

# Plano ISD 2022 Peer Analysis Efficiency Audit Report

## Peer Districts

The Texas Education Agency's (TEA) Snapshot Peer Search identified a total of 20 peer district based on size (50,000 students and over). The District selected 10 out of the 20 peer districts and are shown below.

**Figure 1  
Peer Districts**

District Name	County
Katy ISD	Harris
Austin ISD	Travis
Fort Bend ISD	Fort Bend
Aldine ISD	Harris
Norh East ISD	Bexar
Conroe ISD	Montgomery
Frisco ISD	Collin
Arlington ISD	Tarrant
Garland ISD	Dallas
El Paso ISD	El Paso

## Student Characteristics, Attendance and 5-Year Enrollment Student Characteristics

**Figure 5  
Selected Student Characteristics  
2020-2021**

	Total Student Population Count	Percentage of Student Population	Peer District Average Percentage	State Average Percentage
Total Students	50,154	100.0%	N/A	N/A
Economically Disadvantaged	17,859	35.6%	54.2%	60.2%
English Learners	9,327	18.6%	23.9%	20.6%
Special Education	6,340	12.6%	10.8%	11.3%
Bilingual/ESL Education	9,101	18.1%	24.7%	20.9%
Career and Technical Education	N/A	N/A	N/A	N/A

Source: Texas Education Agency, Texas Academic Performance Reports

Data for the Career and Technical Education was not provided by the TEA in 2020 – 2021.

The peer districts average total student count was 64,905. Of the peer districts evaluated, Katy Independent School District had the highest total student count of 84,176, while El Paso Independent School District had the lowest student count of 50,661.

## Attendance

**Figure 6**  
**Attendance Rate**  
**2019-2020**

	District Total	Peer District Average	State Average
Attendance Rate	99.0%	98.4%	98.3%

Source: Texas Education Agency, Public Education Information Management System District Attendance, Graduation, and Dropout Rates Reports.

A school district's State Funding is a complex calculation with many inputs. One of the primary drivers used in the calculation is student attendance. The District's attendance rate is 0.6 percent and 0.7 percent greater than its peer districts average and the State average, respectively. It should be noted that the District's 2019 – 2020 attendance rate has increased from the prior two years. The 2018 - 2019 attendance rate was 96.2 percent and 2017 - 2018 attendance rate was 96.3 percent.

## District Revenue

**Figure 8**  
**District Tax Revenue**  
**2020-2021**

	District		Peer District		State Average	
	Revenue Per Student	Percentage of Total	Revenue Per Student	Percentage of Total	Revenue Per Student	Percentage of Total
Local M&O Tax (retained) (1)	\$ 8,430	81.5%	\$ 5,704	53.5%	\$ 4,876	42.4%
State (2)	883	8.5%	3,461	31.6%	4,626	40.2%
Federal	886	8.6%	1,413	12.8%	1,661	14.4%
Other Local and Intermediate	147	1.4%	220	2.0%	341	3.0%
Total Revenue	\$ 10,346	100.0%	\$ 10,799	100.0%	\$ 11,504	100.0%

Note (1): Excludes Recapture

(2): Excludes TRS on-behalf

## District Expenditures

**Figure 9**  
**District Actual Operating Expenditures**  
**2020-2021**

	District		Peer Districts Average		State Average	
	Revenue Per Student	Percentage of Total	Revenue Per Student	Percentage of Total	Revenue Per Student	Percentage of Total
Instruction	\$ 6,728	64.1%	\$ 6,393	59.0%	\$ 6,358	57.3%
Instruction Resources and Media	140	1.3%	117	1.1%	116	1.0%
Curriculum and Staff Development	232	2.2%	307	2.8%	253	2.3%
Instructional Leadership	109	1.0%	175	1.6%	186	1.7%
School Leadership	583	5.6%	638	5.9%	654	5.9%
Guidance Counseling Services	474	4.5%	481	4.4%	435	3.9%
Social Work Services	51	0.5%	47	0.4%	35	0.3%
Health Services	122	1.2%	143	1.3%	132	1.2%
Transportation	264	2.5%	308	2.8%	299	2.7%
Food Service Operation	330	3.1%	391	3.6%	479	4.3%
Extracurricular	141	1.3%	236	2.2%	293	2.6%
General Administration	213	2.0%	251	2.3%	361	3.3%
Facilities Maintenance and Operations	821	7.8%	953	8.8%	1,098	9.9%
Security and Monitoring Services	97	0.9%	134	1.2%	119	1.1%
Data Processing Services	133	1.3%	249	2.2%	228	2.1%
Community Services	62	0.7%	47	0.4%	57	0.4%
Total Revenue	\$ 10,500	100.0%	\$ 10,869	100.0%	\$ 11,103	100.0%

Source: Texas Education Agency, Public Education Information Management System District Financial Actual Reports

Capital outlay, debt service payments and other intergovernmental expenditures are not considered operating expenditures.

## District Payroll Expenditures Summary

**Figure 10**  
**Payroll Expenditure Summary**  
**2020-2021**

	District	Peer District Average	State Average
Payroll as a Percentage of All Funds	84.6%	83.7%	79.6%
Average Teacher Salary	59,933	59,745	57,641
Average Administrative Salary	94,506	95,625	90,731
Superintendent Salary	313,712	334,282	155,070

Source: Texas Education Agency, Public Education Information Management System District Financial Actual Reports

The District spends more on payroll costs than its peer districts average and the State average. Also, the District, on average, spends more per teacher than its peer districts average and the State average.

## Fund Balance

**Figure 11**  
**General Fund Balance**  
**2017-2021**

	District			Peer District Average		
	General Fund Unassigned Fund Balance Per Student	General Fund Unassigned Fund Balance as a Percentage of Operating Expenditures	General Fund Unassigned Fund Balance as a Percentage of 3 Month Operating Expenditures	General Fund Unassigned Fund Balance Per Student	General Fund Unassigned Fund Balance as a Percentage of Operating Expenditures	General Fund Unassigned Fund Balance as a Percentage of 3 Month Operating Expenditures
2021	839	8.8%	35.4%	2,983	31.7%	126.7%
2020	804	8.9%	35.5%	2,827	32.2%	128.7%
2019	4,596	49.6%	198.5%	2,684	32.0%	128.2%
2018	4,211	47.4%	189.5%	2,362	28.3%	113.3%
2017	3,982	46.6%	186.3%	2,308	28.5%	113.8%

Source: Texas Education Agency, Public Education Information Management System District Financial Actual Reports

## District Staffing Levels

**Figure 12**  
**Staff Ratio Comparison**  
**2020-2021**

	District	Peer District Average	State Average
Teaching Staff (Percentage of Total Staff)	56.5%	50.0%	49.5%
Support Staff (Percentage of Total Staff)	11.1%	11.7%	10.7%
Administrative Staff (Percentage of Total Staff)	4.3%	3.3%	4.2%
Paraprofessional Staff (Percentage of Total Staff)	9.6%	9.0%	10.7%
Auxiliary Staff (Percentage of Total Staff)	18.5%	26.0%	25.0%
Students Per Total Staff	7.5	7.3	7.2
Students Per Teaching Staff	13.2	14.5	14.5

Source: Texas Education Agency, Public Education Information Management System District Staff Information Reports

## Teacher Turnover Rates

**Figure 13**  
**Teacher Turnover Rates**  
**2020-2021**

	District Turnover Rate	Average Peer District Turnover Rate	State Turnover Rate
Teachers	13.6%	12.6%	14.3%

Source: Texas Education Agency, Public Education Information Management System District Staff Information Reports