



Goodwin University

Magnet School System

**School Year 2024-2025
Proposed Spending**

Presentation Sections

- Vision and Mission – Page 3
- Equity Statement – Page 4
- Core Values – Page 5
- Our Schools – Pages 6 - 12
 - Demographic and Enrollment Data
- District Development Plan – Pages 13 - 22
 - Focus Area Accomplishments FY 24
- Capital Improvements FY 24 – Pages 23 – 24
- Proposed 2024-2025 Magnet School Spending – Pages 25 - 52
 - Focus Areas for FY 25
 - Capital Expenditure Budget
 - State Department of Education Budget Codes
 - Spending Categories
 - Spending Changes: FY 24 vs. FY 25
 - Personnel Expenses
 - Benefit Expenses
 - Rationale for Benefit Changes
 - Other Budget Drivers
 - Tuition and Program Funding
- Final Analysis – Pages 53 - 56
 - District Tuition
 - Funding vs. Expenses
 - Rationale for Increased Expenditures

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.

Equity Statement

The Goodwin University Magnet School System intentionally disrupts the historical imbalance of power and privilege that continues to marginalize our scholars and community. As a reflective system, we strive to eradicate the biases and prejudices of race, socioeconomic status, gender identity and expression, education, age, ability, ethnicity, culture, sexual orientation, language, nationality, and religion that impact our scholars as they pursue their education. Therefore, we honor and affirm the diverse experiences of others to empower scholars to create a more just and equitable world.

District Core Values

Demanding **equity**, providing **access**, facilitating **growth**, encouraging **leadership** and expecting **excellence** is at the core of Goodwin University Magnet School System. Our daily decision-making and operations will function according to these tenets that support our community, which includes our scholars, families, staff and external partners.

E

EQUITY

We will demand equity to provide all scholars with a voice and choice toward a high-quality, integrated education. We will challenge biases, share and listen to differing perspectives, and become passionate co-conspirators.

A

ACCESS

We will provide access to unique and once-in-a-lifetime opportunities for our community. We will open doors to exceptional academic and professional careers.

G

GROWTH

We will facilitate growth and understanding in our community through compassionate and diverse methods of communication and education. We will welcome the development of our communities' physical, mental and spiritual well beings through supportive and open-minded practices.

L

LEADERSHIP

We will encourage leadership and accountability amongst our community members to prepare scholars to move forward in the world as active citizens, change-makers, innovators, critical thinkers and problem solvers.

E

EXCELLENCE

We will expect excellence from our community, whether that be academically, professionally or personally. We will empower ourselves and each other to uphold high standards in everything we do.

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, 2023	Projected Student Enrollment 2024-2025	Year to Year Difference
Riverside Magnet	483	480	-3
CTRA Middle Level	237	240	+3
CTRA High School	494	529	+35
ECAMP	26	45	+19
Total Enrollment	1240	1294	+54



October 1, 2023 Student Reporting

Socioeconomic Status of 2023-2024 Incoming Class			
	Tier A %	Tier B %	Tier C %
RMS	31%	22.4%	46.6%

Demographics	
	RMS %
American Indian or Alaska Native	0.0%
Asian	1.9%
Black or African American	32.5%
White	12.6%
Hispanic/ Latino of any race	46.4%
Native Hawaiian or Other Pacific Islander	0.4%
Two or More Races	6.2%

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	29	10	19	10	0	10	34.48%
PreK4	60	18	42	16	1	15	26.67%
K	64	24	40	8	0	8	12.50%
1	68	24	44	9	0	9	13.24%
2	69	20	49	10	1	9	14.49%
3	63	26	37	11	0	11	17.46%
4	65	20	45	10	1	9	15.38%
5	65	30	35	7	0	7	10.77%
Total	483	172	311	81	3	78	16.77%



October 1, 2023 Student Reporting

Total District Population	1240	
RMS	483	39.0%

Multilingual Language Learner		
RMS	73	15.1%

Free Lunch		
RMS	279	57.8%

# Sending Towns (LEA) + Hartford		
RMS	25	

Special Ed		
RMS	74	15.3%

Reduced Lunch		
RMS	52	10.8%



October 1, 2023 Student Reporting

Socioeconomic Status of 2023-2024 Incoming Class			
	Tier A %	Tier B %	Tier C %
CTRA HS/Middle	33%	36%	32%

Demographics	
	CTRA/M %
American Indian or Alaska Native	0.3%
Asian	3.0%
Black or African American	32.3%
White	11.9%
Hispanic/ Latino of any race	47.4%
Native Hawaiian or Other Pacific Islander	0.4%
Two or More Races	4.7%

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	74	29	45	10	1	9	13.51%
7	83	30	53	7	2	5	8.43%
8	80	24	56	12	1	11	15.00%
9	140	61	79	26	2	24	18.57%
10	135	76	59	24	3	21	17.78%
11	110	49	61	14	3	11	12.73%
12	109	50	59	24	4	20	22.02%
Total	731	319	412	117	16	101	16.01%



October 1, 2023 Student Reporting

Total District Population	1240	
CTRA HS/Middle	731	58.9%

Multilingual Language Learner		
CTRA HS/Middle	72	9.8%

Free Lunch		
CTRA HS/Middle	401	54.9%

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

Special Ed		
CTRA HS/Middle	139	19.0%

Reduced Lunch		
CTRA HS/Middle	79	10.8%



Early College Advanced Manufacturing Pathway

at Goodwin University

October 1, 2023 Student Reporting

Total District Population	1240	
ECAMP	26	2.1%

# Sending Towns (LEA) + Hartford	
ECAMP	11

Socioeconomic Status of 2023-2024 Incoming Class			
	Tier A %	Tier B %	Tier C %
ECAMP	30%	43%	27%

Demographics	
	ECAMP %
American Indian or Alaska Native	3.8%
Asian	3.8%
Black or African American	15.4%
White	57.7%
Hispanic/Latino of any race	19.2%
Native Hawaiian or Other Pacific Islander	0.0%
Two or More Races	0.0%

Early College Advanced Manufacturing Pathway - 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
12	26	6	20	17	2	15	65.38%
Total	26	6	20	17	2	15	65.38%

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 FY 2024 Budget

Focus Area: Engagement

- Hired Alumni Specialist
 - Established Goodwin University Magnet School System Alumni Association
 - Collected Testimonials
 - ***Sheff Matters – YouTube Show***
 - ***In the Neighborhood with Dr. Menzo – YouTube Show***
- Developed curriculum at elementary and middle level to support high school pathways
- Implemented ***Talking Points*** software
- Continued District Diversity, Equity, Inclusion, and Belonging Work



Key Outcomes of FY 2024 Budget

Focus Area: Teaching and Learning

- **Implemented Illustrative Math**
 - Grades 6 -11
- **Continued Curriculum Alignment, Standards Development, and Performance Indicators – Storage in Common Drive**
 - Prek – 12
- **Added Team of Teachers at Middle Level**
- **Added Assistant Superintendents**
 - Increased curriculum Oversight
 - Provided Onsite Student Support Services Supervision and Leadership



Goodwin
University

Magnet School System

Key Outcomes of FY 2024 Budget

Focus Area: Teaching and Learning

- **Implemented De-escalation Training for Security Staff**
- **Implemented Science Resources**
 - 6-12 Open-Sci Ed (All lab resources purchased.)
- **Implemented social and emotional assessment for all scholars using Devereux Student Strengths Assessment (DESSA)**
- **Implemented 2 Cohorts of Certified Nursing Program Scholars**

Key Outcomes of FY 2024 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.

Key Outcomes of FY 2024 Budget

Focus Area: Partnerships

- **Established First Perkins Advisory Board**
- **Electric Boat Partnership**
- **Puerto Rico Partnership**
- **Early College and Pathway Development Partnerships**
 - Amity, Bridgeport, Canton, East Haven, Madison, Meriden, North Haven, Region 13, Southington, Wallingford



Key Outcomes of FY 2024 Budget

Focus Area: Resources

- **Hired Second Medical Careers Teacher**
- **Implemented PowerSchool as a Single School District**
- **Purchased Instructional Technology**
 - Scholar Chromebooks
 - Staff Laptops
 - Promethean Boards
- **Updated Wireless Access Points**
- **Hired Assistant Superintendent for Human Resources and Talent Development**
- **Hired Benefits/Payroll Specialist**
- **Hired Assistant Director of Middle Level**
- **Hired information Technology Assistant for State Reporting**



Goodwin
University

Magnet School System

Key Outcomes of FY 2024 Budget

Focus Area: Resources

- **Implemented Human Resource Information System (HRIS)**
 - Self-On-boarding ALL Staff
 - I-9 Citizenship Verification
 - Fingerprinting
 - Insurance Open Enrollment
 - 403b/457 Establishment
- **Applied for School Nutrition Program Certification**
- **Established Wellness Policy Committee and Wellness Recommendations Being Developed**

Key Outcomes of FY 2024 Budget

Focus Area: Innovation

- Expanded Early College/Dual Enrollment Opportunities
- Began Work on New Technology High School



Capital Expenditures from Budget FY 24

Item	Cost
Buildout of Central Office at 417 Main Street	150,000
Swing Set at Riverside Magnet School	55,000
Buildout of Nursing Lab at CTRA	65,000
New School Bus	200,000
Replacement Furniture	
- Connecticut River Academy High School	20,620
- Connecticut River Academy Middle Level	500
- Riverside Elementary School	30,223
Upgraded All Fitness Center Equipment at Connecticut River Academy	45,000
Total	566,343

Proposed FY 2025 Magnet Schools Spending



Key Items Proposed in FY 2025 Budget

Focus Area: Engagement

- **Hire District Attendance Specialist**
 - Coordinates parent Outreach Across Schools to Address Chronic Absenteeism
- **Continued District Diversity, Equity, Inclusion, and Belonging Work**

Key Items Proposed in FY 2025 Budget

Focus Area: Teaching and Learning

- **Implement New Reading Program**
 - Grades Prek - 6
- **Continued Curriculum Alignment and Standards Development**
 - Prek – 12
- **Hire Multilingual Educator for Middle Level**
- **Hire Career Technical Education Teachers**
 - Middle Level
 - High School
- **Hire Second Reading Intervention Teacher for High School**



Goodwin
University

Magnet School System

Key Items Proposed in FY 2025 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.

Key Items Proposed in FY 2025 Budget

Focus Area: Partnerships

- **Expand Electric Boat Partnership**
 - Hire Dedicated Career Technical Education Teacher
- **Continue Early College and Pathway Development Partnerships**
 - Expand work with Bridgeport Public Schools
 - Provide Certified Staff for Clinton Public Schools

Key Items Proposed in FY 2025 Budget

Focus Area: Resources

- **Purchase Instructional Technology**
 - Scholar Chromebooks
 - Staff Laptops
 - Promethean Boards
- **Hire Director of Food Services**
- **Implement School Security Resources**

Key Items Proposed in FY 2025 Budget

Focus Area: Innovation

- **Expand Early College/Dual Enrollment Opportunities**
 - Health Sciences
 - Business
- **Continue Work on New Technology High School**
 - Curriculum Development
- **Hire District Student Support Services Staff to Outsource to Other Districts**
 - Occupational Therapist for Assessment for Assisted Technology/
Augmentative Alternative Communication



Goodwin
University

Magnet School System

Capital Expenditure Budget

FY 25

Facilities

Item	Cost
CTRA – Repair to Cast Stone Facing and Panels	300,000
Riverside Magnet School Playground Safety Improvements	75,000
New Middle School Planning	25,000
Total	400,000

Maintenance

Item	Cost
Backpack vacuum Cleaners	2,000
Upright Vacuum	500
Auto Scrubber	5,000
Carpet Extractor	6,000
Total	13,500

Security

Item	Cost
Visitor Pass Entry Systems	30,000
Mantraps/Entry System Upgrades	120,000
Total	150,000

Technology

Item	Cost
Network Card and Rack/Tower for CTRA – Middle Level and Riverside Magnet School	3,984
ARUBA Switch	3,093
Instructional Technology - Promethean Boards - Replacement Devices - Sign-In Scanners	129,253
Total	136,330

School-Based

Item	Cost
Riverside Magnet School - Replacement Furniture	12,500
Connecticut River Academy Middle Level - Replacement Furniture	12,500
Connecticut River Academy High School - Replacement Furniture for Project Center (Tables and Chairs) Risers for Music Program	25,170
Total	50,170

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 2025 Magnet Schools Spending

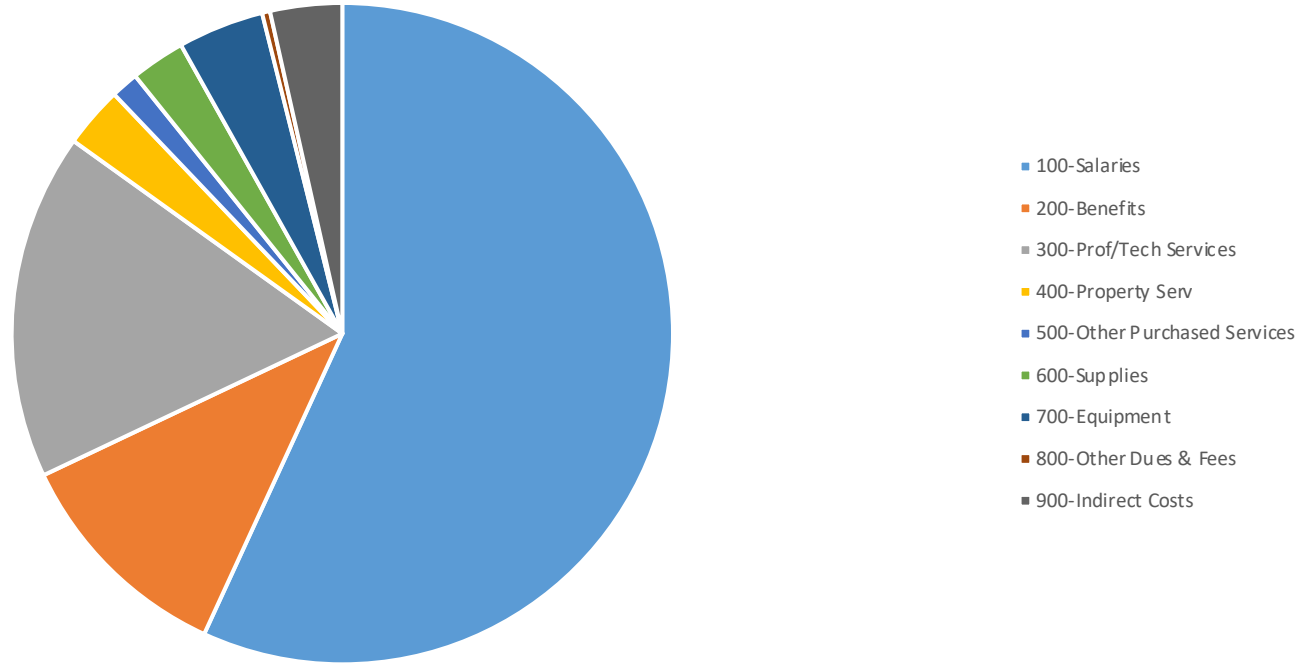
Category Name	SDE Code	FY 2025	FY 2024	Diff	%
Personnel	100	\$ 15,700,320	\$ 11,663,366	\$ 4,036,954	34.6%
Benefits	200	\$ 3,063,957	\$ 2,490,568	\$ 573,389	23.0%
Prof/Tech Services	300	\$ 4,678,634	\$ 3,931,831	\$ 746,803	19.0%
Puch Property Services	400	\$ 822,989	\$ 787,502	\$ 35,487	4.5%
Other Purchased Services	500	\$ 371,340	\$ 152,554	\$ 218,786	143.4%
Supplies	600	\$ 734,741	\$ 932,553	\$ (197,812)	-21.2%
Equipment/Property	700	\$ 1,162,021	\$ 317,235	\$ 844,786	266.3%
Miscellaneous	800	\$ 107,500	\$ 1,500	\$ 106,000	7066.7%
Indirect Costs	900	\$ 970,484	\$ 1,036,677	\$ (66,193)	-6.4%
	Grand Total	\$ 27,611,986	\$ 21,313,786	\$ 6,298,200	29.5%



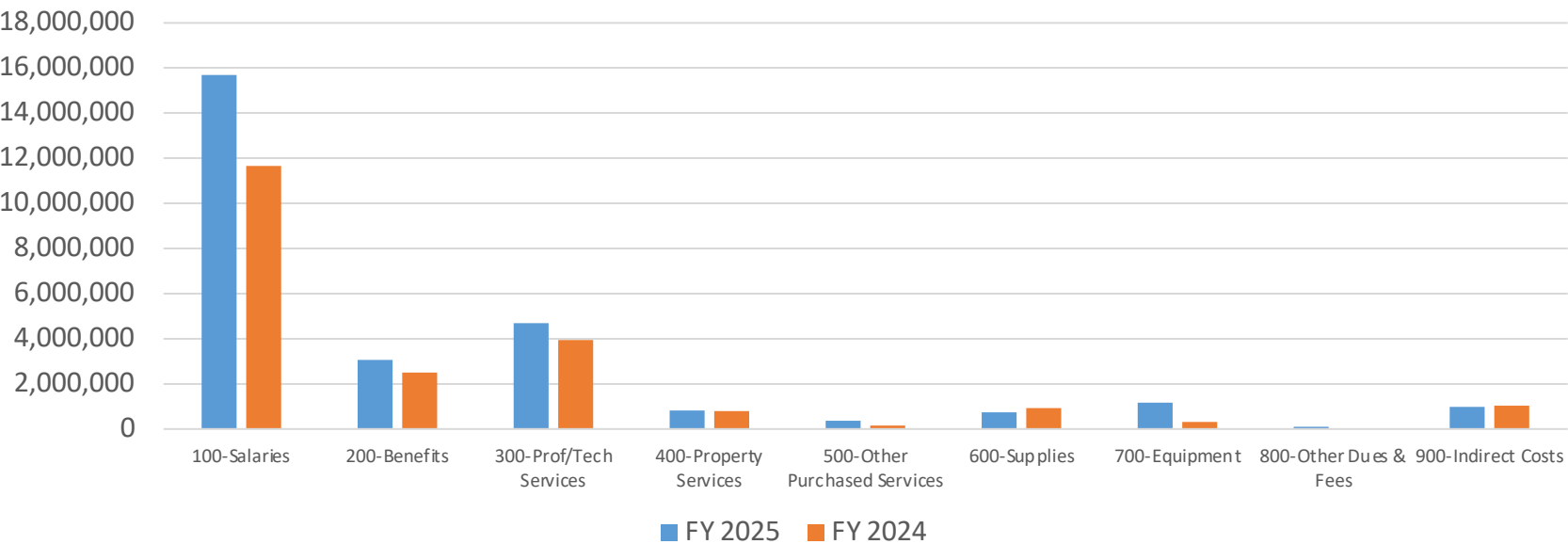
Goodwin
University

Magnet School System

FY 2025 Spending by Category



FY 2024 vs. FY 2025 Budget



FY 2025 Magnet Schools Budget Rationale

- Personnel Expenses and Rationale for Changes
- Benefit Expenses and Rationale
- Other Budget Drivers and Changes



Headcount by School/Department

Position-FTE	CTRA	CTRM	RMS	Central	ECAMP	Total
Admin	3	2	3	7	0	15
Teachers	56.7	20	49.9	5	2	133.6
Non-certified	17.5	7.5	25.5	8	1	59.5
Total	77.2	29.5	78.4	20	3	208.1

Non-certified = Managers, Support Staff, and Instructional Assistants

Rationale for Personnel Changes

- Increase in staff to meet needs of scholars
- Increase in key staff for transition
- Contractual increase in salaries for administrator to be competitive in Hartford area average (as opposed to New London county)
- Contractual increase of teachers contract to be competitive in Hartford area
- Increase in cost of non-certified staff to reflect Hartford area

Benefit Expenses

Benefits	FY 2025	FY 2024	Difference
Health Insurance	2,103,090	1,930,363	172,727
FICA	187,047	95,103	91,944
Medicare	225,932	175,712	50,220
Workers Comp	155,816	121,181	34,635
Unemployment	77,908	60,590	17,318
403 B contribute	131,017	82,347	48,670
Total	2,876,051	2,465,296	415,514

Rationale for Benefit Changes

- Health Insurance increase over last year plus brokerage costs and HAS (+8.5%)
- Additional 403B contributions for non-TRB employees
- New hires equal additional costs for benefits and taxes

Other Budget Drivers and Changes

Indirect Costs

- **Utilities Increase:**
 - 54,382 increase
- **Repairs and Maintenance:**
 - 97,421 increase
- **All grant income and expenses included in budget**
 - Previously only Local Tuition and State Operating grant
- **CAPEX**
 - Included in operating budget: 750,000



Goodwin
University

Magnet School System

Goodwin University Contracted Services

Category	FY 2024	FY 2025	Difference
Salaries & Benefits	639,974	950,548	310,574
Instruction	564,353	765,000	200,647
Computer/IT	142,630	307,194	164,564
Admin Fee	627,963	665,463	37,500
Repairs/Maintenance	589,340	742,672	153,503
Security	546,804	728,672	181,868
Marketing	50,000	50,000	0
Total	3,161,064	4,209,720	1,048,656



Goodwin
University

Magnet School System

Perennial Grant Funds

Grants	FY 2024	FY 2025	Difference
Title I	417,813	459,954	41,871
Title II	62,555	68,811	6,256
Title III	20,349	22,384	2,035
Title IV	30,418	33,460	3,042
Bilingual	14,996	16,496	1,500
Perkins	21,070	23,177	2,107
Total	567,201	428,835	56,720

Spending Reductions: Other than Salaries

Reductions

- LEARN: (1,158,740)
- Supplies: (144,956)



FY 2025 District Tuition and Program Funding

District Tuition Changes

- **Increases:**

- State Operating Grant Funding: 1,359,831
 - Due to increase in enrollment
 - Per pupil reimbursement remained level-funded
- Increase in Local Tuition Funding: 1,161,338
 - Due to increases in enrollment
 - Local tuition remained flat and is funded in FY 25 by the State
- Charge for Special Ed services and testing

- **Net Tuition Funding Increase:**

- 2,521,169

Final Analysis

Funding vs. Expenses

District Tuition

	FY 2025		FY 2024	
Tuition Rates	Elementary	Secondary	Elementary	Secondary
GUES	6,402	6,402	6,402	6,402
State Operating Grant	10,652	10,652	10,652	10,652

Note – State will fund 48% of district tuition in FY 25.

Program Funding v. Expenses

	CTRA	CTRM	RMS	Central O	ECAMP	Food Serv	Total
Funding	-10,964,221	-5,274,316	-9,933,451	-839,225	-600,773	0	-27,611,986
Expenses	10,453,259	3,860,573	8,083,526	4,596,456	369,053	49,118	27,611,986
Net	-510,962	-1,413,743	-1,849,925	3,757,231	-231,719	49,118	0

Program Funding v. Expenses

	CTRA	CTRM	RMS	Central O	ECAMP	CNP	Total
Funding	-11,166,482	-5,070,616	-10,122,052	-784,836	-399,766		-27,764,759
Expenses	10,524,373	3,888,861	8,158,705	4,771,722	371,980	49,918	27,764,759
Net	-642,109	-1,181,755	-1,963,347	3,986,886	-248,792	49,918	-

Rationale for Increased Expenditures

- Needed staffing to address growth and student need
- Focus on Chronic Absenteeism
- Continued focus on curriculum and instruction to improve student outcomes
- Needed staffing as we continue to evolve as an independent LEA