



EVANSTON/SKOKIE
SCHOOL DISTRICT 65

THE PATH FORWARD

CONSIDERATIONS FOR FURTHER EXPENDITURE
REDUCTION PLANNING



Development of Reduction Plan

Process Being Used to Generate Final Recommendations

Final Plan to be Presented to Board of Education in December 2024

- Improving the fidelity of data to better understand the District's true financial condition and operational efficiencies. This is a critical component to properly guide administrative recommendations and board decisions.
- Assessing operational efficiencies throughout the District
- Assessing return on investment of District programs

Components of Reduction Plan

1. Staff reduction plan.

- Reduce non-classroom positions by assessing operational value and staffing level efficiencies.
- Reduce classroom positions by matching class sizes to current targeted guidelines.
- Eliminate programs and functions that are not generating a positive return on investment.

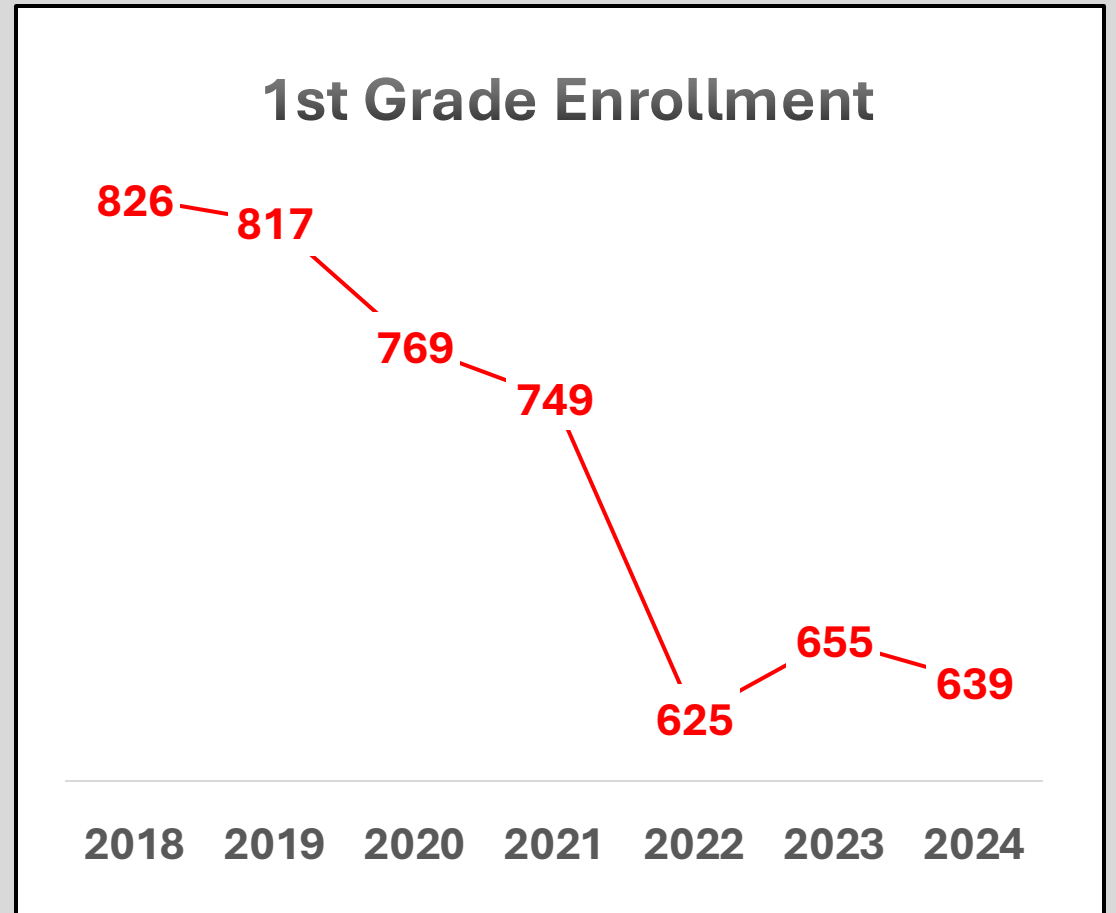
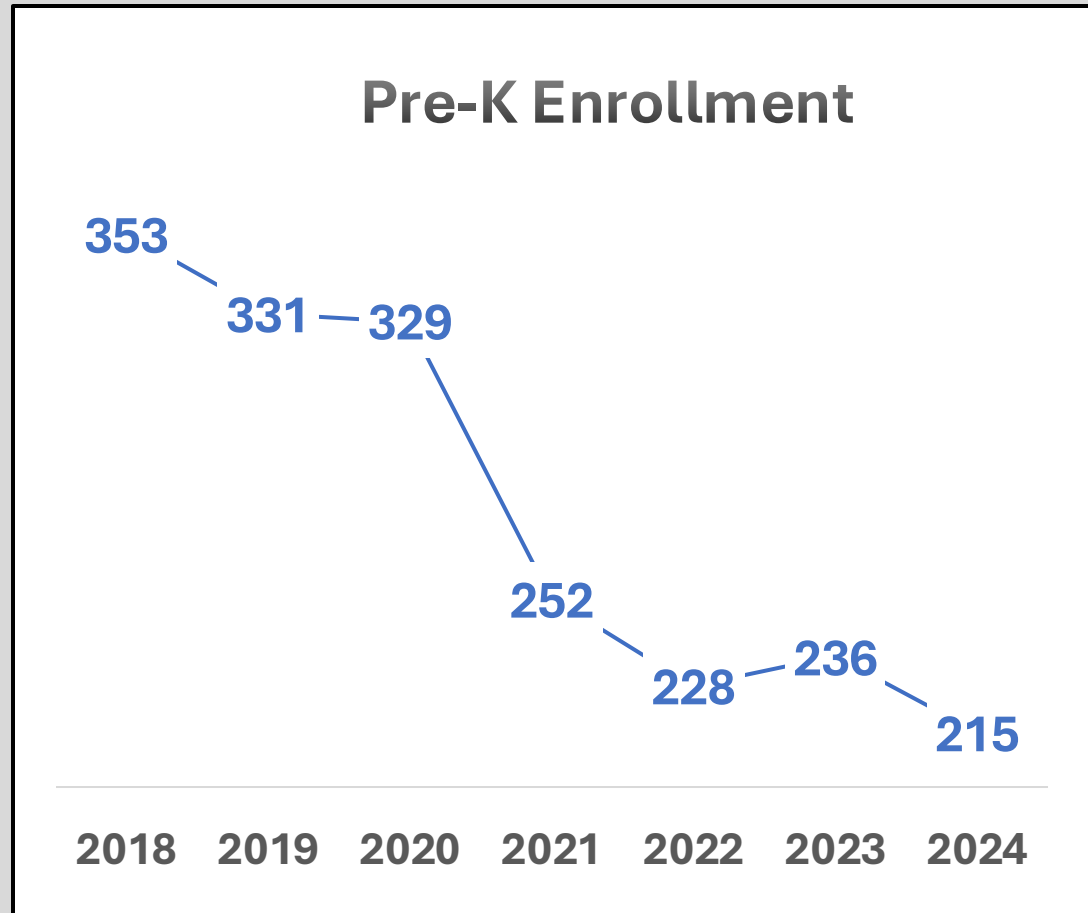
Staff reductions will be recommended after further analysis and after discussions with affected bargaining units.

Components of Reduction Plan

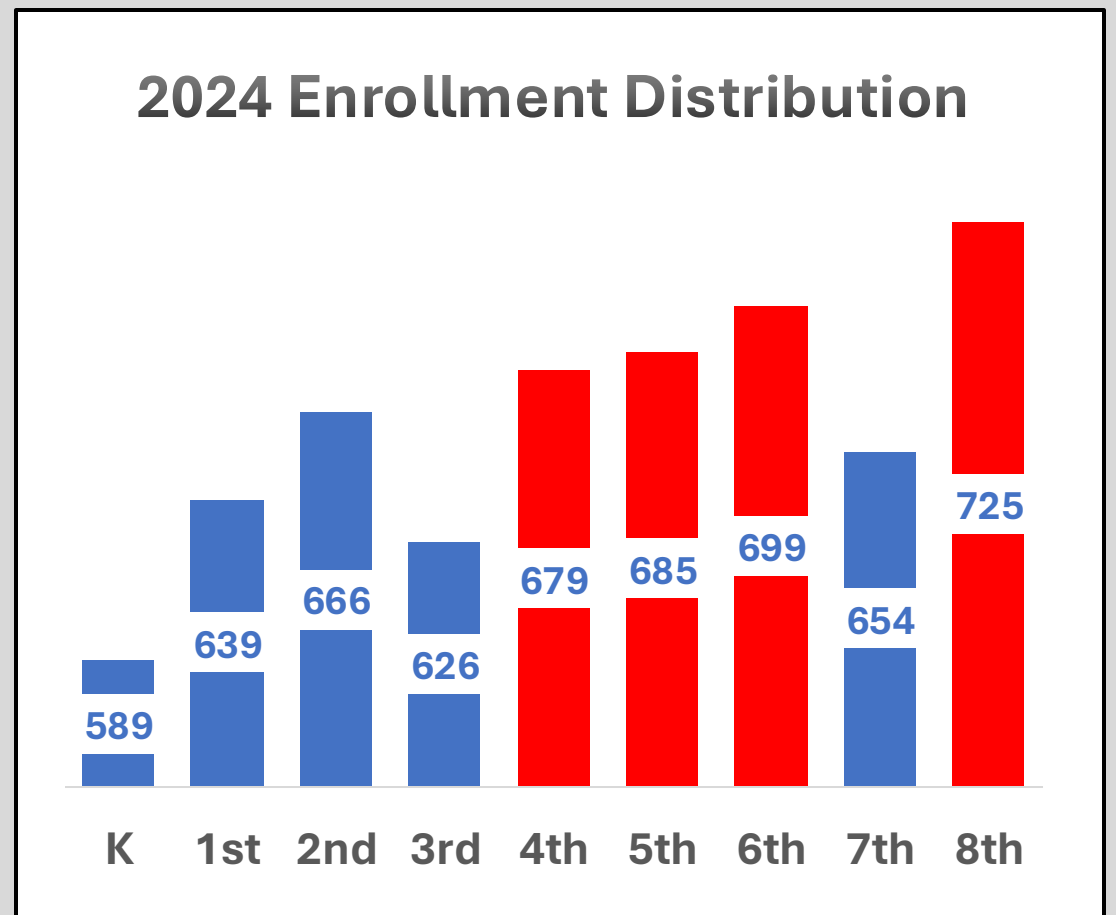
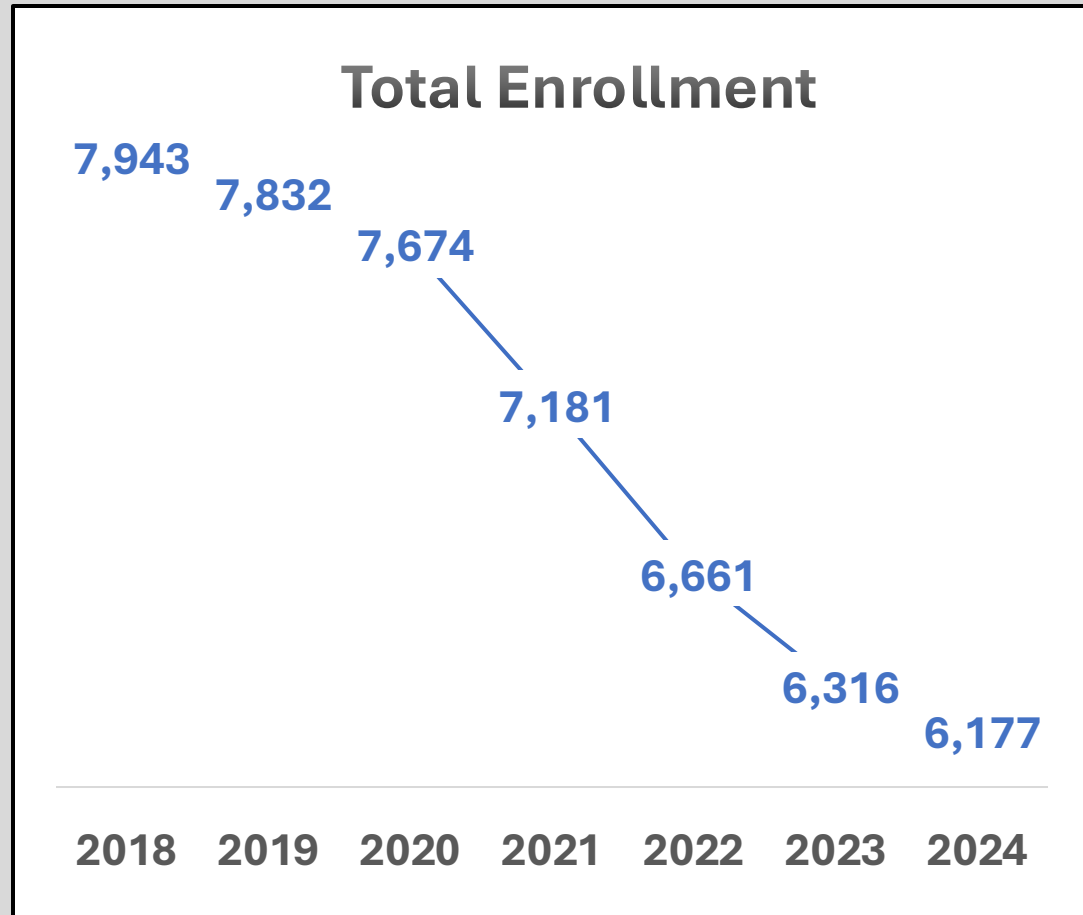
2. Recommended scope and timeline to better match district footprint to student enrollment levels.

- Student enrollment has dropped by 1,766 from the 2017-18 school year to the 2023-24 school year.
- Complete staffing and operational efficiencies can not be achieved without consolidation of schools.
- The District should weigh master facility projects within consolidation decisions.

Enrollment Trends – Early Grade Levels



Enrollment Trends and Grade Distribution



The four largest grade levels in the District in 2023-24 school year were 4th, 5th, 6th and 8th grade

Student Per Building Analysis

All Elementary School Districts With Enrollment Greater Than 4,000

District	Enrollment	Buildings	Students Per Building	District	Enrollment	Buildings	Students per Building
McHenry CCSD 15	4,056	8	507	Arlington Heights 25	5,281	9	587
Maywood 89	4,163	9	463	Oak Park 97	5,492	10	549
CCSD 62	4,234	11	385	CCSD 59	5,660	15	373
Glenview 34	4,297	8	537	Wheeling 21	5,971	12	498
Minooka 201	4,455	7	636	Evanston 65	6,177	16	386
Park Ridge 64	4,619	8	577	Crystal Lake 47	7,098	12	592
Woodland 50	4,658	4	1,165	Cicero 99	8,774	15	585
Downers Grove 58	4,843	13	373	Joliet 86	9,508	20	475
New Lenox 122	5,036	12	420	Palatine 15	11,037	19	581
Orland 135	5,161	10	516	Schaumburg 54	14,925	28	533

D65 student per building average is 147 students below median level of 533. Note: D65 building count does not include Park or Rice.

Components of Reduction Plan

3. Plan to identify resources to address major capital needs.

- D65 does not have the fund balance reserve levels to adequately address its master facilities plan.
- The District will likely need to use proceeds from the sale of facilities and debt issuances to address capital needs.
- The Board should develop a timeline to address master facilities plan based on prioritization of projects.
- The District should then match a borrowing plan timeline to its master facilities plan timeline.

Components of Reduction Plan

4. Plan to deliver special education services in a more cost-effective manner if supported by data.

- Make recommendations around the effective usage of the programs run at Park and Rice.
- Make recommendations around usage of special education services from entities outside of the District.
- Evaluate the current usage of outside agencies for special education labor force within District buildings.
- Analyze optimization of state and federal grant reimbursements.

Components of Reduction Plan

5. Plan to deliver transportation services in a more cost-effective manner if supported by data.

- Look into the value of bringing a small fleet of buses into the District to cover certain routes.
- Look into start and end times of school day under the lens of transportation costs.
- Work closely with transportation department on other possible cost saving ideas.

Components of Reduction Plan

6. Re-bid major contractual services in the District.

- Closely review all major contracts and make recommendations around contracts that should be rebid.

Components of Recommendations to be Presented in December 2024 - Summary

Revised staffing plan

Plan to “right size” number of District facilities

Plan to fund major capital needs

Efficiency plan: special education services

Efficiency plan: transportation services

Plan to re-bid contracts



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END OF PRESENTATION

