

**Board of Education's**

**SY 2026-2027 -Proposed Budget Development Workshop**

**March 9, 2026**

*Uniting in Excellence for Our Future*



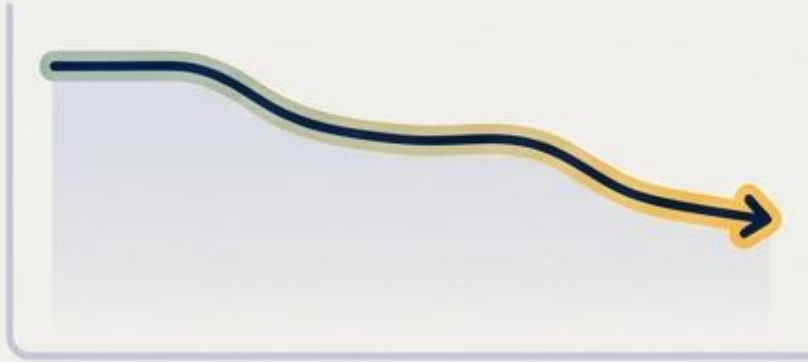
# Review of Plan A & B Proposals and Possible Outcomes

| <u>Plan A</u><br>“Same Service Proposal”                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <u>Plan B</u><br>“Revenue Match Model”                                                                                                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Same services: same staff and programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Build budget according to City’s request and expected allocation:<br>(estimated between \$600,000.00 to \$1,000,000.00)                                               |
| \$7.4 million gap                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | (estimated) \$6.6 million gap                                                                                                                                         |
| On 3/2/26 – The Board reduced the budget by \$1,369,042.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | On 3/2/26 – The Board reduced the budget by \$1,369,042.                                                                                                              |
| Remaining Gap: Approximately \$6.0 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Remaining gap: Approximately \$6.0 million                                                                                                                            |
| <p><i>*The City’s projected allocation is less than one million dollars, total. Therefore, this plan would require extensive staffing and programmatic cuts. For comparison, to close last year’s budget gap, we lost 48.3 FTEs, even after taking 2.5 million out of our non-lapsing fund to help close a budget gap of \$6,271,451.</i></p> <p><i>There is not much left to cut across the district while also maintaining legal, moral, and contractual obligations and while also meeting the requirements of magnet-themed programs.</i></p> | <p><i>*School budgets are not built according to revenue only. Instead, they are built based on the needs of students, teachers, support staff, and families.</i></p> |



# State & Local Enrollment and Attrition Trends

## Macro Trend



Connecticut lost 10,500 students last year. NLPS enrollment has shifted from 3,600 to 2,800 over seven years due to regional birth rate declines.

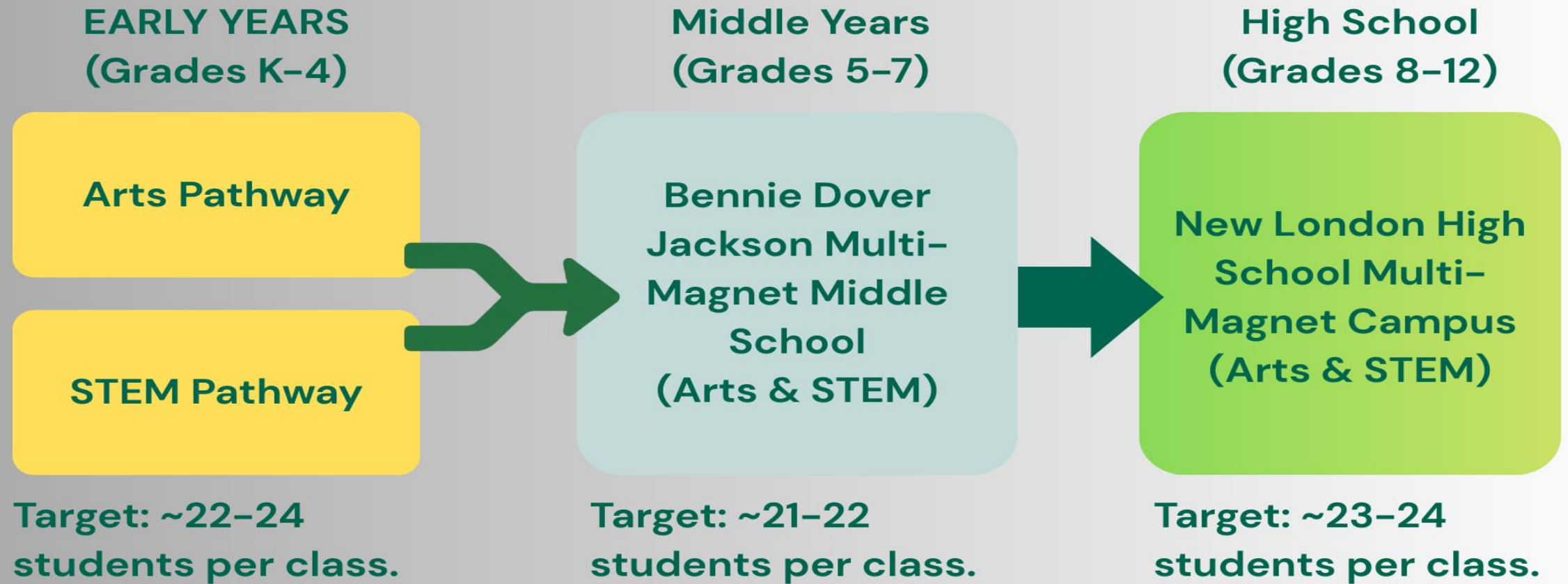
## The Friction Points



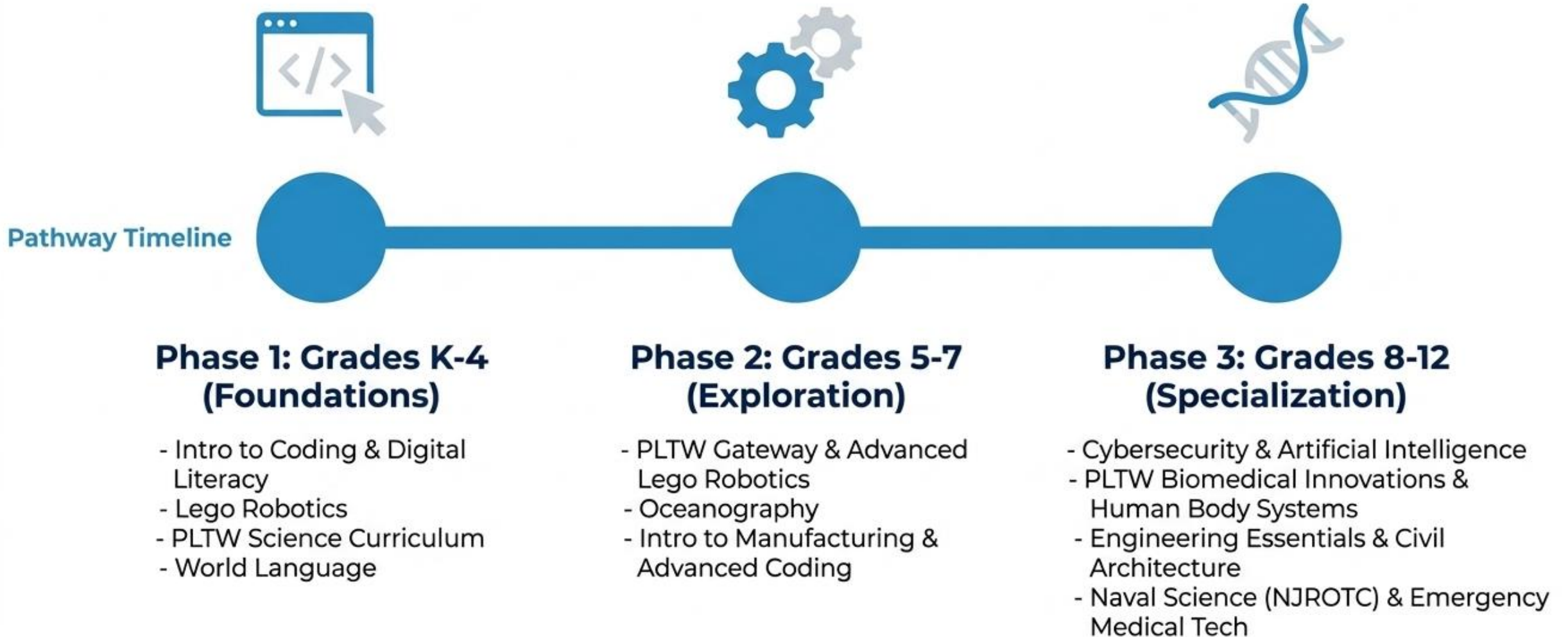
Internal data proves our largest student attrition occurs precisely during building transitions: between Grades 5–6 and Grades 8–9.

**The Opportunity:** By eliminating these specific transition points, we can protect academic continuity and retain our students.

# Deeper Review of Proposed Plan C: Grade Level Configurations & Estimated Class Sizes



# Plan C: Proposes Enhanced STEM Pathway Coursework



# Plan C: Proposes Enhanced Visual & Performing Arts Pathway Coursework



## Phase 1: Grades K-4 (Foundations)

- Foundations in Dance & Theatre
- Band, Music, and Art Essentials
- World Language



## Phase 2: Grades 5-7 (Exploration)

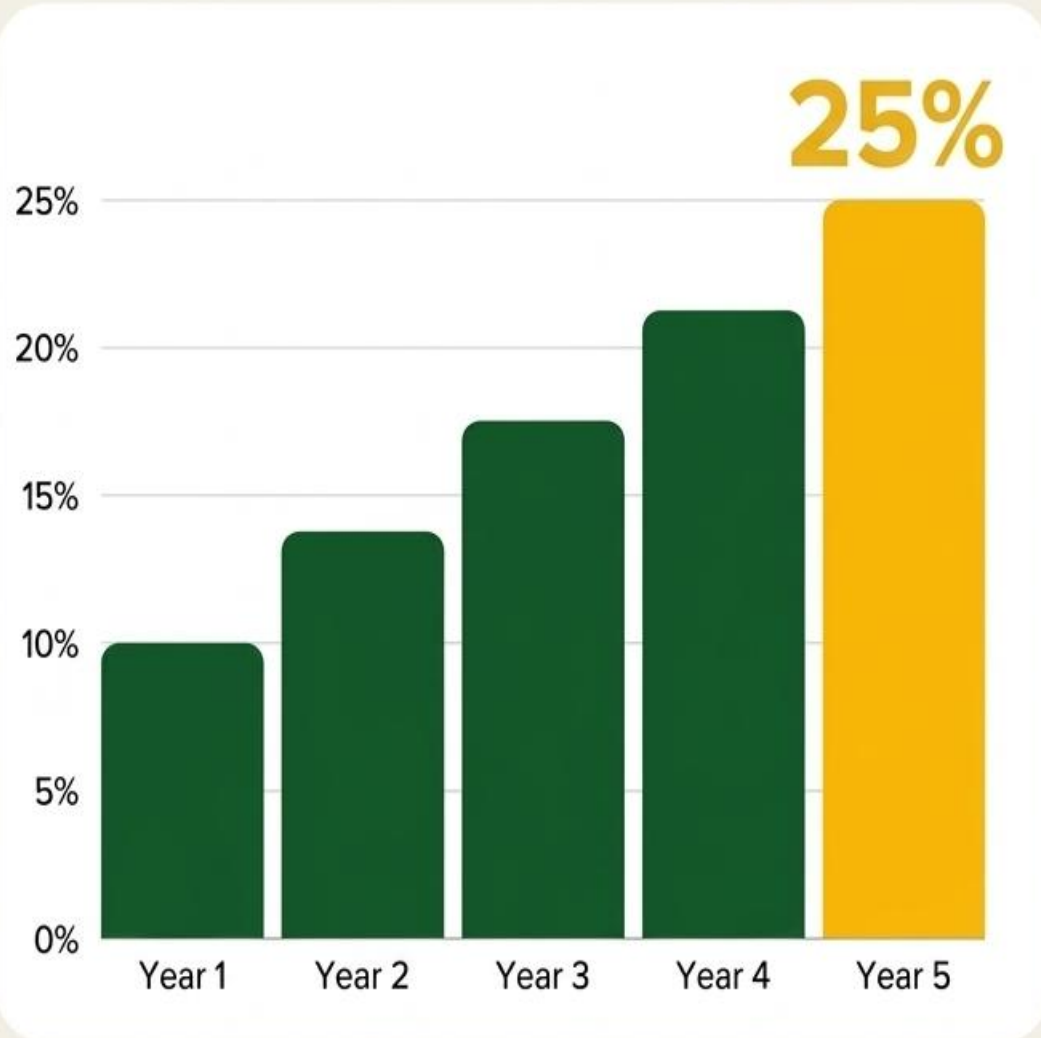
- Expanded Visual Art & Theatre
- Reopened Dance Instruction Rooms
- Band & Music Ensembles
- Media Arts (Afterschool expansion)



## Phase 3: Grades 8-12 (Specialization)

- Advanced Acting & Playwrighting
- Mural Production & Graphic Design
- Photography & New Media
- Honors Concert Choir, A Capella & Symphonic Band

# Plan C: Promotes a Comprehensive Magnet Marketing Campaign



## The 25% Target

Aiming to reach 25% non-resident enrollment for both the Arts and STEM pathways within three years, securing full magnet compliance.



## Dedicated Marketing Expertise

Hiring a specialized marketing professional to lead strategic outreach, interface with surrounding communities, and strengthen the NLPS brand.



## Immediate Rebrand Launch

Rolling out a highly visible campaign (social media, radio, print, and in-person tours) showcasing the newly finalized Arts and STEM programs.

# Lottery Process for IE Students & Families

**1**

## **Step 1: Rank Your Pathway**

All students currently in the International Education pathway will rank their 1<sup>st</sup> and 2<sup>nd</sup> choices between the Arts and STEM pathways.

**2**

## **Step 2: Structured Lottery Placement**

Placements occur via the district's established, transparent lottery system using predetermined grade-level seat allocations.

**3**

## **Step 3: Family Continuity**

Every effort will be made to maintain sibling placements and minimize disruption. Students may apply to change pathways in future annual lottery cycles.

LEARNING

# Plan C: Potential Timeline for Rollout



# Plan C: Discussion Regarding Facility & Operations

- Facilities & Construction Reimbursement
- Parking
- Classroom spaces
- Location
- Future enrollment considerations
- Elementary school hours be the same
  - Same bus schedule
  - Same Professional Development times for cross-school collaboration.

## School-Specific Impact Analysis



**C.B. Jennings International**  
(Project #095-0077)

Reopened: Sept 2008



Est. Refund Due:  
**\$4.3 Million**



**Winthrop STEM Magnet**  
(Project #095-0082)

Reopened: Dec 2011



Est. Refund Due:  
**\$8.5 Million**



**Nathan Hale Arts Magnet**  
(Project #095-0081)

Reopened: Jan 2012



Est. Refund Due:  
**\$7.1 Million**

# Plan C: TK Decisions Need to Occur

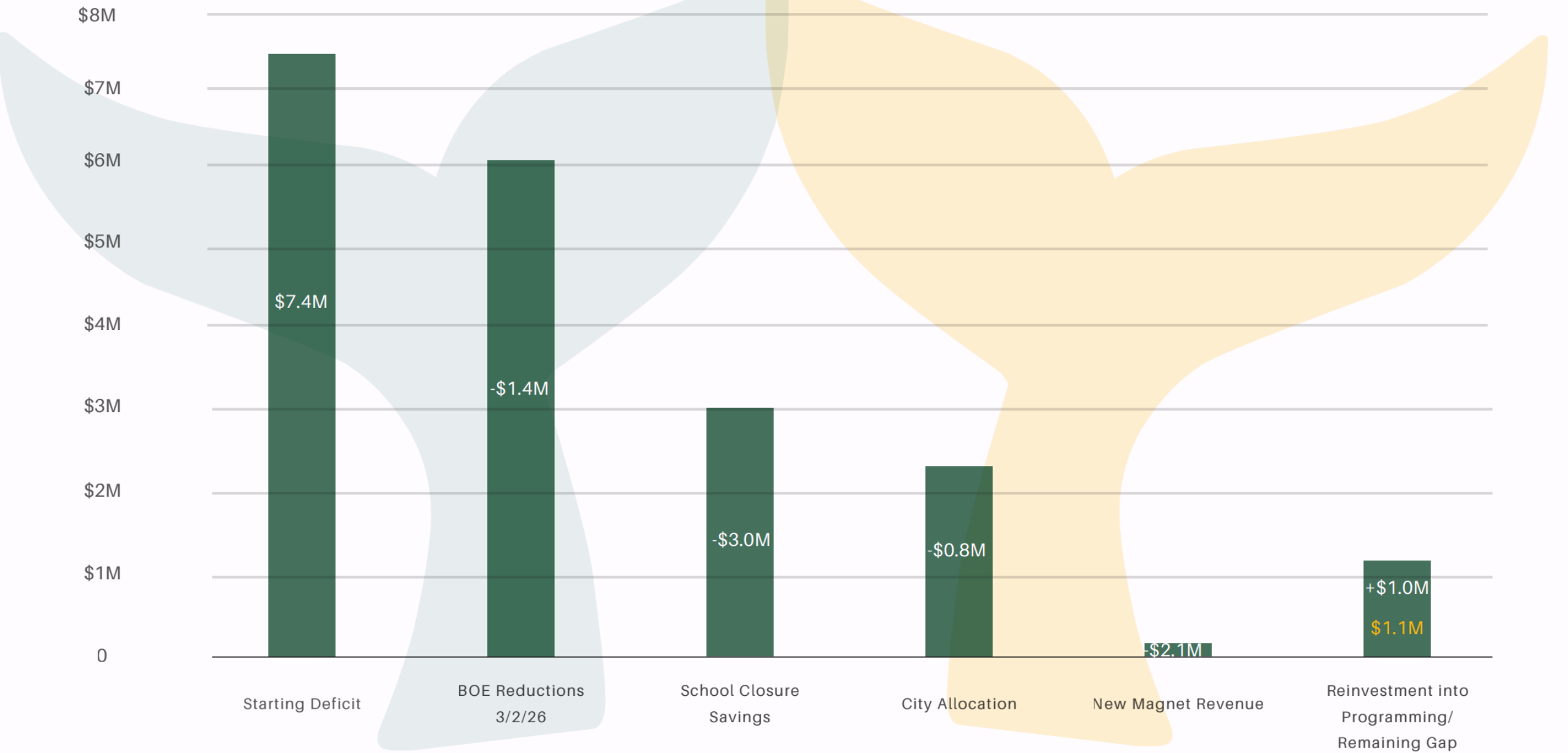
- Jennings currently houses two TK classes.
- Funding for these programs comes from a state grant.
- Space is a factor in this decision too.

## Transitional Kindergarten

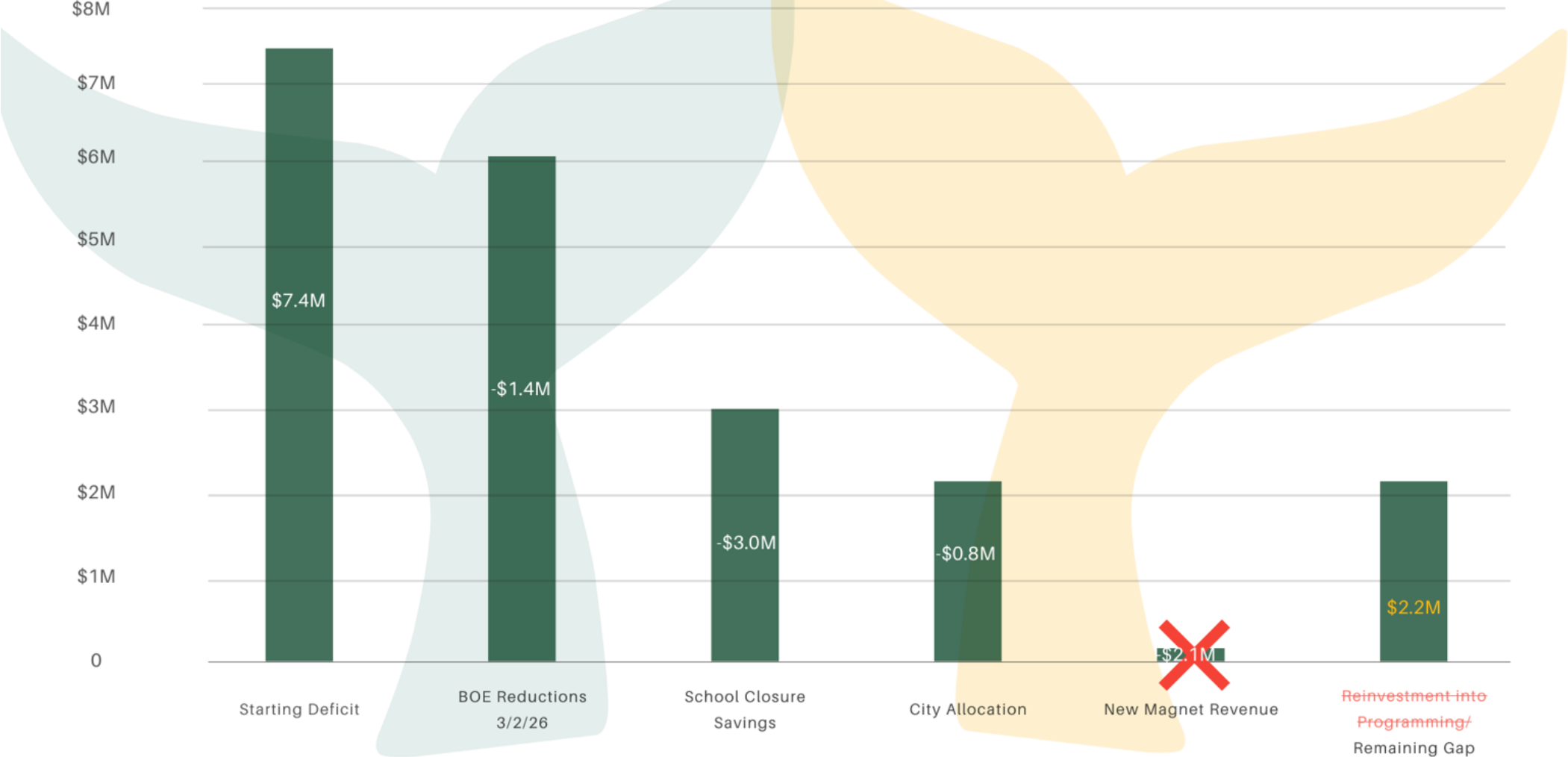
|                               |           |           |         |
|-------------------------------|-----------|-----------|---------|
| Jen TK Teacher                | 65,768    | 65,768    |         |
| Jen TK Teacher                | 117,383   | 117,383   |         |
| Jen TK Para                   | 26,164    | 26,164    |         |
| Jen TK Para                   | 26,164    | 26,164    |         |
| SMART START ENHANCEMENT GRANT |           |           |         |
| REVENUE                       | (195,000) | (195,000) |         |
| Net                           | 40,479    | 40,479    | +40,479 |



# The Path to Sustainability: With State Approval...



# The Path to Sustainability: Without State Approval...





**The Board of Education will now continue  
deliberations on each plan.**

**Thank you!**

