2010-11**

	<u>Tappan Hill</u>	<u>John Paulding</u>
Building Costs	\$ 121,094	\$ 129,129
Personnel Costs	\$ 367,314	\$ 367,078
Add Custodian to WI	\$ (78,833)	\$ (78,833)
Minimal Utilities	\$ (7,200)	\$ (7,200)
Smartboard Move	\$ (5,000)	\$ (5,000)
Unemployment	\$ (47,450)	\$ (47,450)
Transportation	\$ 34,834	\$ 34,834
Moving Costs	\$ (5,800)	\$ (5,800)
Loss of BOCES Rent	\$ (20,479)	\$ (20,479)
<b>Total</b>	<b>\$ 358,479</b>	<b>\$ 366,279</b>

Potential Rental Income \$ 200,000

Modular Replacement \$ 145,000

**2011-12**

	<u>Tappan Hill</u>	<u>John Paulding</u>
Building Costs	\$ 125,937	\$ 134,294
Personnel Costs	\$ 382,006	\$ 381,761
Add Custodian to WI	\$ (81,987)	\$ (78,833)
Minimal Utilities	\$ (7,488)	\$ (7,488)
Smartboard Move		
Unemployment	\$ 36,227	\$ 36,227
Transportation		
Moving Costs		
Loss of BOCES Rent	\$ (21,298)	\$ (21,298)
<b>Total</b>	<b>\$ 433,398</b>	<b>\$ 444,664</b>

Potential Rental Income \$ 200,000

For year 11-12 & 12-13 assumes a 4% rate of inflation.

**2012-13**

	<u>Tappan Hill</u>	<u>John Paulding</u>
Building Costs	\$ 130,975	\$ 139,666
Personnel Costs	\$ 397,287	\$ 397,032
Add Custodian to WI	\$ (85,266)	\$ (81,987)
Minimal Utilities	\$ (7,788)	\$ (7,788)
Smartboard Move		
Unemployment	\$ 37,676	\$ 37,676
Transportation		
Moving Costs		
Loss of BOCES Rent	\$ (22,150)	\$ (22,150)
<b>Total</b>	<b>\$ 450,734</b>	<b>\$ 462,450</b>

Potential Rental Income \$ 200,000

## School Building Closure Implications Rating Survey

The reduction of revenue from the state and other sources that we will experience next year, coupled with ongoing increases in the cost of operating a school district, will put tremendous pressure on the local property tax rate as we seek to balance next year's school budget. We already anticipate that significant reductions in staff and/or elimination of some non-mandated programs and services will be necessary. Consequently, the district is exploring all possible options for reducing expenses next year that would minimize the possibility of larger class sizes and loss of programs and services. One such option would be the closure of either Tappan Hill or John Paulding School, triggering the reassignment of first grade to Morse School and third grade to the Washington Irving School. As a member of the building consolidation study committee, you have been asked to identify and evaluate all of the considerations that should be taken into account in making a decision of this nature. Committee members have identified the following considerations and are now being asked to rate each consideration in terms of the importance they feel should be attached to it. The rating scale is as follows:

1 = Minimally important      2 = Moderately important      3 = Very important

Please check the appropriate box for your status, complete the following survey, and submit it by January 5. Thank you.

Teacher       Other district employee       Elem. Parent       Other

### Suitability of John Paulding as a Kindergarten Building

1. More rooms and total square feet than Tappan Hill
2. Pre-K classes can be accommodated within the building
3. Dedicated art/music space available
4. Closure of Tappan Hill negates pending need to replace detached modular
5. Same classroom layout at Tappan Hill (coatrooms, no cubbies, bathrooms, sinks in rooms)
6. Fewer outstanding maintenance and repair issues than at Tappan Hill
7. Larger level playground space and larger play structure
8. Less small group play space adjacent to building
9. Lack of developmentally appropriate play structures for K & Pre-K students
10. Lack of direct classroom access immediately adjacent to play areas
11. More central, accessible location than TH (particularly for parents without cars)
12. Less "sheltered" location than Tappan Hill
13. Less parking availability associated with the building
14. Stairs from lobby/gym/cafeteria area to classroom level
15. Some modifications required to convert lower level spaces for ESL support and to create a PreK Office Space
16. Loss of \$21,000 annual BOCES rental of JP classroom
17. Full-time nurse vs part-time nurse and part-time nurse's aide
18. Less storage space in classrooms (cubby area) and for general school supplies

### **Suitability of Morse as a Grades 1-2 Building**

1. 4-level building – extra time required to navigate, challenging for young children
2. Overall “secondary level” scale/design of building; not designed for elementary
3. Stairs to main entrance
4. More hard surface play space than JP
5. Less grassy play area than JP
6. Lack of developmentally appropriate & sufficient outdoor play structures
7. Gym not used as lunch room and equipped with new soft sports floor surface
8. Dedicated cafeteria space does not require set-up or take-down of tables
9. Smaller lunchroom space than JP
10. Dedicated auditorium
11. Music instruction most likely on stage area
12. Fewer bathrooms – no bathrooms and minimal sinks in classrooms
13. Possible need for supervision of students traveling to bathrooms
14. Lockers in hallways – no cubbies or room for cubbies in classrooms
15. Smaller classrooms (avg. 640 sq. ft. vs 780 sq. ft. at JP) – less space for differentiated small group activities
16. Lack of sufficient in-room storage for materials
17. Lack of handicapped accessibility
18. First grade access to pooled grades 1 & 2 resources

### **Suitability of WI as a Grades 3-5 Building**

1. Small classrooms (but typically not smaller than Morse)
2. Increased sharing of support activity space (special ed., ESL, AIS)
3. Some support spaces in noisy locations (near cafeteria)
4. Possible loss of dedicated space for foreign lang. instruction, Health, band
5. Possible access to instrumental music instruction for talented third graders
6. More outdoor play space for third graders compared to Morse
7. No outdoor play structures
8. Larger cafeteria for third graders compared to Morse
9. Overall tighter quarters for WI students than with two grades in building
10. Impact of noise from cafeteria and orchestra on students using adjacent small group spaces

### **Overall Considerations**

1. Annual savings of \$400,000 - \$500,000/year (first year savings minimal due to transition costs)
2. Potential to lease empty building for additional cost offset
3. Less impact on class sizes and programs/services than teacher reductions necessary to achieve comparable savings

4. Fewer building transitions for elementary students (3 vs 4)
5. Improved opportunities for curriculum organization and teacher collaboration
6. Implications for existing building-specific signature events
7. Impact of transition (moving, etc.) on staff