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

- Dawes (T1)
- Oakton (A, T1)
- Walker
- CHUTE

Nichols Feeder Pattern

- Dewey (T1)
- Washington (S, T2)
- Lincoln (S)
- NICHOLS

Haven Feeder Pattern

- Foster (T2)
- Willard
- Orrington
- Kingsley
- Lincolnwood (S)
- HAVEN

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))	68%

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

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%

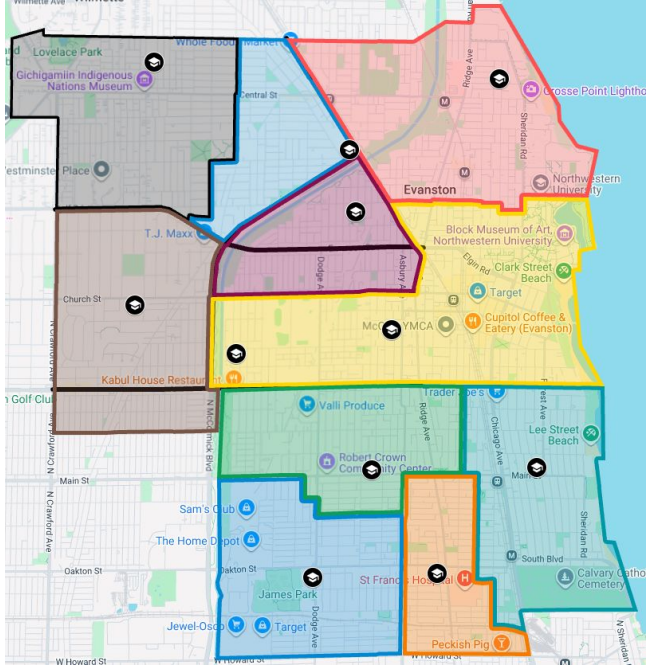
District 65 schools that do not follow an elementary/middle school feeder pattern:
Dr. Bessie Rhodes School of Global Studies, Dr. Martin Luther King Jr. Literary and Fine Arts School, Joseph E. Hill Early Childhood Center, Park School, and Rice Children's Center

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**	**$ 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**	**$ 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**