D65: FY28 Proposed Financial Improvement Plan - Data Share

Evanston/Skokie School District 65 | FY28 proposal | October 7, 2026 The FY28 proposal combines staffing realignment, service changes, operating efficiencies and additional revenue. The schedules below show the basis for the estimated financial impact. Planning estimates as of October 7, 2026.

Summary of proposed financial improvements

Additional revenue	$564,975
Staffing and compensation	$11,308,000
Non-mandated programs	$1,900,000
Purchased services and technology	$2,371,760
Transportation	$2,400,000
Proposed closures: Lincolnwood + Dewey	$2,897,019
Estimated gross financial improvement	**$21,441,754**

1 Additional revenue

Student enrollment	5,900
Students qualifying for free or reduced-price meals	2,301
Fee-exempt share	39.0%
Paying students: 5,900 - 2,301	3,599
Paying share	61.0%
$25 registration increase: 3,599 x $25	$89,975
Early-registration incentive: 2,000 x $75	$150,000
Student-fee subtotal	**$239,975**
Additional Medicaid reimbursement	$200,000
Title I / II grant utilization	$125,000
Total additional revenue	**$564,975**

The fee estimate assumes 2,000 students register after the early-registration incentive period. Medicaid growth reflects improved documentation in the first year of implementation. More consistent use of Title I / II grants reimburses eligible costs, including salaries and benefits.

Staffing, Compensation & Programs

2 Staffing and compensation

Certified salary: 56 FTE x $68,000	$3,808,000
Certified benefits: 56 FTE x $15,000	$840,000
Certified total: 56 x ($68,000 + $15,000)	**$4,648,000**
Classified salary: 40 FTE x $38,000	$1,520,000
Classified benefits: 40 FTE x $15,000	$600,000
Classified total: 40 x ($38,000 + $15,000)	**$2,120,000**
Overtime reduction	$400,000
Pension penalties reduction	$135,000
Net retirement savings	$700,000
Healthcare plan redesign for FY28	$1,500,000
Special education: certified and classified staffing	$1,265,000
Administration: 6 FTE x $90,000 total compensation	**$540,000**
Total staffing and compensation	**$11,308,000**

Staffing estimates use average salaries of $68,000 for certified positions and $38,000 for classified positions, plus $15,000 in benefits per position, including healthcare. Administration is estimated at $90,000 in total compensation per position. Overtime savings reflect improved vacancy coverage. Pension penalty reductions and net retirement savings lower compensation costs. Healthcare redesign savings are preliminary. Special education staffing changes reflect anticipated student needs and changes to the service-delivery model. The assumption is that up to 5 students may transition back to in house services.

3 Non-mandated programs

SACC: estimated elimination of net local subsidy	**$400,000**
Head Start / ECC: program cost less related grant revenue	$1,500,000
Total program savings	**$1,900,000**

SACC: The proposal removes the estimated $400,000 local subsidy. FY27 five-day, afternoon-only fees are $336 per month. Comparison fees in the supporting schedule are Skokie SPACE $233, Evanston YMCA $495 and Wilmette Park District $551; program terms vary. Head Start / ECC: The $1,500,000 represents the District’s local-share subsidy: total program cost less related grant revenue. Associated transportation is excluded and appears separately in the transportation section at a cost savings of up to $550,000.

Purchased Services & Transportation

4 Purchased services and technology

Student 1:1 device purchase - one-time	$23,180
Reduction in lease payments - one-time	$666,850
Reduction in software licensing (including Board Maker)	$81,730
Technology subtotal	**$771,760**
Overall purchased services and supplies reduction	$750,000
Special education outplaced tuition	$500,000
Outside agency use reduction	$350,000
Total purchased services and technology	**$2,371,760**

Of the $2,371,760 total, $690,030 is one-time and $1,681,730 is recurring. The $750,000 reduction applies to locally funded or non-mandated services and supplies. Special education tuition savings anticipate five students returning to in-district services or schools. Agency savings reflect filling selected outsourced positions with District employees.

5 Transportation

Adjust Preschool for All service	$700,000
Transportation rebid and improved routing	$560,000
Review bus aide assignments	$225,000
End Head Start transportation with program changes	$550,000
End driver attendance bonus	$200,000
Required summer routes only	$165,000
Total transportation savings	**$2,400,000**

Preschool for All: The proposal limits bus routes to students with an IEP or those qualifying for free or reduced-price meals, serving the most vulnerable students. Rebid/routing: Targeted expense reduction from rebidding one or more contracts, routing efficiencies and reimbursement claims. Bus aides: Reduce non-mandated assignments. Head Start: Reduce transportation costs associated with program changes. Attendance bonus: Eliminate the District-paid driver bonus. Summer: The proposal retains IEP routes and routes for students qualifying for free or reduced-price meals.

Proposed School Closures for Consolidation

6A Proposed closures: Lincolnwood and Dewey

Cost category	Lincolnwood	Dewey
Insurance	$211,343	$217,059
Custodial supplies	$59,785	$61,402
Repairs and maintenance	$120,491	$123,750
Waste removal	$6,150	$5,985
Electricity	$37,800	$55,335
Natural gas	$19,530	$21,525
Water	$4,515	$5,460
Phone / WAN, security, BAS	$38,234	$41,692
Copier and printing	$13,823	$11,253
Custodial support	$208,770	$226,280
Administrative assistant	$57,000	$59,800
Principal / assistant principal	$332,820	$336,425
Discretionary supplies	$10,500	$10,500
Library services	$146,192	$151,799
Interventionist	$150,001	$151,799
Estimated annual gross savings	**$1,416,954**	**$1,480,065**

Combined estimated annual gross savings: $2,897,019.

One-time implementation costs

Cost category	Amount
Unemployment benefits allowance	$750,000
Consulting: transportation, early childhood and other	$250,000
Total implementation allowance	**$1,000,000**

The implementation allowance supports the transition to the proposed staffing and service model.

Prior School Closures

6B Prior closures: already reflected in projections

Cost category	Kingsley	Bessie Rhodes
Insurance	$209,154	$167,057
Custodial supplies	$59,165	$47,257
Repairs and maintenance	$125,205	$100,005
Waste removal	$6,090	$6,405
Electricity	$66,675	$23,835
Natural gas	$15,225	$17,115
Water	$8,085	$4,200
Phone / WAN, security, BAS	$38,727	$36,050
Copier and printing	$13,195	$16,109
Custodial support	$191,000	$130,000
Administrative assistant	$94,000	$60,000
Principal / assistant principal	$326,640	$352,390
Discretionary supplies	$10,500	$10,500
Interventionist	$142,164	$141,450
Library media specialist	$85,000	$116,004
Nurse	$80,000	$71,919
Physical education	—	$92,770
Nutrition	$90,000	$42,000
Estimated annual gross savings	**$1,560,825**	**$1,435,066**

Combined estimated annual gross savings: $2,995,891.

Kingsley and Bessie Rhodes savings are already reflected in District projections. They are presented here as historical context and are excluded from the new FY28 proposal.