Goodwin University

Magnet School System

School Year 2026-2027
Proposed Spending

Presentation Sections

Goodwin University
Magnet School System

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Goodwin University
Magnet School System

Our Schools











Enrollment Data

School	Student Enrollment as of October 1, 2025	Projected Student Enrollment 2026-2027	Year to Year Difference
Riverside Magnet	495	504	+9
CTRA Middle Level	243	240	-3
CTRA High School	535	550	+15
ECAMP	40	55	+15
RiverTech	91	182	+91
Total Enrollment	**1,404**	**1,531**	**+127**

Goodwin University
Magnet School System

Riverside Magnet School at Goodwin University

October 1, 2025 Student Reporting

Socioeconomic Status of 2025-2026 Incoming Class			
	Tier A %	Tier B %	Tier C %
RMS	32.00%	33.60%	34.40%

Demographics	
	RMS %
American Indian or Alaska Native	0.40%
Asian	3.03%
Black or African American	31.11%
White	11.92%
Hispanic/ Latino of any race	49.09%
Native Hawaiian or Other Pacific Islander	0.20%
Two or More Races	4.24%

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	46	16	30	17	0	17	36.96%
PreK4	62	27	35	15	1	14	24.19%
K	66	25	41	8	1	7	12.12%
1	63	17	46	13	2	11	20.63%
2	65	26	39	7	0	7	10.77%
3	63	23	40	5	0	5	7.94%
4	65	17	48	9	1	8	13.85%
5	65	25	40	9	1	8	13.85%
Total	495	176	319	83	6	77	16.77%

Riverside Magnet School
at Goodwin University

October 1, 2025 Student Reporting

Total District Population	**1404**	
RMS	495	35.25%

# Sending Towns (LEA) + Hartford	
RMS	29

Multilingual Language Learner		
RMS	41	8.28%

Special Ed		
RMS	75	15.15%

Free Lunch		
RMS	276	55.76%

Reduced Lunch		
RMS	39	7.88%

Connecticut River Academy at Goodwin University

October 1, 2025 Student Reporting

Socioeconomic Status of 2025-2026 Incoming Class			
	Tier A %	Tier B %	Tier C %
CTRA HS/Middle	42.38%	33.81%	23.81%

Demographics	
	CTRA/M %
American Indian or Alaska Native	0.23%
Asian	3.11%
Black or African American	30.96%
White	10.13%
Hispanic/ Latino of any race	49.94%
Native Hawaiian or Other Pacific Islander	0.58%
Two or More Races	5.06%

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	81	35	46	9	2	7	**1.16%**
7	82	38	44	10	0	10	**1.29%**
8	80	29	51	8	0	8	**1.03%**
9	151	66	85	10	2	8	**1.29%**
10	145	58	87	30	2	28	**3.86%**
11	128	54	74	22	3	19	**2.83%**
12	111	58	53	21	2	19	**2.70%**
Total	**778**	**338**	**440**	**110**	**11**	**99**	**14.14%**

Connecticut River Academy at Goodwin University

October 1, 2025 Student Reporting

Total District Population	**1404**	
CTRA HS/Middle	778	55.41%

# Sending Towns (LEA) + Hartford	
CTRA HS/Middle	35

Multilingual Language Learner		
CTRA HS/Middle	119	15.30%

Special Ed		
CTRA HS/Middle	143	18.38%

Free Lunch		
CTRA HS/Middle	441	56.68%

Reduced Lunch		
CTRA HS/Middle	80	10.28%

RiverTech at Goodwin University

October 1, 2025 Student Reporting

Socioeconomic Status of 2025-2026 Incoming Class			
	Tier A %	Tier B %	Tier C %
CTRA HS/Middle	**43.96%**	**38.46%**	**17.58%**

Demographics	
	RiverTech %
American Indian or Alaska Native	0.00%
Asian	2.20%
Black or African American	29.67%
White	12.09%
Hispanic/ Latino of any race	51.65%
Native Hawaiian or Other Pacific Islander	1.10%
Two or More Races	3.30%

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**
9	91	43	48	14	1	13	**15.38%**
10	–	–	–	–	–	–	–
11	–	–	–	–	–	–	–
12	–	–	–	–	–	–	–
Total	**91**	**43**	**48**	**14**	**1**	**13**	**15.38%**

RiverTech at Goodwin University

October 1, 2025 Student Reporting

Total District Population	**1404**	
RiverTech	91	6.48%

# Sending Towns (LEA) + Hartford	
RiverTech	19

Multilingual Language Learner		
RiverTech	18	19.78%

Special Ed		
RiverTech	25	27.47%

Free Lunch		
RiverTech	48	52.75%

Reduced Lunch		
RiverTech	7	7.69%

Early College Advanced Manufacturing Pathway at Goodwin University

October 1, 2025 Student Reporting

Total District Population	1404	
ECAMP	40	2.85%

# Sending Towns (LEA) + Hartford	
ECAMP	16

Socioeconomic Status of 2025-2026 Incoming Class			
	Tier A %	Tier B %	Tier C %
ECAMP	35.00%	25.00%	40.00%

Demographics	
	ECAMP %
American Indian or Alaska Native	0.0%
Asian	0.0%
Black or African American	15.0%
White	40.0%
Hispanic/Latino of any race	42.5%
Native Hawaiian or Other Pacific Islander	0.0%
Two or More Races	2.5%

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	40	12	28	16	0	16	**40.00%**
Total	**40**	**12**	**28**	**16**	**0**	**16**	**40.00%**

District Development Plan and Budget Support

Goodwin University
Magnet School System

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 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
    - Completed collaboration with (AIR) Attendance Labs

Goodwin University
Magnet School System

Key Outcomes of FY 2026 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
- Participated in a pilot of CTSEDs system for MTSS/SRBI at RMS

Goodwin University
Magnet School System

Key Outcomes of FY 2026 Budget

Focus Area: Teaching and Learning (continued)

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

Goodwin University
Magnet School System

Key Outcomes of FY 2026 Budget

Focus Area: Partnerships

- Continued partnership with Victorian Student Space Education Center (VSSEC)
  - Planned curriculum for Mars Exploration - Grades 6-12
- Continued to expand Electric Boat Partnership
  - Hired dedicated Career Technical Education Teacher
- Continued Early College and Pathway Development Partnerships
  - Expanded work with Bridgeport Public Schools
- Partnered with CDHI on Connect CT for supports and services for SEL/mental health and wellness

Goodwin University
Magnet School System

Key Outcomes of FY 2026 Budget

Focus Area: Resources

- Purchased Instructional Technology
  - Scholar Chromebooks
  - Staff Laptops
  - Promethean Boards
- Purchased 2 Vans with Grant Funding
- Refined district wide referral system for SEL/mental health supports from SSW/psychologist
- Expanded district wide initiatives for risk reduction (at risk and threat assessment)

Goodwin University
Magnet School System

Key Outcomes of FY 2026 Budget

Focus Area: Innovation

- Expanded Early College/Dual Enrollment Opportunities
  - Computer Science, Cyber Security, and Phlebotomy through University of Bridgeport
- Opened RiverTech at Goodwin University with freshman class
- Hired District Student Support Services Staff to provide services to other districts
  - Bilingual Speech Language Pathologist
- Explored partnership with Cybercy to develop tools for scholars, families, and staff to potentially be offered to districts in the United States
- Contracted with three public school districts to provide OT/AT/AAC services and supports

Capital Expenditures from Budget FY 26

Goodwin University
Magnet School System

Capital Expenditures from Budget FY 26

Item
Security Upgrades
Major Maintenance
CTRA – Garage
Riverside Magnet School HVAC
Replacement Furniture - Connecticut River Academy High School - Connecticut River Academy Middle Level - Riverside Magnet School
IT Replacement Cycle
Maintenance Items

Proposed FY 2026
Magnet Schools Spending

Goodwin University
Magnet School System

Key Outcomes of Proposed FY 2027 Budget

Focus Area: Engagement

- Open Family Welcome Center at Central Office
- Program Use of Parent Engagement Mobile Classroom

Goodwin University
Magnet School System

Key Outcomes of Proposed FY 2027 Budget

Focus Area: Teaching and Learning

- Continue implementation of new Amplify Reading Program
  - Grades PreK - 6
- Continued Curriculum Alignment and Standards Development
  - Audit and Revise Curriculum to Reflect New State Assessment Audit Report
  - Align All ELA/SS/Math and Science Units with State given Interim Assessment Blocks
- Hire staffing for RiverTech at Goodwin University
  - Career Technical Education Teachers
  - Special Education Teacher
  - Business Teacher
  - Spanish Teachers
  - Early College Coordinator
  - Social Studies Teacher
  - Mathematics Teacher

Goodwin University
Magnet School System

Key Outcomes of Proposed FY 2027 Budget

Focus Area: Partnerships

- Continue partnership with Victorian Student Space Education Center (VSSEC)
  - Complete curriculum and Marketing Plan for Mars Exploration - Grades 6-12
- Continue to expand Electric Boat Partnership
  - Hire additional part-time dedicated Career Technical Education Teacher
- Continue Early College and Pathway Development Partnerships
  - Expand work with Bridgeport Public Schools with University of Bridgeport
- Advanced Manufacturing Employment Partnership Convenor Contract
- Develop partnership with Hartford Health Care

Goodwin University
Magnet School System

Key Outcomes of Proposed FY 2027 Budget

Focus Area: Resources

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

Goodwin University
Magnet School System

Key Outcomes of Proposed FY 2027 Budget

Focus Area: Innovation

- Expand Associates Degree Opportunities
  - Complete Plan for RiverTech
  - Complete Plan for Connecticut River Academy
- Open RiverTech at Goodwin University with freshman and sophomore classes

Capital Expenditure Budget FY 27

Capital Expenditure Budget FY 27

Item	Cost
Cap Stone Facing at CTRA	150,000
Security	70,000
HVAC Repairs	200,000
Replacement Furniture	50,000
Technology Replacement Plan	125,000
Major Maintenance	80,000
Total	**675,000**

Goodwin University
Magnet School System

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

Goodwin University
Magnet School System

Spending Changes: FY 26 vs. FY 27

Proposed FY 27 Magnet Schools Spending

Expenses	FY 2027	FY 2026	Difference	% Difference	Rationale
100 Personnel	$19,791,473	$16,806,496	$2,984,977	18%	Contractual and new positions for RiverTech
200 Benefits	$4,050,876	$3,631,194	$419,682	12%	15% Health Insurance Increase and coverage for new positions
300 Professional Technical Services	$5,350,773	$5,033,922	$316,851	6%	Salary, benefits, and insurance for GU allocated staff
400 Purchased Property Services	$1,388,628	$1,131,850	$256,788	23%	Transfer of Costs from GU to GUMS
500 Other Purchased Services	$265,752	$382,465	($116,713)	-31%	
600 Supplies	$1,286,986	$1,171,824	$115,162	10%	Based on review of prior year's budget
700 Equipment	$1,128,012	$1,261,223	($133,211)	-11%	
800 Dues and Fees	$30,500	$30,500	$0	0%	NEASC Accreditation Expenses
900 Indirect Services	$1,208,397	$1,228,996	($20,599)	-2%	Added management fee for RiverTech, cost for afterschool programming, cost for summer school programming, and development projects
Total Expenses	**$34,501,397**	**$30,678,470**	**$3,822,927**	**12%**	

FY 2027 Expenses

FY 2027 Magnet Schools Budget Rationale

Expense Drivers

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

Goodwin University
Magnet School System

Headcount by School/Department

Position	CTRA		CTRM		RMS		Central Office		ECAMP		RiverTech		District
	‘26	‘27	‘26	‘27	‘26	‘27	‘26	‘27	‘26	‘27	‘26	‘27	‘27
Admin	2.8	2.8	2.5	2.5	2.5	2.5	4	5	0	0	1.2	1.2	0
Teachers	60.25	56	25.5	26	47	49	2	2	3	2	5.25	14.7	3
Non-certified	14	13	10	9	37	37	11	11.5	.5	.5	.5	5	4
Total	77.25	**71.8**	38	**37.5**	86.5	**88.5**	17	**18.5**	3.5	**2.5**	6.75	**21.9**	**7**

Staffing updates reflect reassignment of staff to correct location. “District” means staff serving across buildings. Prior to this year, these staff were included at the building level.
RMS increased due to certified building substitutes.
Central Office increase due to return of CTE Coordinator to Central Office after being interim director of RiverTech. Clerical is up .5 FTE, but overall Central Office is reduced 2.0 FTE because there is no longer a grants or marketing positions as part fo the Goodwin University staff. Those positions were cut.
RiverTech reflects staffing needed for expanded enrollment.

Total Staff FY 26 - 229
Total Staff FY 27 - 247.7

Goodwin University
Magnet School System

Personnel Expenses

Salaries	FY 2027	FY 2026	Difference	Percent Difference
Salaries	$19,791,473	$16,806,496	$2,984,977	18%

Rationale for Personnel Expense Increases

- Increase due to additional staffing needed to open RiverTech
- Contractual Increases
- Shift of Chief OPperating Officer to GUMS budget

Goodwin University
Magnet School System

Benefit Expenses

Benefits	FY 2027	FY 2026	Difference	Percent Difference
Health Insurance	$3,247,665	$2,650,765	$596,900	23%
FICA	$302,501	$188,529	$113,972	60%
Medicare	$280,429	$219,884	$60,545	28%
Workers Comp	$51,348	$64,640	($13,292)	-28%
Unemployment	$10,000	$305,682	($295,682)	-97%
403 B contributions	$113,933	$86,162	$27,771	32%

Rationale for Benefit Expense Increases

- Health Insurance 23% increase over last year
- Increased staffing due to RiverTech opening

Goodwin University
Magnet School System

Goodwin University Contracted Services

Category	FY 2027	FY 2026	Difference
Salaries & Benefits	$520,858	$851,083	($330,225)
Instruction	$765,000	$765,000	$0
Computer/IT	$436,906	$257,607	$179,299
Admin Fee	$934,663	$882,103	$52,560
Repairs/Maintenance	$1,431,988	$1,147,232	$284,756
Security	$974,151	$928,857	$45,294
Marketing	$0	$0	$0
Total	$5,063,566	$4,831,882	$231,684

Note

- Salaries and Benefits are reduced because we did not replace grants and marketing positions.
- The Chief Operation Officer is no longer in GU allocations.
- Increase in IT due to two new positions for RiverTech and ECAMP.

Goodwin University
Magnet School System

Other Budget Drivers

- Contractual Increases
- Health Insurance Increases
- Staffing for RiverTech
- Transition costs for RiverTech
- Additional IT Staff

Goodwin University
Magnet School System

FY 2027 Revenue

FY 2027 Magnet Schools Budget Rationale

Revenue Drivers

- Entitlement Grants/Sheff Grants
- Tuition Funding
  - Local
  - State
- Auxiliary Services
  - Special Education
  - Consulting
  - Programming
  - Studio - Before and After Care Programming at Riverside Magnet Schools

Goodwin University
Magnet School System

Entitlement Grant Funds for FY 2027

Grants	FY 2027	FY 2026	Difference
Title I	$579,625	$579,625	$0
Title II	$66,947	$66,947	$0
Title III	$19,775	$19,775	$0
Title IV	$39,111	$39,111	$0
Bilingual	$14,352	$14,352	$0
Magnet Athletic Grant	$173,400	$173,400	$0
Summer Program Grant	$167,842	$167,842	$0
Afterschool	$143,490	$143,490	$0
Total	$1,204,542	$1,204,542	**$0**

Goodwin University
Magnet School System

Local and State Tuition Changes

	FY 2027	FY 2026	Difference
Tuition Revenue			
Local Tuition Grant	$9,071,634	$8,271,384	$800,250
State Operating	$17,810,475	$15,959,093	$1,851,382
Pre-K State Funded	$218,000	$218,000	$0
Pre-K Parent Funded	$218,000	$218,000	$0

Assumptions:
Increase enrollment by 121 scholars.
3% 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

Auxiliary Services

	FY 2027
Auxiliary Funds	
Special Education	$4,579,377.38
Consulting	$263,300
Programming	$246,477
Studio	$288,477

Note:
Special Education Revenue is directly applied to offset services provided to identified students with Individual Education Plans and 504 Plans.

Goodwin University
Magnet School System

Final Analysis

Funding vs. Expenses

FY 2027

Goodwin University

Magnet School System

Assumptions

- Increase in enrollment by 121 scholars
- 3.0% cost of living increase for State tuition
- No increase to Entitlement Grant funding

Goodwin University
Magnet School System

Program Funding vs. Expenses

	Totals
Revenue	($34,501,397)
Expenses	$34,501,397
Net	**$0**

Goodwin University
Magnet School System

Rationale for Increased Expenditures

- Needed staffing for added class at 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

Goodwin University Magnet School System

Food Services Budget

2026-2027

Goodwin University
Magnet School System

Program Revenue

Grants	FY 2027
Federal School & Lunch Program	844,690
State Match	4,500
State Breakfast Grant	11,200
State Healthy Food Certification	14,496
Total	**874,886**

Net 0

Program Expenses

Grants	FY 2027
Professional Services	
CNP Consultant	18,339
FMSC - Whitsons	786,395
Preventative Maintenance Servs.	2,542
Comp/IT Services	
MySchoolBucks/Mosaic	7,610
Purchase Property	
Vehicle	60,000
Total	**874,886**