

URBANA SCHOOL DISTRICT #116



Wiley Asbestos Abatement Project

Presented to the Board of Education

February 7, 2022

Previous Facility Committee's General Recommendations

2009 & 2017 Facilities Committee Goals:

- Bring all elementary schools to the same standard (2009)
- Finish the TP and Wiley Renovation Projects (2017)
- Monitor student enrollment to determine the growth for students residing north of I-74 for a new elementary school (2009 & 2017)
- Research the possibility of reimagining Wiley as a specialized elementary educational program (2017)
- Find an alternate location for Central Office and Adult Ed (2009 & 2017), located together (2017)
- Campus Land Use Project for UMS & UHS (2019 & 2020 Board discussions)

Recent Financial Developments

What we learned during the STIFEL presentation in November?

- **We do not have to wait 2-3 years to begin the Wiley renovation project.**
- **We have the funds available to start the abatement process much sooner than expected.**
- **We should consider the financial impact of moving forward with the abatement process now instead of years from now (i.e., current asbestos costs, flat enrollment trends, transportation costs).**

Wiley Abatement Project Needs and Challenges

We currently have the funds, personnel, and expertise available to complete an ongoing Facilities Committee Goal to fully abate Wiley Elementary in SY24.

In doing so, we will need to consider the following:

- **Asbestos Costs and Timeline**
- **Student Enrollment - Wiley and District Enrollment**
- **Placement of Students**
- **Placement of Wiley Staff**

Asbestos Abatement Costs and Timeline

Preliminary Asbestos Abatement Cost Study:

- **2023 Current Costs - 1.5 million for contractor and engineering services**
- **Costs do not include - bidding process, design, and sampling**
- **Timeline includes:**
 - **2-3 months for bids, sampling, and inspection**
 - **1 month to empty the building and store items**
 - **minimum of 6 months for actual abatement**
- **Project Scope - includes a complete abatement of the floors, ceilings, pipes, new windows (does not include the gym floor)**

CAPITAL FUNDS AVAILABLE FOR FUTURE FACILITY PROJECTS

CRR 1/13/23

FUNDS AVAILABLE BY YEAR	FACILITY SALES TAX PAY-AS-YOU-GO FUNDS (FUND 65)	LIFE SAFETY LEVY (.05) (FUND 90)	ALT REV BOND ISSUE	FUNDS AVAILABLE IN ESSER II/III GRANTS THRU 9/2023	TOTAL AVAIL PROJ FUNDS EXCLUDING ROLLING W/C	ROLLING 3-YR WORKING CASH BONDS	TOTAL AVAIL PROJ FUNDS INCLUDING ROLLING W/C
		SEE NOTE	Bonds Issued 5/2021	4 FINE ARTS CR'S \$1,487,570 2 CR's (K, 1) \$578,426 GYM \$2,000,000		Bonds Issued 5/2021	
ACTUAL BALANCE 6-30-22	\$8,521,556	\$789,202	\$5,501,317	\$4,065,996	\$22,355,883	\$1,460,341	\$23,816,224
<u>FY23 BUDGETED REVENUES</u>							
TAX RECEIPTS	\$4,200,000	\$379,525				\$2,000	
INTEREST	\$1,000	\$2,000				\$400,000	
GRANTS/DONATIONS							
<u>FY23 BUDGETED EXPENDITURES</u>							
ALT REV SOURCE-DEBT PAYMENTS	(\$3,032,994)						
THOMAS PAINE RENO	(\$6,000,000)	(\$515,000)	(\$5,501,317)	(\$4,065,996)			
UMS PARTIAL ROOF REPLACEMENT		(\$126,360)				(\$400,000)	
FAIRLAWN/VINE		(\$4,750)				(\$1,044,847)	
SUMMER WCB PROJECTS							
<u>FY23 BUDGETED SURPLUS (DEFICIT)</u>	(\$4,831,994)	(\$264,585)	(\$5,501,317)	(\$4,065,996)		(\$1,042,847)	
EST BALANCE 6-30-23	\$3,689,562	\$524,617	\$0	\$0	\$4,214,179	\$417,494	\$4,631,673
<u>FY24 ESTIMATED REVENUES</u>							
WCB BOND PROCEEDS						\$2,000,000	
TAX RECEIPTS	\$4,144,587	\$389,156				(issue 2024)	
GRANTS/DONATIONS		\$50,000		\$200,000		\$100,000	
<u>FY24 ESTIMATED EXPENDITURES</u>							
ALT REV SOURCE-DEBT PAYMENTS	(\$2,090,632)						
THOMAS PAINE RENO-OVERAGES	(\$200,000)						
UHS BAND ADDITION	(\$350,000)			(\$200,000)		(\$100,000)	
UMS CHILLER PROJECT		(\$864,180)					
SUMMER WCB PROJECTS						(\$1,000,000)	
<u>FY24 ESTIMATED SURPLUS (DEFICIT)</u>	\$1,503,955	(\$425,025)	\$0	\$0		\$1,000,000	
EST BALANCE 6-30-24	\$5,193,517	\$99,593	\$0	\$0	\$5,293,110	\$1,417,494	\$6,710,604
<u>FY25 ESTIMATED ADDITIONS</u>	\$2,008,447	\$396,939	\$20,000,000				
			(issue 2025)				
EST BALANCE 6-30-25	\$7,201,964	\$496,531	\$20,000,000	\$0	\$27,698,495	\$1,417,494	\$29,115,989

Budget Assumptions for Future Projects

- Life Safety levy increases by 2% annually due to EAV growth
- Maximizes non-referendum borrowing potential through 2031.
- Rolling Working Cash Bonds - \$3 Mil Working Cash Bond issue every 3 years, less \$1 mil for technology.
- Federal sequestration will continue at current rates and shortage will be covered by pay-as-you-go sales tax.
- After final abatement of 2002 bonds in Feb. 2018, Facility Sales Tax funds are allocated 1/3 to pay-as you-go projects, 2/3 to LT debt financing (assumed in prior debt structuring through FY27)
- The non-voted bonds are limited by our DSEB. Additional funding for Wiley can be produced by a sales tax backed bond in the amount of between \$12-25 million at any point the District is ready to proceed

Bond Scenarios

Sales Tax Borrowing Capacity at 67% of Revenues

		Existing B&I Debt Service								
Levy	Fiscal	2010A	2021C	Total	CSFT *	Coverage	67% CSFT	Available	Remaining	
Year	Year	Debt Serv.	Debt Serv.	D/S	Revenue	Ratio	Usage	Revenue for Debt	After Debt Service	
2021	2023	1,586,707	458,147	2,044,854	3,177,994	1.55	2,129,256	84,402	1,133,140	
2022	2024	1,630,771	459,861	2,090,632	4,144,587	1.98	2,776,873	686,241	1,367,714	
2023	2025	1,675,624	460,516	2,136,140	4,144,587	1.94	2,776,873	640,733	1,367,714	
2024	2026	1,727,509	455,122	2,182,632	4,144,587	1.90	2,776,873	594,242	1,367,714	
2025	2027	1,771,117	486,738	2,257,855	4,144,587	1.84	2,776,873	519,018	1,367,714	
2026	2028	1,825,452		1,825,452	4,144,587	2.27	2,776,873	951,421	1,367,714	
2027	2029				4,144,587		2,776,873	2,776,873	1,367,714	
2028	2030				4,144,587		2,776,873	2,776,873	1,367,714	
2029	2031				4,144,587		2,776,873	2,776,873	1,367,714	
2030	2032				4,144,587		2,776,873	2,776,873	1,367,714	
2031	2033				4,144,587		2,776,873	2,776,873	1,367,714	
2032	2034				4,144,587		2,776,873	2,776,873	1,367,714	
2033	2035				4,144,587		2,776,873	2,776,873	1,367,714	
2034	2036				4,144,587		2,776,873	2,776,873	1,367,714	
2035	2037				4,144,587		2,776,873	2,776,873	1,367,714	
2036	2038				4,144,587		2,776,873	2,776,873	1,367,714	

8,630,474 1,862,238 10,492,711

*Per FY22 CSFT Revenues

	10 Year		15 Year	
Example Interest	Example Sales Tax Revenue	Example Interest	Example Sales Tax Revenue	
	Present Value Capacity		Present Value Capacity	
4.75%	\$ 12,540,625	4.75%	\$ 20,151,919	
5.00%	\$ 12,340,387	5.00%	\$ 19,721,103	
5.25%	\$ 12,144,250	5.25%	\$ 19,301,977	

		Existing B&I Debt Service							
Levy	Fiscal	2010A	2021C	Total	CSFT *	Coverage	80% CSFT	Available Revenue for Debt	Remaining CSFT
Year	Year	Debt Serv.	Debt Serv.	D/S	Revenue	Ratio	Usage	Service	After Debt Service
2021	2023	1,586,707	458,147	2,044,854	3,177,994	1.55	2,542,395	497,541	635,599
2022	2024	1,630,771	459,861	2,090,632	4,144,587	1.98	3,315,670	1,225,038	828,917
2023	2025	1,675,624	460,516	2,136,140	4,144,587	1.94	3,315,670	1,179,529	828,917
2024	2026	1,727,509	455,122	2,182,632	4,144,587	1.90	3,315,670	1,133,038	828,917
2025	2027	1,771,117	486,738	2,257,855	4,144,587	1.84	3,315,670	1,057,814	828,917
2026	2028	1,825,452		1,825,452	4,144,587	2.27	3,315,670	1,490,217	828,917
2027	2029				4,144,587		3,315,670	3,315,670	828,917
2028	2030				4,144,587		3,315,670	3,315,670	828,917
2029	2031				4,144,587		3,315,670	3,315,670	828,917
2030	2032				4,144,587		3,315,670	3,315,670	828,917
2031	2033				4,144,587		3,315,670	3,315,670	828,917
2032	2034				4,144,587		3,315,670	3,315,670	828,917
2033	2035				4,144,587		3,315,670	3,315,670	828,917
2034	2036				4,144,587		3,315,670	3,315,670	828,917
2035	2037				4,144,587		3,315,670	3,315,670	828,917
2036	2038				4,144,587		3,315,670	3,315,670	828,917

8,630,474 1,862,238 10,492,711

*Per FY22 CSFT Revenues

	10 Year		15 Year	
Example Interest	Example Sales Tax Revenue Present Value Capacity	Example Interest	Example Sales Tax Revenue Present Value Capacity	
4.75%	\$ 16,752,045	4.75%	\$ 25,840,157	
5.00%	\$ 16,500,829	5.00%	\$ 25,313,624	
5.25%	\$ 16,254,641	5.25%	\$ 24,801,181	

Student/District Enrollment

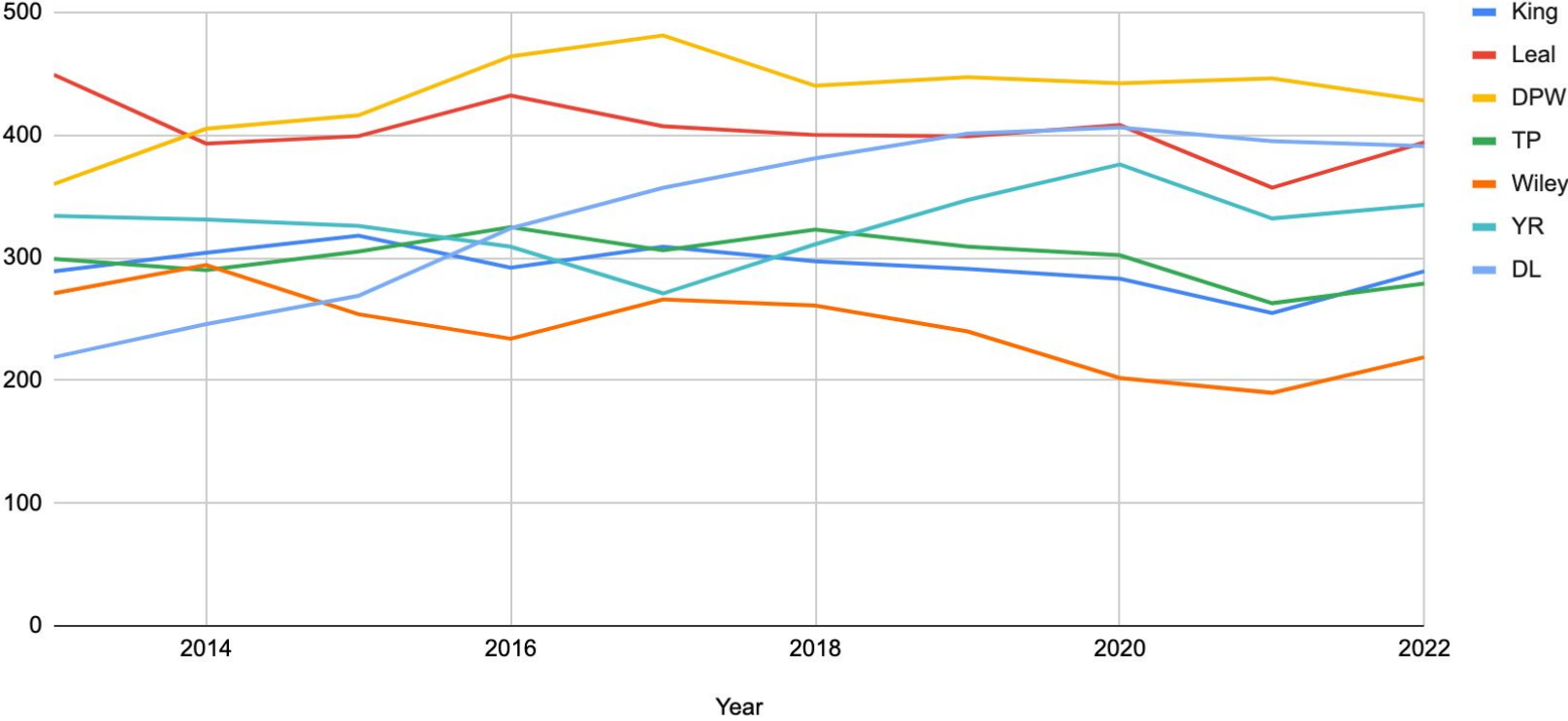
District enrollment has remained flat the past 12 years. The following highlights the total number of students currently enrolled in each elementary school:

- King - 292
- Leal - 379
- Thomas Paine - 278
- Wiley - 243
- DPW - 434
- Yankee Ridge - 409

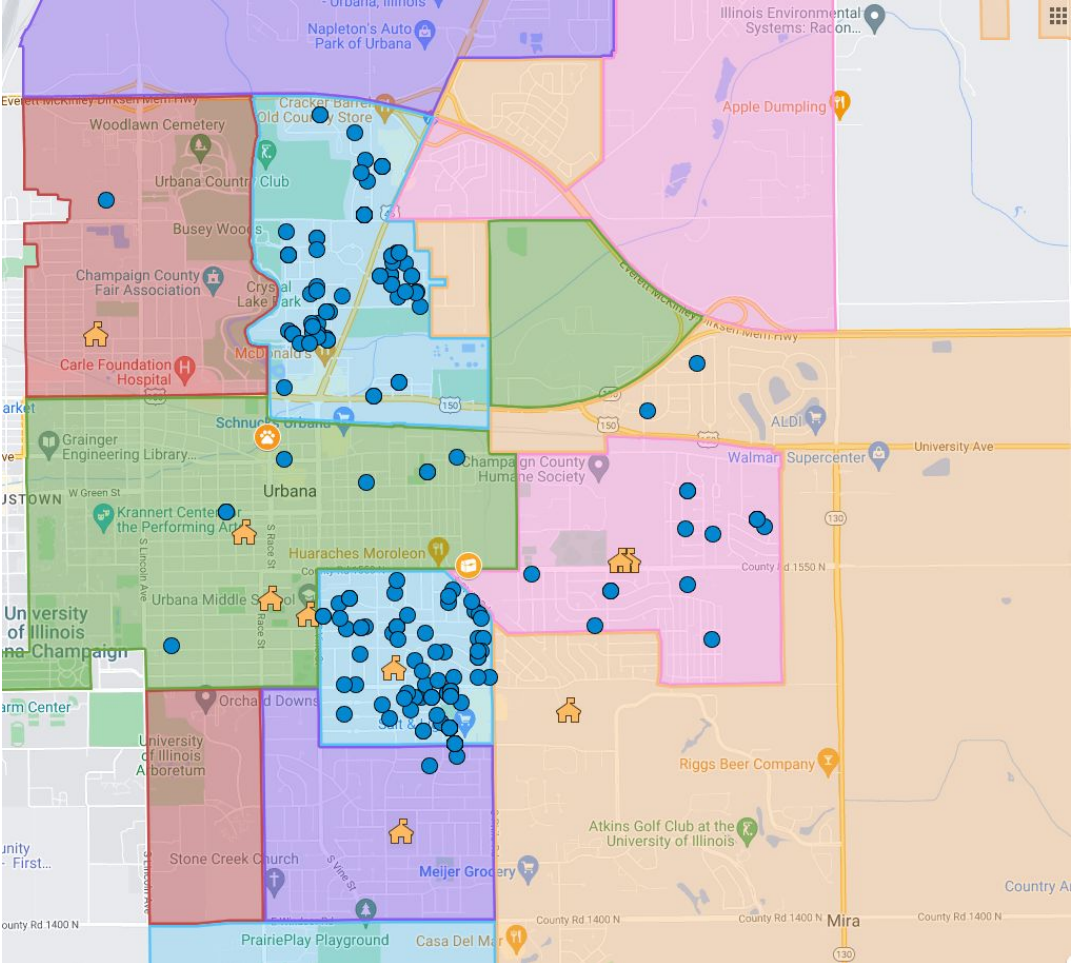
The Thomas Paine renovation has created new classroom spaces that will remain empty if student placements are unchanged for next school year.

Recent Elementary Enrollment Trends

King, Leal, Prairie/DPW, TP, Wiley, Yankee Ridge



Wiley Attendance Boundary Map



Attendance Boundary Maps

Current Wiley Enrollment

- 46% in the adjacent Wiley attendance area
- 36% in the North Wiley attendance area (bussed)
- 7% in the DPW attendance area
- 4% in the Leal attendance area
- 3% in the Thomas Paine attendance area

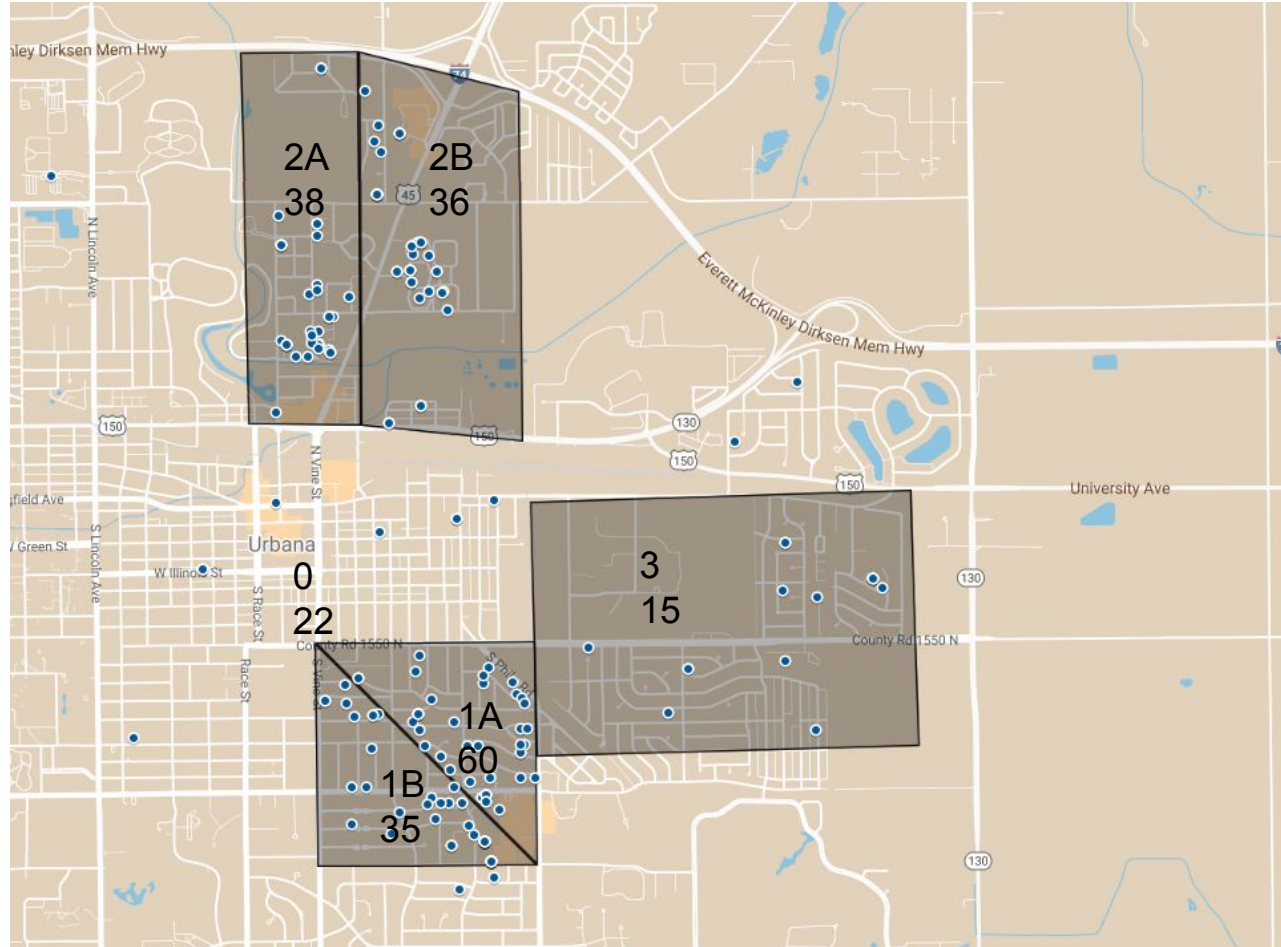
Student Placements

We currently have the space to place Wiley students in our existing schools. For FY 24 we need 232 seats, which includes rising 1st - 5th grade and incoming K gen-ed students.

- King - 72 available seats
- Leal - 49 available seats
- Thomas Paine - 80 available seats
- DPW - 22 available seats
- Yankee Ridge - 73 available seats

FY24 Attendance Placements

- **Zone 1A**
 - NE Half of Wiley
 - Placed at TP
- **Zone 1B**
 - SW Half of Wiley
 - Placed at YR
- **Zone 2A**
 - West Half of Wiley N
 - Option of King or TP
- **Zone 2B**
 - East Half of Wiley N
 - Placed at TP
- **Zone 3**
 - DPW Attendance area
- **Zone 0**
 - Other Students
 - Placed in available schools

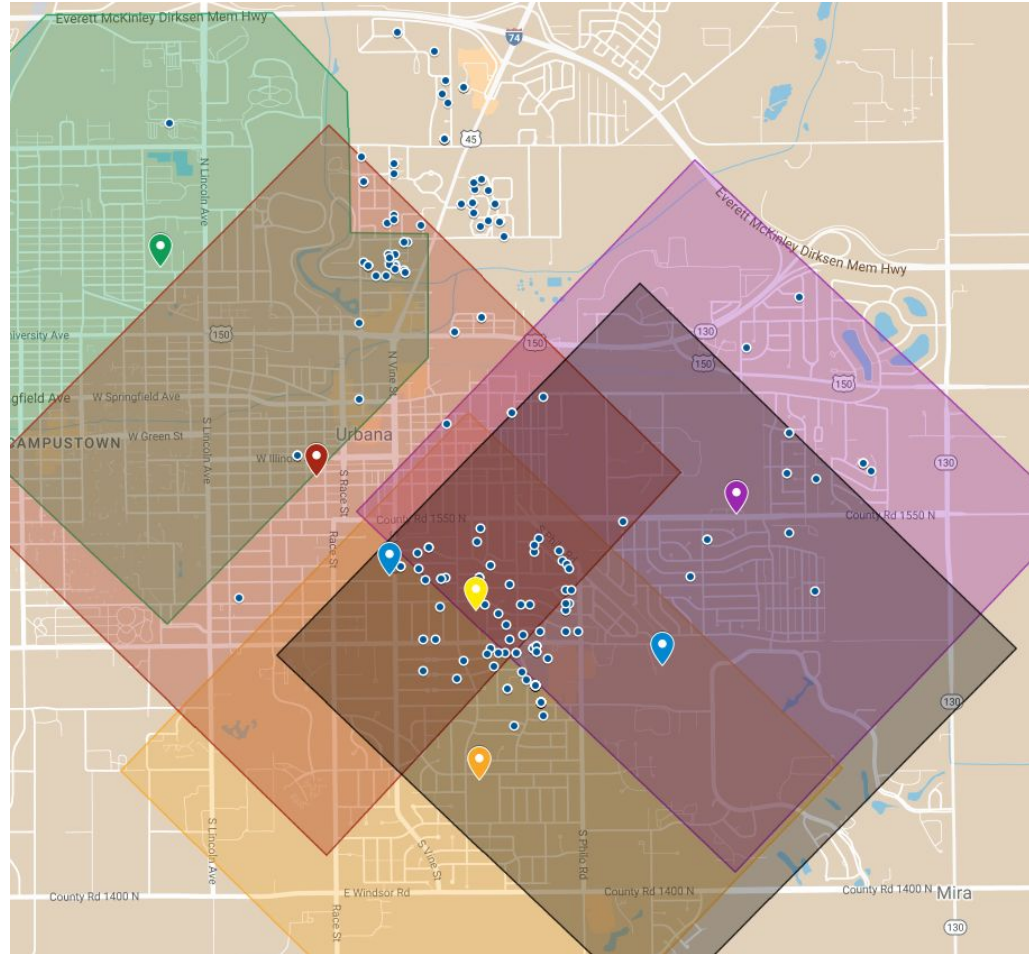


Student Placements

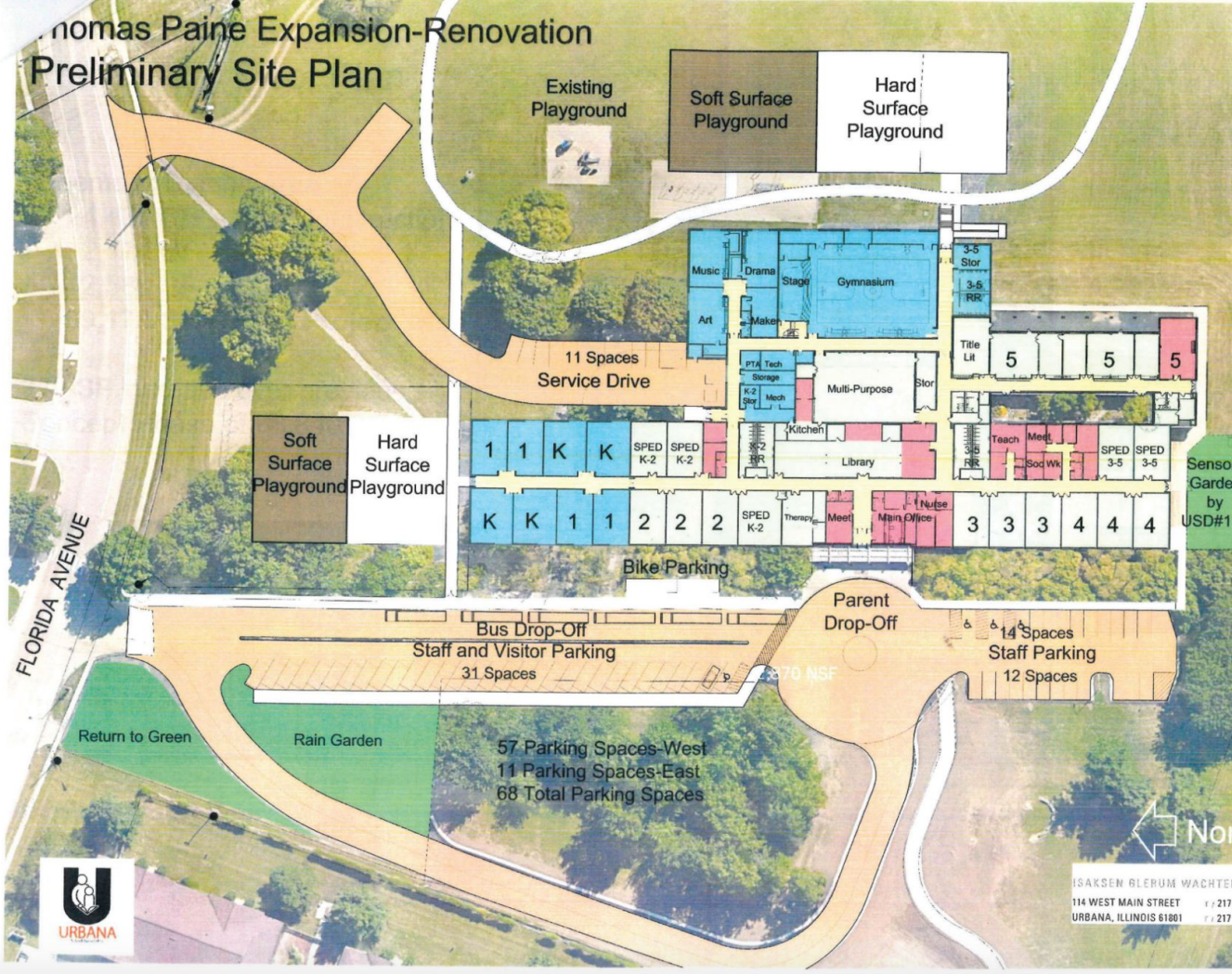
	Current Year Grade	King	Leal	Thomas Paine	Wiley	Williams	Yankee Ridge
Current Available GenEd Seats	K	7	3	9	5	10	17
	1	35	14	10	9	19	17
	2	8	7	20	16	17	27
	3	12	2	17	15	32	35
	4	10	23	24	29	20	36
	5	19	7	17	27	18	37
Total Available Seats	296	72	49	80		22	73
Total Additional Placements	206	23	9	117		15	42
Available GenEd Seats After Updated Placement (Based on class size caps)	1 (SY24)	2	2	-18		9	6
	2 (SY24)	30	12	-19		17	6
	3 (SY24)	3	4	0		14	20
	4 (SY24)	8	0	-8		29	27
	5 (SY24)	6	22	8		14	31

Walking zones for alternate schools

- 70% of Students are within a walking zone for one other elementary school
- 50% are within a walking zone for at least 3 other elementary schools
- There would be no additional transportation costs.



Thomas Paine Expansion-Renovation Preliminary Site Plan



No. of Classrooms needed

- K - 4 Kindergartens
- 1st - 3 First Grades
- 2nd - 3 Second Grades
- 3rd - 2 Third Grades
- 4th - 3 Fourth Grades
- 5th - 2 Fifth Grades

Open Classrooms Remaining

- 0 - Kindergarten Classrooms
- 1 - First Grade Classroom
- 0 - Second Grade Classrooms
- 1 - Third Grade Classroom
- 0 - Fourth Grade Classroom
- 1 - Fifth Grade Classroom



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May 18, 2021

Student Transitions

As students are strategically placed into other elementary schools, informational sessions welcoming families will occur.

- **Tours and Meet and Greet sessions**
- **Learning More About Unique Qualities of the School**
- **Other Support Services On Site (ASCCP, HIT, First Student, etc.)**
- **Petitioning will still be an option for families.**
- **Students will be assigned as close as feasible to where they live but they will be “grandfathered” for any attendance boundary changes to may occur in the future.**

Benefits for Students

- **Access to certified and qualified educators**
- **Access to upgraded facilities (i.e., new gym, fine arts)**
- **ASCCP will be stabilize in one school (between TP & Wiley)**
- **Access to consistent technology programming**
- **Access to additional programming like High Impact Tutoring**
- **Redistricting - Strategically placing Wiley students, so they are only relocated once during the redistricting process.**
 - **If families are impacted by an attendance boundary change the student(s) will be able to stay.**

Staffing Considerations

- HR has reviewed all open positions, vacancies, upcoming retirements, resignations, and natural attrition and can ensure that all current Wiley teachers and support staff have placements.
- This restructuring will help staffing shortages district-wide. We would be able to fill open positions and vacancies with licensed, trained educators across the district.
- This would potentially be a savings of approximately 1 million in salaries and benefits from the Ed Fund for the 23-24 school year. (total Wiley salaries 1.8 mil)

Timeline Needs

March

Reduction in Force Deadline is March 1st

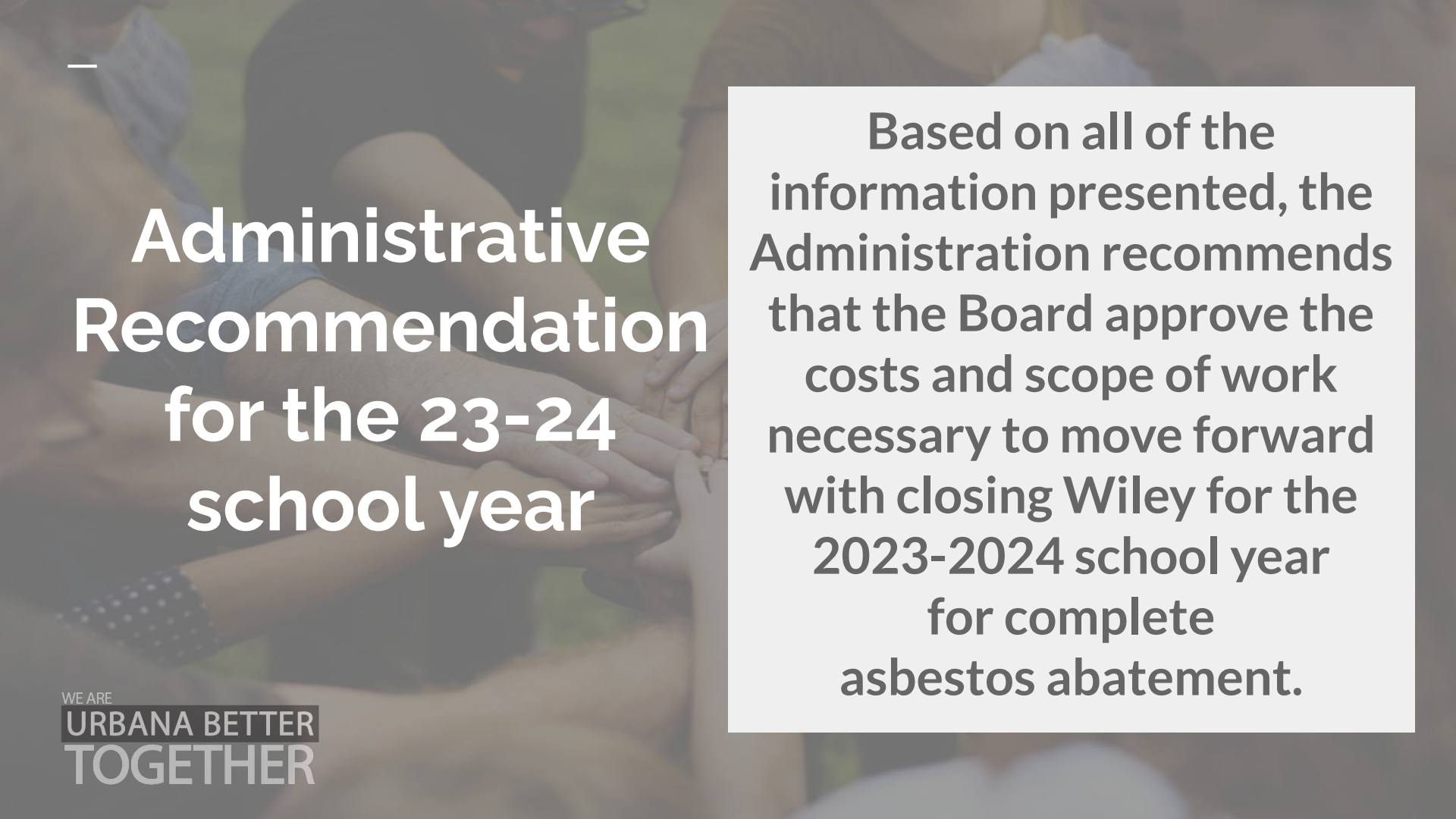
Meet with staff to determine their placements so principals can post other open positions

April

Notify Wiley families of new student placements

May

**Host Meet and Greets at New Schools
Work with First Student on transportation changes**



Administrative Recommendation for the 23-24 school year

Based on all of the information presented, the Administration recommends that the Board approve the costs and scope of work necessary to move forward with closing Wiley for the 2023-2024 school year for complete asbestos abatement.

Redistricting Plan

Administrative Goals for future Redistricting

Committee Formation with Equal Representation will include a teacher, parent, and admin from each elementary school.

Outside Consultants:

1. <https://rsp-associates.com/#rspClients>
- highly recommended
2. <https://www.croppermap.com/> - we used them for our last demographer report
3. <https://www.rolfcampbell.com/>
4. Possibility of using **RPC GIS** Planners



Redistricting Planning

Administrative Goals for Future Redistricting

Removing Wiley students now and relocating them closer to neighborhood schools will help inform the attendance boundary conversations.

Future Considerations for the Redistricting and Facilities Committees for their 2023-24 planning:

- Renovating Wiley to reopen as a 6th neighborhood elementary school
- Renovating Wiley as a “Destination Location” (e.g., International Baccalaureate, Balanced Calendar, Magnet School or STEAM/Math Academy)
- Possible site for Whole School Dual Language School
- Middle School Secondary Campus
 - 6th Grade Center
 - Specialized Center for 6, 7, 8 Dual Language
- New Central Office location

WE ARE

URBANA BETTER

TOGETHER