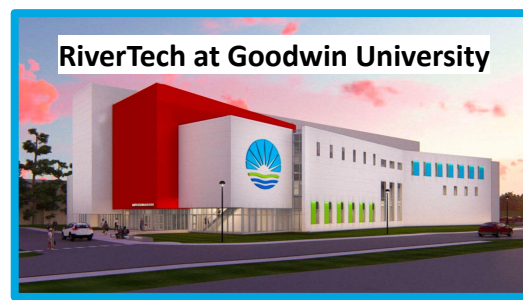




School Year 2026-2027 Proposed Spending

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	176	+85
Total Enrollment	1,404	1,531	+121



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%

October 1, 2025 Student Reporting

Total District Population	1404	
RMS	495	35.25%

Multilingual Language Learner		
RMS	41	8.28%

Free Lunch		
RMS	276	55.76%

# Sending Towns (LEA) + Hartford		
RMS	29	

Special Ed		
RMS	75	15.15%

Reduced Lunch		
RMS	39	7.88%



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%

October 1, 2025 Student Reporting

Total District Population	1404	
CTRA HS/Middle	778	55.41%

Multilingual Language Learner		
CTRA HS/Middle	119	15.30%

Free Lunch		
CTRA HS/Middle	441	56.68%

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

Special Ed		
CTRA HS/Middle	143	18.38%

Reduced Lunch		
CTRA HS/Middle	80	10.28%



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%



October 1, 2025 Student Reporting

Total District Population	1404	
RiverTech	91	6.48%

Multilingual Language Learner		
RiverTech	18	19.78%

Free Lunch		
RiverTech	48	52.75%

# Sending Towns (LEA) + Hartford		
RiverTech	19	

Special Ed		
RiverTech	25	27.47%

Reduced Lunch		
RiverTech	7	7.69%

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



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

- Implemented Reading program at Elementary Level with other resources
- Continued district curriculum alignment
- Continue District Diversity, Equity, Inclusion, and Belonging Work
- Continue work to address attendance of scholars
 - Completed collaboration with (AIR) Attendance Labs
- 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
- Technology Updates
- Purchased 2 Vans with Grant Funding



Goodwin
University

Magnet School System

Capital Expenditures from Budget FY 26



Capital Expenditures from Budget FY 26

Item
Security Upgrades
Major Maintenance
CTRA – Garage
Riverside Magnet School HVAC
Replacement Furniture <ul style="list-style-type: none">- Connecticut River Academy High School- Connecticut River Academy Middle Level- Riverside Magnet School
IT Replacement Cycle
Maintenance Items

Proposed FY 2027 Magnet Schools Spending



Proposed FY 2027 Budget

Focus Area: Engagement

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

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



Goodwin
University

Magnet School System

Proposed FY 2027 Budget

Focus Area: Teaching and Learning - Hire staffing for RiverTech at Goodwin University

Certified	Non-Certified	Shared District Certified Staff
3 Career Technical Education	1 Early College Coordinator	.2 Special Education Coordinator
1 Special Education	1 Behavioral Specialist	
1 Math	.5 Receptionist	
1 Social Studies		
1 Business Teacher		
.5 Social Worker		
1 Spanish Teacher		
1 Director		

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 Healthcare

Proposed FY 2027 Budget

Focus Area: Resources

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

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

Recommended 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

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 increases 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%	
900 Indirect Services	\$1,208,397	\$1,228,996	(\$20,599)	-2%	
Total Expenses	\$34,501,397	\$30,678,470	\$3,822,927	12%	

FY 2027 Expenses

Expense Drivers

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

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	'26/'27
Admin	2.8	2.8	2.5	2.5	2.5	2.5	4	5	0	0	1.2	1.2	0
Teachers	58	58	26.5	26.5	49	49	2	2	2	2	7.2	15.7	2
Non-certified	13	13	10	10	32	33	11	11	.5	.5	3.5	6	5
Total	73.8	73.8	39	39	83.5	84.5	17	18	2.5	2.5	11.9	22.9	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 an additional building substitute for 26-27.

Central Office increase of 1 FTE is due to the return of CTE Coordinator to Central Office after being interim director of RiverTech. This is not a new position, but rather a return back to their usual role.

RiverTech reflects staffing needed for expanded enrollment.

Total Staff FY 26 - 234.7

Total Staff FY 27 - 247.7

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 Operating Officer to GUMS budget

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
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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.



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Magnet School System

FY 2027 Revenue

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

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 (\$3,713 per student).

State pays 42% of the local tuition and full State portion (\$2,689 per student).



Goodwin
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Magnet School System

Auxiliary Services

	FY 2027
Auxiliary Funds	
Special Education	\$4,579,377
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
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Magnet School System

Final Analysis

Funding vs. Expenses

FY 2027



Program Funding vs. Expenses

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

Assumptions

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

