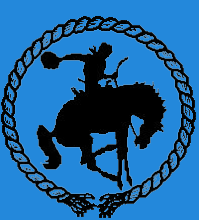


**San Diego I.S.D.  
2017-2018 Annual Report**



**Public Hearing  
January 14, 2019**



# 2017-2018 Annual Report

Texas  
Academic  
Performance  
Report

PEIMS  
Financial  
Standard  
Report

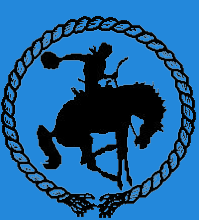
Campus  
Performance  
Objectives

Report of  
Violent or  
Criminal  
Incidents

THECB  
Report

TEC §39.306 requires each district's Board of Trustees to publish annual report.

The Board of Trustees is required to hold public hearing for public discussion of the report and to widely disseminate the report within the district.



# 2017-2018 Annual Report

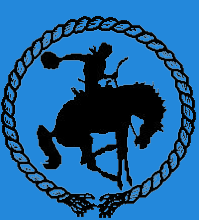
## District Ratings

Accreditation Status: **Accredited**

2018 State Accountability Rating: **B**

2018 Sp. Ed. Determination Status: **Meets Requirements**

2018 Armed Services Vocational Aptitude Battery (ASVAB): **Not Reported**

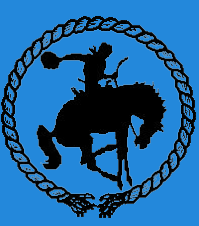


# Financial Reports

2017-2018 FIRST Rating:

**Pass-Superior Rating**

**Score:92**



# Financial Reports

**PEIMS Financial Standard Reports (2016–17  
Financial Actual Reports)** (posted on district web-page)



2016-2017 Actual Financial data

Totals for San Diego ISD (066902)

# 2016-17 Financial Actual Reports

Total Enrolled Students in Membership: 1,375

	District						State		
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>									
<b>Total Revenue</b>	13,396,432	100.00%	9,743	18,575,822	100.00%	13,510	60,069,643,793	100.00%	11,247
Local Tax	1,790,803	13.37%	1,302	2,499,865	13.46%	1,818	27,376,965,437	46.57%	5,238
Other Local and Intermediate	463,046	3.46%	337	1,705,035	9.18%	1,240	2,378,511,223	4.29%	483
State	10,279,421	76.73%	7,476	11,494,023	61.88%	8,359	23,445,734,687	39.05%	4,390
Federal	863,162	6.44%	608	2,876,939	15.49%	2,092	6,068,432,446	10.10%	1,136
<b>Total Receipts</b>	13,396,432	100.00%	9,743	18,575,822	100.00%	13,510	78,161,853,731	100.00%	14,634
Total Revenue	13,396,432	100.00%	9,743	18,575,822	100.00%	13,510	60,069,643,793	100.00%	11,247
Recapture	0	0.00%	0	0	0.00%	0	1,717,529,573	2.20%	322
Total Other Resources	0	0.00%	0	0	0.00%	0	16,374,680,365	20.95%	3,066
<b>Fund Balances (for ISDs)</b>									
<b>Total Fund Balance*</b>	2,650,697	19.79%	1,928	4,617,951	24.86%	3,359	33,590,717,467	58.57%	6,624
Nonspendable Fund Balance	75,343	0.56%	55	75,343	0.41%	55	229,028,207	0.40%	45
Restricted Fund Balance	72,048	0.54%	52	1,387,978	7.47%	1,009	16,129,847,564	28.13%	3,181
Committed Fund Balance	0	0.00%	0	651,324	3.51%	474	3,070,095,018	5.35%	605
Assigned Fund Balance	0	0.00%	0	0	0.00%	0	2,407,287,878	4.20%	475
Unassigned Fund Balance	2,503,306	18.69%	1,821	2,503,306	13.48%	1,821	11,754,457,700	20.50%	2,318
<b>Disbursements</b>									
<b>Total Expenditures</b>	13,127,976	100.00%	9,548	18,668,305	100.00%	13,577	68,297,721,380	100.00%	12,787
BY OBJECT									
Payroll (Objects 6100)	8,622,631	65.68%	6,271	9,764,955	52.31%	7,102	40,042,127,663	58.63%	7,497
Other Operating (Objects 6200-6400)	4,462,738	33.99%	3,246	6,678,497	35.77%	4,857	11,104,856,740	16.26%	2,079
Debt Service (Objects 6500)	0	0.00%	0	1,665,046	8.92%	1,211	8,139,910,713	11.92%	1,524
Capital Outlay (Objects 6600)	42,607	0.32%	31	559,767	3.00%	407	9,010,826,564	13.19%	1,687
BY FUNCTION (Objects 6100-6400 only)									
Debt Service (71)	0	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction (81)	0	0	0	1,231,194	6.62%	895	392,644,180	0.58%	74
Total Operating Expenditures	13,085,369	100.00%	9,517	15,212,398	100.00%	11,063	50,754,340,223	100.00%	9,503
Instruction (11,95)	6,448,971	49.28%	4,690	7,428,681	48.83%	5,403	28,512,879,011	56.18%	5,338
Instructional Res Media (12)	128,812	0.98%	94	202,568	1.33%	147	602,919,895	1.19%	113
Curriculum/Staff Develop (13)	0	0.00%	0	134,629	0.89%	98	1,118,753,712	2.20%	209
Instructional Leadership (21)	103,318	0.79%	75	450,372	2.96%	328	795,765,497	1.57%	149
School Leadership (23)	819,961	6.26%	596	819,961	5.39%	596	2,963,688,517	5.84%	555
Guidance Counseling Svcs (31)	150,082	1.15%	109	472,160	3.10%	349	1,831,230,685	3.61%	343
Social Work Services (32)	0	0.00%	0	0	0.00%	0	134,915,960	0.27%	25
Health Services (33)	27,318	0.21%	20	119,544	0.79%	87	809,956,324	1.60%	85
Transportation (34)	325,492	2.49%	237	325,492	2.14%	237	1,484,237,419	2.92%	278
Food (35)	860,267	6.57%	626	860,267	5.66%	626	2,805,541,079	5.53%	525
Extracurricular (36)	900,369	6.88%	655	900,369	5.92%	655	1,528,128,449	3.01%	286
General Administration (41,92)	845,517	6.46%	615	845,517	5.56%	615	1,639,919,265	3.23%	307
Plant Maint/Operation (51)	1,967,404	15.27%	1,453	2,000,187	13.15%	1,455	5,158,962,799	10.16%	966
Security/Monitoring (52)	179,796	1.37%	131	179,796	1.18%	131	468,780,126	0.92%	88
Data Processing Services (53)	288,336	2.20%	210	457,269	3.01%	333	957,336,578	1.89%	179
Community Services (61)	9,862	0.08%	7	15,802	0.10%	11	241,425,613	0.00%	45
<b>Total Disbursements</b>	13,269,571	100.00%	9,651	19,017,780	100.00%	13,831	76,498,619,030	100.00%	14,323
Total Expenditures	13,127,976	98.93%	9,548	18,668,305	98.16%	13,577	68,297,721,380	100.00%	12,787
Recapture	0	0.00%	0	0	0.00%	0	1,717,529,573	2.20%	322
Total Other Uses	0	0.00%	0	0	0.00%	0	5,851,782,329	7.65%	1,096
Intergovernmental Charge	141,595	1.07%	103	349,475	1.84%	254	631,585,748	1.24%	118

[https://rptsvr1.tea.texas.gov/cgi/sas/broker?\\_service=marykay&\\_program=sfadhoc.actual\\_report\\_2017.sas&\\_service=appserv&\\_debug=0&who\\_box=066902](https://rptsvr1.tea.texas.gov/cgi/sas/broker?_service=marykay&_program=sfadhoc.actual_report_2017.sas&_service=appserv&_debug=0&who_box=066902)

# 2016–17 Financial Actual Reports

Program Expenditures									
<b>Operating Expenditures - Program</b>	8,566,482	100.00%	6,230	10,726,518	100.00%	7,801	37,683,988,239	100.00%	7,056
Regular	5,114,386	59.70%	3,720	5,261,635	49.05%	3,827	22,669,107,496	60.16%	4,244
Gifted and Talented	27,539	0.32%	20	27,539	0.26%	20	403,184,949	1.07%	75
Career and Technical	542,962	6.34%	395	560,614	5.23%	408	1,488,862,268	3.95%	279
Students with Disabilities	936,838	10.94%	681	1,874,973	17.48%	1,364	5,868,618,104	15.57%	1,099
Accelerated Education	73,814	0.86%	54	177,359	1.65%	129	1,669,659,901	4.43%	313
Bilingual	5,603	0.07%	4	7,818	0.07%	6	660,108,586	1.75%	124
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0	150,276,291	0.40%	28
Disc Alt Ed-DAEP Basic Serv	6,735	0.08%	5	41,826	0.39%	30	222,892,282	0.59%	42
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0	26,991,862	0.07%	5
T1 A Schoolwide-St Comp=40%	967,833	11.30%	704	1,867,191	17.41%	1,358	2,002,915,866	5.32%	375
Athletics/Related Activities	734,802	8.58%	534	734,802	6.85%	534	1,015,226,210	2.69%	190
High School Allotment	88,345	1.03%	64	88,345	0.82%	64	510,744,718	1.36%	96
Prekindergarten	67,625	0.79%	49	84,416	0.79%	61	995,399,706	2.64%	186
				<b>District</b>			<b>State</b>		
<b>Instructional Expenditure Ratio</b>				53.2%			63.1%		
<b>Tax Rates</b>									
<b>2016 (current tax year) Tax Rates</b>									
Maintenance and Operations				1.0400			1.0869		
Interest and Sinking Funds				0.4172			0.2101		
Total Tax Rate				1.4572			1.2970		
<b>2015 Tax Year State Certified Property Values</b>									
				Amount	Percent		Amount	Percent	
Property Value				179,380,217	N/A		2,117,237,490,096	N/A	
Property Value per pupil				130,458	N/A		418,176	N/A	
Property Value by category:									
Business				78,893,277	41.57%		845,239,296,289	35.45%	
Residential				67,587,018	35.61%		1,345,716,654,821	56.44%	
Land				24,432,012	12.87%		61,874,035,037	2.60%	
Oil and Gas				15,631,130	8.24%		117,841,214,660	4.94%	
Other				3,258,495	1.72%		13,528,275,687	0.57%	
<b>Unassigned Fund Balance percentage of total budgeted expenditures</b>									
2016-2017 School Districts' General Fund Unassigned Fund Balance***				2,503,306			11,795,907,800		
2016-2017 School Districts' General Fund Total Budgeted Expenditures				12,725,332			43,775,469,571		
2016-2017 School Districts' Percent of Total Budgeted Expenditures				19.7%			26.9%		

\*\* Fund balance percentages are calculated by dividing the fund balance by either the general revenue or all funds. The percentages illustrate the size of the fund balance in relation to total revenues.

\*\*\* Charter schools report net assets rather than fund balances.

\*\*\* The TEA does not have encumbrance data to subtract from the fund balances.

# Goals and Performance Objectives

## **Vision:** (where we want to be)

San Diego I.S.D. will be a Model School System.

## **Mission:** (what we do)

San Diego I.S.D. is committed to SUCCESSFULLY educating every student by collaborating and developing solutions whenever we encounter difficulty.



# Goals and Performance Objectives

## Goals: (what we want to accomplish)

San Diego Independent School District will collaborate to ensure that EVERY student will perform at or above the State Performance Standards and the Federal Performance Standards (System Safeguards). The district will maintain a "Met Standard" designation as measured by State accountability and reported in the Texas Academic Performance Report (TAPR).

San Diego Independent School District will collaborate to ensure that EVERY student will benefit from a financial accountability system that maximizes the effective management of district resources, aligns with instructional program goals and complies with State Accountability Standards.

San Diego Independent School District will collaborate to provide EVERY student a safe and orderly environment.

# Goals and Performance Objectives

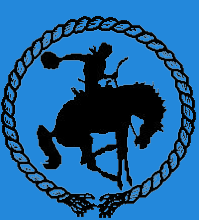
## Campus Performance Objectives:

*Linked to District Goals and located in CIPs*

## Strategies: (how we will achieve our goals)

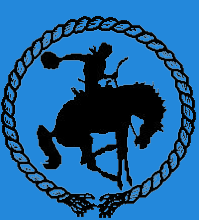
*Linked to District Goals and located in DIP and CIPs*

\*DIPs and CIPs posted on district website.



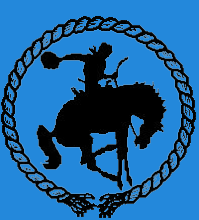
# 2017-2018 District Profile

Total Students	<b>1459</b>
<b>Ethnic Distribution</b>	
African American	0 = 0%
Hispanic	1425 = 97.7%
White	32 = 2.2%
Asian	1 = 0.1%
Two or more races	0 = 0%



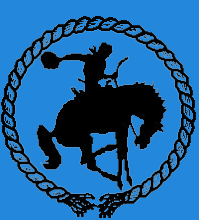
# 2017-2018 District Profile

Economic Disadvantaged	1072 = 73.5%	1091 = 79.3% 1001=72.6% 913=64.8%
English Language Learners	21 = 1.4%	25 = 1.8% 35=2.5% 37=2.6%
Gifted & Talented	102 = 7%	93 = 6.8% 98=7.1% 89=6.3%
Special Education	122 = 8.4%	115 = 8.4% 111=8.1% 114=8.1%
Career & Technical Education	319 = 21.9%	314 = 22.8% 289=21% 288=20.4%



# 2017-2018 District Profile

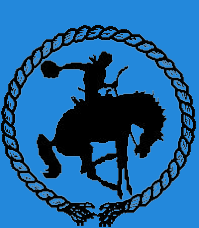
Total Staff	185.3	175.8 176.9
Teachers	100	93.8 95
Professional Support	9.6	12 15
Campus Administration	7.5	8.2 7
Central Administration	5.7	3 3
Auxiliary Staff	21.8	27.8 27.8



# 2017-2018 District Profile

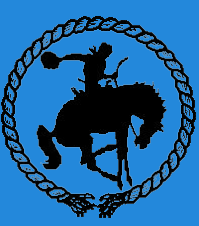
**14.6** (14.7; 14.5; 15.3%) = Number of students per teacher

**22.4%** (24.2%; 23.9%; 27.4%) = Turnover Rate for Teachers  
State- 16.6%



# 2018 District Performance

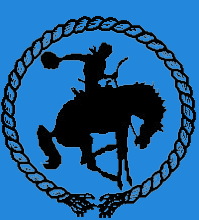
Subject	Grade	District	Region	State
Reading	3	80%	77%	77%
		66%	71%	73%
		64%	69%	73%
		57%	76%	77%
Mathematics	3	61%	79%	78%
		62%	76%	78%
		69%	74%	75%
		No Data	No Data	No Data
Reading	4	78%	73%	73%
		62%	68%	70%
		48%	74%	75%
		59%	70%	74%
Writing	4	53%	59%	63%
		68%	62%	65%
		69%	68%	69%
		53%	66%	70%
Mathematics	4	61%	78%	78%
		62%	75%	76%
		50%	73%	73%
		No Data	No Data	No Data



# 2018 District Performance

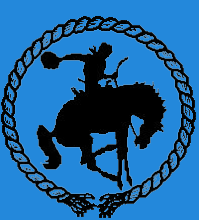
Subject	Grade	District	Region	State
Reading	5	<b>78%</b> 52% 66% 72%	<b>82%</b> 79% 77% 85%	<b>84%</b> 82% 81% 87%
Mathematics	5	<b>66%</b> 68% 68% No Data	<b>89%</b> 87% 83% No Data	<b>91%</b> 87% 86% No Data
Science	5	<b>66%</b> 43% 54% 54%	<b>72%</b> 71% 69% 68%	<b>76%</b> 74% 74% 72%
Reading	6	<b>47%</b> 65% 49% 69%	<b>66%</b> 66% 65% 72%	<b>69%</b> 69% 69% 77%
Mathematics	6	<b>57%</b> 66% 53% No Data	<b>73%</b> 70% 65% No Data	<b>77%</b> 76% 72% No Data





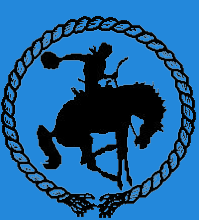
# 2018 District Performance

Subject	Grade	District	Region	State
Reading	7	74% 59% 55% 65%	69% 71% 65% 70%	74% 73% 71% 76%
Writing	7	62% 58% 58% 64%	65% 65% 64% 66%	69% 70% 69% 73%
Mathematics	7	76% 55% 61% No Data	68% 65% 62% No Data	72% 70% 69% No Data



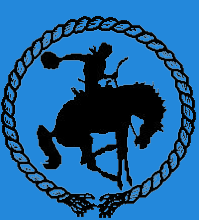
# 2018 District Performance

Subject	Grade	District	Region	State
Reading	8	88% 77% 86% 74%	83% 83% 83% 84%	86% 86% 87% 88%
Mathematics	8	89% 88% 83% No Data	85% 81% 74% No Data	86% 85% 82% No Data
Science	8	70% 64% 61% 42%	70% 68% 65% 60%	76% 76% 75% 71%
Social Studies	8	56% 64% 61% 39%	59% 56% 53% 53%	65% 63% 63% 65%



# 2018 District Performance

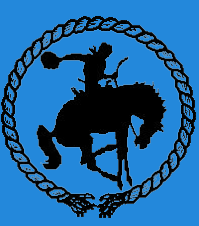
Subject	District	Region	State
English I	66% 57% 43% 58%	60% 59% 57% 64%	65% 64% 65% 71%
English II	67% 47% 58% 47%	63% 61% 62% 66%	67% 66% 67% 72%
Algebra I	85% 85% 69% 70%	83% 82% 76% 79%	83% 83% 78% 81%
Biology	88% 92% 83% 96%	82% 81% 83% 88%	87% 86% 87% 91%
U.S. History	83% 73% 55% 74%	89% 88% 87% 87%	92% 91% 91% 91%



# 2018 District Performance

## 2018 STAAR Participation

Campus	District	State
Collins-Parr	100%	99%
BJJH	100%	99%
SDHS	100%	99%

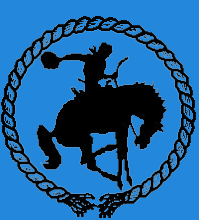


# 2018 District Performance

Attendance Rate	District	Region	State
<b>2016-17</b>	93.4%	94.9%	95.7%
	92.8%	95%	95.8%
	92.2%	94.6%	95.7%
	91.8%	94.7%	95.9%

Dropout Rate (7-8)	District	Region	State
<b>2016-17</b>	.5%	.4%	.3%
	.6%	.4%	.4%
	.6%	.4%	.3%
	0%	.6%	.5%

Dropout Rate (9-12)	District	Region	State
<b>2016-17</b>	1.9%	2.1%	1.9%
	2.2%	1.9%	2.0%
	1.3%	2.5%	2.1%
	.5%	2.8%	2.2%



# 2018 District Performance

<b>Graduation Rate (4Yr)</b>	<b>District</b>	<b>Region</b>	<b>State</b>
<b>Class of 2017</b>	<b>88.9%</b>	<b>89.9%</b>	<b>89.7%</b>
<b>Class of 2016</b>	<b>87.4%</b>	<b>89.8%</b>	<b>91.6%</b>

# Report of Violent or Criminal Incident

<b>Violent and/or Criminal Offenses resulting in Disciplinary Action</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Conduct punishable as a felony	5	1	1	2	0	0
Drug offenses	0	8	1	3	6	11
Terroristic Threat	0	2	3	2	0	2
Retaliation against school employee	0	0	1	1	0	0
False alarm/false report	1	2	0	0	0	0

# Higher Ed. Coord. Board Report

<b>Institute of Higher Education</b>	<b>Grads 2016</b>	<b>GPA &lt;2.0</b>	<b>GPA 2.0-2.49</b>	<b>GPA 2.5-2.99</b>	<b>GPA 3.0-3.49</b>	<b>GPA &gt;3.5</b>	<b>Unknown</b>
4 yr Public Univ.	16	5	2	4	1	4	0
2 yr Public College	25	12	1	9	1	1	1
Ind. College & Univ.	0						
Not trackable	0						
Not found	30						
Total HS Graduates	71						





**Vaqueros  
Dream Big,  
Work Hard, and  
Live Right!**