



DEIC

District Education Improvement Council

January 11, 2022

Agenda

- Welcome - Jeanna Lawrence
- School Calendar Update - Dr. Stephanie Espinosa
- Budget Timeline Overview - Jonathan Pastusek
- TAPR Report - Dr. Melissa DeSimone
- Questions & Answers
- Closing Remarks - Shaunda Garrison



School Calendar Update

Dr. Stephanie Espinosa



Instructional Calendar

2022-2023

Calendar Guidelines

75,600 instructional minutes

Plus 2 snow days

187 teacher days

Minimum 420-minute school day

Up to 2,100 minutes of Professional Learning

can count toward instructional minutes

7 Years of Feedback

Day off in October

More breaks throughout the year

End the year before Memorial Day

2 full weeks at Christmas

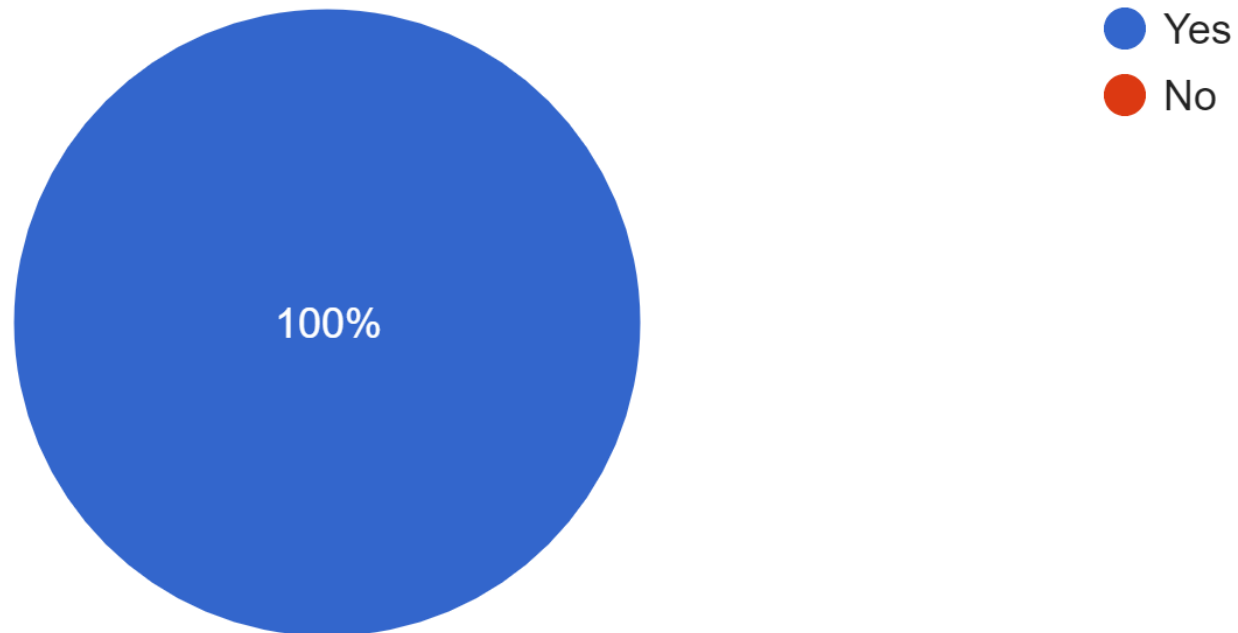
End the semester before Christmas break

Prefer to not start on a Monday

DEIC Feedback

Considering the feedback we received from district surveys over the last 7 years, do you believe our current calendar has addressed this feedback?

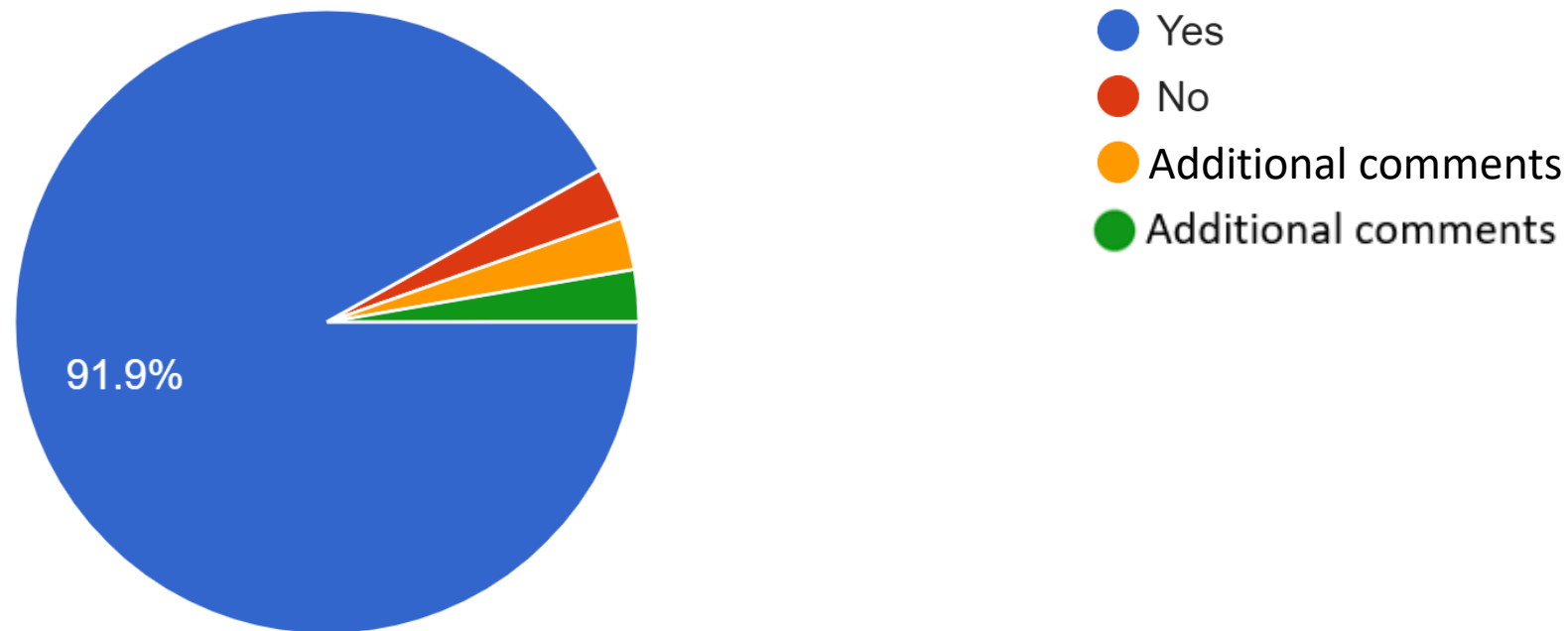
37 responses



DEIC Feedback

The district may use up to 2100 minutes for teacher professional learning that can count for student instructional minutes. On the calendar bel... these days appropriately placed on the calendar?

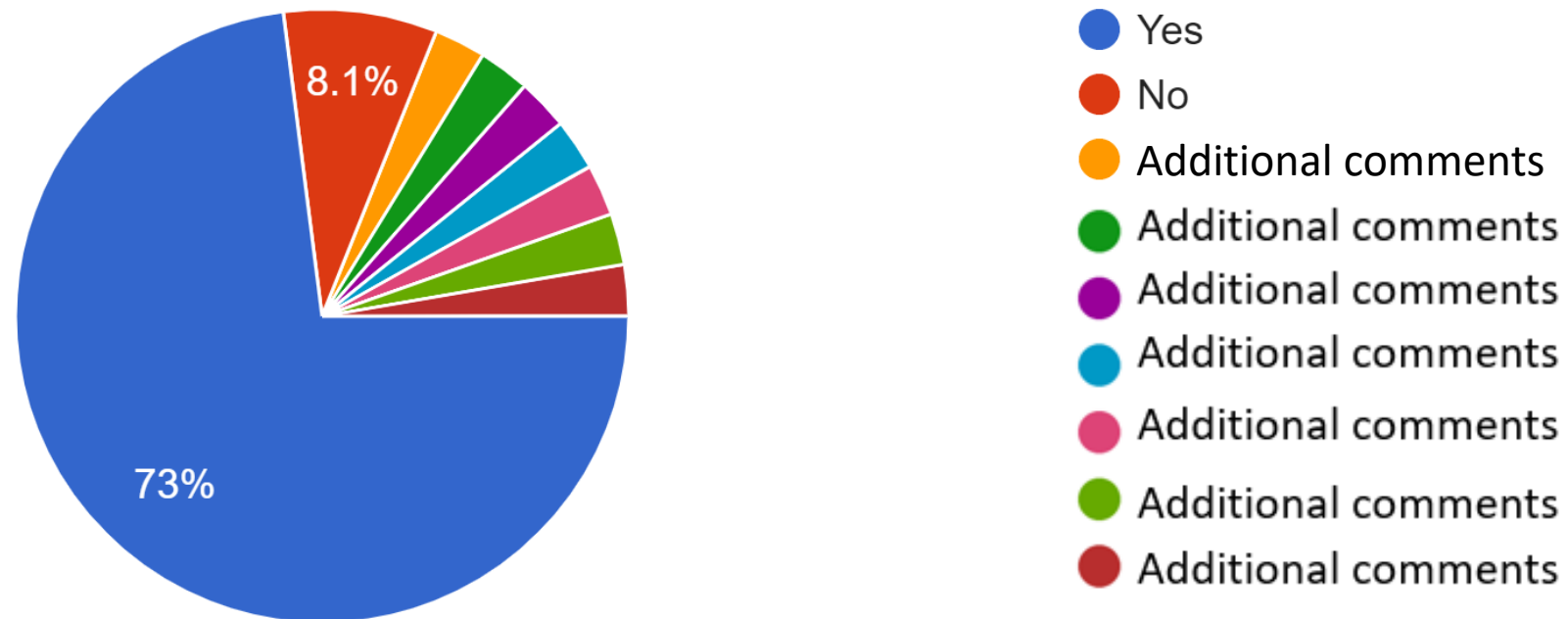
37 responses



DEIC Feedback

We currently have 4 half days indicated on the calendar at the end of each quarter. Do you believe these are necessary?

37 responses



Proposed Calendar

| July 2022 | | | | | | |
|---|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |
| July 1, 4-8, 15, 22, 29 District Offices Closed July 26, 27, 28 ENGAGE | | | | | | |

| August 2022 | | | | | | |
|--|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | 31 | | | |
| | | | | | | |
| August 2, 3, 4 New to NISD Teachers Report August 8-12, 15-16 All NISD Report for PL August 17 1 st Day of School | | | | | | |

| September 2022 | | | | | | |
|--|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | |
| | | | | | | |
| September 5 Student-Staff Holiday September 23 6-week UIL Grade Check | | | | | | |

| October 2022 | | | | | | |
|---|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | | | 1 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 30 | 31 | | | | | |
| October 7 End of 1 st Quarter & Early Release October 10 Student Holiday/Teacher Flex October 11 Beginning of 2 nd Quarter October 31 Student -Staff Holiday | | | | | | |

| November 2022 | | | | | | |
|--|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | 1 | 2 | 3 | 4 | 5 |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| 27 | 28 | 29 | 30 | | | |
| | | | | | | |
| November 1 Student Holiday/Teacher PL November 21-22 Student Holiday/Teacher Flex November 23-25 Student-Staff Holiday | | | | | | |

| December 2022 | | | | | | |
|--|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |
| December 16 End of 2 nd Quarter & Early Release December 19-30 Student-Staff Holiday | | | | | | |

Proposed Calendar

| January 2023 | | | | | | |
|---|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | 31 | | | | |
| January 2-3 Teacher Professional Learning January 4 Beginning of 3 rd Quarter January 16 Student-Staff Holiday | | | | | | |

| February 2023 | | | | | | |
|-------------------------------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | | | | |
| | | | | | | |
| February 20 Student-Staff Holiday | | | | | | |

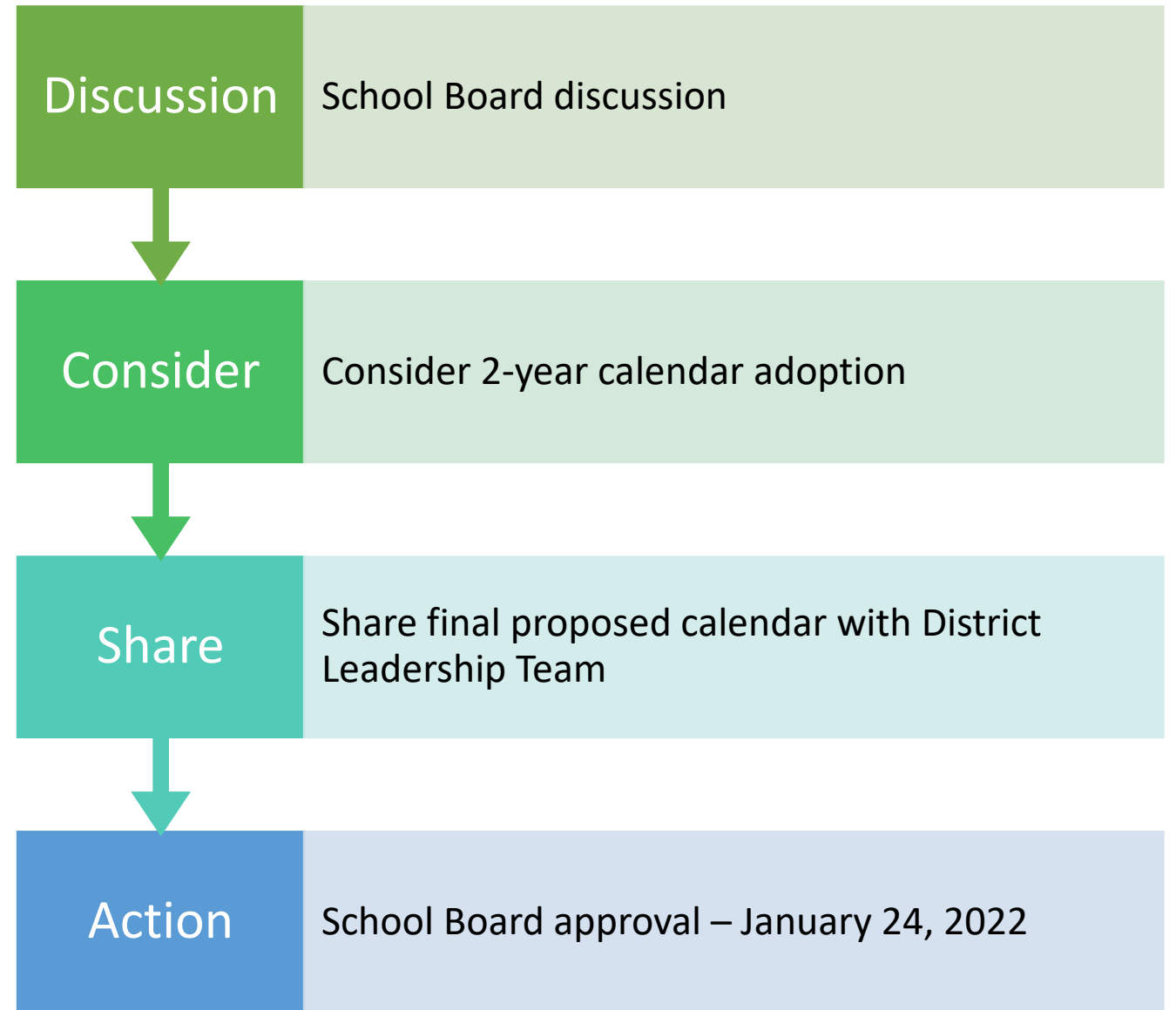
| March 2023 | | | | | | |
|--|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |
| | | | | | | |
| March 10 End of 3 rd Quarter & Early Release March 13-17 Student-Staff Holiday March 20-21 Teacher Professional Learning March 22 Beginning of 4 th Quarter | | | | | | |

| April 2023 | | | | | | |
|---|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | | | 1 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 30 | | | | | | |
| April 14 Student Holiday/Teacher Flex | | | | | | |

| May 2023 | | | | | | |
|--|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | 31 | | | |
| | | | | | | |
| May 25 End of 4 th Quarter/Early Release May 25 Last Day of School May 29 District Offices Closed | | | | | | |

| June 2023 | | | | | | |
|---|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | |
| | | | | | | |
| June 2, 9, 16, 23, 30 District Offices Closed | | | | | | |

Next Steps



Budget Timeline Overview

Jonathan Pastusek



2022-2023 NISD BUDGET DISCUSSION AND DECISIONS

2022-2023 BUDGET ASSUMPTIONS -EXPENSES

- Campus Staffing Formulas
- Pay Raise – 3%
- Growth Positions
- GE Pay Increase
- Program Staffing Increases
- Campus/Department Non-Payroll
- Balanced Budget

BOARD DECISION #1 – BUDGET PARAMETERS

- ✓ Budget Timeline

- ✓ Staffing Ratios Assumptions

- ✓ Compensation Plan Assumptions

2022-2023 BUDGET TIMELINE

| Activity | Responsibility | Date |
|--------------------------------|-----------------------------|--------------------------------|
| Projected Enrollments | Templeton/HR/Finance | December 2021 |
| DEIC Timeline Presentation | Financial Services | January 2022 |
| DLT Timeline Presentation | Financial Services | January 2022 |
| Campus/Dept Staffing | Cabinet/Exec Directors | January 2022 |
| 3% Raise Discussion/Action | Board Meeting | January 24, 2022 |
| Budget Parameter Disc/Action | Board Meeting | January 24, 2022 |
| | | |
| Budget Packets Completed | Financial Services | February 1, 2022 |
| DLT Meeting Distribute Packets | Financial Services | February 10, 2022 |
| Schedule Exec. Dir. Meetings | Financial Services | February 2022 |
| Campus/Dept Staffing | Cabinet/Exec Dir/Principals | February 2022 |
| Board Update | Board Meeting | February 28, 2022 |
| | | |
| Exec Dir. Meetings | Cabinet/Executive Directors | March 2022 |
| Campus/Dept Staffing | Cabinet/Exec Dir/Principals | March 2022 |
| Board Update | Board Meeting | March 21, 2022 |
| | | |
| Campus/Dept Budget Entries Due | Campuses/Departments | April 1, 2022 |
| Budget Decision Forms Due | Campuses/Departments | April 1, 2022 |
| Campus/Dept Staffing | Cabinet/Exec Dir/Principals | April 2022 |
| Compensation Plan Approval | Board Meeting | April 11, 2022 |
| Preliminary Values | TCAD/DCAD/WCAD | April 2022 |
| Board Update | Board Meeting | April 25, 2022 |
| | | |
| Campus/Dept Staffing | Cabinet/Exec Dir/Principals | May 2022 |
| Budget Workshop | Board Meeting | May 9, 2022 |
| | | |
| Publish Notice of Pub. Mtg | Financial Services | June 1, 2022 |
| Budget Workshop | Board Meeting | June 13, 2022 |
| Budget Adoption | Board Meeting | June 27, 2022 |
| Final Amendment Adoption | Board Meeting | June 27, 2022 |
| | | |
| Certified Values | TCAD/DCAD/WCAD | July 25, 2022 |
| | | |
| Publish Tax Rate Notice | Financial Services | August 1, 2022 |
| Tax Rate Adoption | Board Meeting | 2 nd August Meeting |

2022-2023 STAFFING RATIOS (CURRENT)

| Current Staffing Ratios | Additional Teachers | Budget Impact |
|---|---------------------|--------------------|
| <u>Elementary</u> K 22:1 1 st -4 th 24:1 5 th 25:1 | +50 | \$3,300,000 |
| <u>Middle School</u> 165:1 | +7 | \$462,000 |
| <u>High School</u> 165:1 | +18 | \$1,188,000 |
| | | |
| Total | +75 | \$4,950,000 |

*Projections include teaching staff only

2022-2023 STAFFING RATIOS

Reducing Class Sizes to 22:1 for K-2

| Current Staffing Ratios | Additional Teachers | Budget Impact |
|---------------------------------------|---------------------|--------------------|
| <u>Elementary</u> | +50 | \$3,300,000 |
| K 22:1 | | |
| 1 st -2 nd 22:1 | +18 | \$1,188,000 |
| 3 rd -4 th 24:1 | | |
| 5 th 25:1 | | |
| <u>Middle School</u> | +7 | \$462,000 |
| 165:1 | | |
| <u>High School</u> | +18 | \$1,188,000 |
| 165:1 | | |
| | | |
| Total | +93 | \$6,138,000 |

| Raise Scenarios & Adjustments | Budget Increase |
|-------------------------------|-----------------|
| .5% | \$863,000 |
| 1% | \$1.7 M |
| 2% | \$3.45 M |
| 3% | \$5.2 M |

GUEST EDUCATOR/NURSE DAILY RATES

| | Instructional Aide | SpEd Aide | Non-Degreed (Teacher) | Degreed (Teacher) | Certified (Teacher) |
|------------------------|--------------------|-----------|--------------------------|----------------------|------------------------|
| NISD 21-22 Daily Rates | \$75 | \$85 | \$90 | \$100 | \$105 |
| | | | | | |
| Proposed 22-23 Rates | \$85 | \$90 | \$100 | \$110 | \$115 |
| | | | | | |
| Daily Rate Increase | \$10 | \$5 | \$10 | \$10 | \$10 |

RECOMMENDATIONS

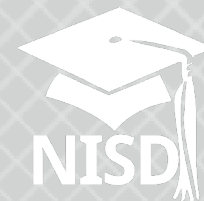
Approve the following:

- A 3 % general pay increase (GPI) calculated as 3% of employee's pay grade midpoint with budget impact of \$5.2 M.
- New teacher hiring schedule
- Increase in Guest Educator Daily Rates

DISCUSSION AND QUESTIONS

TAPR Report

Dr. Melissa DeSimone





2020-2021 Texas Academic Performance Report

Northwest Independent School District

Public Hearing January 10, 2022

What is the TAPR?

- Designed to pull together PEIMS and student assessment data related to schools, district, programs, and student performance in one report.
 - STAAR/EOC performance + participation
 - December 20, Spring 21
 - Enrolled at snapshot
 - Student Success Initiative
 - English Language Learners
 - Attendance rates
 - High school completion rates
 - Indicators of college readiness
 - District Financial Report

First page

District Front Page:

- Accountability Rating: Not Rated: Declared State of Disaster
- Special Education Determination Status: Meets Requirements
- Armed Service Vocational Aptitude Battery Test (Career Exploration): Only reported if the district does not offer the ASVAB. NISD did, so not reported.

Individual School Front Page:

- Accountability Rating: Not Rated: Declared State of Disaster

What is different this year?

Due to the shut down of Texas schools in 2020, the two years of data are 2019 and 2021.

Report is redesigned to be more attractive and easier to read.

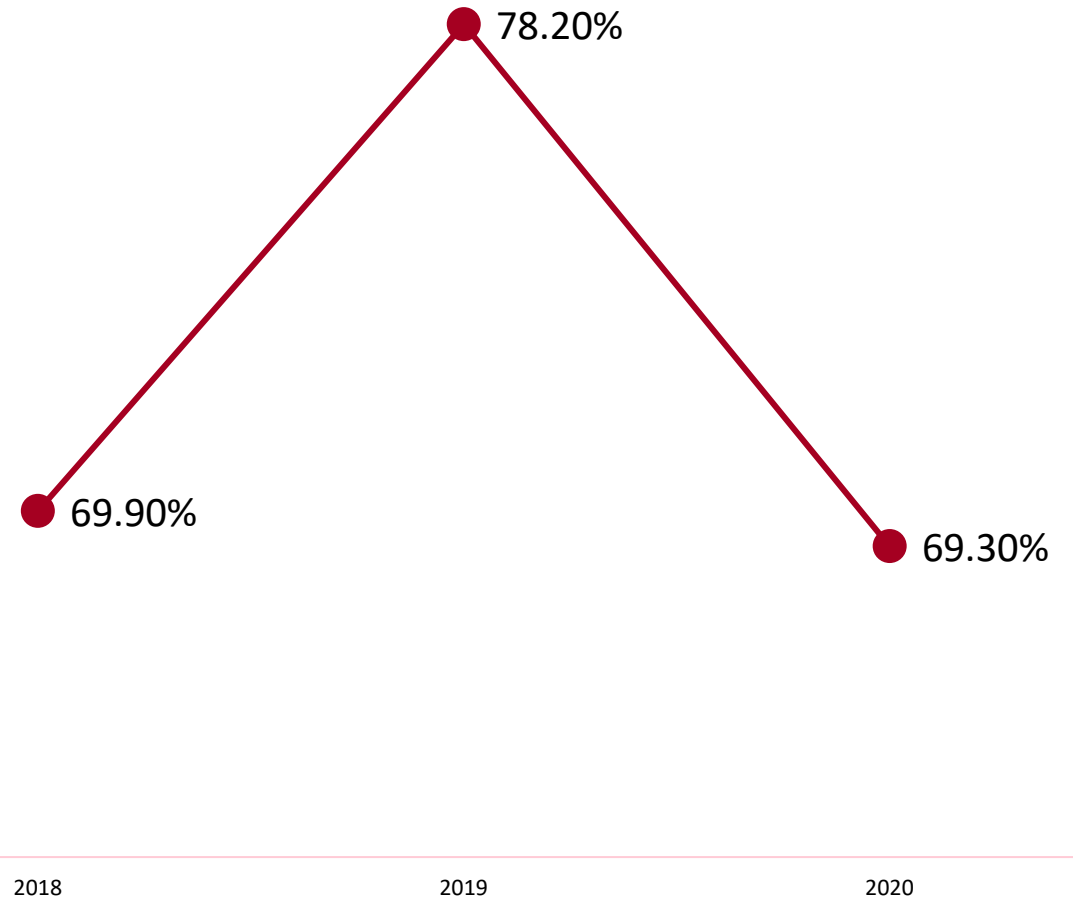
Bilingual/English Second Language is given a section breaking results into program.

Graduation Rates and CCMR are reported for 2019 and 2020.

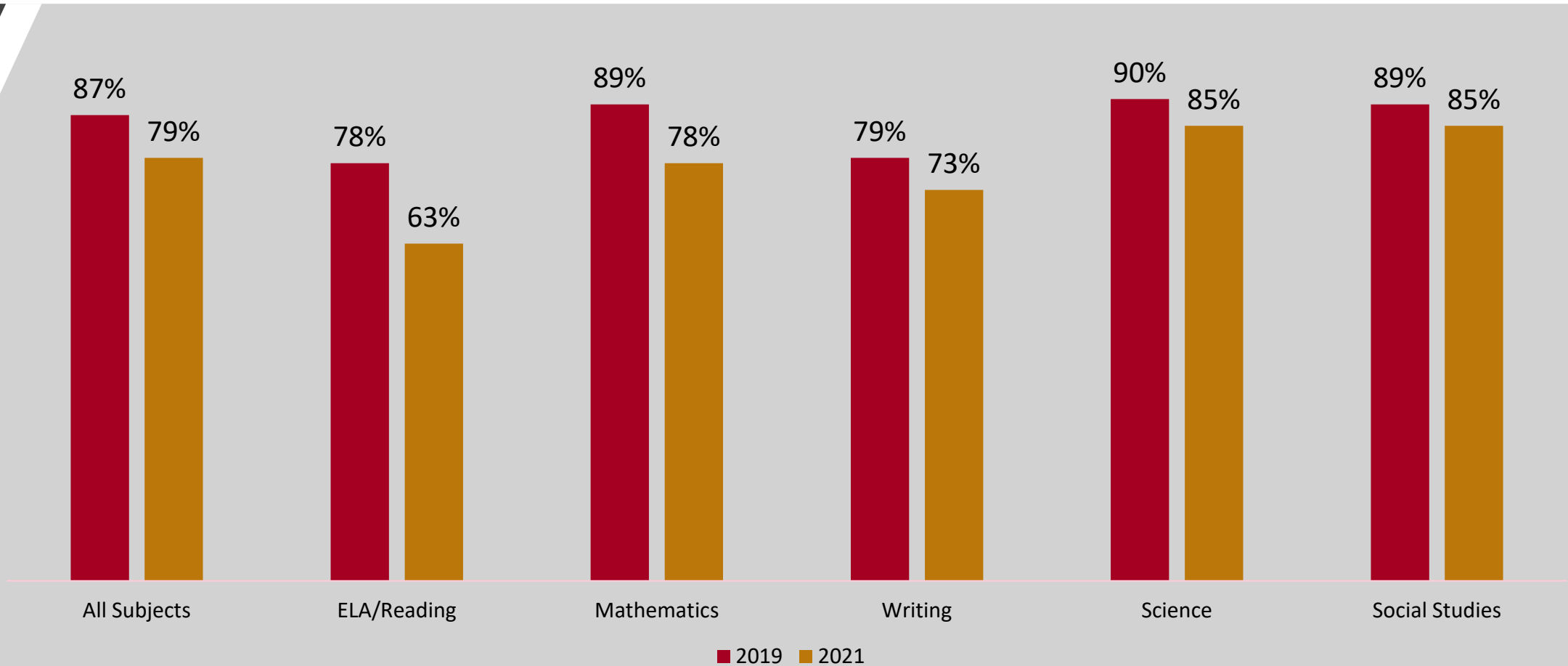
Program Counts, Enrollment totals, Staff totals, and Financial Standards are reported for 2020 and 2021.

NISD Students
were more likely
to graduate
College, Career,
and Military
Ready in 2019.

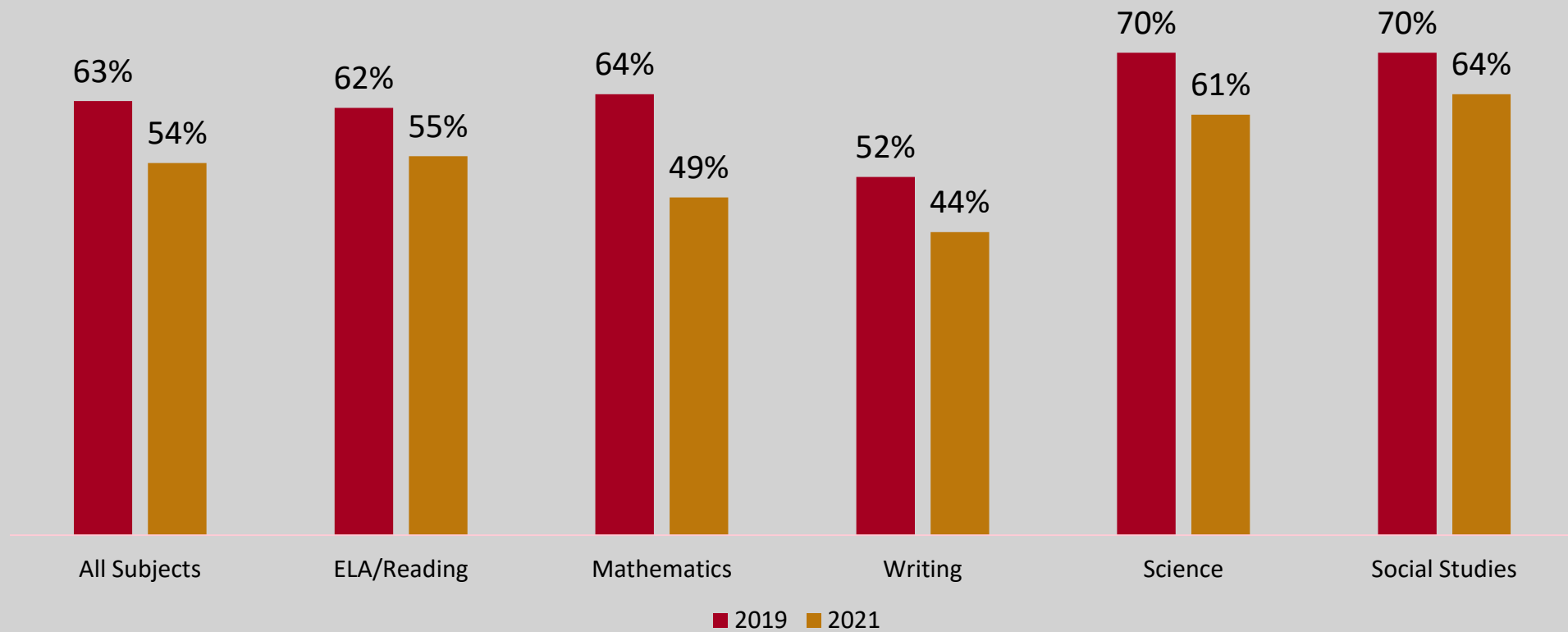
2020 Northwest ISD graduates were as likely to graduate with a CCMR credential as 2018, but not as likely as 2019.



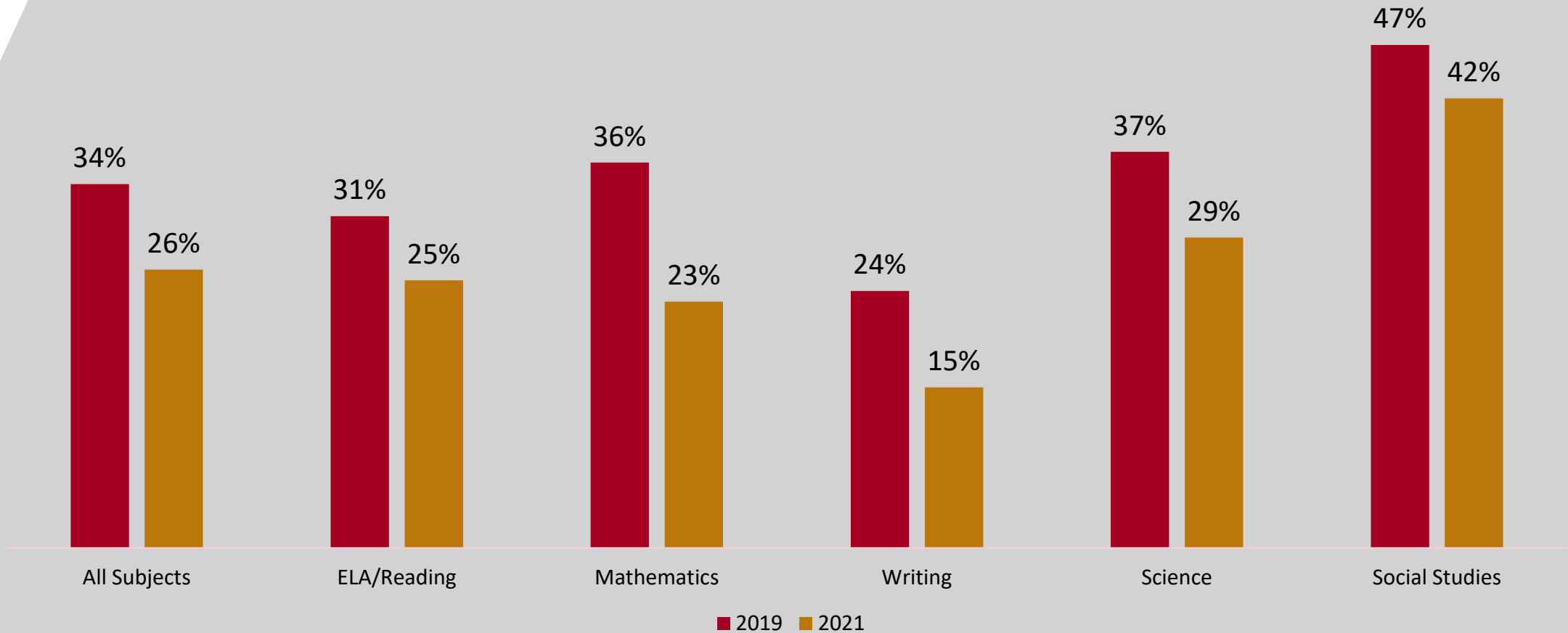
In 2021, the percentage of students scoring at the “approaches,” minimum passing standard, decreased in NISD for all areas assessed.



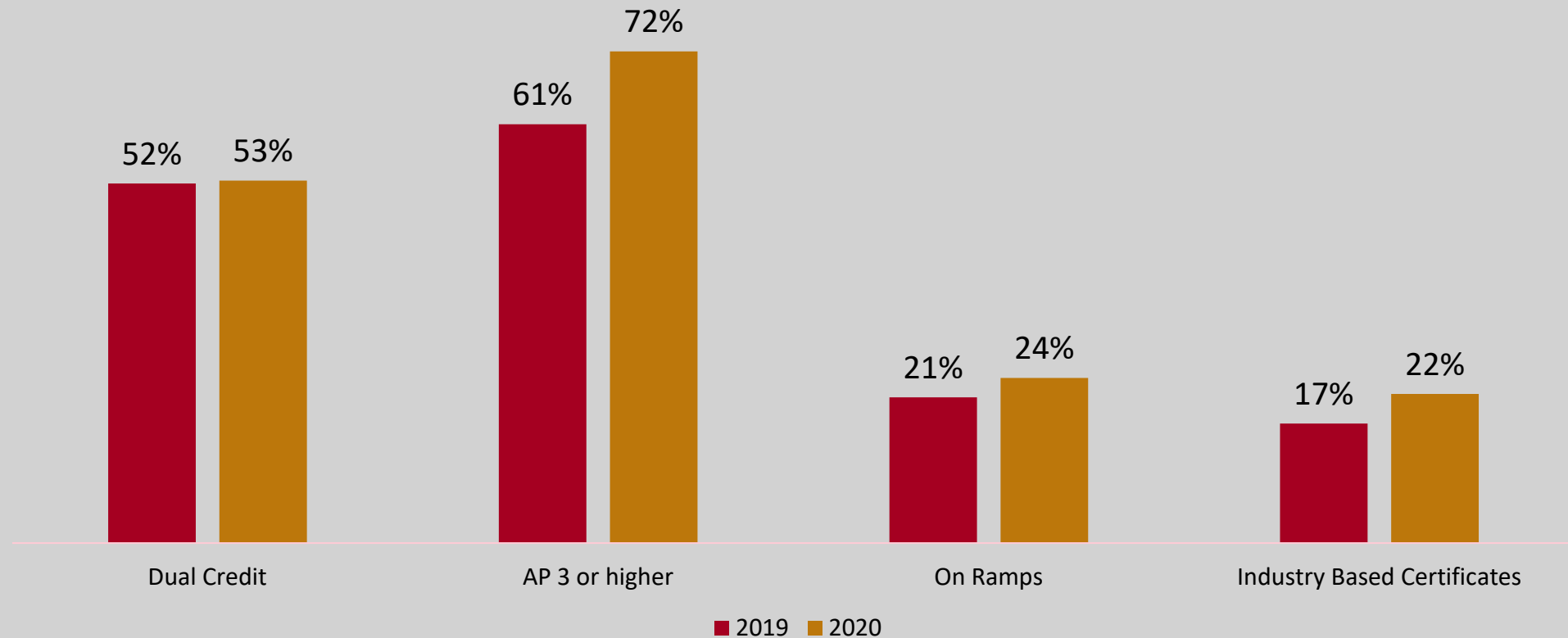
In 2021, the percentage of students scoring at the “meets” decreased in NISD for all areas assessed.



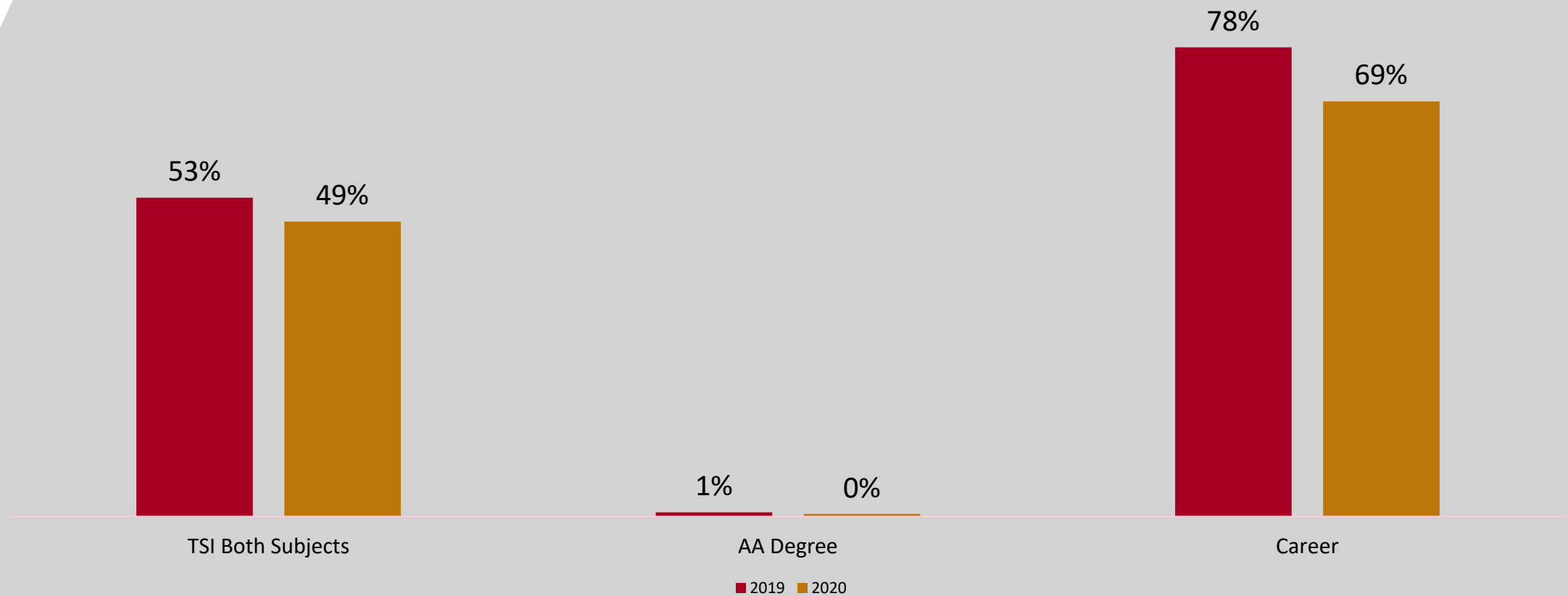
In 2021, the percentage of students scoring at the “masters” decreased in NISD for all areas assessed.



More 2020 NISD graduates graduated with dual credit, an AP score of 3 or higher, an On Ramps college credit or an Industry-Based Certification than 2019 graduates.



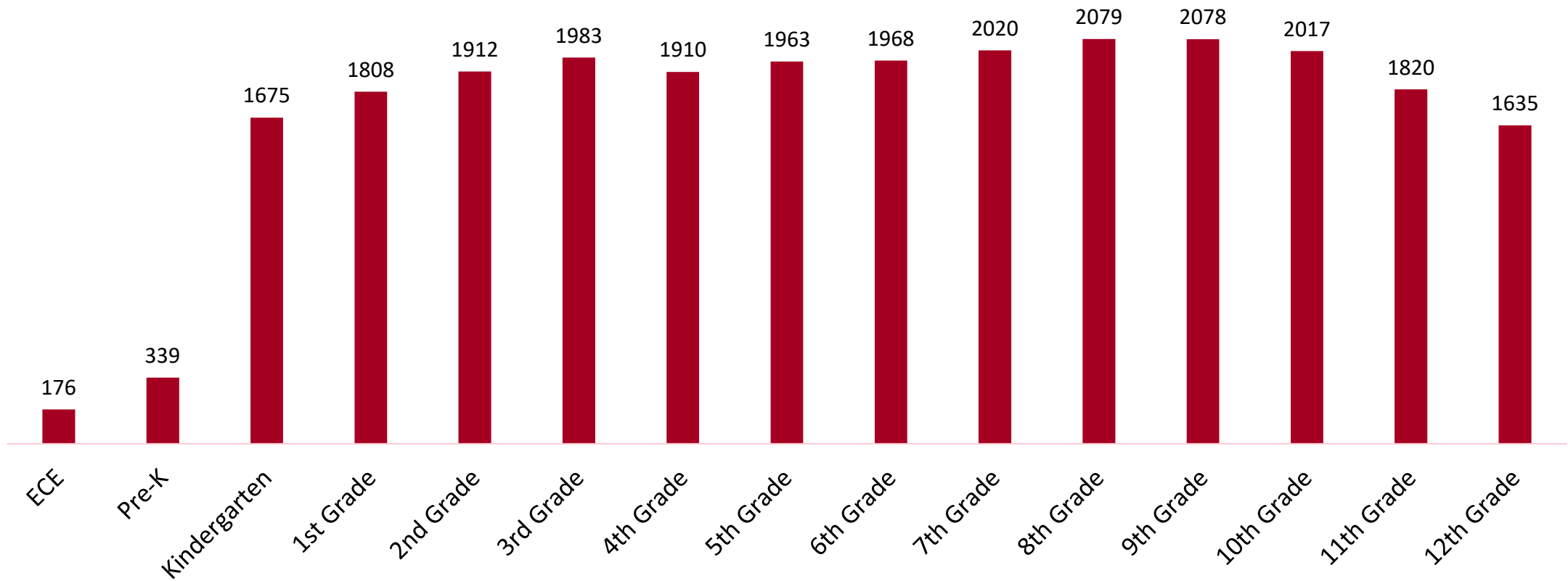
More 2019 graduates graduated as TSI ready in both subjects, with an AA degree, or Career or Military Ready than 2020 graduates.



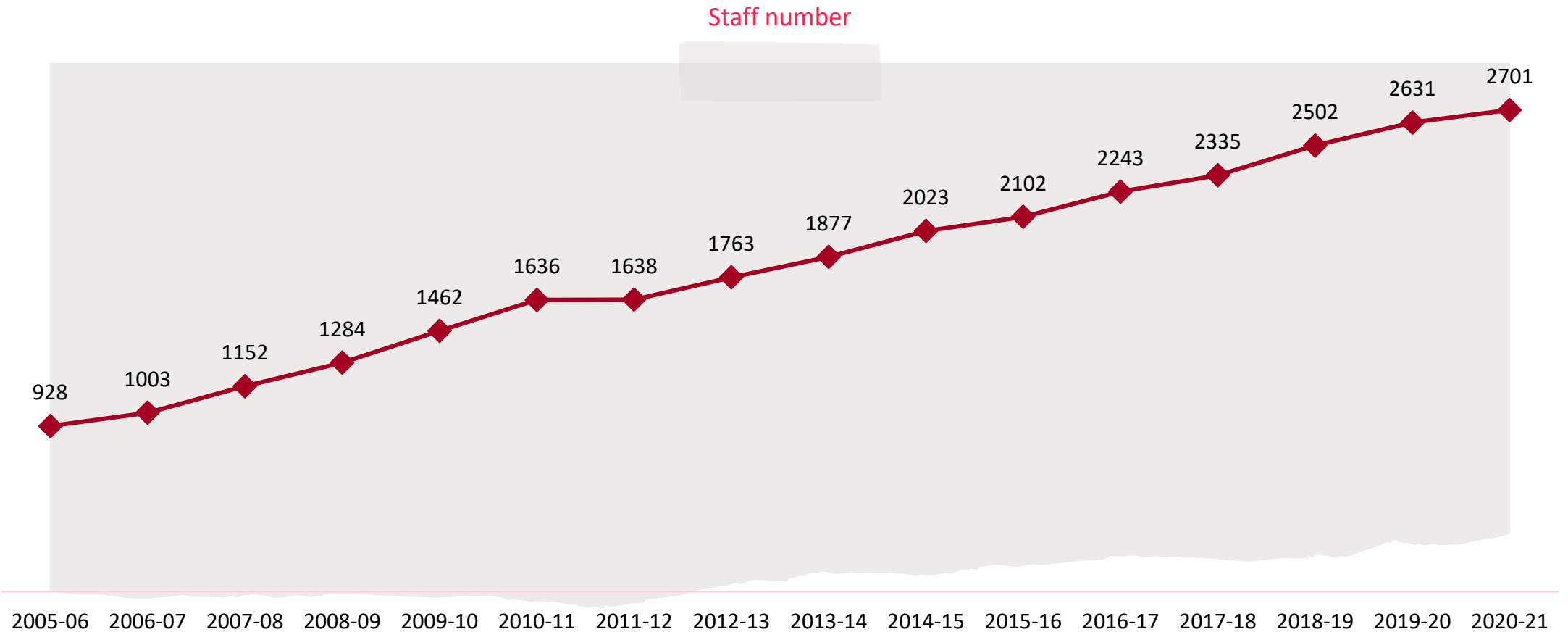
Program Counts 2020 and 2021

| | Count 2020 | 2021 | Percent 2020 | 2021 |
|-----------------------------|------------|------|--------------|-------|
| Bilingual/ESL Education | 1511 | 1698 | 6.1% | 6.7% |
| Gifted & Talented Education | 2574 | 2605 | 10.3% | 10.3% |
| Special Education | 2774 | 2966 | 11.1% | 11.7% |

2021 Enrollment by Grade (Total:2021: 25383; 2020: 2495; 2005: 7563)

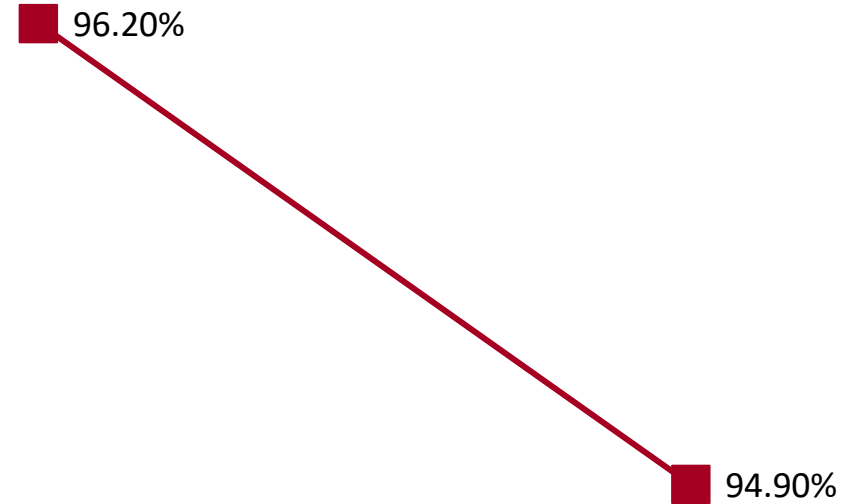


NISD total staff numbers has consistently grown each year.



4 year Graduation Rate

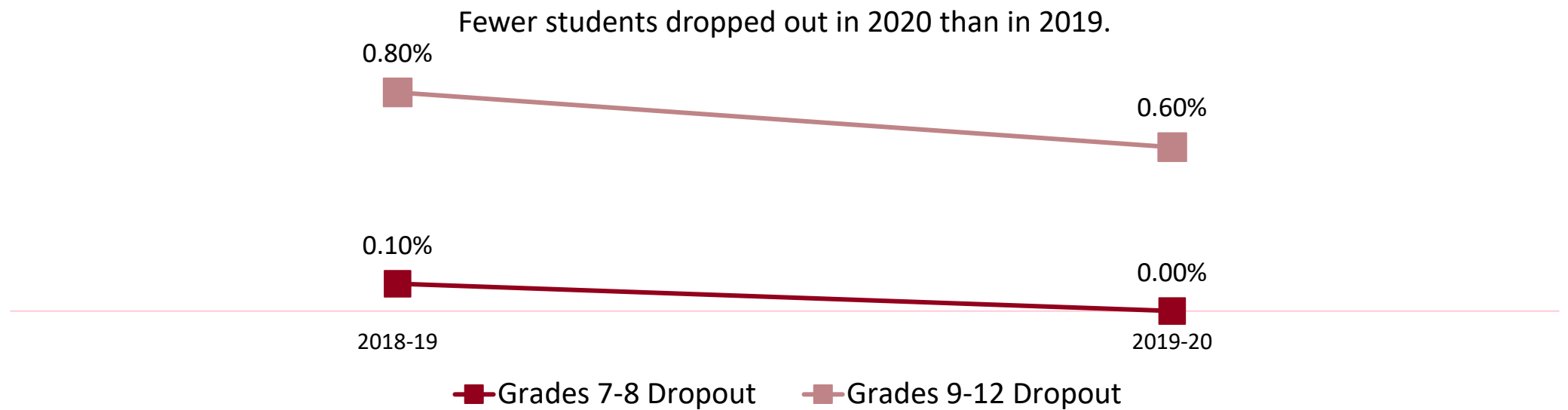
4 Year Grad Rate



Class of 2019

Class of 2020

Dropout Rate



Links to view the reports

- NISD TAPR

- <https://www.nisdtx.org/departments/academics/research-assessment-and-accountability/accountability>

- NISD School Report Cards

- <https://www.nisdtx.org/departments/academics/research-assessment-and-accountability/accountability>

Questions & Answers





We appreciate you!
Questions?

Next Meeting: March 22, 2022