



Structural Deficit Reduction Plan (SDRP) Phase III Continued Discussion

November 20, 2025



EVANSTON/SKOKIE
SCHOOL DISTRICT 65

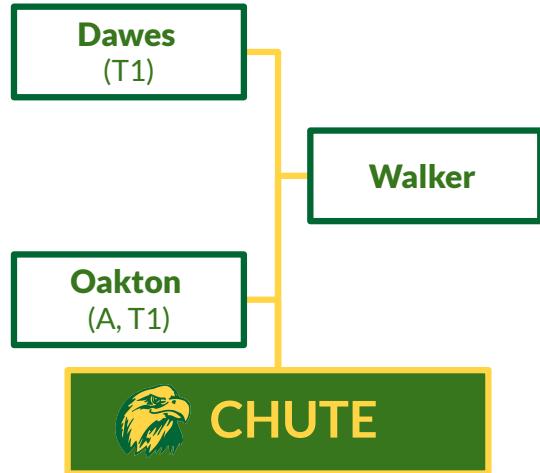
Every Child, Every Day, Whatever it Takes



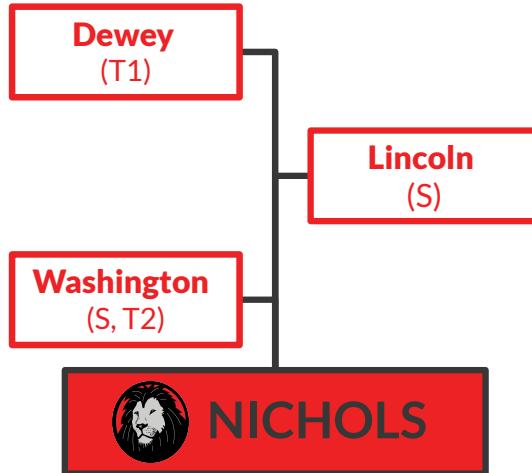
D65 Elementary School Feeder Pattern 2026-2027

Scenario 0 (Foster Baseline) with Program Designations

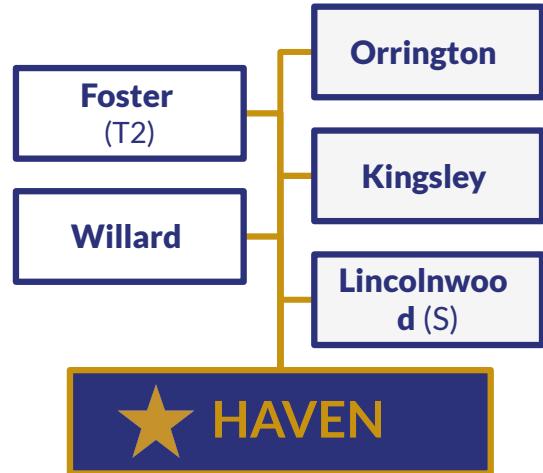
Chute Feeder Pattern



Nichols Feeder Pattern



Haven Feeder Pattern



Specialty Schools/Programs

Park

Rice

JEH ECC



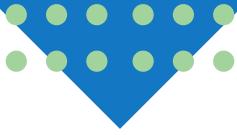
KING ARTS (M, R)

Program Key
A - ACC
T - TWI
S - STEP
R - RISE
M - Magnet

Utilization by Feeder Pattern - 2026-27 (Baseline)



Middle School Feeder Pattern (2026-27 School Year)	Average Elementary School Utilization Rate Per Feeder Pattern
Chute (Dawes(T1), Oakton(T1), Walker(T1))	73%
Haven (Kingsley, Lincolnwood, Orrington, Willard, and Foster(Projected T1))	50%
Nichols (Dewey, Lincoln, Washington(T1)) <i>District 65 schools that do not follow an elementary/middle school feeder pattern:</i> Dr. Bessie Rhodes School of Global Studies, Dr. Martin Luther King Jr. Literary and Fine Arts School, Joseph E. Hill Early Childhood Center, Park School, and Rice Children's Center	68%



Scenario 1B

Utilization by Feeder Pattern - 2026-27 (Lincolnwood Closure)



Middle School Feeder Pattern (2026-27 School Year)	Average Elementary School Utilization Rate Per Feeder Pattern
Chute (Dawes(T1), Oakton(T1), Walker(T1))	76%
Haven (Kingsely, Orrington, Willard, and Foster(Projected T1))	59%
Nichols (Dewey, Lincoln, Washington(T1))	77%

District 65 schools that do not follow an elementary/middle school feeder pattern:

Dr. Bessie Rhodes School of Global Studies, Dr. Martin Luther King Jr. Literary and Fine Arts School, Joseph E. Hill Early Childhood Center, Park School, and Rice Children's Center

Scenarios: One-School Closure

1B-R

Close Lincolnwood

Lincolnwood closes after the 2025-26 school year. (Districtwide Utilization: 71%)

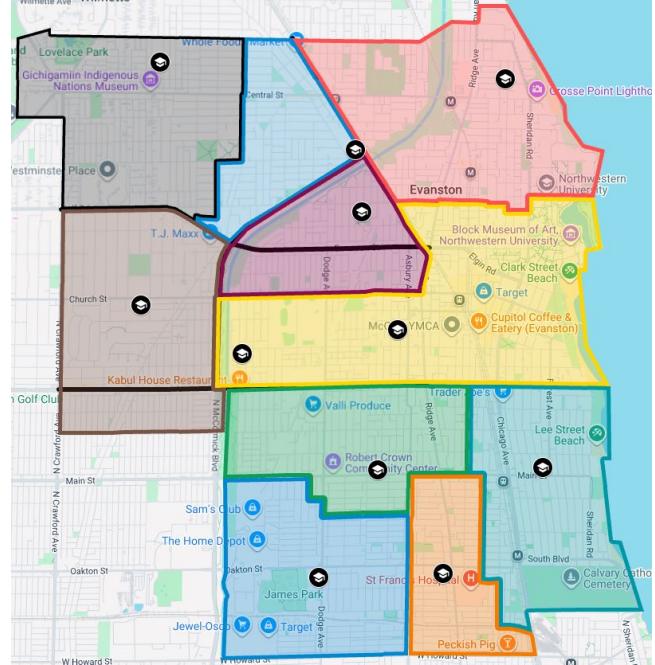
- Close TWI Section at Willard Elementary
- STEP moves to Lincoln

Strengths

- Remaining schools are distributed east-west across Haven feeder pattern.
- The closure and reassignment can be achieved with minimal on hazard crossings and creates transportation savings (approx. \$150,000).
- Maintains boundaries similar to the Board-approved 2026-2027 boundaries.

Challenges

- Uncertainty about the ability to lease Lincolnwood if closed (under review)
- Kingsley and Foster are geographically close to each other.
- Five schools with utilization rates 65% or lower.
- Increased number of students > 0.75 miles from school when compared to 1A.



Note: 10/1/25 enrollment data used for modeling as well as revised capacities.

Financial Model Projections: D1



Assumptions: Balanced Budget, 90 Days Cash on Hand, **\$2M W/C for Foster**, \$2.7M Capital Projects, Multi Year Reductions

SDRP Phase III Model Assumptions - Financial Model D.1						
Budget Reduction	Category	FY27-Proj	FY28-Proj	FY29-Proj	FY30-Proj	
FY27 SDRP Operating Fund Reductions	Expenditures	5,500,000	5,775,000	5,948,250	6,126,698	
FY28 SDRP Operating Fund Reductions	Expenditures		6,000,000	6,300,000	6,615,000	
FY29 SDRP Operating Fund Reductions	Expenditures			1,750,000	1,802,500	
FY30 SDRP Operating Fund Reductions	Expenditures				1,250,000	
Total Expenditure Reductions		5,500,000	11,775,000	13,998,250	15,794,198	
Operating Fund Projections with Model Assumptions						
Operating Funds	FY25-Est	FY26-Bud	FY27-Proj	FY28-Proj	FY29-Proj	FY30-Proj
Revenues	168,376,918	175,485,091	179,466,529	184,018,518	188,669,262	193,419,508
Expenditures	168,704,887	175,682,880	178,374,315	180,686,333	184,916,469	189,595,157
Net Change in Fund Balance	(327,969)	(197,789)	1,092,214	3,332,185	3,752,793	3,824,351
Fund Balance Transfer (Assumes \$2M for Foster in FY27)	(915,610)	(3,954,038)	(4,700,000)	(2,700,000)	(2,700,000)	(2,700,000)
Other Sources/(Uses)	915,610	2,314,585	-	-	-	-
Beginning Fund Balance	50,114,571	49,786,601	47,949,359	44,341,573	44,973,758	46,026,551
Ending Fund Balance	49,786,601	47,949,359	44,341,573	44,973,758	46,026,551	47,150,902
Days Cash on Hand >90 Days	107	99	90	90	90	90

Financial Model Levers: D1

#	SDRP Levers	FY27	1A.	1B.	2F.	2D.
1	Facility Right Sizing	\$ 50,000	\$ 1,662,529	\$ 1,830,483	\$ 3,368,012	\$ 3,235,277
2	Revenue Levers	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
3	Expenditure Levers	\$ 1,430,000	\$ 1,430,000	\$ 1,430,000	\$ 1,430,000	\$ 1,430,000
4	Programming/Staffing Levers	\$ 3,670,000	\$ 2,057,471	\$ 1,889,517	\$ 351,988	\$ 484,723
		Total	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
#	Facility Right Sizing	FY27	1A.	1B.	2F.	2D.
1	Non-Salary & Benefit Savings		\$ 180,087	\$ 155,377	\$ 335,464	\$ 349,079
2	Salary & Benefit Savings		\$ 1,132,442	\$ 1,325,106	\$ 2,457,548	\$ 2,311,198
3	Foster School Net Savings	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
4	Transportation Savings		\$ 150,000	\$ 150,000	\$ 300,000	\$ 300,000
5	Section Savings		\$ 150,000	\$ 150,000	\$ 225,000	\$ 225,000
		Total	\$ 50,000	\$ 1,662,529	\$ 1,830,483	\$ 3,368,012
						\$ 3,235,277

Financial Model Projections: D2



Assumptions: Balanced Budget, 90 Days Cash on Hand, **\$0M W/C for Foster**, \$2.7M Capital Projects, Multi-year Reductions

SDRP Phase III Model Assumptions - Financial Model D.2						
Budget Reduction	Category		FY27-Proj	FY28-Proj	FY29-Proj	FY30-Proj
FY27 SDRP Operating Fund Reductions	Expenditures		4,500,000	4,725,000	4,866,750	5,012,753
FY28 SDRP Operating Fund Reductions	Expenditures			6,250,000	6,562,500	6,890,625
FY29 SDRP Operating Fund Reductions	Expenditures				2,500,000	2,575,000
FY30 SDRP Operating Fund Reductions	Expenditures					1,250,000
Total Expenditure Reductions			4,500,000	10,975,000	13,929,250	15,728,378
Operating Fund Projections with Model Assumptions						
Operating Funds	FY25-Est	FY26-Bud	FY27-Proj	FY28-Proj	FY29-Proj	FY30-Proj
Revenues	168,376,918	175,485,091	179,466,529	184,018,518	188,669,262	193,419,508
Expenditures	168,704,887	175,682,880	179,374,315	181,486,333	184,985,469	189,660,977
Net Change in Fund Balance	(327,969)	(197,789)	92,214	2,532,185	3,683,793	3,758,531
Fund Balance Transfer (Assumes \$0M for Foster in FY27)	(915,610)	(3,954,038)	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)
Other Sources/(Uses)	915,610	2,314,585	-	-	-	-
Beginning Fund Balance	50,114,571	49,786,601	47,949,359	45,341,573	45,173,758	46,157,551
Ending Fund Balance	49,786,601	47,949,359	45,341,573	45,173,758	46,157,551	47,216,082
Days Cash on Hand >90 Days	107	99	91	90	90	90

Financial Model Levers: D2

#	SDRP Levers	FY27	1A.	1B.	2F.	2D.
1	Facility Right Sizing	\$ 50,000	\$ 1,662,529	\$ 1,830,483	\$ 3,368,012	\$ 3,235,277
2	Revenue Levers	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
3	Expenditure Levers	\$ 1,430,000	\$ 1,430,000	\$ 1,430,000	\$ 1,430,000	\$ 1,430,000
4	Programming/Staffing Levers	\$ 2,670,000	\$ 1,057,471	\$ 889,517	\$ (648,012)	\$ (515,277)
		Total	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
#	Facility Right Sizing	FY27	1A.	1B.	2F.	2D.
1	Non-Salary & Benefit Savings		\$ 180,087	\$ 155,377	\$ 335,464	\$ 349,079
2	Salary & Benefit Savings		\$ 1,132,442	\$ 1,325,106	\$ 2,457,548	\$ 2,311,198
3	Foster School Net Savings	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
4	Transportation Savings		\$ 150,000	\$ 150,000	\$ 300,000	\$ 300,000
5	Section Savings		\$ 150,000	\$ 150,000	\$ 225,000	\$ 225,000
		Total	\$ 50,000	\$ 1,662,529	\$ 1,830,483	\$ 3,368,012
						\$ 3,235,277