

Windham High School



School Improvement Plan
Budget FY24
School year 22-23

School Council Dates

3:00-4:00
WHS C208

2022:

September 21
October 19
November 16
December 21

2023:

January 18
February 15
March 15
April 19
May 17
June 14

School Council Membership:

School Administration / Staff

Shannan McKenna, Associate Principal
Christopher Blair, Asst. Principal
Michael Keshigian, Asst. Principal
Julie Lichtmann, Director of School Counseling (K-12)
Terry Maloney, Paraprofessional/Parent

Community Members

Shannon Ulery	School Board representative/Parent
Stephanie Wimmer	School Board representative/Parent
Donna InDelicato	Community representative
Amy Denton	Finance Committee
Nancy Lafferty	Parent
Kimber Leuteritz	Parent
RoseAnn Mahoney	Parent
Pam Skwiot	Parent
Erin Sullivan	Parent
Lew Zachas	Parent

Windham High School Profile

Leadership:

Shannan McKenna	Associate Principal
Christopher Blair	Assistant Principal
Michael Keshigian	Assistant Principal
Emma Carnazzo	Director of Special Education (9-12)
Jon Hall	Director of Athletics (9-12)
Jessica Benson	Director of English (5-12)
Joshua Bashalany	Director of Social Studies / World Languages (5-12)
Cathy Croteau	Director of Mathematics / Business Technology (5-12)
Karalyn Gauvin	Director of Science / Engineering (5-12)

Susan Kalil	Director of Fine Arts (K-12)
Julie Lichtmann	Director of School Counseling (K-12)
Dr. Erin Hagerty	Director of Assessment and Accountability (K-12)

Teams / Committees:

School Council
Student Study Team (SST)
Safety Committee
NEASC Steering Committee
PLC Teams (heterogeneous teacher groups)
Data Team
Student Advisory Committee
MTSS
PBIS

School Day / Learning Time:

School Day: 7:52 a.m. – 2:17 p. m.
Office Hours: 7:00 a.m. – 3:00 p.m.

School Programs:

Comprehensive 9-12 Curriculum in eight departments:

- English Language Arts
- Fine Arts
- Human Performance / Wellness
- Mathematics / Business / Technology
- Science / Engineering
- Social Studies / World Languages
- Special Education
- School Counseling

Edgenuity/ VLACS

Executive Functioning Support

Reading Support

ELL tutoring

Extended Learning Opportunities

41 Co-curricular clubs and organizations

58 Athletic teams in 30 sports

School Improvements / Accomplishments:

- NHASP Ed-ies School of Excellence
- Ranked #2 in the state of New Hampshire on the US News and World Report list of top high schools.
- 98% graduation rate
- Weekly teacher PLC teams focused on improving student learning
- Active Athletic and Musical booster programs provide financial and other support to teams and clubs/organizations
- Active FIRST Robotics team (7 time qualifiers for the World FIRST Robotics competition)
- 104 NHIAA Team and Individual Athletic Championships and 35 State Finalists in 10 different sports since 2012
- 200+ students involved in yearly “Trebuchet Day” event celebrating physics, family / consumer science, human performance and other subjects
- 1:1 technology
- Development and implementation of a self-funded credit recovery summer program

- Developed a Global Competency Program
- Developed a STEM Certificate Program
- Developed a Business Certificate Program

Student Enrollment / Demographics:

	NESDEC 23/24 (3/21/2022)	*22/23	21/22	20/21	19/20	18/19	17/18	16/17	15/16	14/115	13/14
Total Enrollment (*August 22nd)	1025	1062	1061	1021	996	948	925	906	851	814	776
Male		561	547	544	511	487	507	482	429	427	392
Female		501	514	477	485	461	418	430	420	384	386
Students w/Disabilities		173	188	174	172	145	138	140	134	121	*

“Proficiency” Levels on State Testing (Grade 11):

	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14
Mathematics	60%	60%	53%**	67%	62%	75%	57%	55%	53%
Reading / EBRW	79%	75%	78%**	83%	82%	88%	81%	74%	88%
Science	69%	61%	N/A	64%	41%	39%	40%	50%	40%

*2019-2020: Students did not have the opportunity to participate in the school day SAT or NHSAS Science due to COVID-19

**Students who were unable to participate in the 2019-2020 SAT took the assessment as 12th graders in the Fall of 2020.

WHS FACULTY/STAFF

Administration:
Associate Principal: Shannan McKenna
Assistant Principal: Christopher Blair
Assistant Principal: Michael Keshigian
Director of Special Education: Emma Carnazzo
Athletic Director: Jon Hall
Administrative Assistant: Tricia Merrill
Administrative Assistant: Debra Barbaro
Attendance Secretary: Jeanne Grimes
Athletics Admin Asst/Bookkeeper: Jessie Hilton
Guidance Administrative Asst: Karlye Kennedy
Guidance Asst: Donna Dizazzo
Special Services Secretary: Lisa Smith

English (11)	Math/Business (13)	Special Education (12)	Science (12)	Social Studies (10)	World Language (5)
Amy Bourque	Mary Anderson	Todd Alley	Matt Bryant	Jacob Bass	Jorge Abril Sanchez
Sarah Ellins	Amber Bishop	Chris Corey	Graham DeRousse	Joshua Bourdon	Susan Cobb
Brenda Engel	Christine Burke	Melissa Dixey (Grant Funded)	Anthony Hans	Jeffrey Bourque	Cecilia Creamer
Lindsay Hopkins	Sandra Cannon	Kerry Friesinger	Patrick Kaplo	Kaitlyn Cox	Michael Munsey
Rebecca Kaplan	Meaghan Gadbois	Renata Jonesinski	Gavin Kearns	Michael Crosby	Chad Westwood
Marielle Pomerleau	Julie Hartmann	Laura Lehne	Nicholas Kovaliv	Allison O'Brien	
Jessica Reills	Stephen Latvis	Rita Lena	Emily Moser	Beth O'Connell	
Maura Sampson	Joshua Lavoie	Janice Les	Jennie Roy	Katie Pingree	
Kathleen Stuart	Kristin Miller	Rebecca Robinson	Katherine Shaka	Colleen Smith	
Kristen Sullivan	AnnMarie Morse	Michael Welch	Rhonda Southwick	Deanne Urquhart	
Jill Troy	Cheryl Richard	TBD	Katherine Woodbury		
	Eric Savage	TBD	TBD		
	Amit Sharma				

Unified Arts

Visual Arts (5.5):	Kendall Crimmin Michael Cirelli Hannah Cole Dahar Janet Robbins Daniel Adams (.5 FTE/.5 District TV/Video) TBD (FACS)	Media Center (1)	Deb Morin (Librarian)
Music (2):	Rebecca Pierce Blake Leister	Human Performance/Wellness (4)	Jill Bartlett Jack Byrne Todd Steffanides Cassiopeia Turcotte

Additional Services

Nurses (2):	Kelly Carter Donna Chartrand	Speech & Language (2):	Michelle Perry Laura Wactowski
School Counselors (4):	Elizabeth Baddeley Blair Hess Christi Dunn Carolyn Ortiz		O/T (1):

P/T (Contracted Service)	Alysia Redard	BCBA (.6):	Jess Dupuis (.6)
Psychologist (1):	Zsofia Tengstrand	Mental Health Counselors (2):	Jess Carleton Amanda Miller Johnson
Service Learning/Transition Specialist (2):	Nicolle Lamontagne Deborah Aylaian (ELO Asst.)	Technology Specialist (1):	Greg Levanti
RTI (1):	Amy Cark-Canty	Executive Functioning (1):	Bethany Fleming
Reading Specialists (1.52):	Sue Nolan Hillary Reynolds (.52)	Paraprofessionals (17):	Donna Belanger Matt Case Mary Davis Linda DelGrecco Michelle Feyler Tim Lagos Terry Maloney Anne McLeod Mary Mullen Joann Norman (contracted) Lisa Pignone Eileen Sears Kim Shea Brittany Trinh (contracted) Kendall Walters 2 x TBD
ESOL (.33):	Caleb Ruopp (.33)	SRO (.5):	Jeff Antista (.5)

Nutrition Services

Nutrition Services (6):	Debra Gallucci	Denise Laroche	TBD (1184)
	Jackie Grzesik	Adrienne Ritchey	TBD (1207)

Custodians

Custodians (7):	Scott Hardiman	Yim Chan	Gary Haegle	Alan Imlach
	Donald Klemm	Matthew Plummer	TBD	

Totals:

Administration	5
Total WEA Staff	92 (91.02 FTE)
Paraprofessionals	17
Office Staff	8 (7.725 FTE)
Additional Staff	5 (3.43 FTE)
Nutrition Services	6
Custodial Staff	7
Total Staff	140 (137.175 FTE)

Student Learning Achievement Indicators

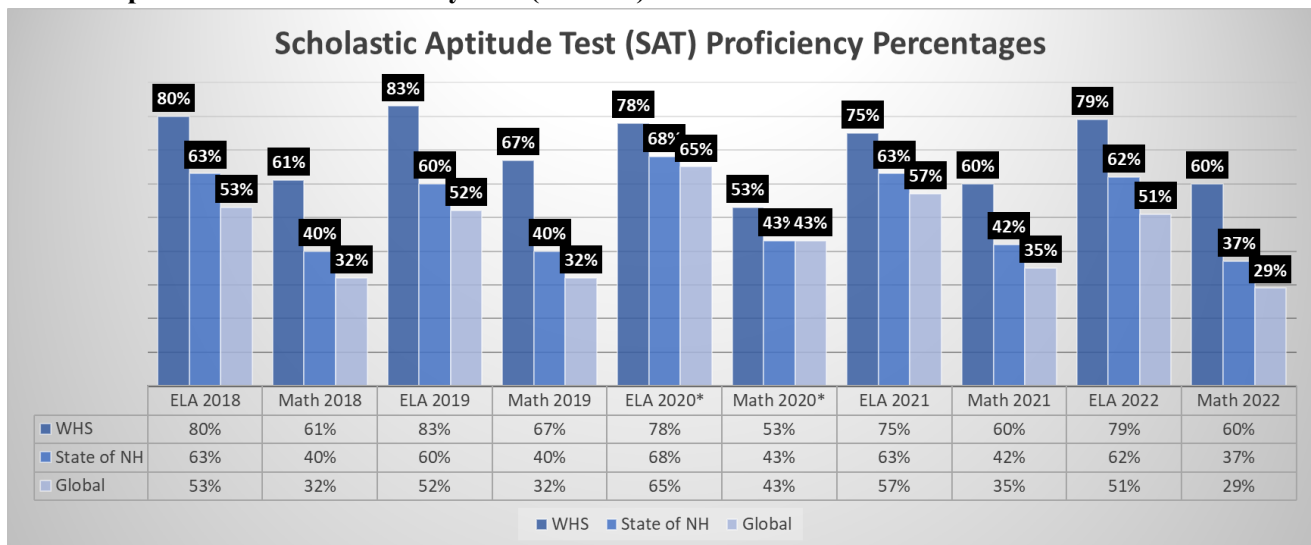
Student Learning Achievement

Component A: Analysis of Student Performance and Achievement

New Hampshire Student Assessment System:

Windham High School has, since its opening in 2009, been ranked among the highest achieving public high schools in New Hampshire. In 2018, the New Hampshire Student Assessment System (NH SAS) transitioned from the Smarter Balance Consortium (SBAC) to require 11th grade students to participate in the Scholastic Aptitude Test (SAT) School Day Evidence-based Reading & Writing and Math subsets. Additionally, the New England Common Assessment Program (NECAP) Science assessment transitioned over to the NH SAS Science assessment for 11th grade students. Windham High School consistently ranks in the top 10% of all high schools in each area as well as overall. Proficiency levels fluctuate year-to-year, but the high level of achievement does not.

New Hampshire State Assessment System (NHSAS) Test Data:



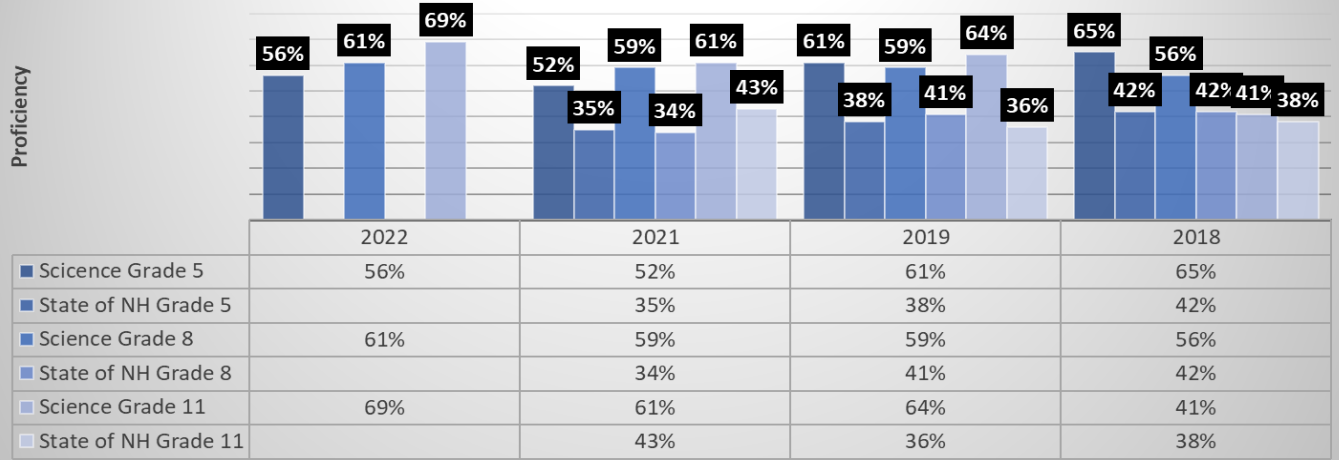
2019-2020: Students did not have the opportunity to participate in the school day SAT or NHSAS Science due to COVID-19
***Students who were unable to participate in the 2019-2020 SAT took the assessment as 12th graders in the Fall of 2020.**

Windham High School’s 11th graders take all three subsets of the SAT assessment. There are two types of benchmark scores set by the College Board—Grade level benchmarks and SAT benchmarks. To score within the proficient category, students must obtain a minimum score of 530 in ELA w/Essay and a minimum score of 480 in mathematics.

As defined by the College Board:

“The grade-level benchmark scores are based on expected student growth toward the SAT benchmarks at each grade. Where SAT benchmarks indicate likelihood of success in college, grade-level benchmarks indicate whether a student is on track for college and career readiness for their grade. The benchmarks are set to reflect typical annual growth from year to year from eighth through 12th grades, where the SAT benchmarks reflect a high probability of successfully earning a passing grade in courses specifically linked to the two SAT section scores.”

NH SAS Science Subset



2019-2020: Students did not have the opportunity to participate in the school day SAT or NHSAS Science due to COVID-19

NH SAS Student Proficiency Percentages	2022	2021	2020	2019	2018
Grade 11 ELA	79%	75%	78%	83%	80%
Grade 11 Math	60%	60%	53%	67%	61%
Grade 11 Science	69%	61%	not administered	64%	41%

NH SAS 11th Grade Science

Reporting Category

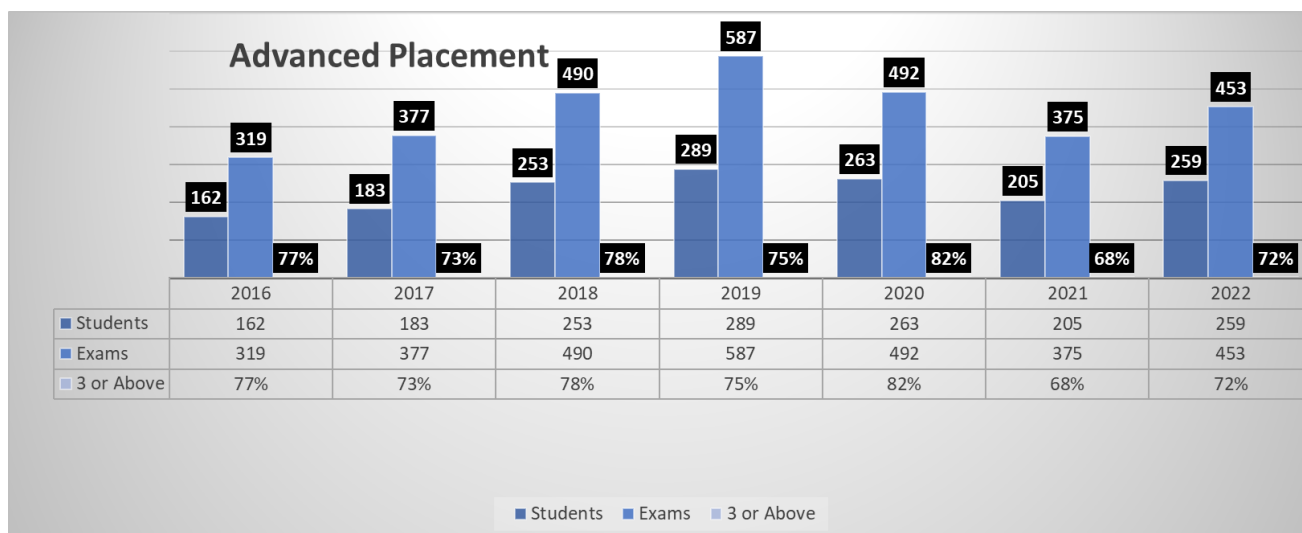
Disaggregate

Grade 11 Science	Whole Group	504	Students w/Disabilities	ESOL	Non-Category
Student Count	231	25	26	1	179
Proficiency %	69%	80%	15%	0%	76%
Level 4	15%/35	12%/3	4%/1		17%/31
Level 3	54%/125	68%/17	12%/3		59%/105
Level 2	16%/38	8%/2	31%/8		15%/27
Level 1	15%/34	12%/3	54%/14	100%/1	9%/16

Advanced Placement:

From its inception, WHS has had a very active culture surrounding the AP exams. The number of WHS students participating in AP exams is very high. Again this past year, WHS Students scored very well. In May of 2022, 259 students took a total of 453 AP exams. 72% of exams taken resulted in a score of 3 or higher, which is considered by many colleges as the equivalent of passing an entry-level college course.

It should be noted that WHS does not have firm entry prerequisites for AP coursework. Many schools require students to achieve a minimum grade in a specifically identified course or group of courses prior to entry into an AP course. The general thinking behind that is to avoid watering down the group of students taking the course, and so that students are not placed in a course that exceeds their apparent ability (which far exceeds that of an honors-level course). At WHS, prerequisites are listed in the *Program of Studies* published each year, but students may request an override of those in order to gain entry. Following a conversation with the related Curriculum Director, a significant number of students are granted the override. In reality, if a student truly wants to take on the challenge of an AP course, he/she is given that opportunity. Teachers are instructed and encouraged to not lower the expectations of the course, change the pace to meet the needs of students, or otherwise alter the course. If certain students can't handle the challenge, the course is not altered to meet their needs, and they may choose to drop the course.



Advanced Placement Proficiency	2016	2017	2018	2019	2020	2021	2022
Score of 3 or Above	77%	73%	78%	75%	82%	68%	72%

College & Career Readiness Report:

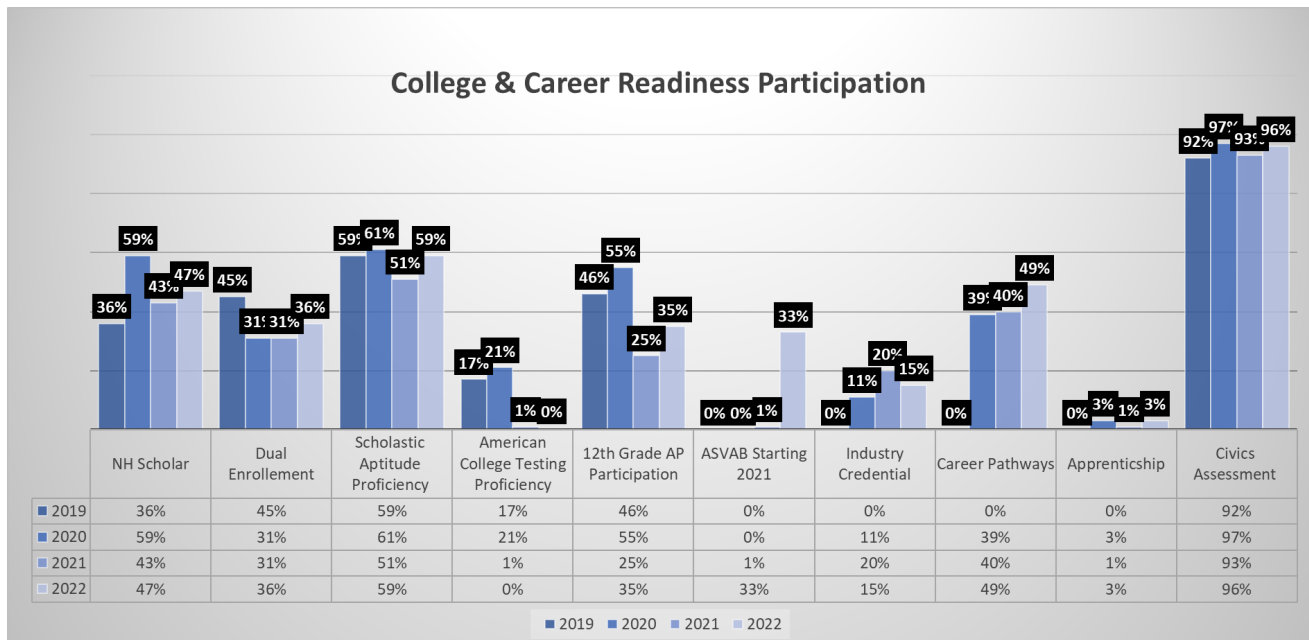
In the spring of 2018, the NH DOE created an additional reporting requirement for high school achievement as part of the Consolidated Accountability plan required for the Every Student Succeeds Act (ESSA).



College & Career Readiness Report (CCR) 12 Opportunities – Windham offers 10

College & Career Ready Opportunities		
1) Scholastic Aptitude Test (SAT) 1 point max	5) Advanced Placement Exam (AP) 2 point max	9) Civics Assessment 1 point max
2) NH Scholar 1 point max	6) NH Recognized Industry Based Credential (CTE) 2 point max	10) ASVAB Career Exploration 1 point max
3) College Dual Enrollment 2 point max	7) Career Pathways (CTE, ELO, Apprenticeship) 2 point max	11) ACT National Career Readiness Certificate* 1 point max
4) American College Testing (ACT) 2 point max	8) Apprenticeship Program 1 point max	12) International Baccalaureate* 2 point max

Windham High School participates in 10 of the 12 possible indicator opportunities which include: the Scholastic Aptitude Test (SAT), NH Scholar, College Dual-Enrollment Results, American College Testing (ACT), Advanced Placement (AP) Exams, NH Industry Recognized Credential, Career Pathways, Apprenticeship Program, and the Civics Assessment. The high school does not currently offer the ACT National Career Readiness Certificate or an International Baccalaureate.

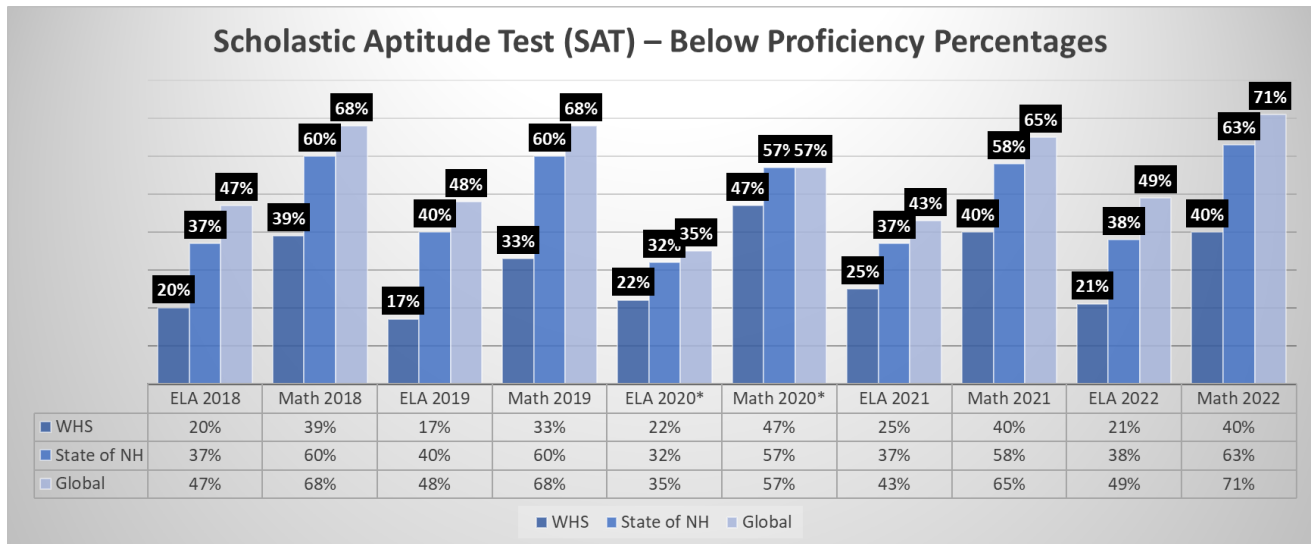


Component B:

Identification of barriers to improve performance for all students:

B: Identification of Gaps in Student Performance

As stated in section A, Windham High School continues to produce high achieving students scoring well above the state averages due to our comprehensive curriculum and talented teacher instruction. Our school has made gains towards narrowing the achievement gap by continuing to differentiate and address individual student needs. When analyzing accountability data, our school recognizes the importance of looking at our achievement gaps, by focusing our attention on those students who have not met proficiency levels on the New Hampshire Statewide Assessment System (NH SAS) Scholastic Aptitude Test (SAT) in the content areas of ELA w/Essay and Mathematics and NH SAS for the content area of Science

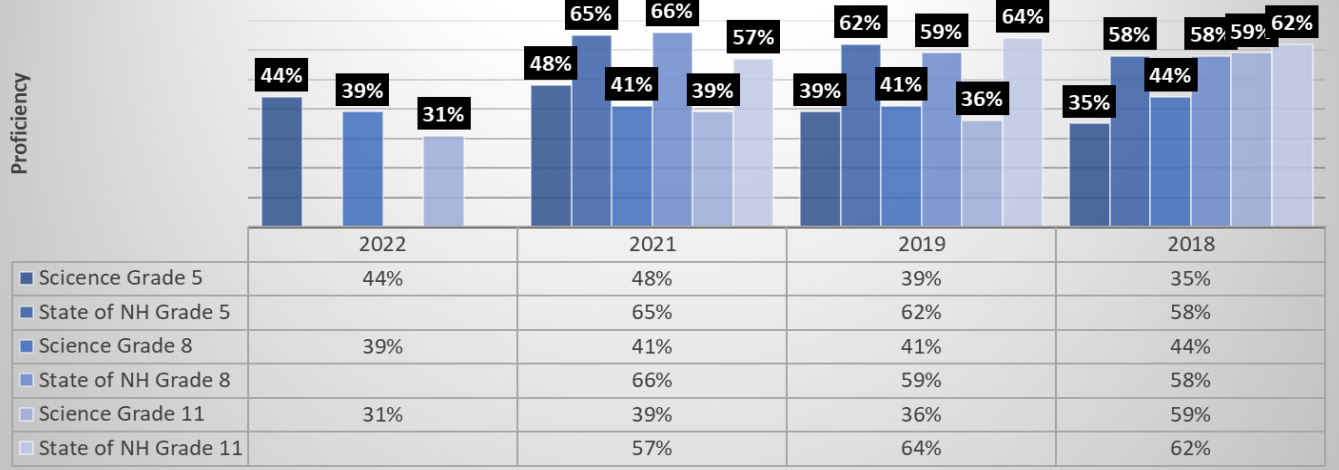


Using the SAT results, an average of 21% of our students are scoring below benchmark in ELA and 40% in Math. Although we have seen some gains with our students scoring below proficiency, we still have work to do in order to provide more support/intervention to these students. The SAT is only one data point of a student's performance, so Windham High School uses additional assessments to provide a closer look at the whole child.

The Windham High School will continue to implement the STAR reading and math benchmark in grades 9 and 10 to assist in the progress monitoring process. We continue to need and use a systematic approach to intervention in which we review and revise within our school to assist our students who are performing below average.

Our newly implemented Response to Intervention (RtI) program will target students who are performing below the 40th percentile in Math and/or ELA. Using the data received from the STAR and NH SAS benchmark assessments, we can develop instructional strategies to support those students not meeting proficiency levels. WHS would like to address the stagnation of the SAT mathematics scores by adding a designated math tutor to the RtI program. A math content tutor will be able to work with students who fall below the proficiency benchmark and help them remediate skill gaps. Algebra, Problem Solving, Data Analysis, and Advanced Math are the identified areas of need as reflected in the SAT data. 33% of students are below proficiency in Algebra, 38 % in Problem Solving and Data Analysis, and 41% in Advanced Math practices as reflected in the SAT data. Similarly, the request for an additional ELA teacher would be utilized to decrease class sizes in English/Language arts courses, especially in co-taught courses that combine content and special education teachers.

NH SAS Science Subset – Below Proficiency

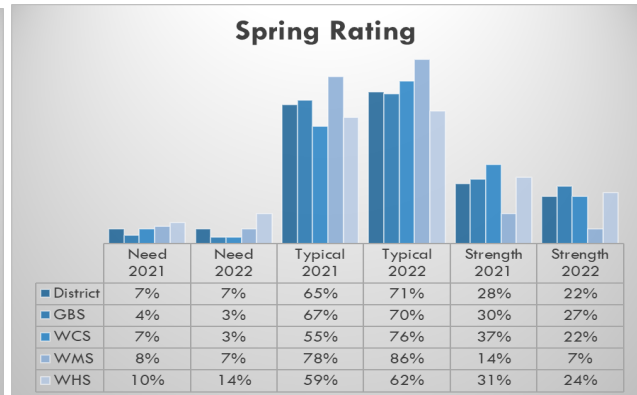
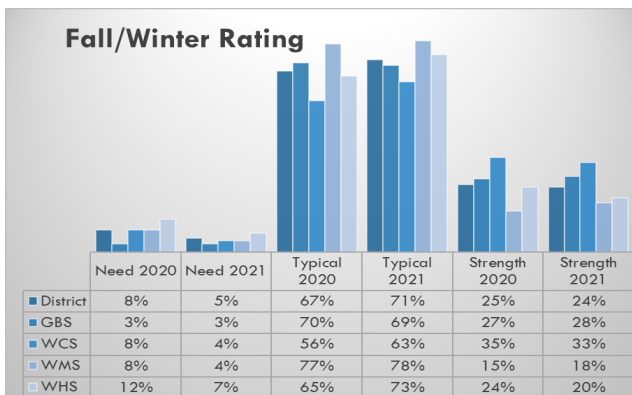


NH SAS Student Proficiency Percentages	2022	2021	2020	2019	2018
Grade 11 ELA	21%	25%	22%	17%	80%
Grade 11 Math	60%	60%	47%	33%	61%
Grade 11 Science	31%	39%	not administered	64%	41%

According to the NH SAS assessment, a four year average concludes that 44%% of the students did not meet proficiency in Science. Overall, the students at Windham High School perform above the state average.

DESSA Social Emotional Screener

WHS	Fall	Spring
Need >40 T-Score	7%/76	14%/127
Typical 41-59 T-Score	73%/757	62%/551
Strength <60 T-Score	20%/201	24%/213



From the data of Spring of 2022, 86% of the Windham High School students scored in the typical to strength range which leads us to believe that our students are on a good trajectory for graduation, college persistence, and career success. We will continue to support the social/emotional needs of our students.

Component C:

Identification of barriers to improve performance for all students:

Space/Classroom Inventory:

Windham High School was designed to house about 1,000 students as currently configured, and to date, we have met and exceeded that number. While the core of the facility was designed to handle more than this number, it was done so in order to accommodate a future expansion of classroom numbers at the end of the F and G wings. The major factor contributing to the current tight situation is the continual growth of the WHS enrollment, which has grown steadily every year since all four grades began at WHS in 2011-2012. Simply adding four cohorts of students together based on K-12 enrollment figures makes it possible to project approximately 1,200 students at WHS in the near future.

The final schedule for the fall of 2022 semester at WHS shows an overall classroom usage above 90% during the 8 blocks. Of the 8 blocks, most of the classroom space is used between 80-94% of the day. This does include specialty areas such as art, music, and FACS rooms, 3 HP spaces (two in the gym plus the cardio/weight room). We are currently utilizing all of our locations for instruction including the Band room, Auditorium, and the Gym. Many teachers are traveling throughout the building to teach in multiple classrooms. When teachers travel between and among classes, their ability to supervise in corridors is often compromised, and students arrive at the destination prior to the arrival of the teachers. Additionally, the school has maximized its office spaces for teachers who do not have classroom space.

Component D: Goals and Objectives

District Goals

- Using the Casel Framework, Windham School District will implement social/emotional learning activities to increase the percentage of students falling within the typical or strength categories on the DESSA screener as well as provide a safe and healthy environment by recognizing and taking the appropriate steps to promote positive mental health for all.
- In our continuing effort to acquire District NEASC Accreditation in 2024, the district will complete the following steps during the 2022-2023 school year:
 - Windham High School will complete a formal self-reflection and prepare for the collaborative conference visit in 2023.
 - Windham Middle School, Windham Center School, and Golden Brook Elementary School will begin to implement the priority areas of growth within each school.
- Maintain and strengthen our district's commitment to implementing our Multi-Tier System of Support (MTSS) by implementing a K-12 Positive Behavior Interventions and Supports (PBIS) system.
- Support the Understanding by Design (UbD) Framework in order to support student achievement.
- Windham School District will evaluate and monitor the implementation of the District Improvement Plan by adhering to the individual timelines established within the plan.

WHS School Goals

- By May 2023, staff will work within PLCs and departmental teams to revise and/or create at least one complete UbD unit per quarter, which will be added to the shared, UbD drive. (NEASC Standards 1.4, 2.2, 2.2a, 2.3)
- By June 2023, through adherence to the PBIS goals and practices, Windham High School will reduce the number of unexcused absences and tardies to class by 10% from the 2021-2022 school year, thereby improving time on learning for students. (NEASC Standards 1.1a, 1.2, 3.2, 3.3, 4.1a)
- By May 2023, Windham High School staff will work collaboratively to complete and submit the NEASC self-study report.

Implementation Benchmarks

School Goal #1: Understanding by Design (Ubd) By May 2023, staff will work within PLCs and departmental teams to revise and/or create at least one complete Ubd unit per quarter, which will be added to the shared, UbD drive. (NEASC Standards 1.4, 2.2, 2.2a, 2.3)

Action Steps	Implementation Benchmarks	Timeline	Evaluation of Progress	Accountability Responsibilities
Teachers will receive training on the UbD model.	<ul style="list-style-type: none"> ● PD workshop 	<ul style="list-style-type: none"> ● October 5, 2022 ER day ● Oct-Nov PLCs 	<ul style="list-style-type: none"> ● Staff feedback from workshop 	<ul style="list-style-type: none"> ● Directors ● Staff
WHS staff will utilize PLC and department time for UbD revision and creation.	<ul style="list-style-type: none"> ● PLC meetings ● Department meetings 	<ul style="list-style-type: none"> ● Weekly PLCs 2022-23 ● Monthly dept meeting 	<ul style="list-style-type: none"> ● UbD Units ● PLC notes 	<ul style="list-style-type: none"> ● Staff ● Curriculum directors ● Building Admin
WHS staff will utilize professional development time to review and revise UbD units prior to adding to the shared UbD drive.	<ul style="list-style-type: none"> ● PLCs ● Department meetings ● PD workshop 	<ul style="list-style-type: none"> ● Weekly PLCs 2022-23 ● Dept. meetings ● May 25, 2023 ER day 	<ul style="list-style-type: none"> ● UbD Units ● UbD Drive 	<ul style="list-style-type: none"> ● Staff ● Curriculum directors ● Building Admin

School Goal #2: Multi-Tier System of Support (PBIS) By June 2023, through adherence to the PBIS goals and practices, Windham High School will reduce the number of unexcused absences and tardies to class by 10% from the 2021-2022 school year, thereby improving time on learning for students. (NEASC Standards 1.1a, 1.2, 3.2, 3.3, 4.1a)

Action Steps	Implementation Benchmarks	Timeline	Evaluation of Progress	Accountability Responsibilities
WHS will implement the PBIS model designed to minimize unexcused tardies and absences	<ul style="list-style-type: none"> ● Presentation to staff at first staff meeting ● Review of pass system 	<ul style="list-style-type: none"> ● August 2022 staff meeting ● Monthly staff meetings 	<ul style="list-style-type: none"> ● Staff feedback 	<ul style="list-style-type: none"> ● PBIS committee ● Building admin
Pass and tracking system will be implemented to support broader PBIS goals	<ul style="list-style-type: none"> ● Staff will be provided materials to support model ● Dissemination of passes ● Form for teachers to record 	<ul style="list-style-type: none"> ● August 2022 staff meeting ● Sept. 2022 staff meetings 	<ul style="list-style-type: none"> ● Observation of pass system ● Monitoring of unexcused tardy/absence form 	<ul style="list-style-type: none"> ● Staff ● Building admin

Implementation of positive rewards and recognition for achievement of goals	<ul style="list-style-type: none"> unexcused tardies or absences Selection of positive reward system Delivery of positive rewards to individuals and classes 	<ul style="list-style-type: none"> Staff meeting Bi-weekly 	<ul style="list-style-type: none"> Staff and student feedback on positive recognitions Monitoring of unexcused tardy and absence data 	<ul style="list-style-type: none"> Staff Building admin Staff Building admin
Data tracking on unexcused tardies and absences	<ul style="list-style-type: none"> Creation of system to monitor Monthly reports of data to staff 	<ul style="list-style-type: none"> Weekly Monthly staff meetings 	<ul style="list-style-type: none"> Monitoring of unexcused tardy and absence data 	<ul style="list-style-type: none"> Staff Building admin

School Goal #3: By May 2023, Windham High School staff will work collaboratively to complete and submit the NEASC self-study report.

Action Steps	Implementation Benchmarks	Timeline	Evaluation of Progress	Accountability Responsibilities
Invite faculty and staff to serve on a building-based NEASC committee	<ul style="list-style-type: none"> Introduction of NEASC to staff Survey to create standard groups 	<ul style="list-style-type: none"> Aug. 2022 staff meeting Sept. staff meetings 	<ul style="list-style-type: none"> Development of steering committee Assigning of writers and committee members for each standards 	<ul style="list-style-type: none"> Building admin
Training by NEASC on the standards and self-study process	<ul style="list-style-type: none"> Training for Steering committee Training for Writers Training for staff 	<ul style="list-style-type: none"> Nov. staff meeting October 2022 Dec-Jan. Staff meetings Dec. 8 + Jan. 25 ER days 	<ul style="list-style-type: none"> Feedback from training 	<ul style="list-style-type: none"> Building admin Staff Building Admin Steering committee Writers Faculty

Creation of standard reports	<ul style="list-style-type: none"> ● Dissemination of survey ● Meeting by standard groups to draft standard reports ● Gathering of evidence to support standard reports 	<ul style="list-style-type: none"> ● Spring 2023 	<ul style="list-style-type: none"> ● Review of standard reports 	<ul style="list-style-type: none"> ● Building admin ● Steering committee ● Writers ● Faculty
Compilation of WHS self-study	<ul style="list-style-type: none"> ● Steering committee drafting of introduction ● Compilation of standard reports ● Submission of final self-study 	<ul style="list-style-type: none"> ● Spring 2023 	<ul style="list-style-type: none"> ● Submission of self-study 	<ul style="list-style-type: none"> ● Building admin ● Steering committee ● Writers ● Faculty

Component E: Request for Personnel Changes

**Windham School District
FY23
Operating Budget**

School/Department: Windham High School

School Improvement Plan: 2022-2023

Part I - Describe the proposed personnel change (addition)

2 Paraeducators

Windham High School requires two additional paraprofessionals for the upcoming school year to meet the needs of students as outlined in their IEPs.

The intensive needs program at Windham High School will increase in size during the 2023-2024 school year.

Part II - Hourly Rate per CBA (\$16.54 x 6.5 hrs per day x 180 x 2 paras = \$41,665.00 yearly; salary & benefits)

Part III - Provide supplementary supporting information for your proposal.

The addition of two paraeducators would enable us to remain in compliance with student services as outlined in Individualized Education Programs.

Part I —Describe the proposed personnel change (increase)

Increase BCBA from .6 FTE to 1.0 FTE

Over the last few years, the need for support from a Board Certified Behavior Analyst (BCBA) has increased due to the increased needs within the Life Skills and Emotional Behavioral Disabilities programs at Windham High.

Part II — Contract rate

Classroom Teacher, per CBA (M-8) Salary+benefits: \$54,045

Part III— Provide supplementary supporting information for your proposal. Action taken:

Since the start of the 2021-2022 school year, the Life Skills and EBD programs at Windham High have increased by fifteen students. In the 2023-2024 school year, there will be an additional four students added to the programs. This will bring an increase of nineteen students over a three-year period. Additionally, the change in the Federal Law now requires NH to provide services to students until age 22.

We are requesting an increase from .6 FTE to 1.0 FTE to support the growing needs of our students who require emotional and intensive needs support. The increased support is needed to continue to provide high-quality instruction, and program development to meet the growing needs of students receiving support through the Windham High School Student Services Department.

Part I —Describe the proposed personnel change (Addition)

Math Tutor

Windham High School is seeking a Mathematics Tutor. The tutor would be a certified mathematics teacher who supports students both in the classroom and in small group settings. Students would be assigned to the tutor based on testing data (STAR, PSAT, SAT) as well as in-class performance.

Windham High School has an RTI teacher and an Executive Functioning Coach. However, there is limited support in the area of mathematics.

Part II — Contract rate

Tutor, 5.5 hours/day for 175 days Salary+benefits: \$41,445

Part III— Provide supplementary supporting information for your proposal. Action taken:

Forty percent of our students in Grade 11 were not proficient on the Math section of the SATs. The tutor would be able to use STAR and PSAT data, as well as class grades, to develop groups of students who need assistance both in their math class as well as in preparation for SATs.

Although teachers support their students with both in-class support and extra help after school, our class sizes are such that it is difficult for all students to receive daily one-to-one instruction within the classroom. Many students participate in extracurricular activities, both clubs and sports, and therefore,

are not always available for after school help . The Math Tutor would be able to provide assistance during the school day. The Tutor could also help to oversee the Peer Tutoring system established by the Math Honor Society.

An alternate plan would be to have one of our current teachers have a math support class as one of their 5 classes. However, to do this, we would have to eliminate one of our sections which would raise class sizes. And, this support class would only occur 1 out of 8 blocks per week. It would not benefit as many students.

Part I —Describe the proposed personnel change (addition)

Technology Educational Specialist (0.5)

A technology educational specialist would help staff and students more fully utilize the technology platforms and equipment that are found at Windham High School. This position is split with the district technology educational specialist.

Part II — Contract rate

Educational Technology Support (.5), Salary+benefits: \$53,365 (estimated)

Part III— Provide supplementary supporting information for your proposal. Action taken:

Technology support for staff, students and parents has decreased during recent years despite additional technology platforms being introduced. Teachers have a great deal of technology available to them, however, they require assistance in learning how to implement this technology to increase student engagement and classroom performance. Additionally, as the school has grown, more and more teachers are moving from room to room during the school day, which results in individual teachers having to learn and set up technology in multiple classrooms.

The IT Tech in the building must support the day-to-day repairs and troubleshooting of the student and staff computers, which leaves limited time to help teachers with software, applications, and integration, which is vital to effective, 21st century instruction.

Part I —Describe the proposed personnel change (increase)

Athletic Department Administrative Assistant/WHS Bookkeeper (increase to Full-time)

An increase of the part time administrative Assistant for the Athletic Department.

Part II — Contract rate

Increase from 29 hours/week to 40 hours/week for 210 days - **\$56,126 (increase of salary & benefits)**

Part III— Provide supplementary supporting information for your proposal. Action taken:

This position has taken on the bookkeeping responsibilities for the WHS student activity accounts, which was previously a part-time position that was recently vacated. The position oversees all of the personnel and purchasing for athletic programming, as well as extra-curricular activities and the school store.

Part I —Describe the proposed personnel change (addition)

English Teacher

Class sizes in English classes continue to rise. Using this year as an example, three sections of Freshman Writing have class sizes between 24-26. Additionally, there are two sections of World Literature and Composition with class sizes of 30. The average World Literature and Composition class size is 27. There are 3 English elective courses with class sizes of 30.

Large class sizes cause three concerns:

- First, instruction becomes more difficult, especially in English where there is a focus on writing. Our expectation is that teachers will frequently work with students on an individual basis to help improve their writing skills. This also limits teachers' ability to provide comprehensive feedback, which is central to improving student writing skills.
- Second, when class sizes are approaching or at 30, there is little flexibility in resolving conflicts for individual students within their schedule.
- Third, similar to the second concern, when creating the master schedule, we begin with a more limited number of sections, overloading sections from the very beginning.

Part II — Contract rate

Classroom Teacher, per CBA (M-8) Salary+benefits: \$107,630

Part III— Provide supplementary supporting information for your proposal. Action taken:

The option of having a current English teacher teach an additional class has been considered and dismissed, as the individual student load of these staff is already so high. As such, the reduction in class size would be best addressed by hiring a full-time English teacher. That would allow us to reduce class sizes where the needs are the greatest--junior and senior courses and Freshman Writing.

We were fortunate to have been able to hire an additional Social Studies teacher, who is able to teach one or two sections of English this year. While this has helped reduce class sizes to some extent, there are still multiple sections of ELA that have enrollments over 26 students.

Component F: Request for Educational Materials and Cost Estimates

SUPPLIES & EQUIPMENT WORKSHEET

Windham School District

BUDGET CODE FY24

SCHOOL: Windham High School

GRADE/SUBJECT: Visual Arts

PREPARED BY: Susan Kalill

Curriculum Area Support	District/ School/ Grade Level Strategic Plan	Supplies/ Materials Hardware/ Software Instructional Equipment*	Approximate Increase
<p>Visual Arts Department Supplies</p> <p>100.1100.02.610.214.00000.5</p>	<p>This increase to the supply account is a result of a general increase in costs of approximately 30% . The increase is a result of rising costs, as well as adding an additional jewelry class, photography course, and ceramics course. These courses and materials support students by offering opportunities to create art for local and state level exhibits.</p> <p>D.I.P 2.3.2 Provide resources and training to staff to create a common vision and expectations for instructional practice to maximize instructional time.</p>	<p>photo ink, paint brushes, photo paper, clay, paint, brushes, etc.</p>	<p>\$8,080 increase from FY23</p>

SUPPLIES & EQUIPMENT WORKSHEET

Windham School District

BUDGET CODE FY24

SCHOOL: Windham High School

GRADE/SUBJECT: World Language

PREPARED BY: Joshua Bashalany

Curriculum Area Support	District/ School/ Grade Level Strategic Plan	Supplies/ Materials Hardware/ Software Instructional Equipment*	Approximate Cost
Textbooks- World Languages 100.1100.15.640.214.00000 0.5	DIP 2.1.1a Review textbook replacement cycles The current WHS French textbooks were published in 2007 and , as of this summer, are no longer offered by the publisher. This will also aid in supporting the newly approved French curriculum (Spring 2022). Latin is seeing a steady increase in enrollment and additional textbooks are needed so each student can utilize their own copy.	French 1 (30) French 2 (35) French 3 (30) Latin 1 (114) Latin 2 (46)	\$9,800 \$9,000

SUPPLIES & EQUIPMENT WORKSHEET

Windham School District

BUDGET CODE FY24

SCHOOL: Windham High School

GRADE/SUBJECT: Social Studies

PREPARED BY: Joshua Bashalany

Curriculum Area Support	District/ School/ Grade Level Strategic Plan	Supplies/ Materials Hardware/ Software Instructional Equipment*	Approximate Cost
Textbooks- Social Studies 100.1100.15.640.214.00000 0.5	AP Human Geography has grown from 17 to 25 to 58 students in its three years of existence. This would meet the growth needs of the class to allow for students to each have a textbook.	AP Human Geography Textbooks The Cultural Landscape: An Introduction to Human Geography 13th Edition, AP® Edition ©2020	\$9,500
Textbooks- Social Studies 100.1100.15.640.214.00000 0.5	DIP 2.1.1a Review textbook replacement cycles AP Psychology is currently in its final year of its six-year license and needs to be replaced.	AP Psychology Myer's Psychology with LaunchPad	\$9,100

SUPPLIES & EQUIPMENT WORKSHEET

Windham School District

BUDGET CODE FY24

SCHOOL: Windham High School

GRADE/SUBJECT: Athletics and Human Performance

PREPARED BY: Jon Hall

Curriculum Area Support	District/ School/ Grade Level Strategic Plan	Supplies/ Materials Hardware/ Software Instructional Equipment*	Approximate Cost
Athletics-Other Equipment 100.1420.00.739.214.0 0000.5	Netting Behind Soccer/Lacrosse Nets The Soccer/Lacrosse field needs an extension to its fence to keep balls near the field of play so that players do not have to go down the hill and into a briar patch and the woods to retrieve balls.	Equipment with installation	\$5,200

SUPPLIES & EQUIPMENT WORKSHEET

Windham School District

BUDGET CODE FY24

SCHOOL: Windham High School

GRADE/SUBJECT: Athletics and Human Performance

PREPARED BY: Jon Hall

Curriculum Area Support	District/ School/ Grade Level Strategic Plan	Supplies/ Materials Hardware/ Software Instructional Equipment*	Approximate Cost
Athletics-Dues + Fees 100.1420.00.810.214.0 0000.5	Alpine Skiing- Fees to attend practice and competition at Pat's Peak Hudl Video Training Increased from \$6150, which reflected a COVID reduction	Facility Fee- Pat's Peak Video platform for practices and game	+\$1000 from FY23 +\$2550 from FY23

	<p>Ice Rink Rental Increasing hourly rate (Actual contract for FY23 is \$27,389)</p> <p>NHIAA Fees Per Sport Fee, Coaching Fees, and Dues</p> <p>Indoor Track Fees Membership in NH Indoor Track League + 6 away meet fees</p> <p>Reconditioning of Equipment Cost to recondition football helmets (required) is \$5920. Proposal to add reconditioning of shoulder pads (\$12/pad)</p> <p>Swimming Facility Fees Practice fees up 15%, Meet fees up 40% from FY22</p>	<p>Indoor rink for hockey practices and games- Salem Ice Center</p> <p>Dues + Fees required to be part of NHIAA</p> <p>Membership+Fees</p> <p>Maintenance fees</p> <p>Hourly rental of pool at Workout Club in Salem</p>	<p>+\$3000 from FY23</p> <p>+\$1200 from FY23</p> <p>+\$1000 from FY 23</p> <p>+\$2625 from FY23</p> <p>+\$2000 from FY23</p>
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SUPPLIES & EQUIPMENT WORKSHEET

Windham School District

BUDGET CODE FY24

SCHOOL: Windham High School

GRADE/SUBJECT: Athletics and Human Performance

PREPARED BY: Jon Hall

Curriculum Area Support	District/ School/ Grade Level Strategic Plan	Supplies/ Materials Hardware/ Software Instructional Equipment*	Approximate Cost
Athletics-Officials, Timekeepers 100.1420.00.300.214.00000.5	Compensation of Officials- Change in NHIAA fee structure for paying of officials for FY24 resulted in general increase of 12%	Compensation	+\$7,747 from FY23

SUPPLIES & EQUIPMENT WORKSHEET

Windham School District

BUDGET CODE FY24
SCHOOL: Windham High School
GRADE/SUBJECT: Science
PREPARED BY: Karalyn Gauvin

Curriculum Area Support	District/ School/ Grade Level Strategic Plan	Supplies/ Materials Hardware/ Software Instructional Equipment*	Approximate Cost
Honors Biology Textbook and online resources 100.1100.13.640.214.0 00005	Honors Biology books were purchased in 2009 and are in need of replacement. DIP 2.1.1a Review textbook replacement cycles	Purchase new Biology textbooks for Honors Biology. The textbooks will come with a 3 year contract for online resources Honors Biology = 72 x \$162.97 + shipping (\$997) = \$11,734	\$11,734

SUPPLIES & EQUIPMENT WORKSHEET

Windham School District

BUDGET CODE FY24
SCHOOL: Windham High School
GRADE/SUBJECT: Business
PREPARED BY: Catherine Croteau

Curriculum Area Support	District/ School/ Grade Level Strategic Plan	Supplies/ Materials Hardware/ Software Instructional Equipment*	Approximate Cost
Business 100.1100.03.650.214.0 00000.5	DIP 2.1.1a Review textbook replacement cycles	6-year renewal of the online textbook and resources for Accounting. 90 licenses per year (\$170 per student) for 6 years	\$15,300

SUPPLIES & EQUIPMENT WORKSHEET

Windham School District

BUDGET CODE FY24

SCHOOL: Windham High School

GRADE/SUBJECT: Mathematics

PREPARED BY: Catherine Croteau

Curriculum Area Support	District/ School/ Grade Level Strategic Plan	Supplies/ Materials Hardware/ Software Instructional Equipment*	Approximate Cost
Mathematics 100.1100.11.650.214.00 0000.5	DIP 2.1.1a Review textbook replacement cycles	5-year renewal of the online textbook and resources for AP Statistics. This quote is for 50 licenses per year for a 5-year period. It should be noted that, by getting a 5-year license (\$5623.50) rather than a 3-year license (\$4123.50), we save the cost of 1 year's license.	\$6,000
Mathematics 100.1100.11.650.214.00 0000.5	DIP 2.1.1a Review textbook replacement cycles	5-year renewal of the online textbook and resources for Geometry 250 licenses per year for 5 years (\$80 per student)	\$20,000
Mathematics 100.1100.11.650.214.00 0000.5	DIP 2.1.1a Review textbook replacement cycles	5-year renewal of the online textbook and resources for Algebra 2 275 licenses per year for 5 years (\$80 per student)	\$20,000

Component G: Request for Building Improvements and Cost Estimates

BUILDING IMPROVEMENT: Window Film

BUDGET CODE: 100.2620.00.430.214.000000.5 (Presented in Facilities Budget)
SCHOOL: Windham High School
PREPARED BY: Jeff Hanulec+ Shannan McKenna

Proposal Year	Expected Results	Consequence	Approximate Cost
Year 1- Film on Windows	<p>Safety/security film is an effective security option to ass in prevention and protection from:</p> <ul style="list-style-type: none"> - Severe weather - Crime prevention - Bomb blast protection <p>Recommended by Homeland Security Audit</p>	Exterior windows are less protected from exterior forces	\$19,791

BUILDING IMPROVEMENT: Replace Air Wall for Double Classroom

BUDGET CODE: 100.2620.00.430.214.000000.5 (Presented in Facilities Budget)
SCHOOL: Windham High School
PREPARED BY: Jeff Hanulec+ Shannan McKenna

Proposal Year	Expected Results	Consequence	Approximate Cost
Year 1- Replace air wall in double classroom	<p>Improve functionality of the air wall that is used to separate one of the double classrooms.</p> <p>The airwalls are original to the building and have undergone tremendous wear and tear over the years. New airwalls will improve functionality of the opening and closing mechanisms, which must be engaged frequently throughout the day.</p>	Repairs and maintenance must be done frequently to keep them operational.	\$38,000

BUILDING IMPROVEMENT: A/C for Trainer's Room off Gymnasium**BUDGET CODE:** 100.2620.00.430.214.000000.5 (Presented in Facilities Budget)**SCHOOL:** Windham High School**PREPARED BY:** Jeff Hanulec+ Shannan McKenna

Proposal Year	Expected Results	Consequence	Approximate Cost
Year 1- Install air conditioning in the trainer's room	Improve environment and temperature control in the trainer's room, which has no exterior doors or windows	Training room gets very hot in the summer months.	\$20,000

BUILDING IMPROVEMENT: Ceiling for Grounds Building**BUDGET CODE:** 100.2620.00.430.214.000000.5 (Presented in Facilities Budget)**SCHOOL:** Windham High School**PREPARED BY:** Jeff Hanulec+ Shannan McKenna

Proposal Year	Expected Results	Consequence	Approximate Cost
Year 1- Heat + ceiling for the Turf maintenance building	Ability to utilize the building in the winter months	Turf maintenance building is unavailable during the colder months.	\$25,000

BUILDING IMPROVEMENT: Turf Field Fencing**BUDGET CODE:** 100.2620.00.430.214.000000.5 (Presented in Facilities Budget)**SCHOOL:** Windham High School**PREPARED BY:** Jeff Hanulec+ Shannan McKenna

Proposal Year	Expected Results	Consequence	Approximate Cost
Year 1- Replacement of damaged fencing around the turf field	Prevent field hockey and lacrosse balls from hitting the building	Safety concerns for those exiting the building on the adjacent walkway, as well as continued potential of damaging the building	\$21,500

BUILDING IMPROVEMENT: LED Lighting**BUDGET CODE:** 100.2620.00.430.214.000000.5 (Presented in Facilities Budget)**SCHOOL:** Windham High School**PREPARED BY:** Jeff Hanulec+ Shannan McKenna

Proposal Year	Expected Results	Consequence	Approximate Cost
Year 1- Upgrade Lighting to High Efficiency LEDs	Reduced operating costs, better lighting	Higher operating cost if upgrades are not complete	\$140,000

BUILDING IMPROVEMENT: A/C in Gym**BUDGET CODE:** 100.2620.00.430.214.000000.5 (Presented in Facilities Budget)**SCHOOL:** Windham High School**PREPARED BY:** Jeff Hanulec+ Shannan McKenna

Proposal Year	Expected Results	Consequence	Approximate Cost
Year 1- Add A/C to the gymnasium	WHS Gym is used for both school and community events, so adding A/C would help the environment of the gymnasium and ability to hold events during the warmer months	Gym temperatures get very high during the warmer months limiting the ability to use it.	\$150,000

BUILDING IMPROVEMENT: Painting**BUDGET CODE:** 100.2620.00.430.214.000000.5 (Presented in Facilities Budget)**SCHOOL:** Windham High School**PREPARED BY:** Jeff Hanulec+ Shannan McKenna

Proposal Year	Expected Results	Consequence	Approximate Cost
Year 1- Targeted painting to refresh areas that have not been painted since the school opened.	Revitalization of the space	Several rooms and hallways have peeling paint and scuffed walls.	\$25,000

General Repairs- 5 Year Plan (Repairs and Maintenance Account for Facilities)

Windham High School FY23 Building Requests

Budget Line: 100.2620.00.430.214.000000.5

Year 1 Project 23-24	Project Cost	Year 2 Project 24-25	Project Cost	Year 3 Project 25-26	Project Cost	Year 4 Project 26-27	Project Cost	Year 5 Project 27-28	Project Cost
Window Film-To secure exterior windows	\$19,791								
Replace 1 Airwall between double classroom		Replace 1 Airwall between double classroom		Replace 1 Airwall between double classroom		Replace 1 Airwall between double classroom		Replace 1 Airwall between double classroom	
Total cost-	\$38,000		\$38,000		\$38,000		\$38,000		\$38,000
A/C in Trainer's Room	\$20,000								
Heat + Ceiling Grounds Building	\$25,000								
Turf field fencing	\$21,500								
LED lighting Total Cost-	\$140,000								
A/C in Gym	\$150,000	A/C in Cafe	\$100,000						
Painting	\$25,000								
		Replacem ent/repair s of exterior concrete	\$50,000						
TOTALS	\$439,291		\$188,000		\$38,000		\$38,000		\$38,000