



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

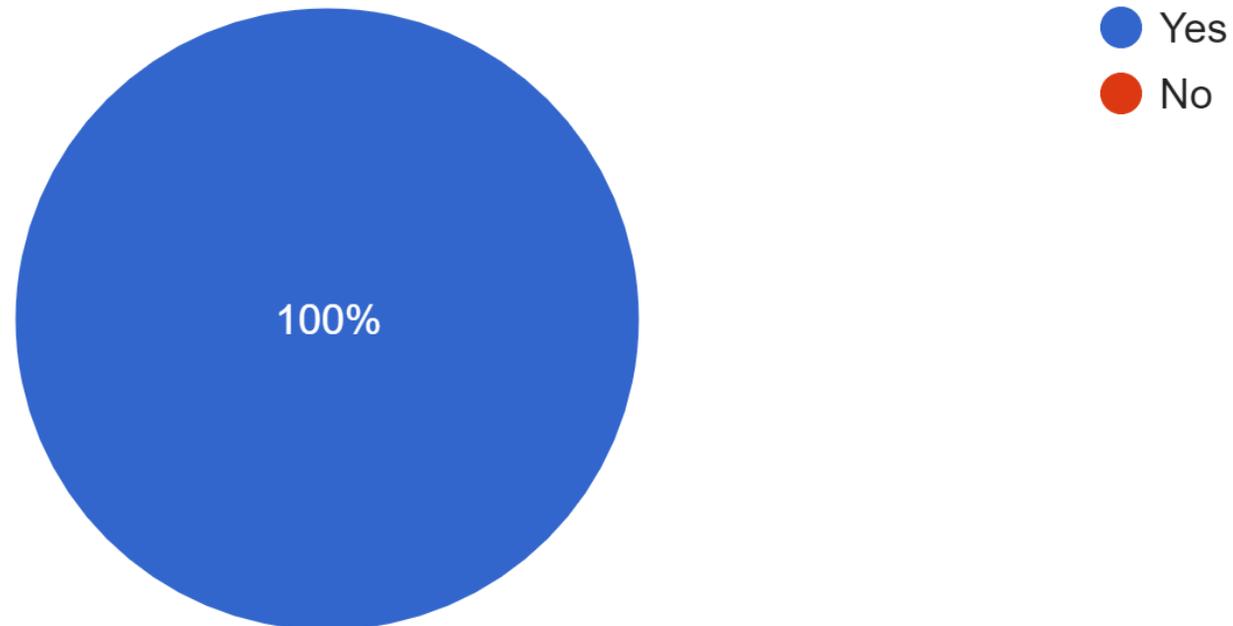
End the semester before Christmas break

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?

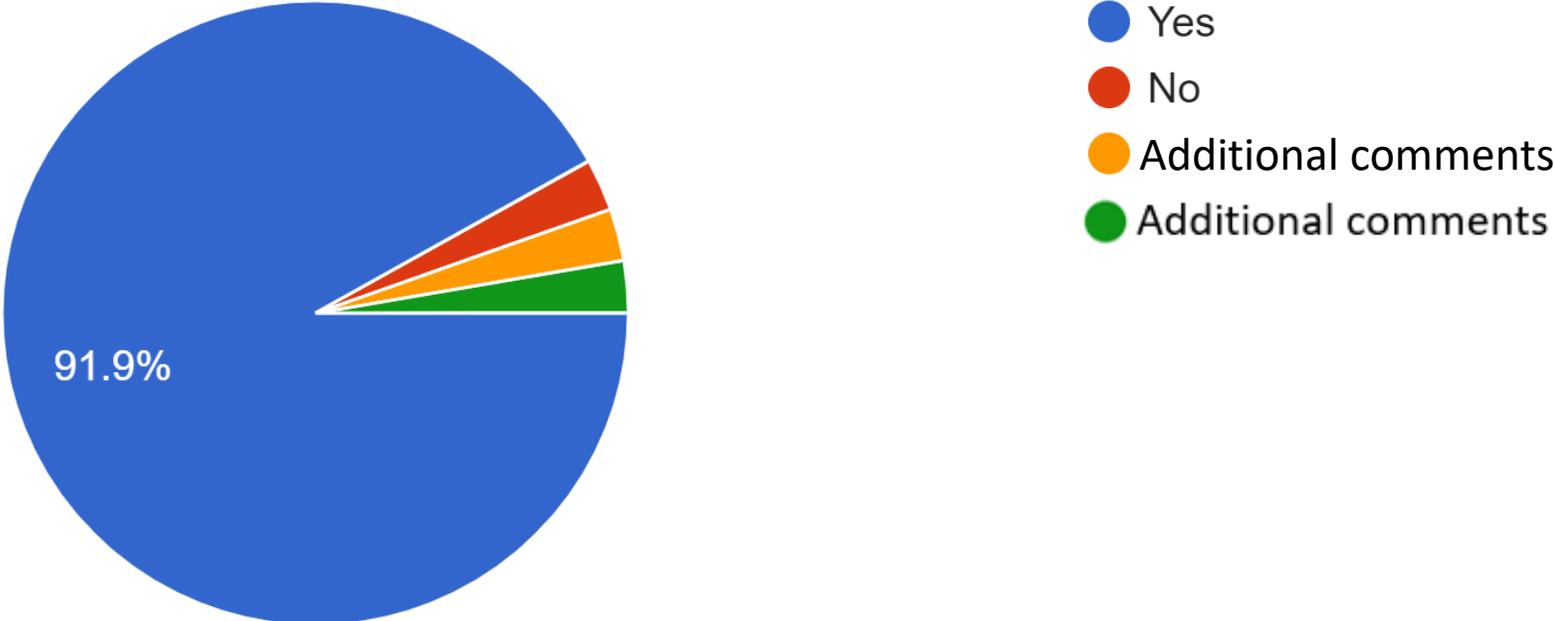
37 responses



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?

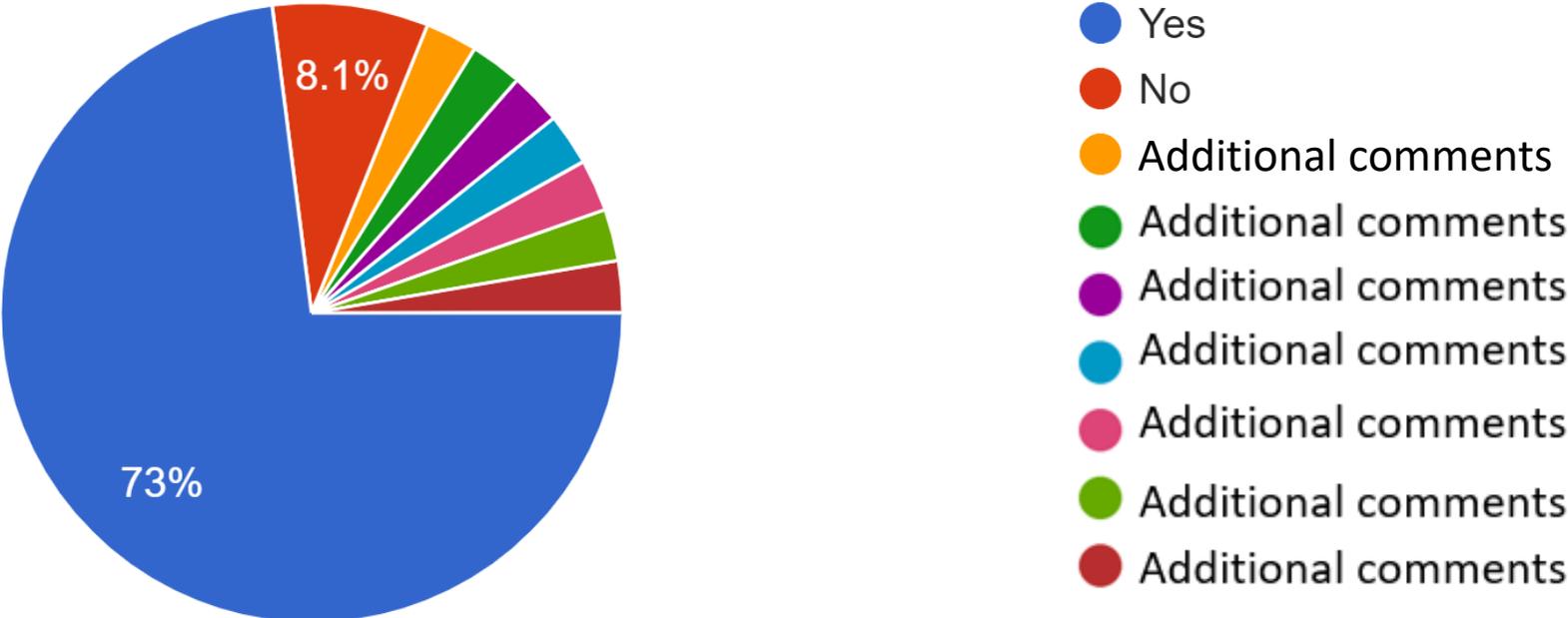
37 responses



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 | 1st 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 1st Quarter & Early Release
 October 10 | Student Holiday/Teacher Flex
 October 11 | Beginning of 2nd 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 2nd 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						

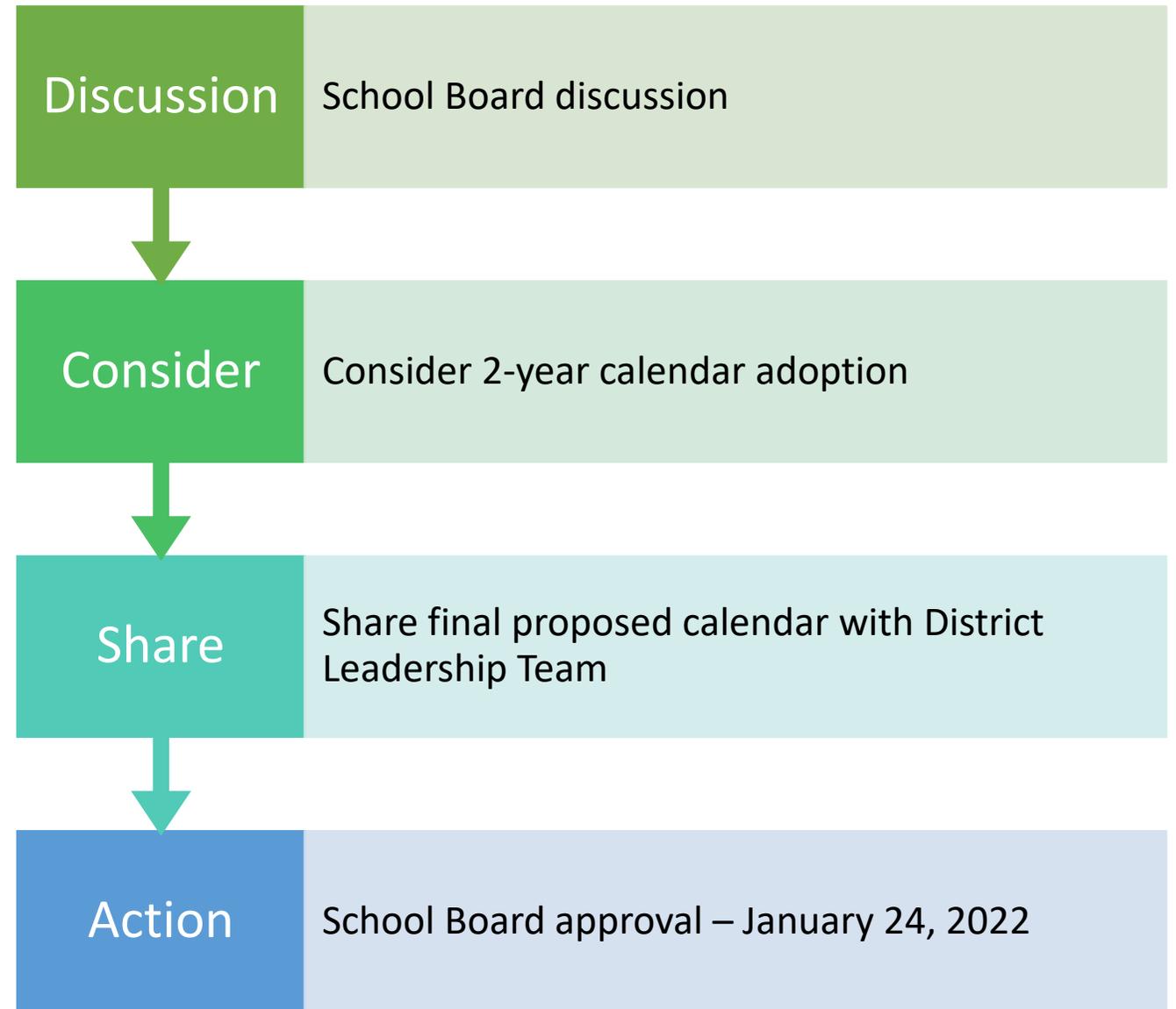
March 2023						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
March 10 End of 3 rd Quarter & Early Release March 13-17 Student-Staff Holiday March 20-21 Teacher Professional Learning March 22 Beginning of 4 th Quarter						

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.

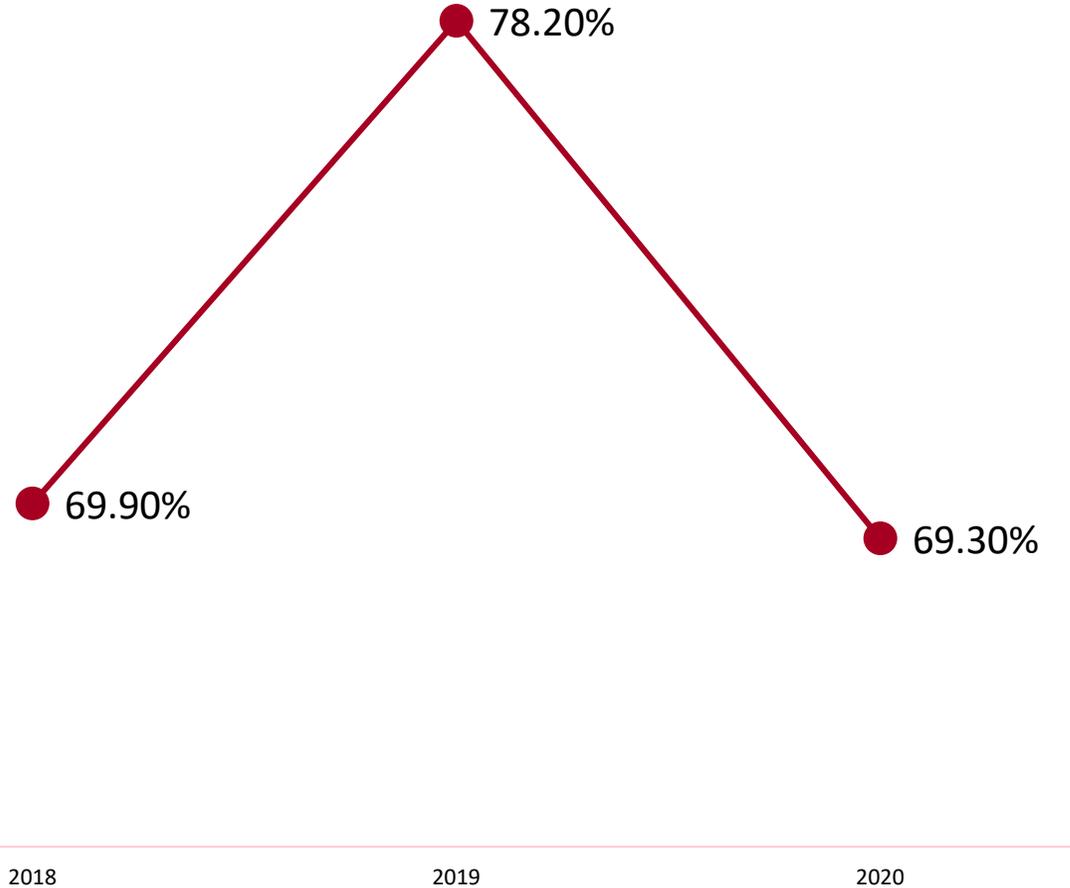
Bilingual/English Second Language is given a section breaking results into program.

Graduation Rates and CCMR are reported for 2019 and 2020.

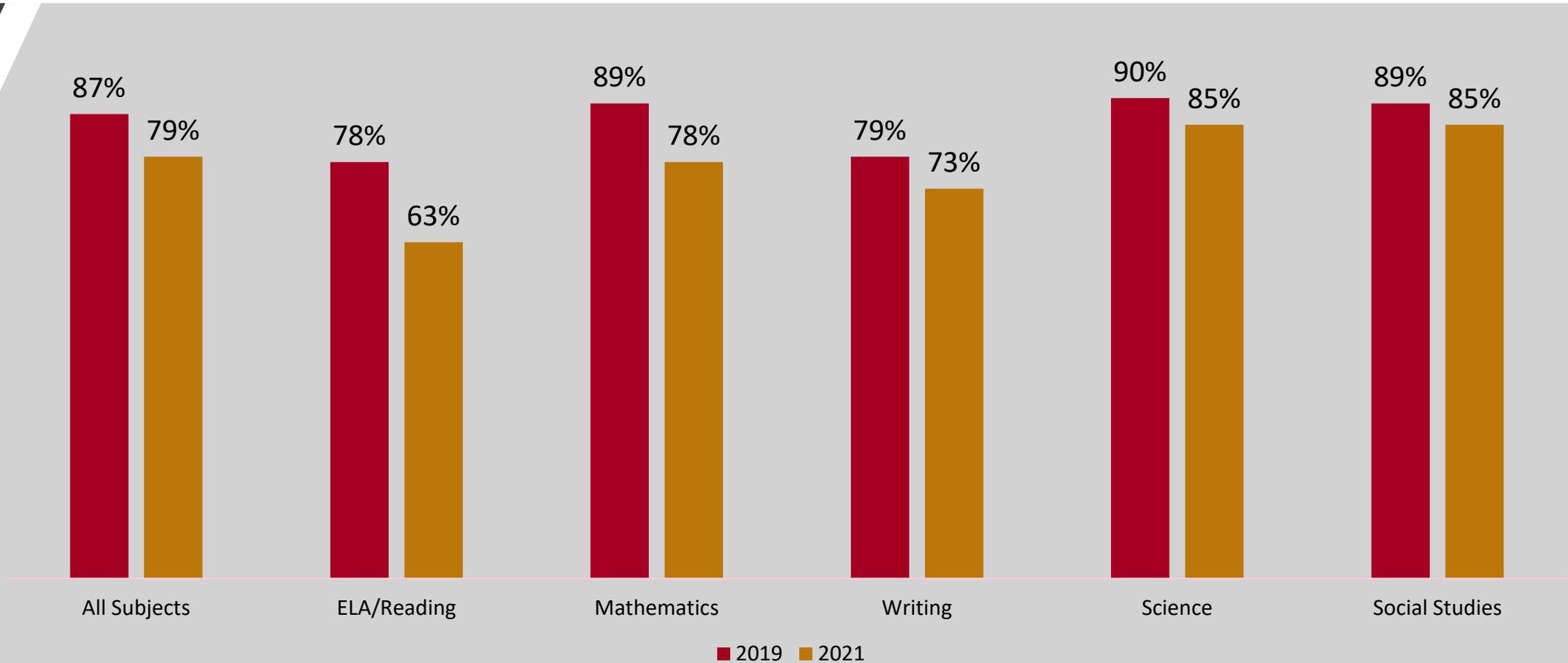
Program Counts, Enrollment totals, Staff totals, and Financial Standards are reported for 2020 and 2021.

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

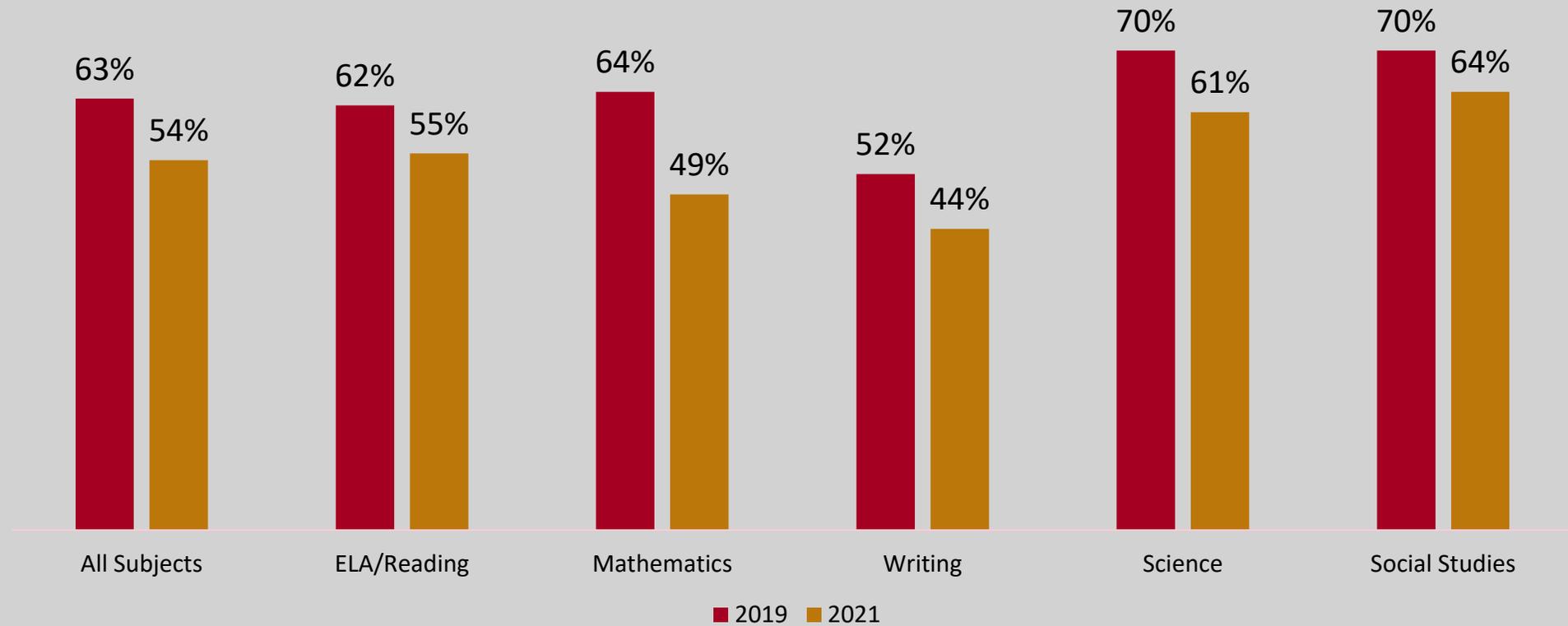
2020 Northwest ISD graduates were as likely to graduate with a CCMR credential as 2018, but not as likely as 2019.



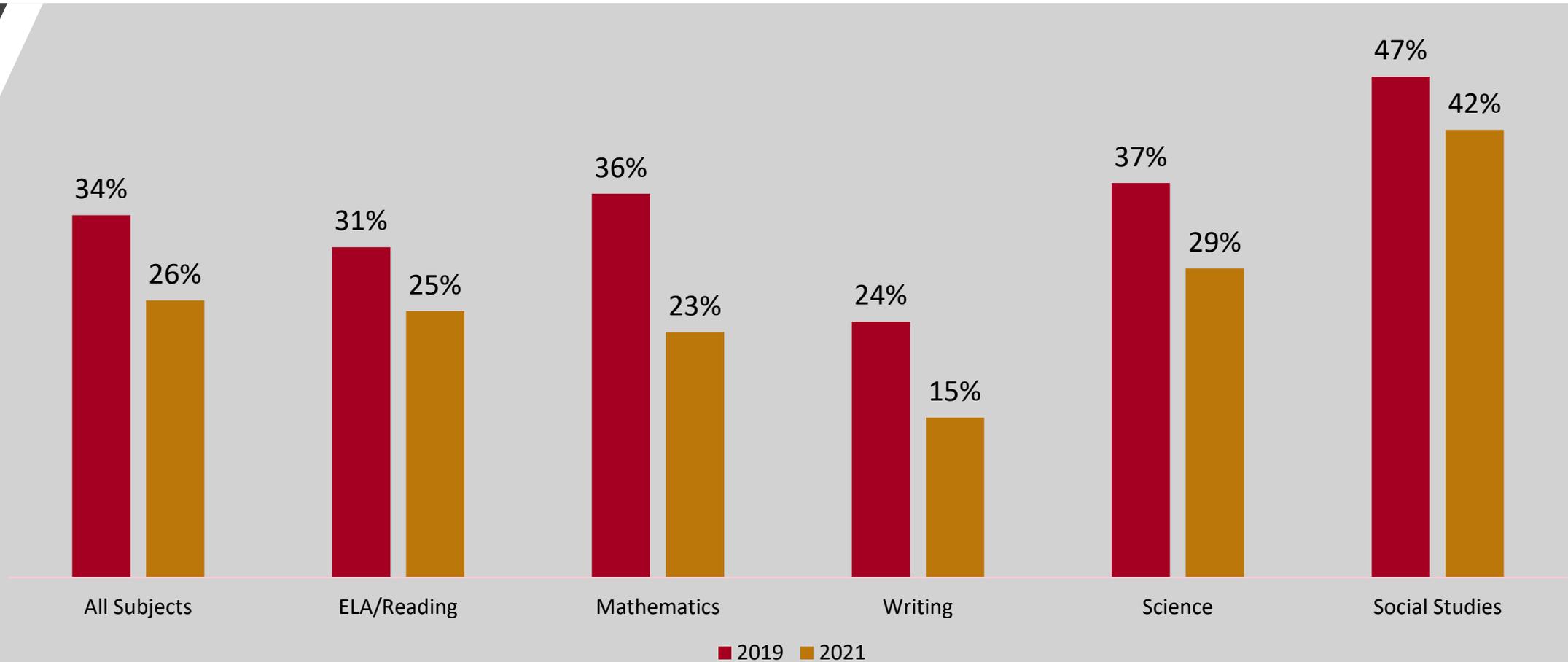
In 2021, the percentage of students scoring at the “approaches,” minimum passing standard, decreased in NISD for all areas assessed.



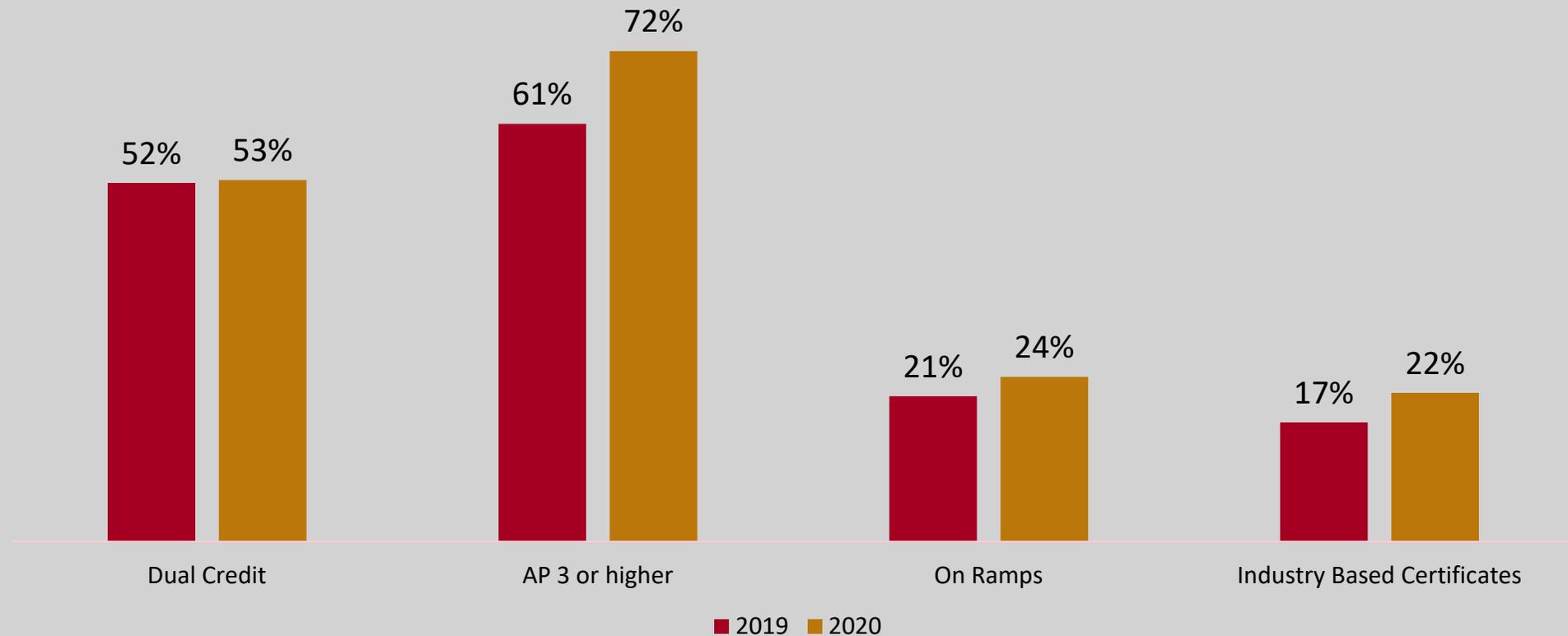
In 2021, the percentage of students scoring at the “meets” decreased in NISD for all areas assessed.



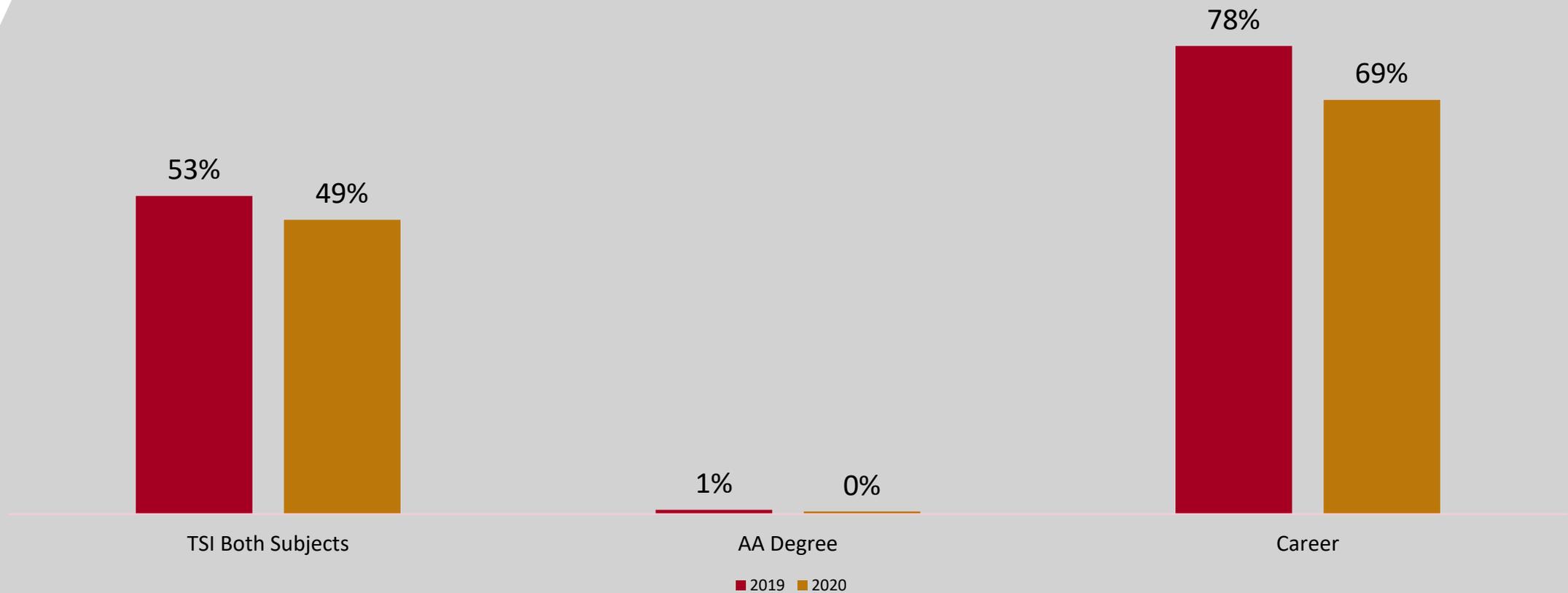
In 2021, the percentage of students scoring at the “masters” decreased in NISD for all areas assessed.



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.



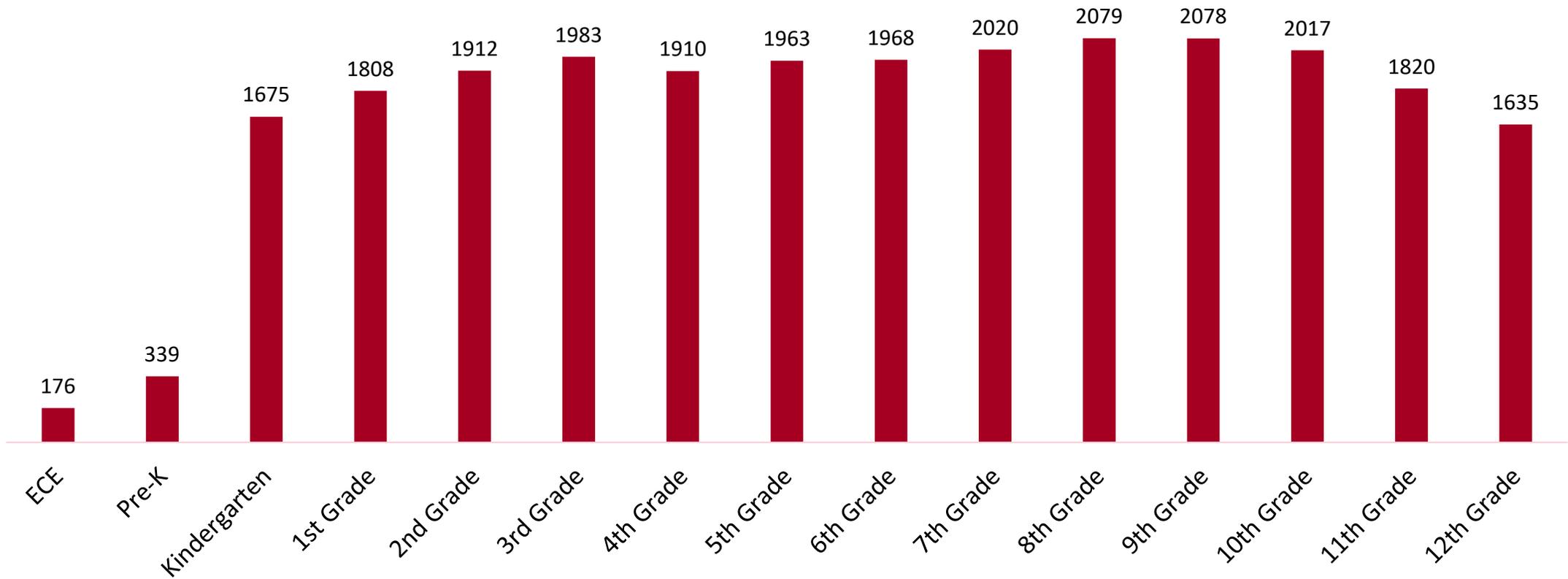
More 2019 graduates graduated as TSI ready in both subjects, with an AA degree, or Career or Military Ready than 2020 graduates.



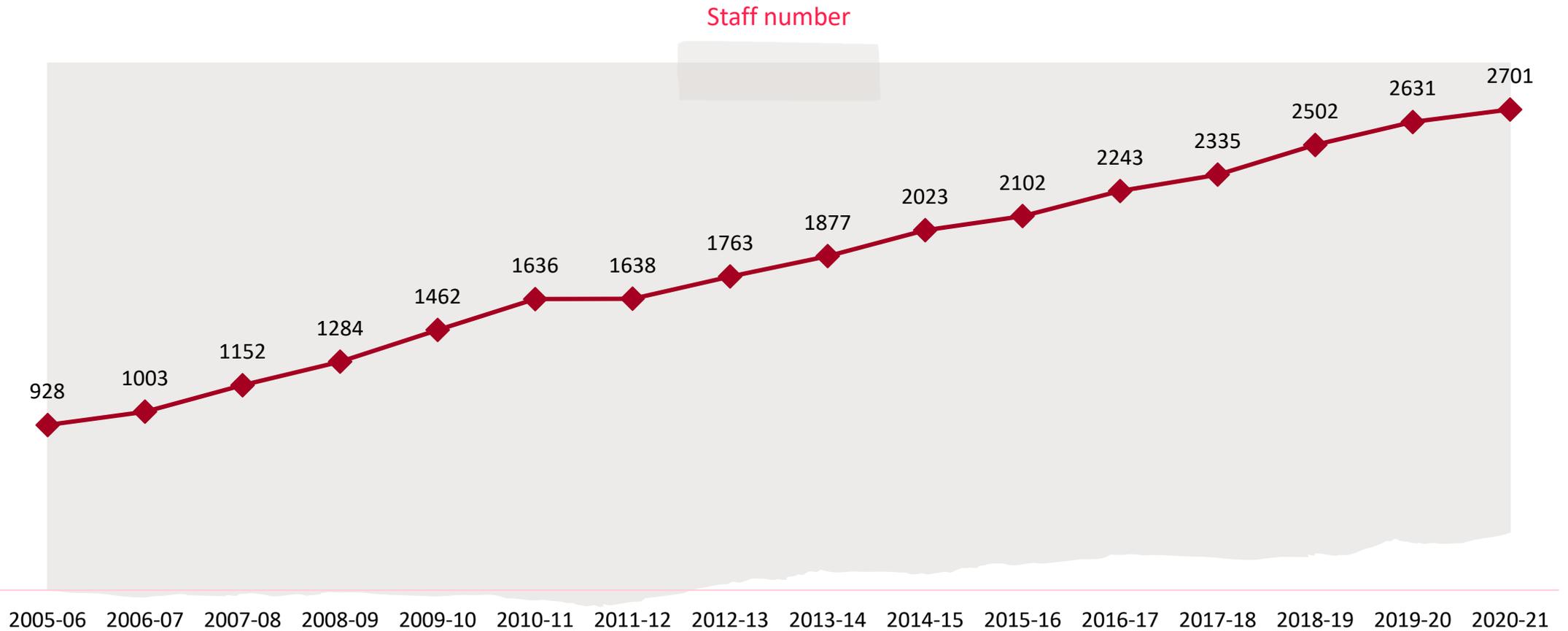
Program Counts 2020 and 2021

	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)

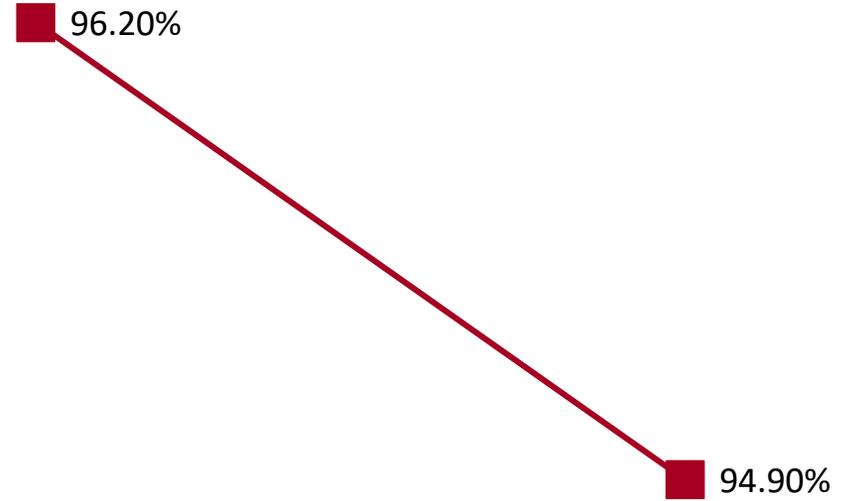


NISD total staff numbers has consistently grown each year.



4 year Graduation Rate

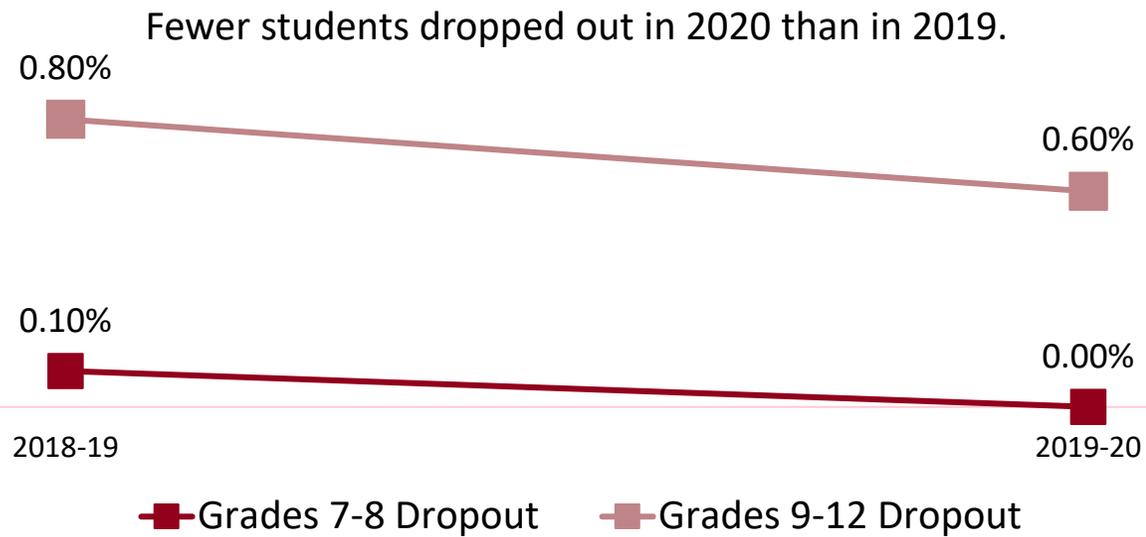
4 Year Grad Rate



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