



Goodwin University

Magnet School System

**FY 2023
Proposed Budget**

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Vision Statement

All members of the Goodwin University Magnet School System are empowered to advocate for a just and sustainable world while developing competencies for future success within a transformative PreK-early college system.

Mission Statement

The Goodwin University Magnet School System breaks down barriers while celebrating the many talents within our community. Partnering with families, educators, and the community, we challenge our scholars to take ownership of their learning through authentic, innovative pathways.

Goodwin University Magnet Schools



Riverside Magnet School



CTRA Middle Level



CTRA High School



**Early College Advanced Manufacturing
Pathway (ECAMP)**

School	Student Enrollment as of October 1, 2021	Projected Student Enrollment 2022-2023	Year to Year Difference
Riverside Magnet	478	480	+2
CTRA Middle Level	111	185	+74
CTRA High School	476	480	+4
ECAMP		15	+15
Total Enrollment	1,063	1,160	+95

1,063 is based on October 2021, January 2022 (R2) PSIS reporting.
 1,065 is based on initial October 2021 reporting used for Sheff
 Corrective Plan.



October 1, 2021 Student Reporting

Socioeconomic Status of 2021-2022 Incoming Class			
	Tier A %	Tier B %	Tier C %
RMS	37%	30%	32%

Demographics	
	RMS %
American Indian or Alaska Native	0%
Asian	2%
Black or African American	29%
White	17%
Hispanic/ Latino of any race	45%
Native Hawaiian or Other Pacific Islander	1%
Two or More Races	6%

Riverside Magnet School - Reduced Isolation							
Grade	Total Students	Total Hartford Students	Total Suburban Students	Total RI Students	Total Hartford RI Students	Total Suburban RI Students	% RI Total School
PreK3	45	12	33	12		13	26.67
PreK4	45	14	31	13		12	28.89
K	61	22	39	13	2	11	21.31
1	61	24	37	15		15	24.59
2	60	18	42	10	1	9	16.67
3	60	27	33	10		10	16.67
4	72	21	51	15	1	14	10.83
5	74	22	52	11		11	14.86
Total	478	160	318	99	4	95	20.71

October 1, 2021 Student Reporting

Total District Population	1065	
RMS	478	45%

English Language		
RMS	79	17%

Free Lunch		
RMS	266	56%

# Sending Towns (LEA) + Hartford		
RMS	31	

Special Ed		
RMS	79	17%

Reduced Lunch		
RMS	59	12%



October 1, 2021 Student Reporting

Socioeconomic Status of 2021-2022 Incoming Class			
	Tier A %	Tier B %	Tier C %
CTRA HS/Middle	47%	38%	16%

Demographics	
	CTRA/M %
American Indian or Alaska Native	0%
Asian	3%
Black or African American	27%
White	13%
Hispanic/ Latino of any race	53%
Native Hawaiian or Other Pacific Islander	0%
Two or More Races	4%

Connecticut River Academy - Reduced Isolation							
Grade	Total Students	Total Hartford Students	Total Suburban Students	Total RI Students	Total Hartford RI Students	Total Suburban RI Students	% RI Total School
6	63	18	45	7	1	6	11.11
7	48	22	26	7	1	6	14.58
9	122	64	58	14	4	10	11.48
10	121	58	63	27	4	23	22.31
11	122	59	63	20	3	17	16.39
12	111	49	62	26	3	23	23.42
Total	587	270	317	101	16	85	17.21

October 1, 2021 Student Reporting

Total District Population	1065	
CTRA HS/Middle	587	55%

English Language		
CTRA HS/Middle	66	11%

Free Lunch		
CTRA HS/Middle	340	58%

# Sending Towns (LEA) + Hartford		
CTRA HS/Middle	34	

Special Ed		
CTRA HS/Middle	104	18%

Reduced Lunch		
CTRA HS/Middle	82	14%

Socioeconomic Tiers Status

- Tier A: Intensive Individual Intervention (Low SES status)
- Tier B: Targeted Small Group Instruction (Medium SES status)
- Tier C: Core Classroom Instruction (High status)

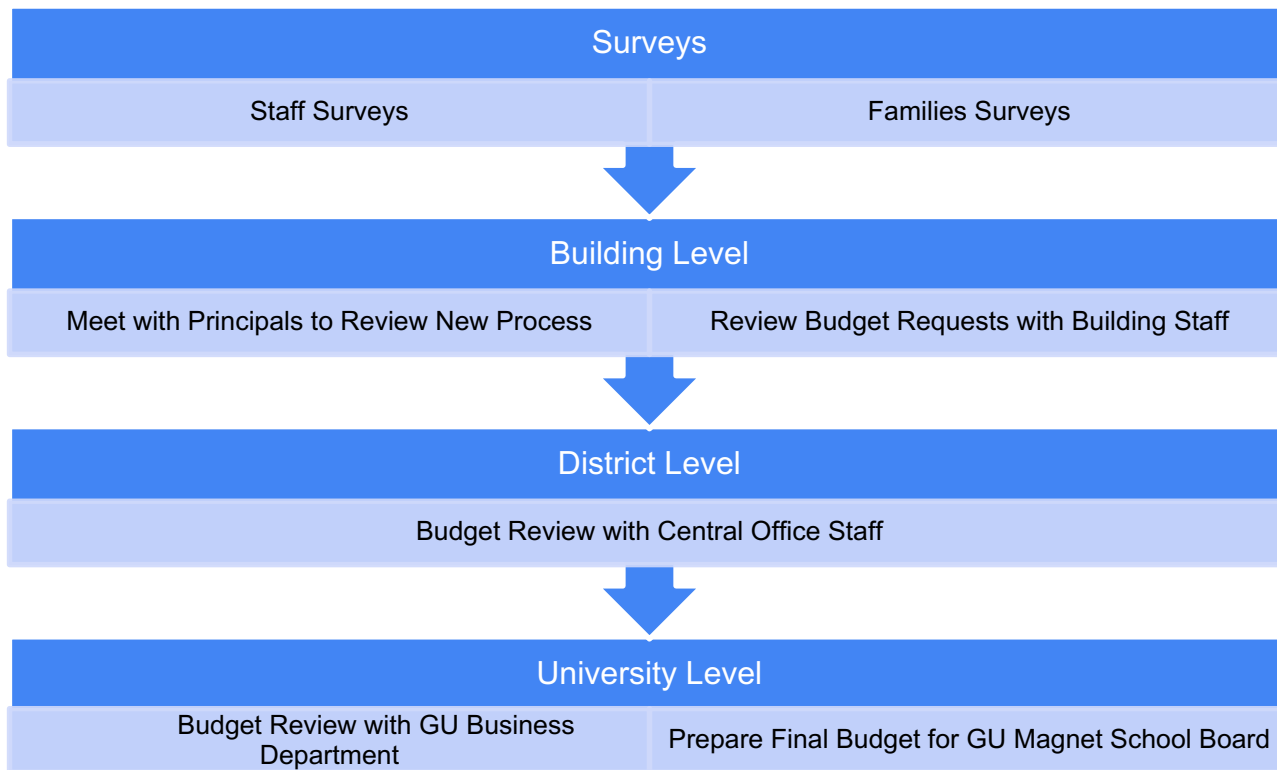
Tiers	RMS	CTRA/CTRM	Sheff Objective
Tier A	37%	47%	Up to 60%
Tier B	30%	38%	
Tier C	32%	16%	Min of 30%



Budget Development Process



Budget Development Process



District Development Plan



District Development Plan

2022 - 2025

Focus Area: Engagement
Goal: Goodwin University Magnet School System will foster relationships amongst scholars, families, and staff ensuring understanding, respect and trust for future success.
Focus Area: Teaching and Learning
Goal 1: Goodwin University Magnet School System will provide rigorous high quality instructional opportunities for all scholars and staff while supporting their social and emotional well-being.
Goal 2: Goodwin University Magnet School System will continue to foster innovation and creativity in its scholars,
Focus Area: Partnerships
Goal: The Goodwin University Magnet School System will develop strategies to promote enrollment of scholars and will develop partnerships with the community and businesses to extend learning for all.
Focus Area: Resources
Goal: The Goodwin University Magnet School System will appropriately resource all programs and initiatives to meet the needs of scholars, families, and staff while complying with state and federal responsibilities.
Focus Area: Innovation
Goal: Goodwin University Magnet School System will continue to foster innovation and creativity in meeting the needs of its students, families, and staff.

Key Outcomes of Proposed FY 2023 Budget

Focus Area: Engagement

- Counseling Support Services
 - 2 FTE Board Certified Behavioral Analysts
 - 1 FTE Elementary
 - 1 Secondary
 - 2 FTE Social Workers
 - 1 FTE Elementary
 - 1 FTE High School
 - 1 FTE Psychologist
 - 1 FTE Middle Level
 - 1 FTE District Floating Nurse
 - 1 FTE School Counselor
 - 1 FTE Middle Level



Key Outcomes of Proposed FY 2023 Budget

Focus Area: Teaching and Learning

- **Curriculum Consultants**
 - Math Consultants
 - Elementary and Secondary Level
 - English Language Arts Consultants
 - Elementary and Secondary Level
 - Health and Physical Education
 - Elementary and Secondary Level
 - Great Schools Partnerships
 - Elementary and Secondary Level

Key Outcomes of Proposed FY 2023 Budget

Focus Area: Partnerships

- **Consulting Services**

- **The Institute of the Center For Great Expectations (CTARI)** - The Attuned School Approach (ASA) creates a culture wherein positive attributes are identified and nurtured, where brain function is optimized through both awareness of one's emotional state and the ability to regulate it effectively.
- **RE-CENTER** - Race & Equity in Education is a national non-profit organization committed to building an equitable and just world where everyone has what they need to grow and thrive.



Key Outcomes of Proposed FY 2023 Budget

Focus Area: Resources

- **Increased Staffing**

- Intervention Teachers at Middle Level - Partially Grant Funded
 - 1 FTE Mathematics
 - .6 FTE Increase English Language Arts
- Classroom Teachers at Middle Level for Increased Population
 - 1 FTE English Language Arts
 - 1 FTE Mathematics
 - 1 FTE Science
 - 1 FTE Social Studies
 - 1 FTE Art
- Office Manager at Middle Level

Key Outcomes of Proposed FY 2023 Budget

Focus Area: Resources

- **Increased Staffing**

- English Language Learner (ELL) Teacher
 - 1 FTE District-wide
- Transferred 3 Instructors (non-certified) to Certified Mathematics Intervention Teachers at Elementary School
- Business Teacher: 1 FTE
- Medical Careers Teacher: 1 FTE High School
- Career Technical Education Teacher: 1 FTE ECAMP
- Assistant Superintendent for Curriculum & Instruction



Goodwin
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Magnet School System

Key Outcomes of Proposed FY 2023 Budget

Focus Area: Innovation

- MOVIA Robotics - 5 additional systems for Riverside Magnet School
- ARSOME - Development of Augmented Reality and Virtual Reality Middle Level Curriculum



New State Department of Education Budget Codes



New State Department of Education Budget Codes

Code	Description	Example
100	Salaries	All Direct Goodwin & LEARN employees
200	Benefits	Health Insurance, Payroll Taxes, Worker Comp
300	Prof/Tech Services	Prof Dev, Legal, Audits, Outside Contractors
400	Property Services	Repairs, Maintenance, Copiers, Snow Removal
500	Other Purch Serv	Transportation, LAP Insurance, Phones
600	Supplies	All: Educational, Admin, Tech, Maintenance
700	Equipment	Tech Hardware, Furniture & Fixtures
800	Other; Dues & Fees	Bank & Credit Cards Fees, Prof Dues
900	In-Direct Costs	LEARN Costs; Goodwin Contractual Expenses

Proposed FY 2023 Magnet Schools Spending



Proposed FY 2023 Magnet Schools Spending

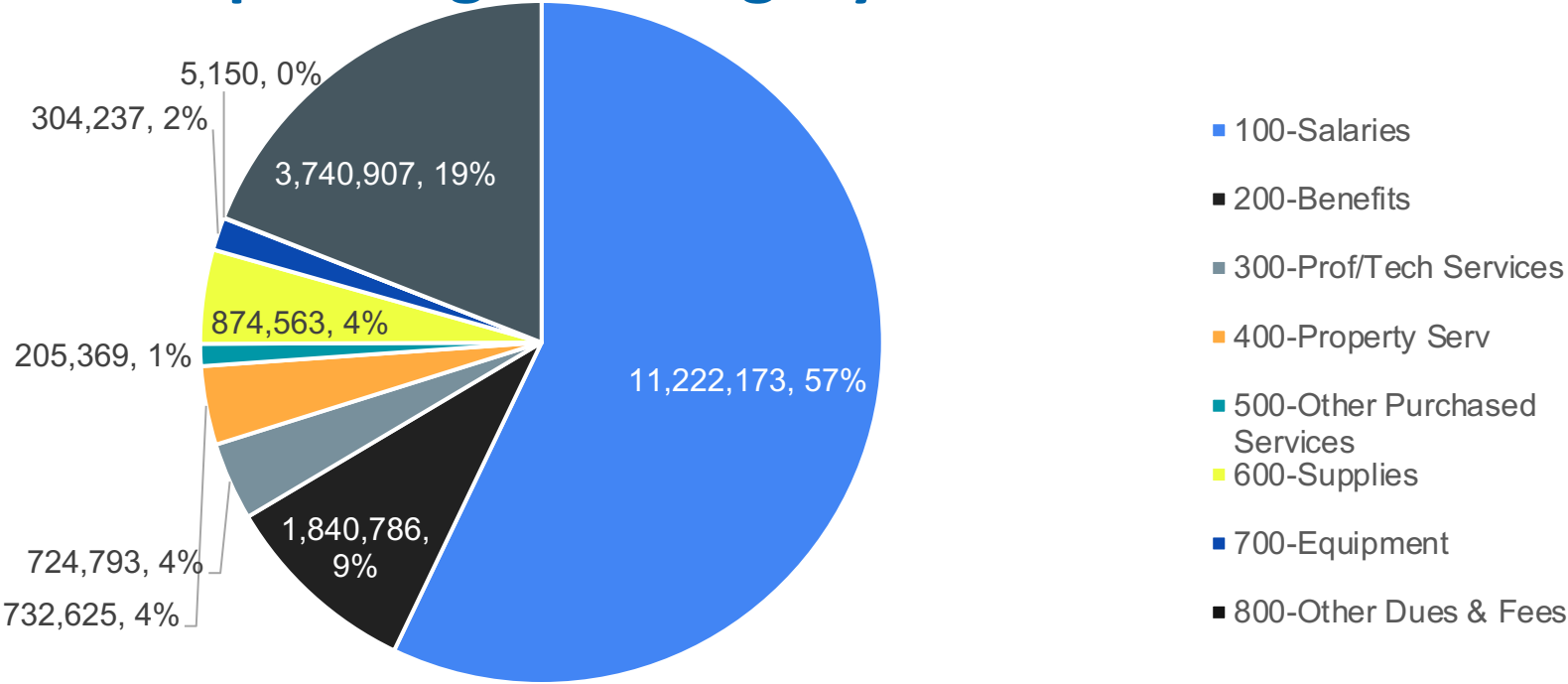
SDE Code	Description	CTRA		CTRM		Riverside Magnet School		Central Office		eCAMP		GUMSS TOTALS	
100	Salaries	3,783,626	4,393,808	877,284	1,647,361	4,228,177	4,429,341	-	579,427	-	172,236	8,889,087	11,222,173
200	Benefits	702,431	669,449	154,069	258,440	1,048,297	824,478	-	64,827	-	23,592	1,904,797	1,840,786
300	Prof/Tech Services	906,201	569,293	28,434	-	156,230	-	-	155,500	-	-	1,090,865	724,793
400	Property Services	403,126	406,100	59,363	82,752	246,119	243,773	-	-	-	-	708,608	732,625
500	Other Purchased Services	219,406	97,619	25,300	16,800	161,000	83,700	-	5,000	-	2,250	405,706	205,369
600	Supplies	475,575	429,662	109,650	159,338	331,963	247,813	-	-	-	37,750	917,188	874,563
700	Equipment	142,890	1,000	48,000	20,000	72,045	500	-	277,737	-	5,000	262,935	304,237
800	Other, Dues & Fees	428,201	150	11,664	-	16,664	5,000	-	-	-	-	456,529	5,150
900	Indirect Costs	1,526,312	1,695,260	475,587	587,343	1,423,348	1,404,304	-	-	-	54,000	3,425,247	3,740,907
	TOTAL	8,587,768	8,262,341	1,789,351	2,772,034	7,683,843	7,238,909	-	1,082,491	-	294,828	18,060,962	19,650,603



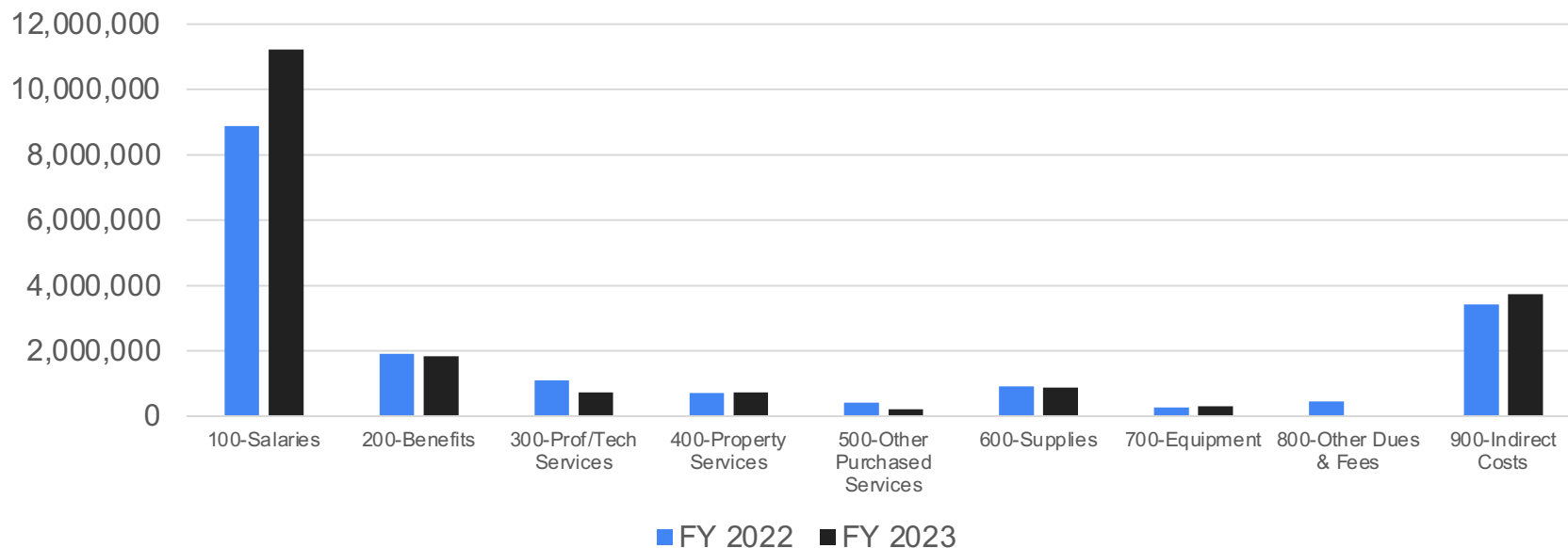
Goodwin
University

Magnet School System

FY 2023 Spending by Category



Spending Changes: FY 2022 vs. FY 2023



FY 2023 Magnet Schools Budget Rationale

- Personnel Expenses and Rationale for Changes
- Benefit Expenses and Rationale
- Other Budget Drivers
- Goodwin University Contracted Services



Personnel Expenses

	CTRA		CTRM		Riverside Magnet		Central Office		ECAMP		GUMS TOTALS	
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Wages-Cert Admin Salaries	328,450	235,824	106,020	135,368	335,284	250,350		579,427			769,754	1,200,969
Wages-Cert Subs	120,000	123,600	10,000	10,000	40,000	41,200					170,000	174,800
Wages-Cert Teachers/coordinators	2,560,861	3,063,495	531,939	1,267,530	2,702,275	3,158,326				109,236	5,795,075	7,598,587
Wages-Inst Asst	-	-	-	99,759	690,544	138,769					690,544	238,528
Wages-Non Cert Subs	9,000	9,270	-	-	20,000	20,000				3,000	29,000	32,270
Wages-Non-cert clerical	29,462	-	-	-	-	-					29,462	-
Wages-Non-Cert Teach/Coord	187,432	256,841			59,383	131,019				60,000	246,815	447,860
Wages-Pupil Services	362,893	260,484	145,428	131,704	189,907	189,907					698,228	582,095
Wages-Support staff Salaries	151,402	56,829	80,897		167,184	496,170					399,483	552,999
Wages-Instructional Assistants	-	149,425	-	-	-	-					-	149,425
Total	3,749,500	4,155,768	874,284	1,644,361	4,204,577	4,425,741	-	579,427	-	172,236	8,828,361	10,977,533

Rationale for Personnel Changes

- Additional Staff to Meet Needs of Students, including Mental Health and Enrollment Growth
 - CTRA: Business Teacher, Medical Careers Teacher, Board Certified Behavioral Analyst, Social Worker
 - CTRM: Math, Language Arts, Science, Social Studies, Art, Office Manager, Psychologist, Guidance Counselor, Special Ed Teacher
 - RMS: Board Certified Behavioral Analyst, Social Worker, STEM Teacher, Physical Ed, Math Intervention
 - ECAMP: Career Tech Teacher, Lab Tech
 - Shared Staff: English Language Learner Teacher, Nurse
 - New Assistant Superintendent of Curriculum & Instruction

Rationale for Personnel Changes

- Changes to LEARN compensation structure
 - \$2 per hour increase in Non-Certified School Based Staff
 - Impact cost of Instructional Assistants and Interventionists
 - 3.28% increase for non-union wages
 - Secretaries, Office Managers
 - Administrators: 2.41% increase
 - Teachers: 3.31% increase

Rationale for Personnel Changes

Reallocation of Existing Positions

- 2 Math Instructors to Certified Math Interventionists
- 1 Elementary Classroom Teacher to Elementary STEM Teacher
- 1 Assistant Superintendent of Pathways and Partnerships from Magnet School of America Grant to District Budget
- 3 Integrated Health Services Social Workers to District School Social Worker positions



Rationale for Personnel Changes

Reductions

- 6 Vacant Elementary Instructors (Non-Certified): (244,621)



Benefit Expenses

Benefits	FY 2022	FY 2023	Difference
Health Insurance	1,513,319	1,367,100	(146,219)
FICA	60,041	82,386	22,345
Medicare	117,518	137,298	19,780
Workers Comp	81,047	94,688	13,641
Unemployment	40,523	47,344	6,821
403 B contribute	3,912	23,533	13,330
Total	1,875,206	1,752,349	(64,011)

Rationale for Benefit Changes

- Health Insurance changes in Family coverage costs
- Health Insurance -15% over last year
- 403B contributions for non-TRB employees
 - Increase of 1% in LEARN's contribution

Other Budget Drivers

- Indirect Costs Total Increase: 315,660
 - Goodwin University Contracted Services: 232,676
 - LEARN Contracted Services: 82,984
 - Based on Oct 1 reporting; 1,012 per student
- Utilities Increase: 52,767
- Professional Development Increase: 49,302
- Technology Equipment: 41,402

Goodwin University Contracted Services

	CTRA		CTRM		Riverside Magnet		Central Office		eCAMP		GUMS TOTALS	
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
GU Expenses												
GU Allocated Salaries + Benefits *	312,515	290,923	97,036	55,751	311,293	278,756					720,844	625,430
GU instruction *	774,708	564,353	-	-	-	-					774,708	564,353
GU Computer /IT svcs *	56,340	78,386	21,129	29,191	50,917	35,053					128,386	142,630
GU Admin Fee *	248,664	224,330	135,123	138,447	210,552	211,186				54,000	594,339	627,963
GU Repairs & Maint-Campus *	178,921	233,314	97,036	127,592	199,278	228,434					475,235	589,340
GU Security *	213,100	352,547	22,039	49,142	145,548	145,115					380,687	546,804
GU Marketing*	30,000	30,000	-		20,000	20,000					50,000	50,000
GU Total w/o instruction	1,039,540	1,209,500	372,363	400,123	937,588	918,544	-	-	-	54,000	2,349,491	2,582,167

Spending Reductions: Other than Salaries

Reductions

- Professional Technical Services: (266,072)
 - District Innovation: (163,141)
- Other Purchased Services: (200,337)
 - Student Field Trips: (56,687)
 - Marketing: (135,000)
- Supplies: (42,625)
- Other Dues/Fees: (451,379)
 - MSAP: (416,387)
 - Bad Debt: (34,992)



Note –Student Field Trip and Supply accounts were reduced based on on historical trend data of use and also the identification of redundancies in past budgets.

FY 2023 District Tuition and Program Funding

Description	CTRA		CTRM		Riverside Magnet School		Central Office		eCAMP		GUMS TOTALS		FY 2023 v. FY 2022	
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	\$	%
District Tuition and Program Funding														
State Operating Grant Revenue	5,123,612	5,112,960	1,086,504	1,970,620	5,112,960	5,112,960	-	-	-	103,860	11,323,076	12,300,400	977,324	8.6%
Local Tuition Revenue	2,861,469	2,855,520	606,798	1,100,565	2,320,110	2,320,110	-	-	-	89,235	5,788,377	6,365,430	577,053	10.0%
MSAP Grant Revenue	416,387	-	-	-	-	-	-	-	-	-	416,387	-	(416,387)	-100.0%
Studio Revenue	-	-	-	-	150,000	185,000	-	-	-	-	150,000	185,000	35,000	23.3%
Pre-K State Funded	-	-	-	-	216,000	216,000	-	-	-	-	216,000	216,000	-	0.0%
Pre-K Parent Funded	-	-	-	-	144,000	144,000	-	-	-	-	144,000	144,000	-	0.0%
State Gap Funding									-	101,733		101,733		
Start Up Carryforward									-	65,000		65,000		
GUMSSES	-	-	-	-	-	-	-	110,000	-	-	-	110,000	110,000	-100.0%
Before & After School Revenue	-	-	-	25,000	-	-	-	-	-	-	-	25,000	25,000	-100.0%
Total Revenue	8,401,468	7,968,480	1,693,302	3,096,185	7,943,070	7,978,070	-	110,000	-	359,828	18,037,840	19,512,563	1,474,723	8.2%

District Tuition and Program Funding Drivers

- Increases: 1,724,377
 - State Operating Grant Funding: 977,324
 - Due to increases in enrollment
 - Increase in Local Tuition Funding: 577,053
 - Due to increases in enrollment
 - Middle Level After School Funding: 25,000
 - RMS Before/After School Funding: 35,000
 - GUMSSES: 110,000
 - District partnerships
- Decreases
 - MSAP Funding: (416,387)
- Net Funding Increase: 1,307,990

Final Analysis

Funding vs. Expenses

District Tuition

	FY 2022		FY 2023	
Tuition Rates	Elementary	Secondary	Elementary	Secondary
CREC	4,635	5,253	5,535	6,153
GUMSS	5,949	5,949	6,068	6,068

Program Funding v. Expenses

	CTRA	CTRM	RMS	Central O	ECAMP	Total
Funding	8,032,020	3,119,545	8,027,316	110,000	361,722	19,650,603
Expenses	8,124,301	2,772,034	7,238,909	1,220,531	294,828	19,650,603
Net	(92,281)	347,511	788,407	(1,110,531)	66,894	-

Rationale for Increased Expenditures

- Needed staffing to address growth and student need
- Increased mental health needs
- Increased focus on curriculum and instruction to improve student outcomes
- Needed staffing as we continue to evolve as an independent LEA