



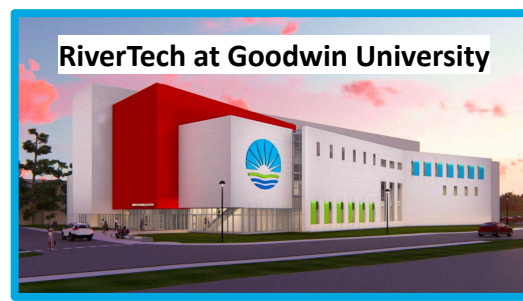
School Year 2025-2026 Proposed Spending

Presentation Sections



- **Our Schools** – Pages 3-9
 - Demographic and Enrollment Data
- **District Development Plan** – Pages 10-17
 - Focus Area Accomplishments FY 25
- **Capital Improvements FY 25** – Pages 18-19
- **Proposed 2025-2026 Magnet School Spending** – Pages 20-42
 - Focus Areas for FY 26
 - Capital Expenditure Budget
 - State Department of Education Budget Codes
 - Spending Changes: FY 25 vs. FY 26
 - FY 26 Budget Rationale
 - Personnel Expenses
 - Benefit Expenses
 - Rationale for Benefit Changes
 - Contracted Services
 - Other Budget Drivers
 - Entitlement Grants and Tuition
- **Final Analysis** – Pages 43-46
 - Funding vs. Expenses
 - Assumptions
 - Rationale for Increased Expenditures
- **Food Services Budget** – Pages 47-48
 - Revenue vs Expenses

Our Schools



Enrollment Data

School	Student Enrollment as of October 1, 2024	Projected Student Enrollment 2025-2026	Year to Year Difference
Riverside Magnet	481	500	+19
CTRA Middle Level	235	235	-
CTRA High School	507	550	+43
ECAMP	23	35	+12
RiverTech	-	80	+80
Total Enrollment	1,246	1,400	+154



October 1, 2024 Student Reporting

Socioeconomic Status of 2024-2025 Incoming Class			
	Tier A %	Tier B %	Tier C %
RMS	33.3%	29.4%	37.3%

Demographics	
	RMS %
American Indian or Alaska Native	0.42%
Asian	2.49%
Black or African American	31.60%
White	11.85%
Hispanic/ Latino of any race	48.44%
Native Hawaiian or Other Pacific Islander	0.21%
Two or More Races	4.99%

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	42	17	25	12	0	12	28.57%
PreK4	47	16	31	12	1	11	25.53%
K	62	19	43	13	2	11	20.97%
1	66	27	39	9	0	9	13.64%
2	65	21	44	8	0	8	12.31%
3	69	19	50	9	1	8	13.04%
4	66	28	38	8	0	8	12.12%
5	64	20	44	9	1	8	14.06%
Total	481	167	314	80	5	75	16.63%

October 1, 2024 Student Reporting

Total District Population	1246	
RMS	481	38.6%

Multilingual Language Learner		
RMS	56	11.6%

Free Lunch		
RMS	234	48.6%

# Sending Towns (LEA) + Hartford		
RMS	28	

Special Ed		
RMS	74	15.4%

Reduced Lunch		
RMS	39	8.1%



October 1, 2024 Student Reporting

Socioeconomic Status of 2024-2025 Incoming Class			
	Tier A %	Tier B %	Tier C %
CTRA HS/Middle	47.8%	23.4%	28.8%

Demographics	
	CTRA/M %
American Indian or Alaska Native	0.3%
Asian	2.6%
Black or African American	31.1%
White	10.8%
Hispanic/ Latino of any race	48.9%
Native Hawaiian or Other Pacific Islander	0.4%
Two or More Races	5.9%

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	76	32	44	9	0	9	11.84%
7	81	29	52	9	0	9	11.11%
8	78	27	51	3	0	3	3.85%
9	161	69	92	28	2	26	17.39%
10	122	51	71	22	3	19	18.03%
11	124	67	57	23	2	21	18.55%
12	100	45	55	14	4	10	14.00%
Total	742	320	422	108	11	97	14.56%

October 1, 2024 Student Reporting

Total District Population	1246	
CTRA HS/Middle	742	59.6%

Multilingual Language Learner		
CTRA HS/Middle	106	14.3%

Free Lunch		
CTRA HS/Middle	368	49.6%

# Sending Towns (LEA) + Hartford		
CTRA HS/Middle	37	

Special Ed		
CTRA HS/Middle	133	17.9%

Reduced Lunch		
CTRA HS/Middle	55	7.4%

October 1, 2024 Student Reporting

Total District Population	1246	
ECAMP	23	1.8%

# Sending Towns (LEA) + Hartford	
ECAMP	10

Socioeconomic Status of 2023-2024 Incoming Class			
	Tier A %	Tier B %	Tier C %
ECAMP	23.8%	38.1%	38.1%

Demographics	
	ECAMP %
American Indian or Alaska Native	0.0%
Asian	4.3%
Black or African American	17.4%
White	47.8%
Hispanic/Latino of any race	26.1%
Native Hawaiian or Other Pacific Islander	0.0%
Two or More Races	4.3%

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	23	8	15	13	0	13	56.52%
Total	23	8	15	13	0	13	56.52%

District Development Plan and Budget Support



District Development Plan (2025 - 2028)

Focus Area: Engagement

Goal: Goodwin University Magnet School System will foster relationships among scholars, families, and staff to build understanding, respect, and trust for future success.

Focus Area: Teaching and Learning

Goal 1: Goodwin University Magnet School System will provide rigorous and 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, families, and staff.

Focus Area: Partnerships

Goal: 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: 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 2025 Budget

Focus Area: Engagement

- Implemented curriculum at elementary and middle level to support high school pathways
- Implemented SchoolLinks software as a replacement to Naviance
- Continued District Diversity, Equity, Inclusion, and Belonging Work
- Hired District Attendance Coordinator
- Selected to participate in the American Institutes for Research (AIR) Attendance Lab

Key Outcomes of FY 2025 Budget

Focus Area: Teaching and Learning

- Implemented Amplify Reading Program
 - Grades PreK - 6
- Implemented Read 180 in Student Support Services
- Expanded classroom instructional rounds to include review of co-teaching practices
- Continued Curriculum Alignment, Standards Development, and Performance Indicators – Storage in Common Drive
 - PreK – 12

Key Outcomes of FY 2025 Budget

Focus Area: Teaching and Learning (continued)

- Expanded De-escalation Training for Security Staff
- Continued implementation of Science Resources
 - 6-12 Open-Sci Ed (all lab resources purchased)
- Hired Multilingual Educator for Middle Level
- Hired Career Technical Education Teachers
 - Middle Level
 - High School
- Hired second Reading Intervention Teacher for High School
- Established Comprehensive School Threat Assessment Guidelines (CSTAG)



Goodwin
University

Magnet School System

Key Outcomes of FY 2025 Budget

Focus Area: Partnerships

- Expanded Electric Boat Partnership
- Continued Early College and Pathway Development Partnerships
 - Expanded work with Bridgeport Public Schools
- Developed a partnership with Junior Achievement for programming across the district

Key Outcomes of FY 2025 Budget

Focus Area: Resources

- Purchased Instructional Technology
 - Scholar Chromebooks
 - Staff Laptops
 - Promethean Boards
- Hired Director of Food Services
- Continued to implement increased School Security measures
 - Run, Hide, Fight training for staff
- Received School Nutrition Program Certification and established district lunch program
- Purchased a new school bus

Key Outcomes of FY 2025 Budget

Focus Area: Innovation

- Expanded Early College/Dual Enrollment Opportunities
 - Health Sciences
 - Business
- Continued Work on New Tech High School
 - Curriculum Development
- Hired District Student Support Services Staff to Outsource to Other Districts
 - Occupational Therapy
 - Assessment for Assistive Technology/Augmentative Alternative Communication
 - Planned Professional Development conference: ADOS (Autism Diagnostic Observation Schedule)

Capital Expenditures from Budget FY 25



Capital Expenditures from Budget FY 25

Item	Cost
Security Upgrades	150,000
New Middle School Planning	25,000
CTRA – Repair to Cast Stone Facing and Panels	300,000
Riverside Magnet School Playground Safety Improvements	75,000
Replacement Furniture - Connecticut River Academy High School - Connecticut River Academy Middle Level - Riverside Magnet School	50,170
IT Replacement Cycle	136,330
Maintenance Items	13,500
Total	750,000

Proposed FY 2026 Magnet Schools Spending



Key Outcomes of Proposed FY 2026 Budget

Focus Area: Engagement

- Evaluate implementation of curriculum at elementary and middle level to support high school pathways
- Continue District Diversity, Equity, Inclusion, and Belonging Work
- Continue work to address attendance of scholars

Key Outcomes of Proposed FY 2026 Budget

Focus Area: Teaching and Learning

- Continue implementation of new Amplify Reading Program
 - Grades PreK - 6
- Continued Curriculum Alignment and Standards Development
 - PreK – 12
- Hire staffing at Middle Level
 - Career Technical Education Teacher
 - Science Teacher
- Hire staffing for RiverTech at Goodwin University
 - Career Technical Education Teacher
 - English/Intervention Teacher

Key Outcomes of Proposed FY 2026 Budget

Focus Area: Partnerships

- Continue partnership with Victorian Student Space Education Center (VSSEC)
 - Establish curriculum for Mars Exploration - Grades 6-12
- Continue to expand Electric Boat Partnership
 - Hire dedicated Career Technical Education Teacher
- Continue Early College and Pathway Development Partnerships
 - Expand work with Bridgeport Public Schools



Goodwin
University

Magnet School System

Key Outcomes of Proposed FY 2026 Budget

Focus Area: Resources

- Purchase Instructional Technology
 - Scholar Chromebooks
 - Staff Laptops
 - Promethean Boards

Key Outcomes of Proposed FY 2026 Budget

Focus Area: Innovation

- Expand Early College/Dual Enrollment Opportunities
 - Computer Science, Cyber Security, and Phlebotomy through University of Bridgeport
- Open RiverTech at Goodwin University with freshman class
- Hire District Student Support Services Staff to outsource to other districts
 - Bilingual Speech Language Pathologist
- Explore partnership with Cybercy to develop tools for scholars, families, and staff to potentially be offered to districts in the United States
- Seek membership and participate in Victoria Artificial Intelligence Collaborative

Capital Expenditure Budget FY 26

Capital Expenditure Budget FY 26

Item	Cost
Security Upgrades	420,000
HVAC Repairs	75,000
Replacement Furniture	50,000
Technology Replacement Plan	125,000
Major Maintenance	80,000
Total	750,000

State Department of Education

Budget Codes

State Department of Education Budget Codes

Code	Description	Example
100	Salaries	All District Employees
200	Benefits	Health Insurance, Payroll Taxes, Worker Comp
300	Prof/Tech Services	Prof Dev, Legal, Audits, Outside Contractors, Goodwin Allocations
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, Capital Requests
800	Other - Dues & Fees	Bank & Credit Cards Fees, Prof Dues
900	In-Direct Costs	Contingency and Goodwin Contractual Expenses

Spending Changes: FY 25 vs. FY 26

Proposed FY 2026 Magnet Schools Spending

Expenses	FY 2026	FY 2025	Difference	% Difference	Rationale
100 Personnel	\$16,806,496.20	\$15,700,320.00	\$1,106,176.20	7.05%	Contractual and new positions for RiverTech
200 Benefits	\$3,631,194.20	\$3,063,957.00	\$567,237.20	18.51%	9% Health Insurance Increase and coverage for new positions
300 Professional Technical Services	\$5,033,922.70	\$4,678,634.00	\$355,288.70	7.59%	Salary, benefits, and insurance for GU allocated staff
400 Purchased Property Services	\$1,131,850.00	\$822,989.00	\$308,861.00	37.53%	RiverTech transition plan
500 Other Purchased Services	\$382,465.60	\$371,340.00	\$11,125.60	3.00%	
600 Supplies	\$1,171,824.35	\$734,741.00	\$437,083.35	59.48%	Based on review of prior year's budget
700 Equipment	\$1,261,223.03	\$1,162,021.00	\$99,202.03	8.54%	
800 Dues and Fees	\$30,500.00	\$107,500.00	-\$77,000.00	-71.63%	Re-evaluated account
900 Indirect Services	\$1,228,996.65	\$970,484.00	\$258,512.65	26.64%	Added management fee for RiverTech, cost for afterschool programming, cost for summer school programming, and development projects
Total Expenses	\$30,678,472.73	\$27,611,986.00	\$3,066,486.73	11.11%	

FY 2026 Expenses

FY 2026 Magnet Schools Budget Rationale

Expense Drivers

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

Headcount by School/Department

Position	CTRA		CTRM		RMS		Central Office		ECAMP		RiverTech	
	'25	'26	'25	'26	'25	'26	'25	'26	'25	'26	'25	'26
Admin	3	3	2.5	2.5	2.5	2.5	5	4	0	0	0	1
Teachers	61	60.25	25	25.5	46	47	2	2	3	3	2	5.25
Non-certified	12	14	10	10	33	37	12	11	1	.5	0	.5
Total	76	77.25	37.5	38	81.5	86.5	19	17	4	3.5	2	6.75

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

Non-certified increases are due to transitioning contracted paras to district personnel and hiring in-house building substitutes.

Total Staff FY 25 - 220

Total Staff FY 26 - 229



Goodwin
University

Magnet School System

Personnel Expenses

Salaries	FY 2026	FY 2025	Difference	Percent Difference
Salaries	16,806,496.20	15,700,320	1,106,176.20	7.05%

Rationale for Personnel Expense Increases

- Increase due to additional staffing needed to open RiverTech
- Hiring of district paraeducators instead of outsourcing
- Hiring of additional building substitutes
- Contractual Increases

Benefit Expenses

Benefits	FY 2026	FY 2025	Difference	Percent Difference
Health Insurance	2,650,765	2,439,198	211,567	9%
FICA	188,529	171,390	17,139	10%
Medicare	219,884	199,895	19,989	10%
Workers Comp	64,640	52,000	12,640	24%
Unemployment	305,682	277,893	27,789	10%
403 B contributions	86,162	82,848	3,314	4%

Rationale for Benefit Expense Increases

- Health Insurance 9% increase over last year
- Increased staffing due to RiverTech opening



Goodwin
University

Magnet School System

Goodwin University Contracted Services

Category	FY 2026	FY 2025	Difference
Salaries & Benefits	851,058	950,548	(99,490)
Instruction	765,000	765,000	0
Computer/IT	257,607	307,194	(49,587)
Admin Fee	882,103	665,463	216,640
Repairs/Maintenance	1,048,859	742,965	305,894
Security	928,957	728,672	200,285
Marketing	0	50,000	(50,000)
Total	4,733,584	4,209,842	523,742



Goodwin
University

Magnet School System

Other Budget Drivers

- Instruction supply budget review
- Transition plan for RiverTech
- Inclusion of after school program funding
- Inclusion of summer school program funding

FY 2026 Revenue

FY 2026 Magnet Schools Budget Rationale

Revenue Drivers

- Entitlement Grants
- Tuition Funding
 - Local
 - State

Entitlement Grant Funds for FY 2026

Grants	FY 2026	FY 2025	Difference
Title I	485,431	485,431	0
Title II	72,024	72,024	0
Title III	20,903	20,903	0
Title IV	35,295	35,295	0
Bilingual	14,892	14,892	0
Total	628,545	628,545	0

Local and State Tuition Changes

	FY 2026	FY 2025	Difference
Tuition Revenue			
Local Tuition Grant	\$8,271,384.00	\$7,345,658.86	\$925,725.14
State Operating	\$15,959,093.65	\$13,186,648.00	\$2,772,445.65
Pre-K State Funded	\$141,520.00	\$141,520.00	\$0.00
Pre-K Parent Funded (2,320)	\$109,040.00	\$65,192.00	\$43,848.00

Assumptions:

Increase enrollment by 154 scholars.

2.5% cost of living increase to State portion of tuition.

Note:

Districts pay 58% of the above local tuition.

State pays 42% of the local tuition and full State portion.



Goodwin
University

Magnet School System

Final Analysis

Funding vs. Expenses

FY 2026



Assumptions

- Increase in enrollment by 154 scholars
- 2.5% cost of living increase for State tuition
- No increase to Entitlement Grant funding
- Included costs in the budget for the following programs previously grant funded:
 - Afterschool Programming
 - Summer School Programming
- Included costs for capital improvements that may be grant funded

Program Funding vs. Expenses

	Totals
Revenue	(30,678,472.73)
Expenses	30,678,472.73
Net	0

Rationale for Increased Expenditures

- Needed staffing to open RiverTech
- Contractual increases
- Continued focus on curriculum and instruction to improve student outcomes
- Continued efforts to address capital improvement
- Continued efforts to address security enhancements

Goodwin University Magnet School System

Food Services Budget

2025-2026



Program Revenue

Grants	FY 2026
Federal Lunch Program	559,702
Federal School Breakfast Program	179,654
State Match	4,500
State Breakfast Grant	11,156
State Healthy Food Certification	14,496
Total	769,508

Program Expenses

Grants	FY 2026
Professional Services	
CNP Consultant	20,000
FMSC - Whitsons	739,356
Preventative Maintenance Servs.	2,542
Comp/IT Services	
MySchoolBucks/Mosaic	7,610
Total	769,508

Net 0