
Teamwork for Excellence



P L A N O
Independent School District

Plano ISD Board Work Session

Budget Report – Peer Staffing Review March 23, 2021

PISD – DFW Peer Group

Peer Summary

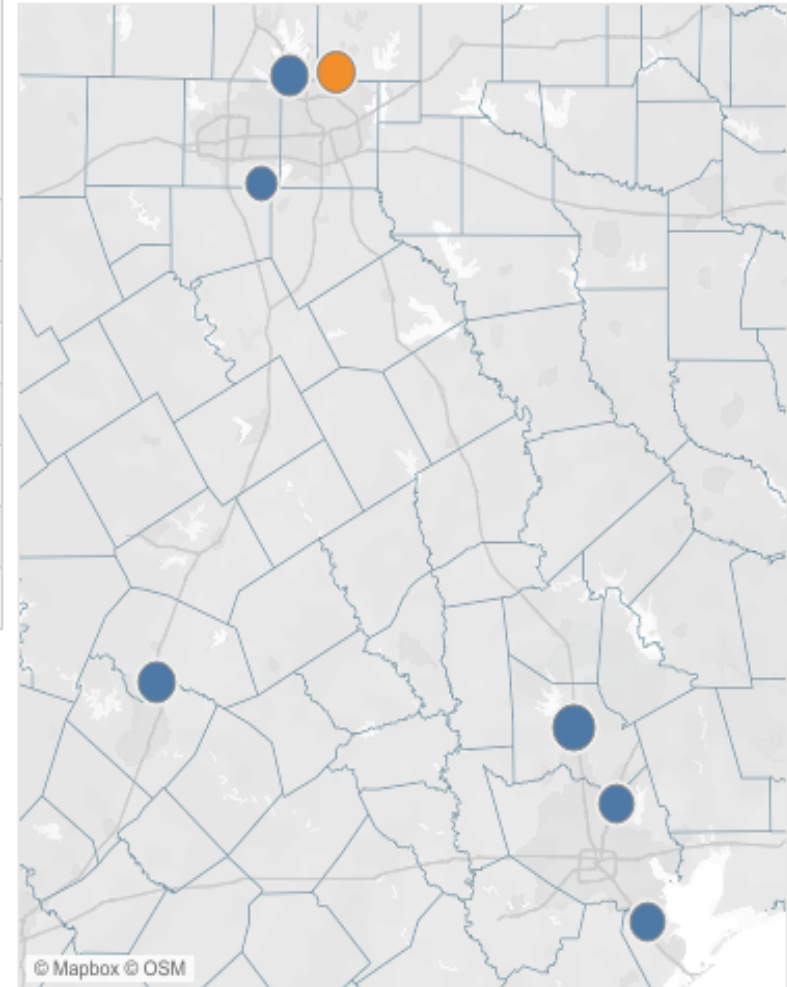
District	County	District Enrollment	Low Income Percent of Enrollment	ELL Percent of Enrollment
CARROLLTON-FARMERS BRANCH ISD	DALLAS COUNTY	25,611	64.26%	32.17%
FRISCO ISD	COLLIN COUNTY	62,705	12.94%	7.32%
GARLAND ISD	DALLAS COUNTY	55,701	65.77%	33.96%
IRVING ISD	DALLAS COUNTY	33,544	80.30%	44.00%
LEWISVILLE ISD	DENTON COUNT..	52,189	33.63%	18.60%
MESQUITE ISD	DALLAS COUNTY	39,856	78.02%	28.29%
PLANO ISD	COLLIN COUNTY	52,629	32.83%	18.24%
RICHARDSON ISD	DALLAS COUNTY	39,619	56.83%	28.13%

Enrollment data presented is from 2020.

PISD – Statewide Peer Group

Peer Summary

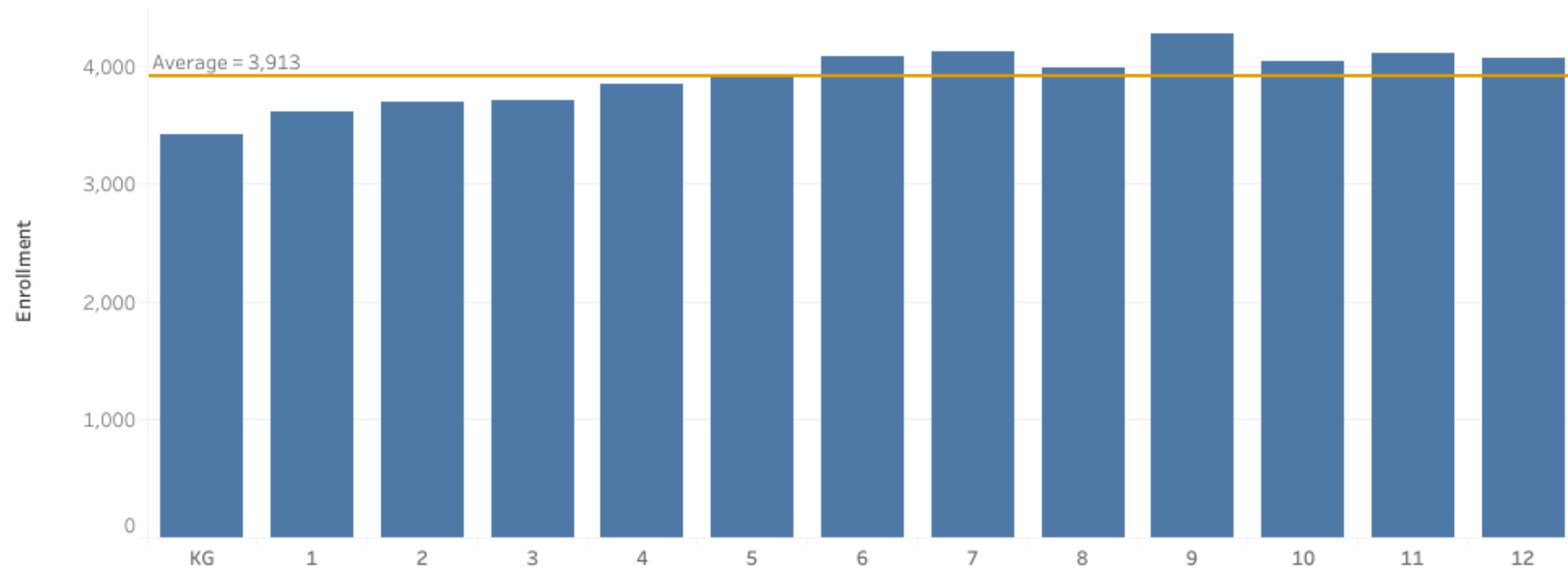
District	County	District Enrollment	Low Income Percent of Enrollment	ELL Percent of Enrollment
CLEAR CREEK ISD	GALVESTON CO..	42,388	28.27%	12.60%
CONROE ISD	MONTGOMERY ..	64,799	39.31%	15.26%
HUMBLE ISD	HARRIS COUNTY	45,078	40.45%	9.54%
LEWISVILLE ISD	DENTON COUNT..	52,189	33.63%	18.60%
MANSFIELD ISD	TARRANT COUN..	35,669	43.61%	10.23%
PLANO ISD	COLLIN COUNTY	52,629	32.83%	18.24%
ROUND ROCK ISD	WILLIAMSON C..	50,953	26.55%	10.72%



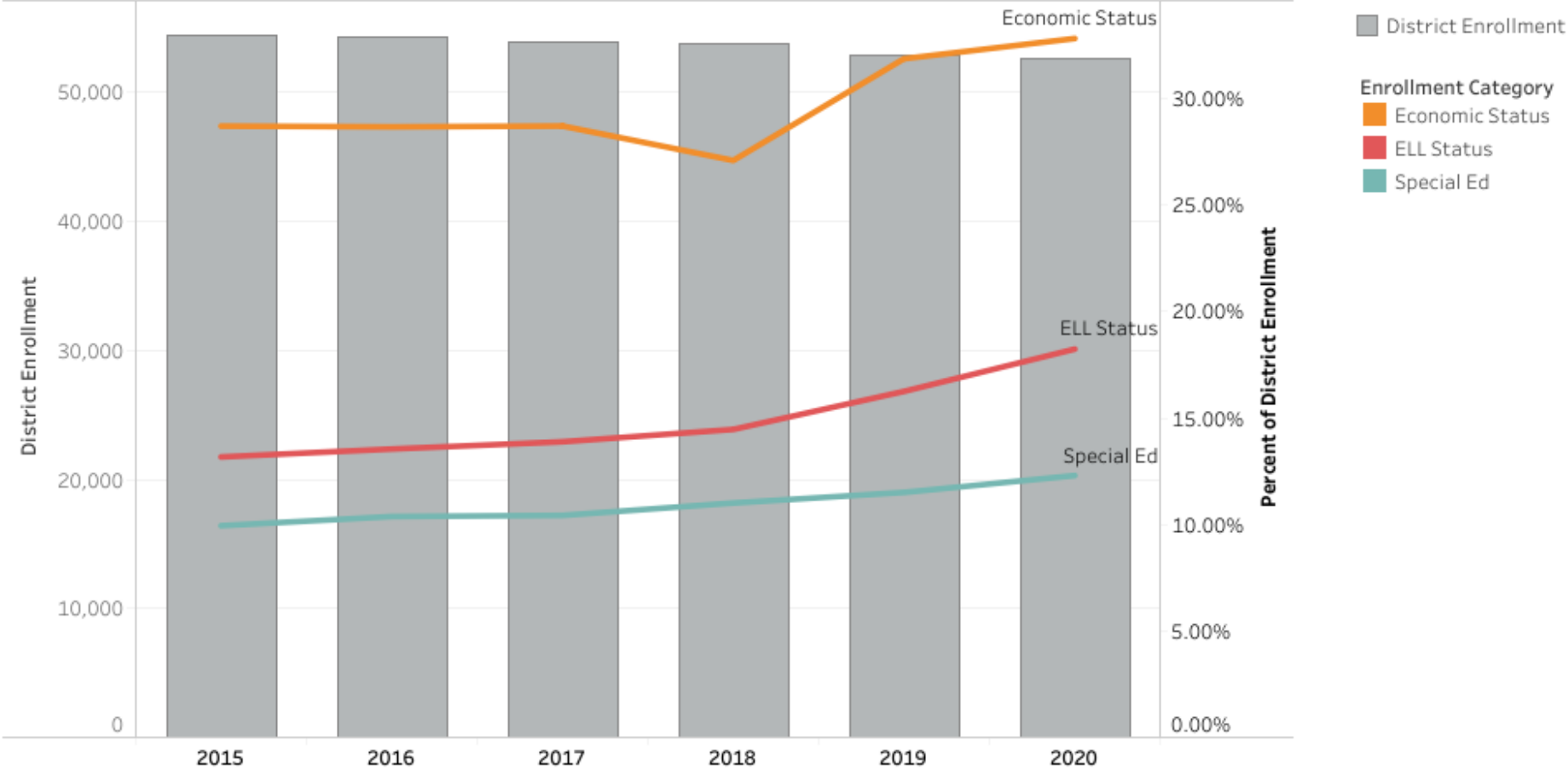
Enrollment data presented is from 2020.

PLANO ISD Enrollment Story

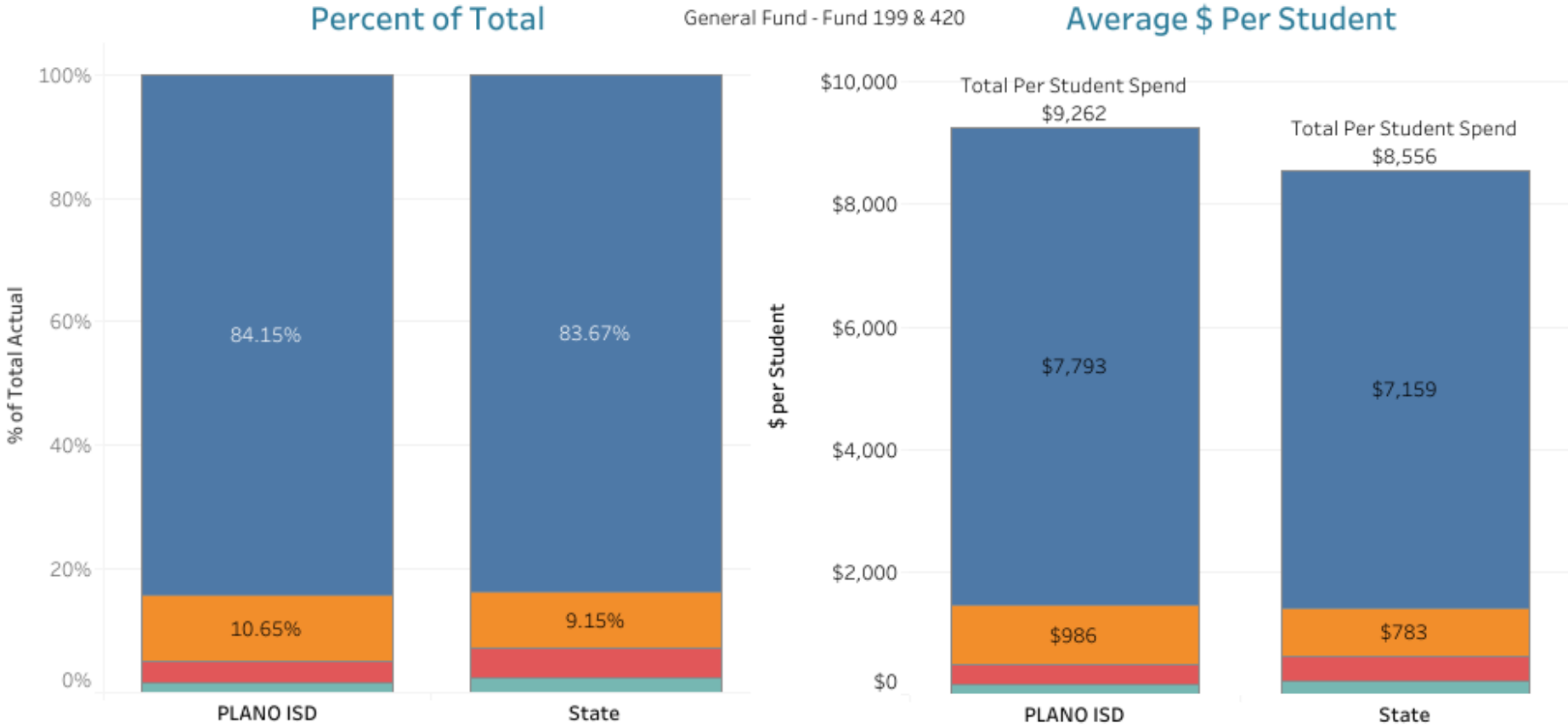
Disproportionately larger or smaller classes can cause staffing challenges as they move through the grades and more so as they move from the elementary buildings to middle school and then high school. Utilize the bar chart below of 2020 enrollment by grade to identify potentially impactful bubbles.



PISD – Enrollment Trends by Category



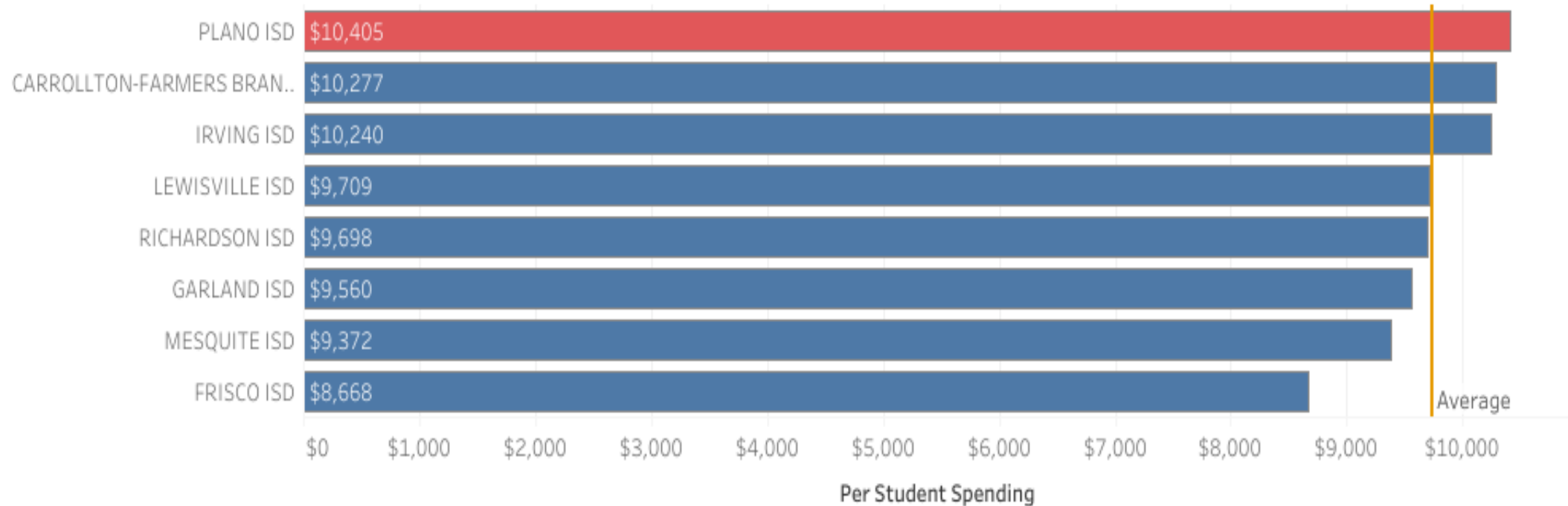
PISD – Spending Compared to State



- Object**
- Payroll Costs
 - Professional and Contracted Services
 - Supplies and Materials
 - Other Operating Expenses

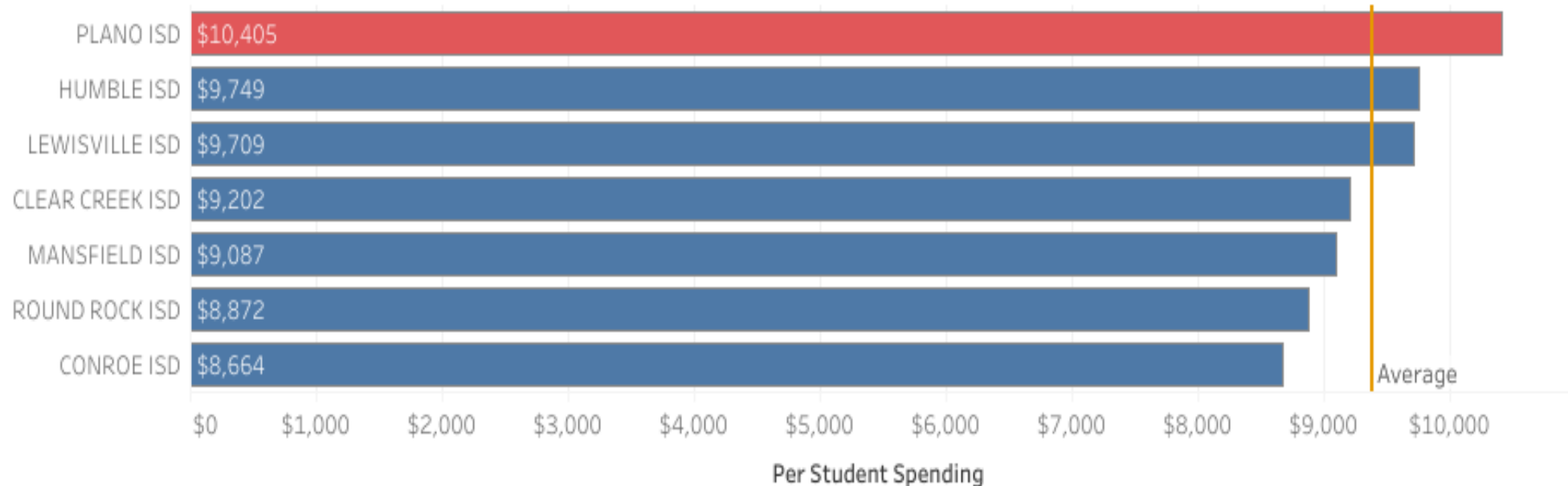
PISD – Spending per Student / DFW Peers

Operating Expenditures per Student is a reflection of available resources and student needs. The chart below shows the district's operating expenditures per student for 2019 compared to its peers.

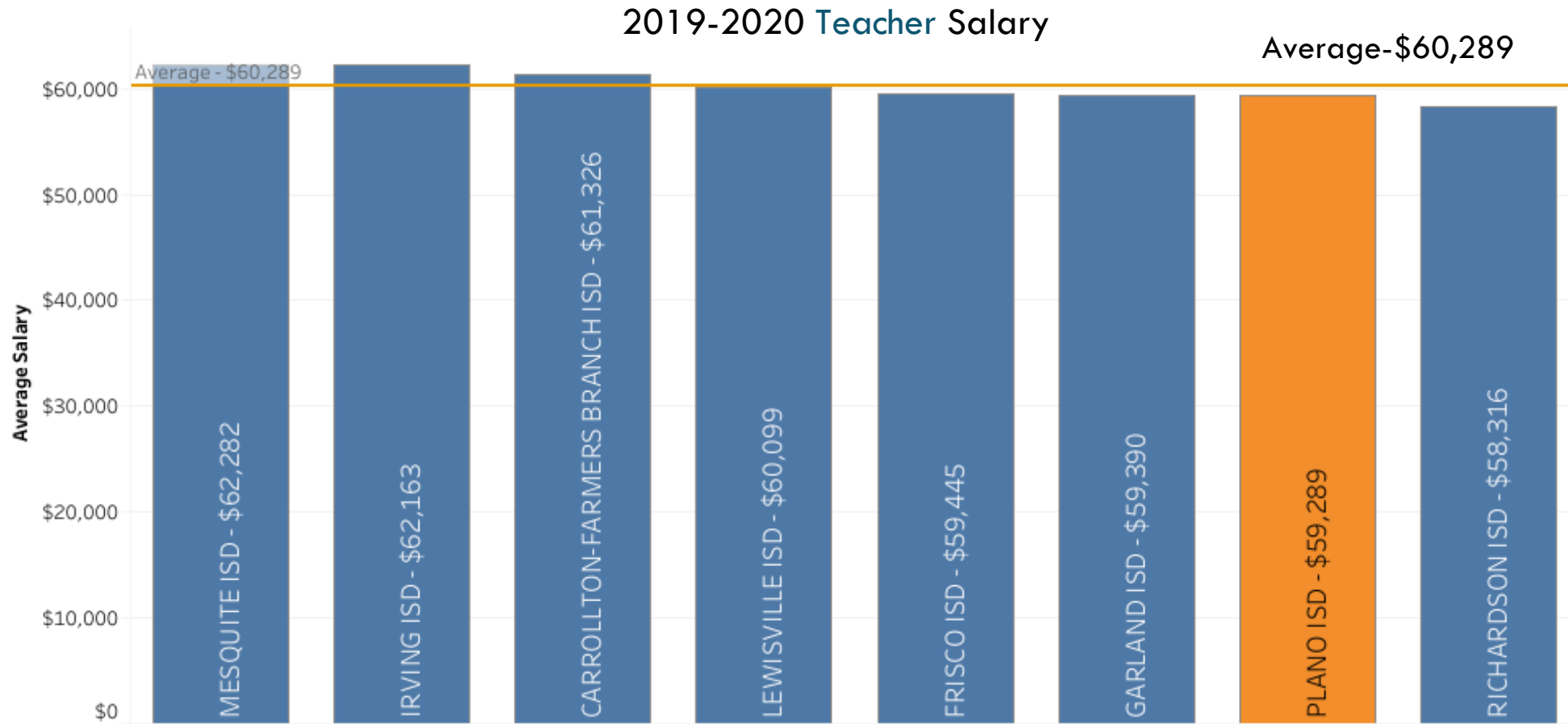


PISD – Spending per Student / Statewide Peers

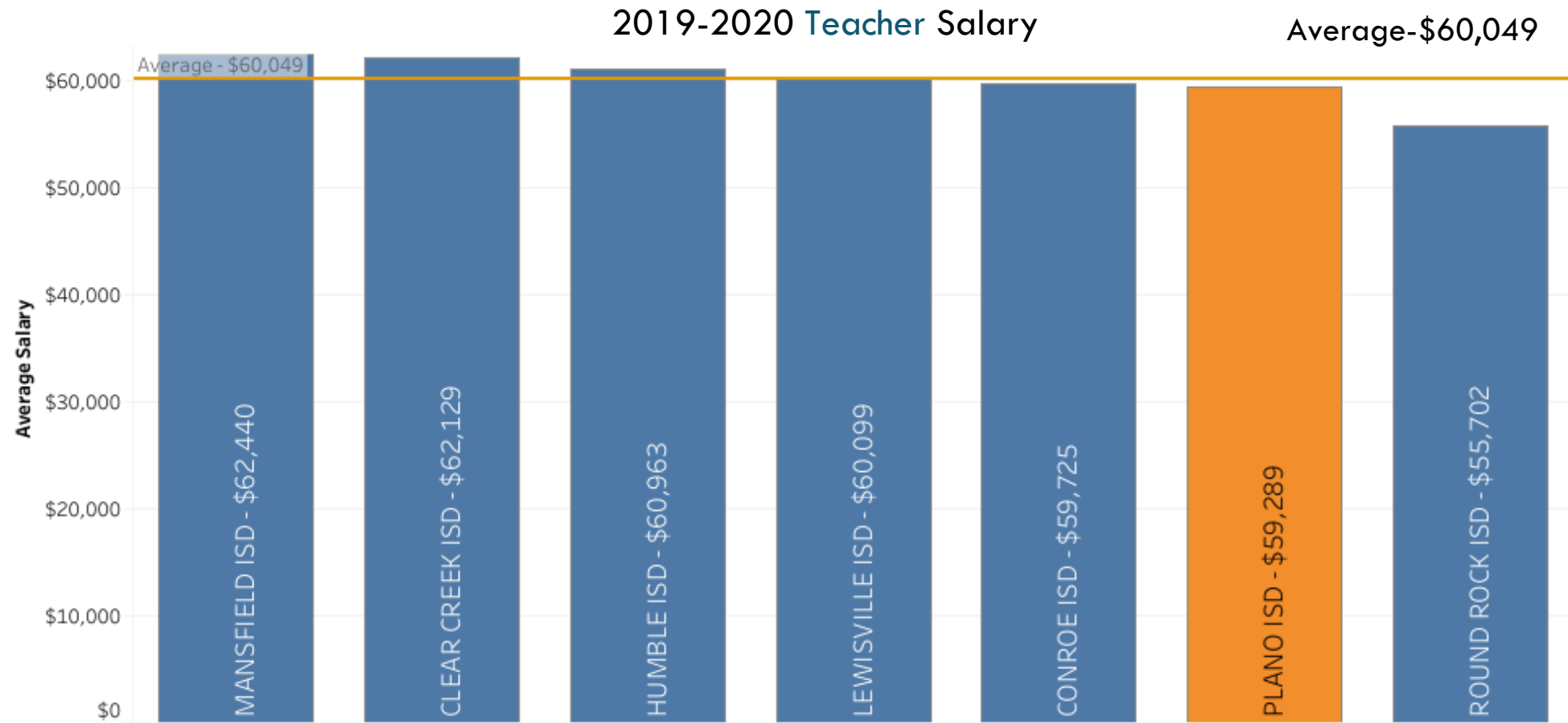
Operating Expenditures per Student is a reflection of available resources and student needs. The chart below shows the district's operating expenditures per student for 2019 compared to its peers.



PISD – DFW Peers



PISD – Statewide Peers



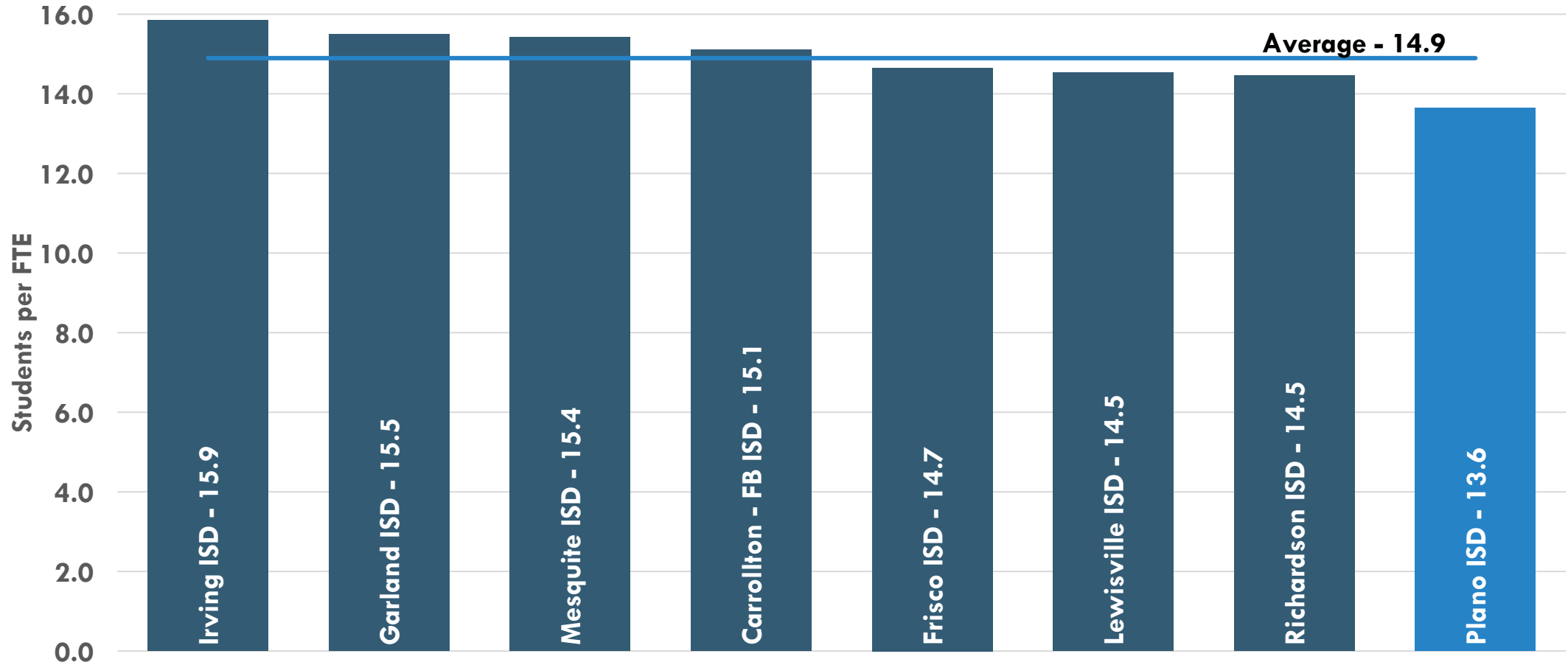
ROLE ID: TEACHER

2019/2020

Total FTEs: 3,856.1

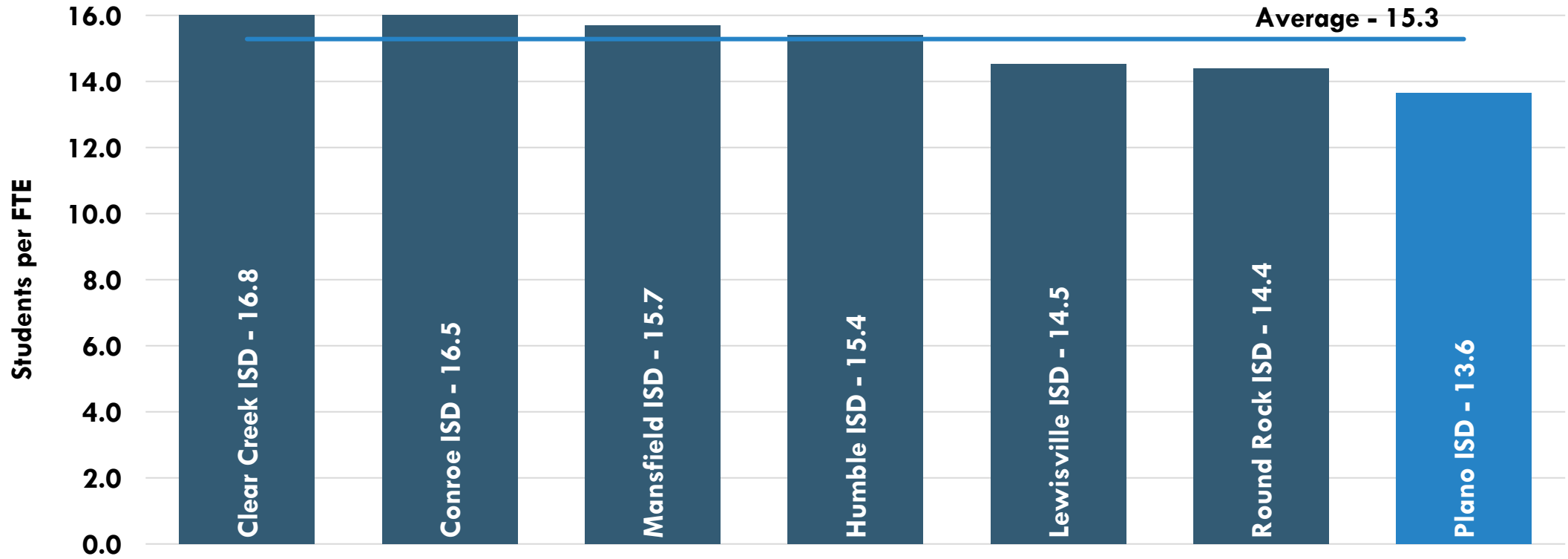
PISD – DFW Peers

2019/2020-Student per **Teacher** FTE DFW Comparison



PISD – Statewide Peers

2019/2020-Student per **Teacher** FTE State Wide Comparison



All Peer Average: 15.2
Plano Average: 13.6
FTE Change to Obtain Average: (400.3)

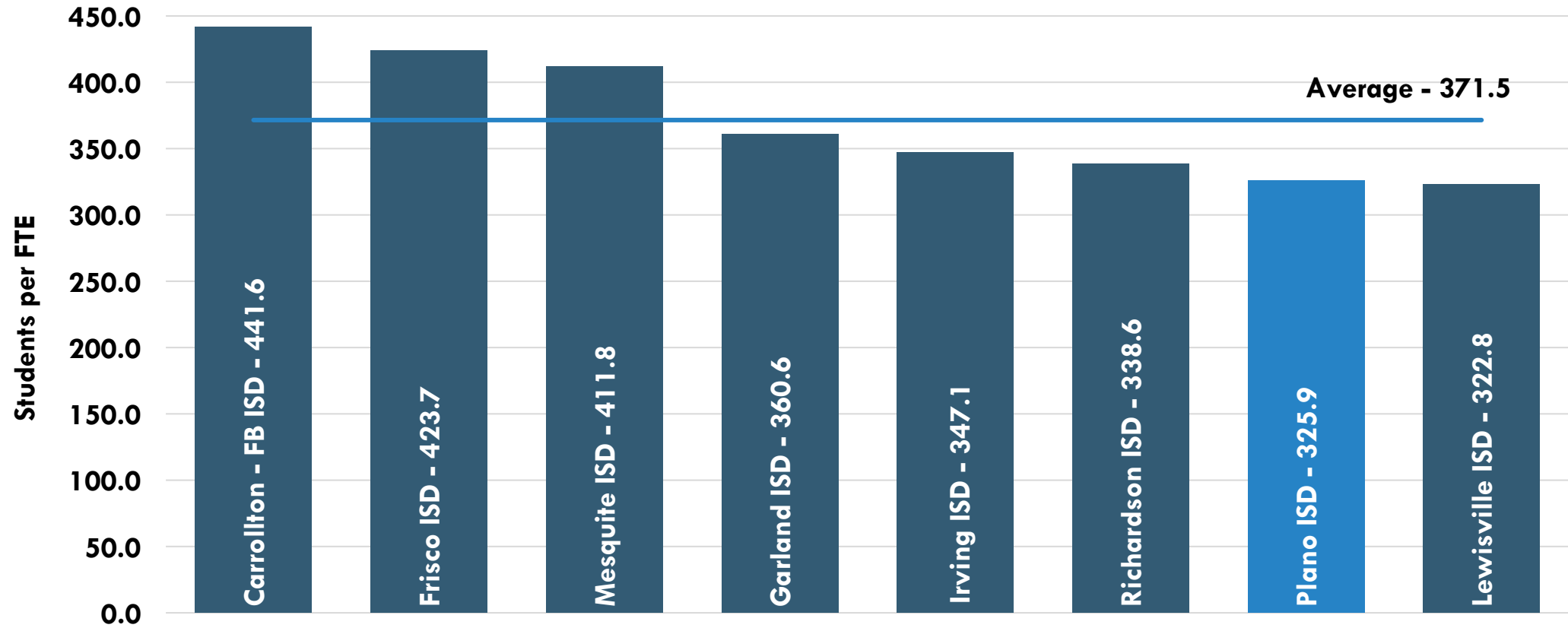
ROLE ID: COUNSELOR

2019/2020

Total FTEs: 161.6

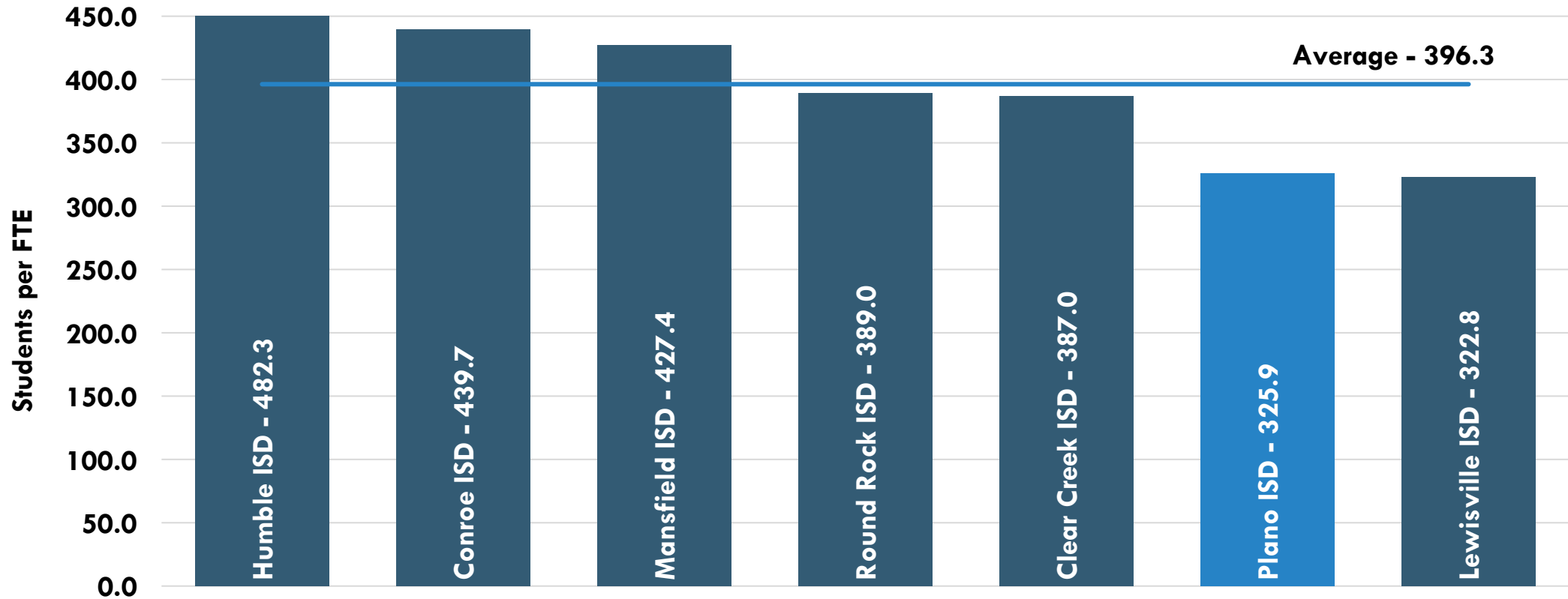
PISD – DFW Peers

2019/2020-Student per **Counselor** FTE DFW Comparison



PISD – Statewide Peers

2019/2020-Student per **Counselor** FTE Statewide Comparison



All Peer Average: 392.1

Plano Average: 325.9

FTE Change to Obtain Average: (27.4)

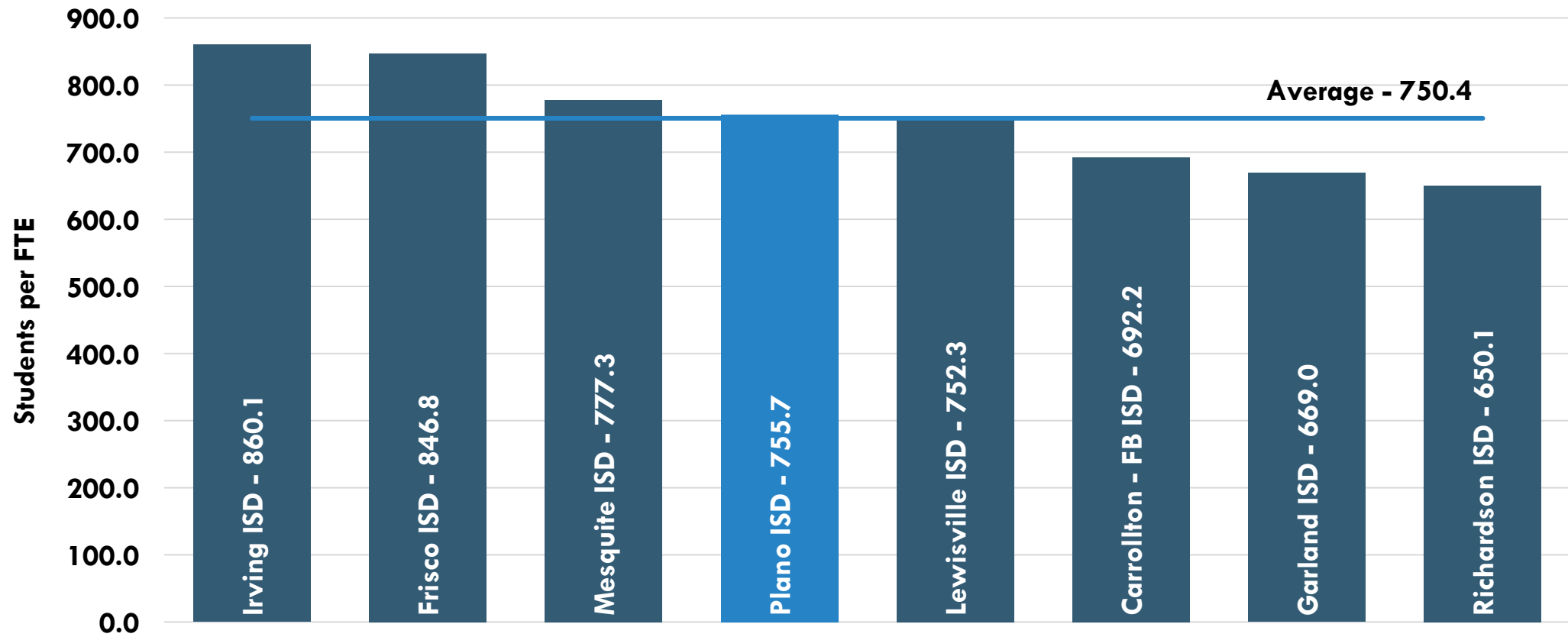
ROLE ID: NURSE

2019/2020

Total FTEs: 69.6

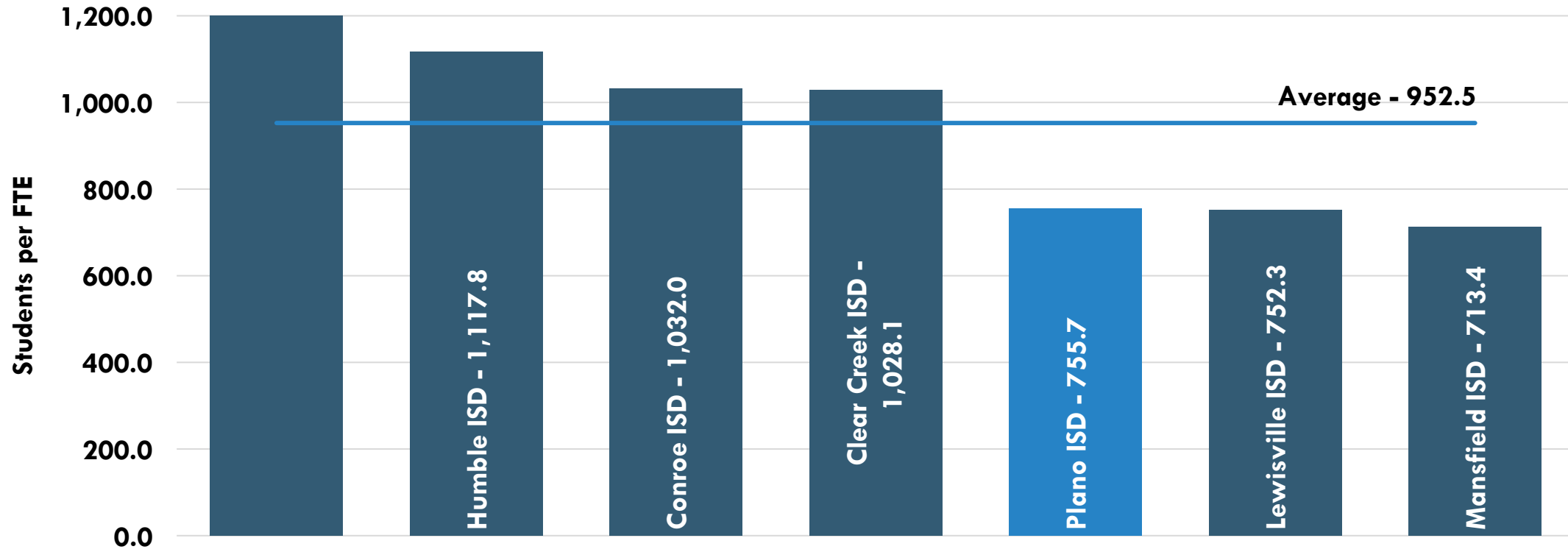
PISD – DFW Peers

2019/2020-Student per **Nurse** FTE DFW Comparison



PISD – Statewide Peers

2019/2020-Student per **Nurse** FTE Statewide Comparison



All Peer Average: 858.7
Plano Average: 755.7
FTE Change to Obtain Average: (8.35)

ROLE ID: EDUCATIONAL AIDE

2019/2020

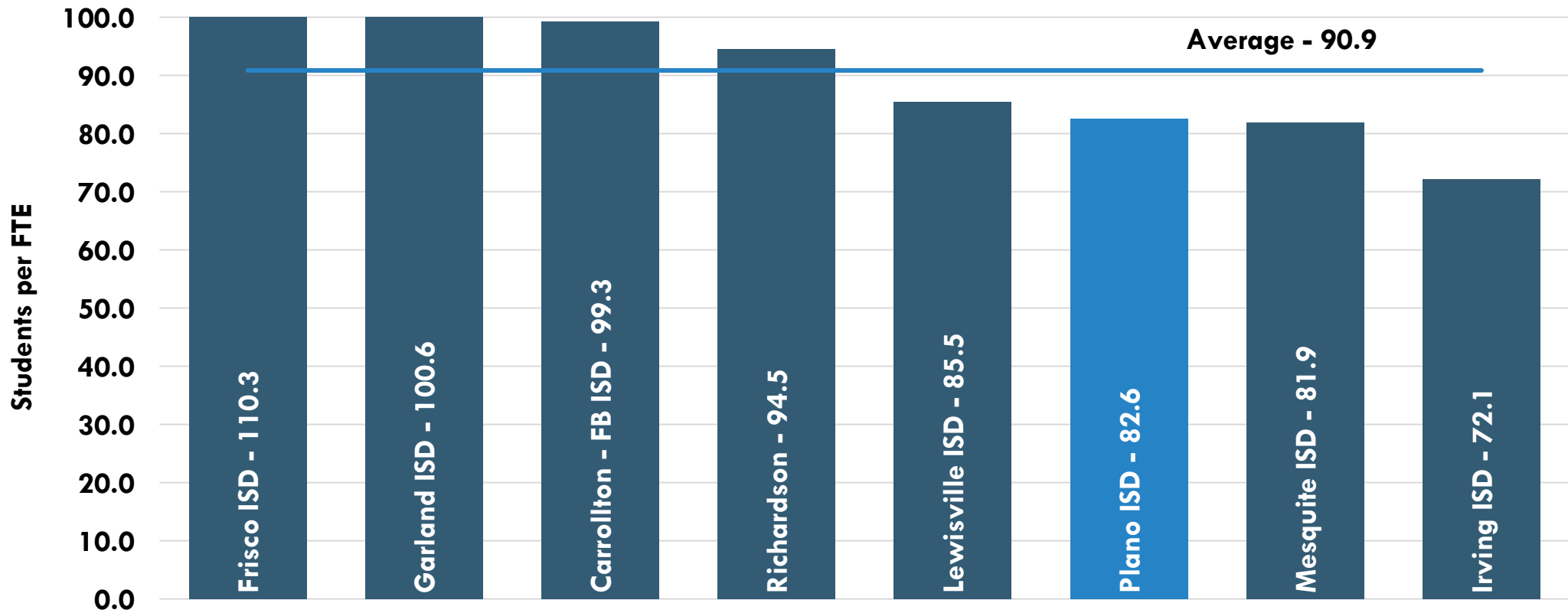
Total FTEs: 636.8

ROLE ID INCLUDES:

Instructional Paraprofessionals

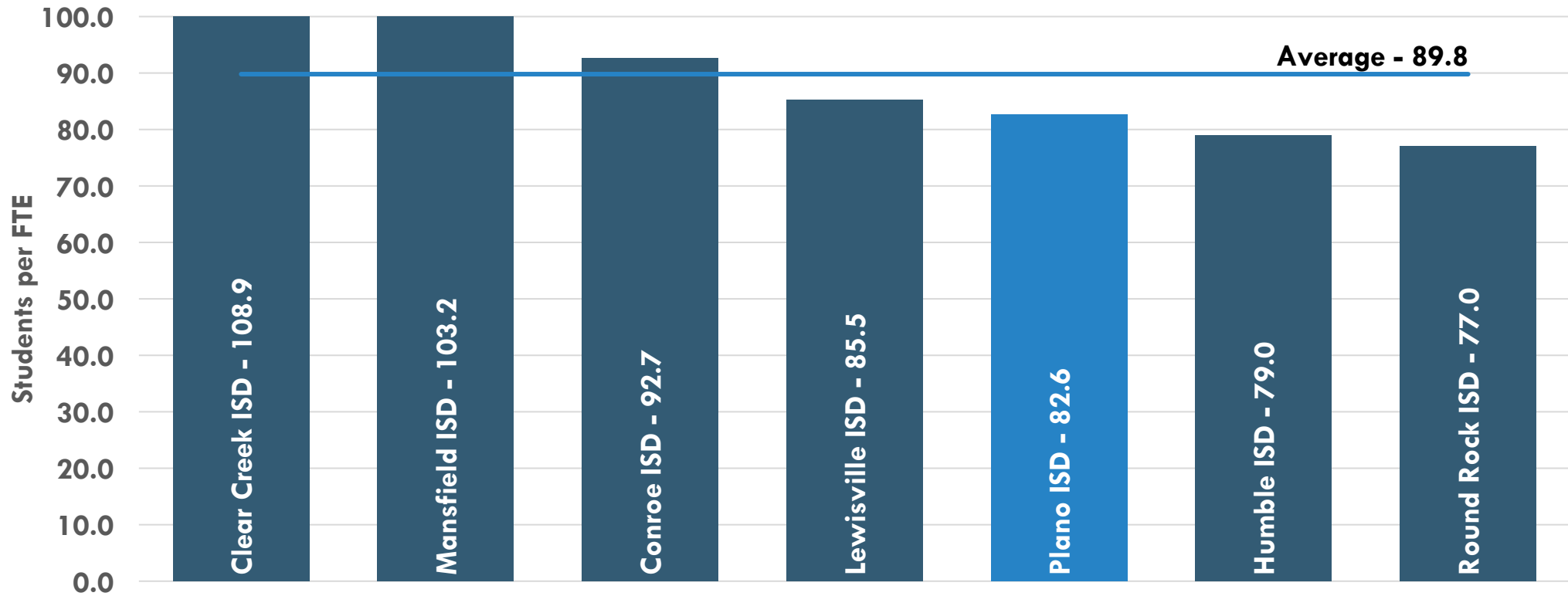
PISD – DFW Peers

2019/2020-Student per **Educational Aides** FTE DFW Comparison



PISD – Statewide Peers

2019/2020-Student per **Educational Aides** FTE Statewide Comparison



All Peer Average: 91.4
Plano Average: 82.6
FTE Change to Obtain Average: (60.7)

ROLE ID: PROFESSIONAL SUPPORT 2019/2020

Total FTEs: 743.5

ROLE ID INCLUDES:

Diagnostician

Librarian

LSSP

Social Worker

Site Coordinator

Athletic Trainer

Campus Office Staff

Dept. Office Staff

Instr. Materials Coord.

Communications Prof.

Internal Auditor

Security

Info Tech Prof.

Food Service

Transportation

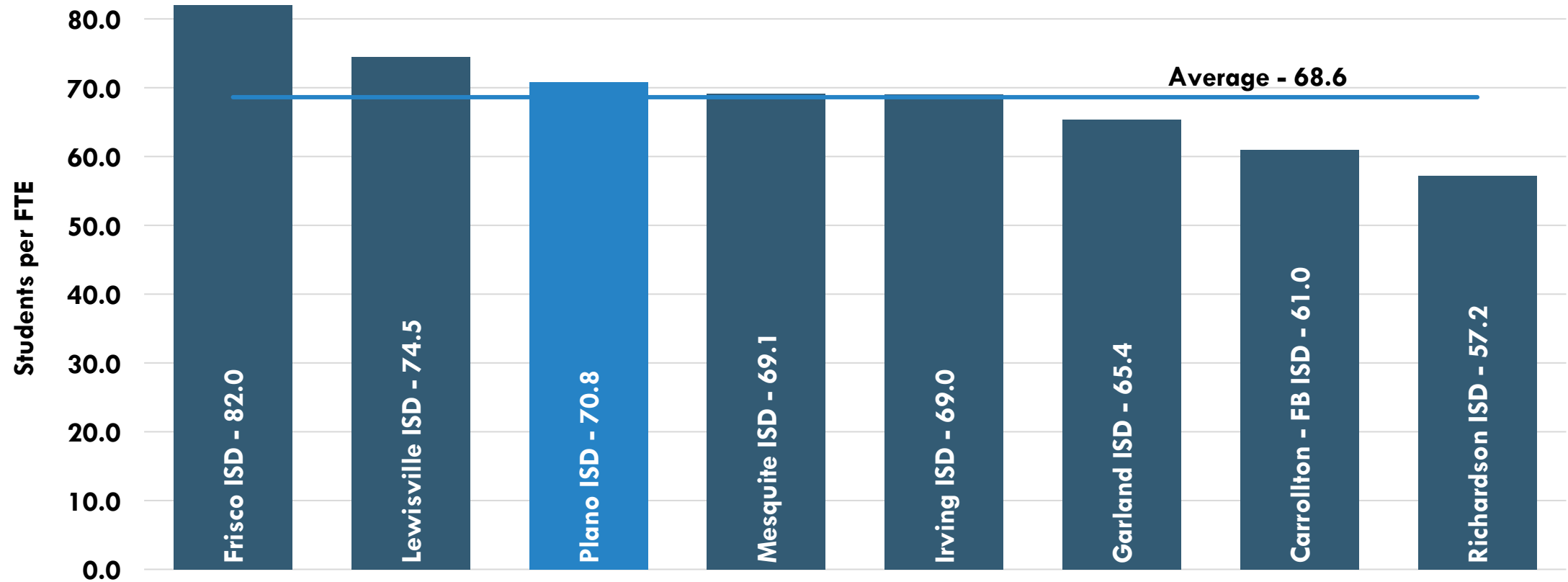
Athletics

Maintenance

Business Service Prof.

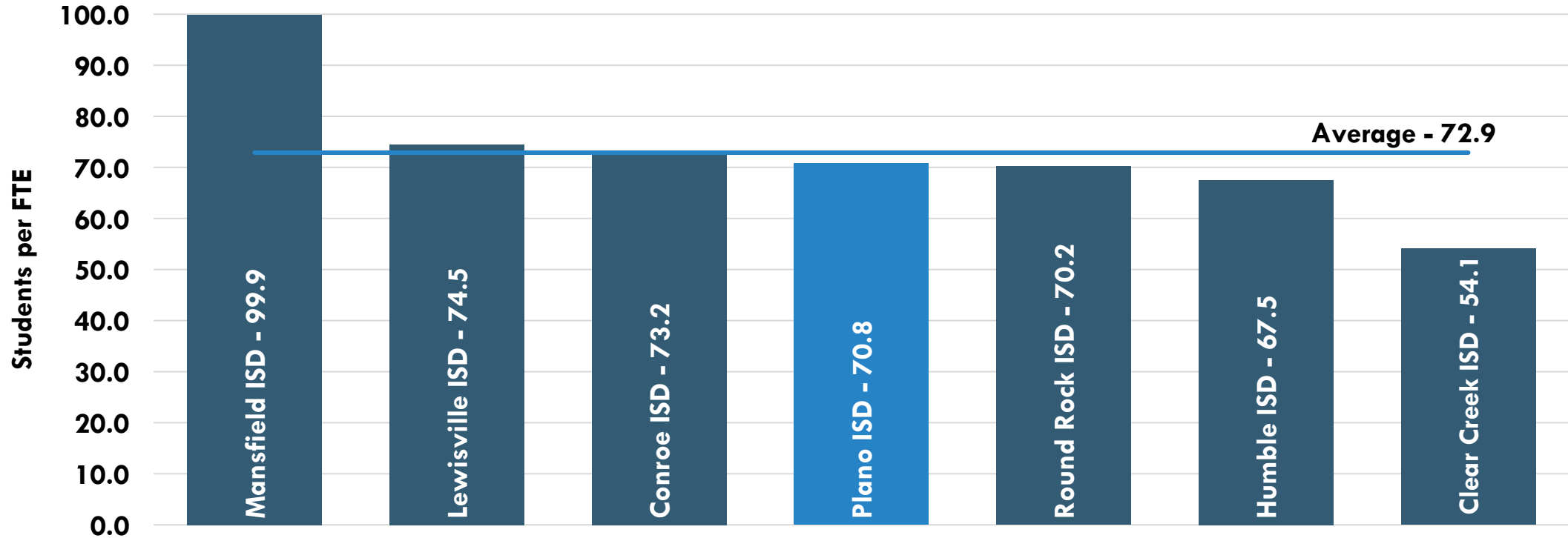
PISD – DFW Peers

2019/2020-Student per **Professional Support** FTE DFW Comparison



PISD – Statewide Peers

2019/2020-Student per **Professional Support** FTE Statewide Comparison



All Peer Average: 70.3

Plano Average: 70.8

FTE Change to Obtain Average: 5.1

ROLE ID: CAMPUS ADMINISTRATION

2019/2020

Total FTEs: 217.0

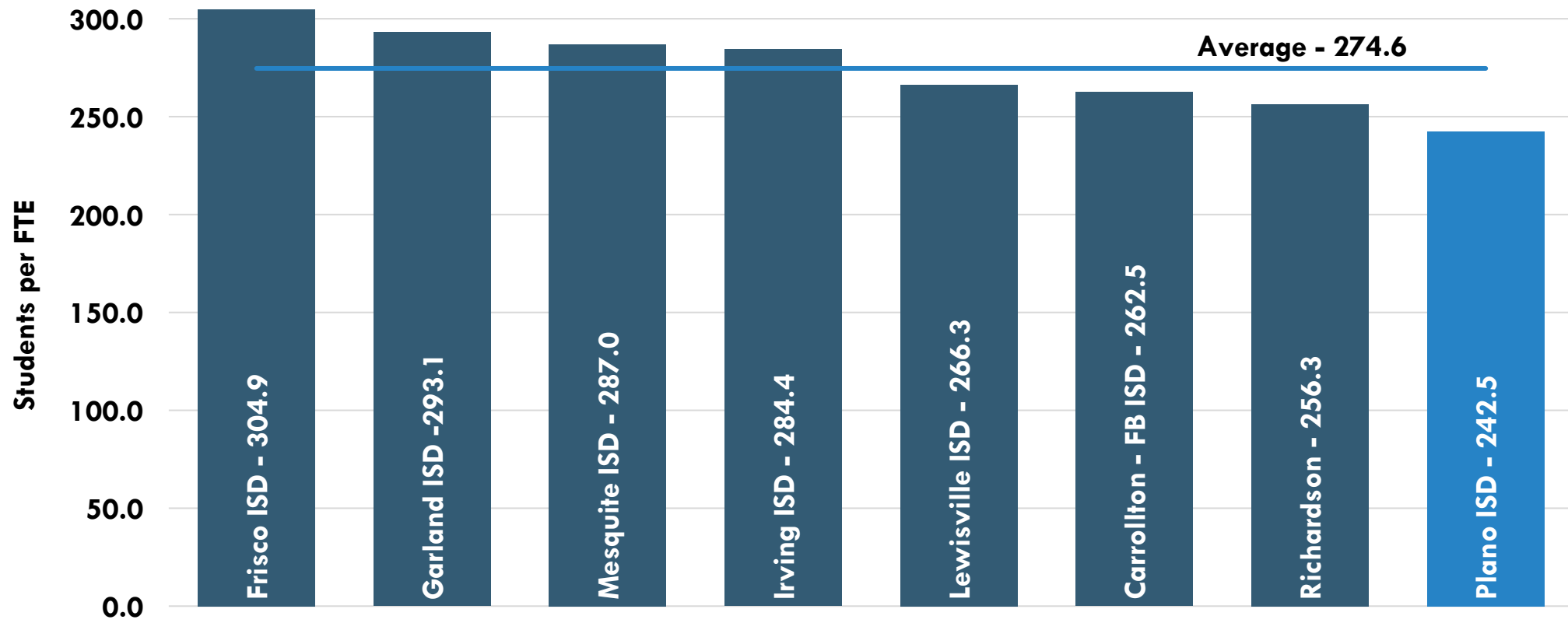
ROLE ID INCLUDES:

Principal

Assistant Principal

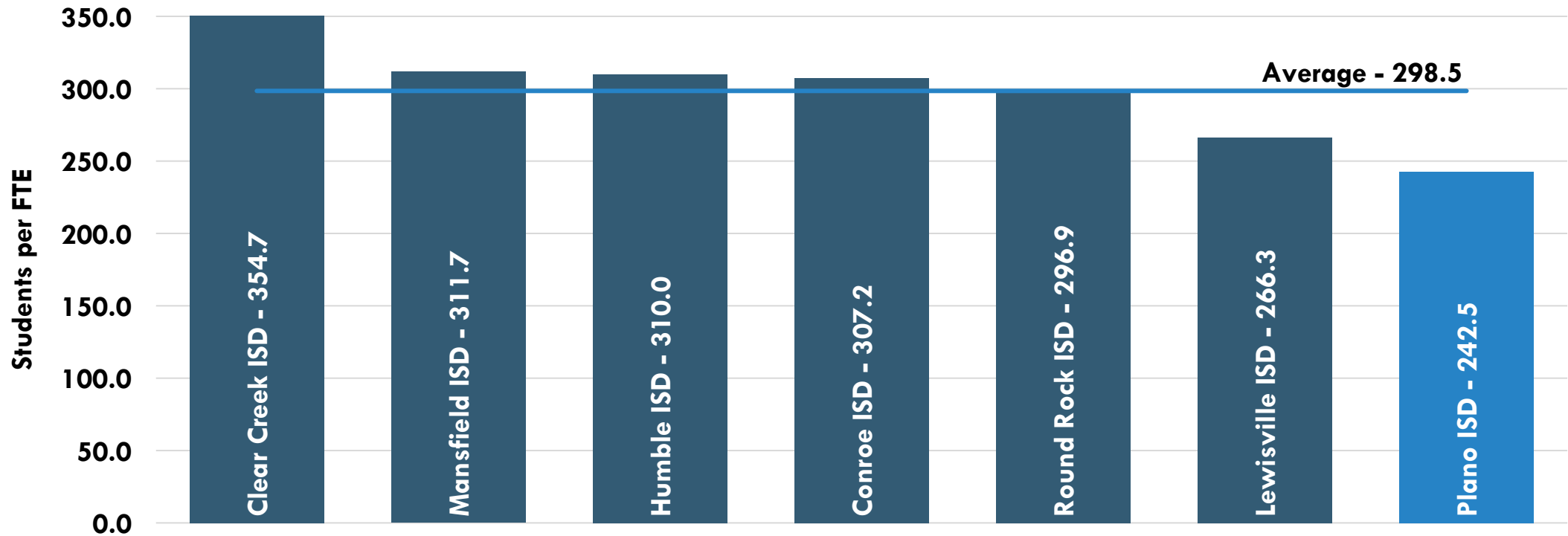
PISD – DFW Peers

2019/2020-Student per **Campus Administration** FTE DFW Comparison



PISD – Statewide Peers

2019/2020-Student per **Campus Administration** FTE Statewide Comparison



All Peer Average: 290.6

Plano Average: 242.5

FTE Change to Obtain Average: (35.9)

ROLE ID: CENTRAL ADMINISTRATION

2019/2020

Total FTEs: 73.0

ROLE ID INCLUDES:

Superintendent

COO/CFO

Asst. Superintendent

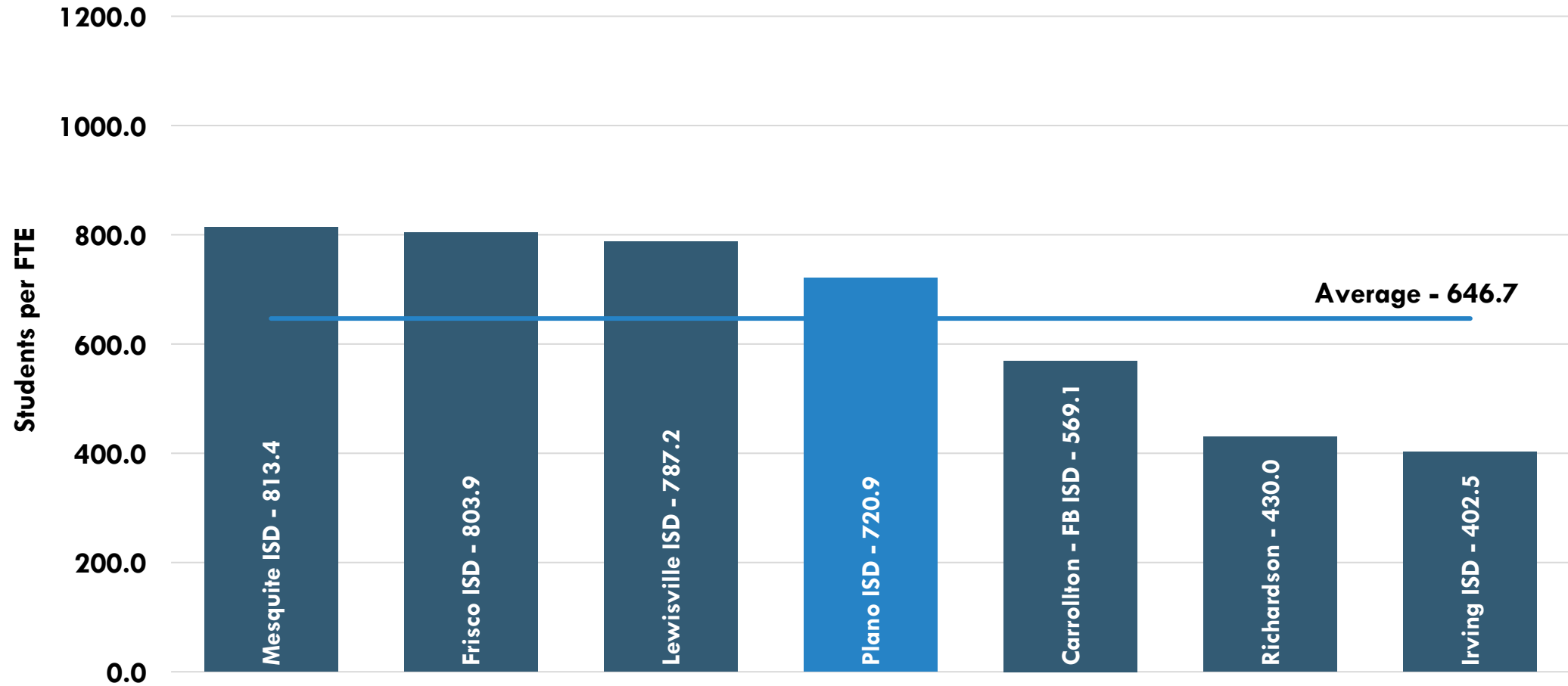
Executive Director

Department Director

Coordinator

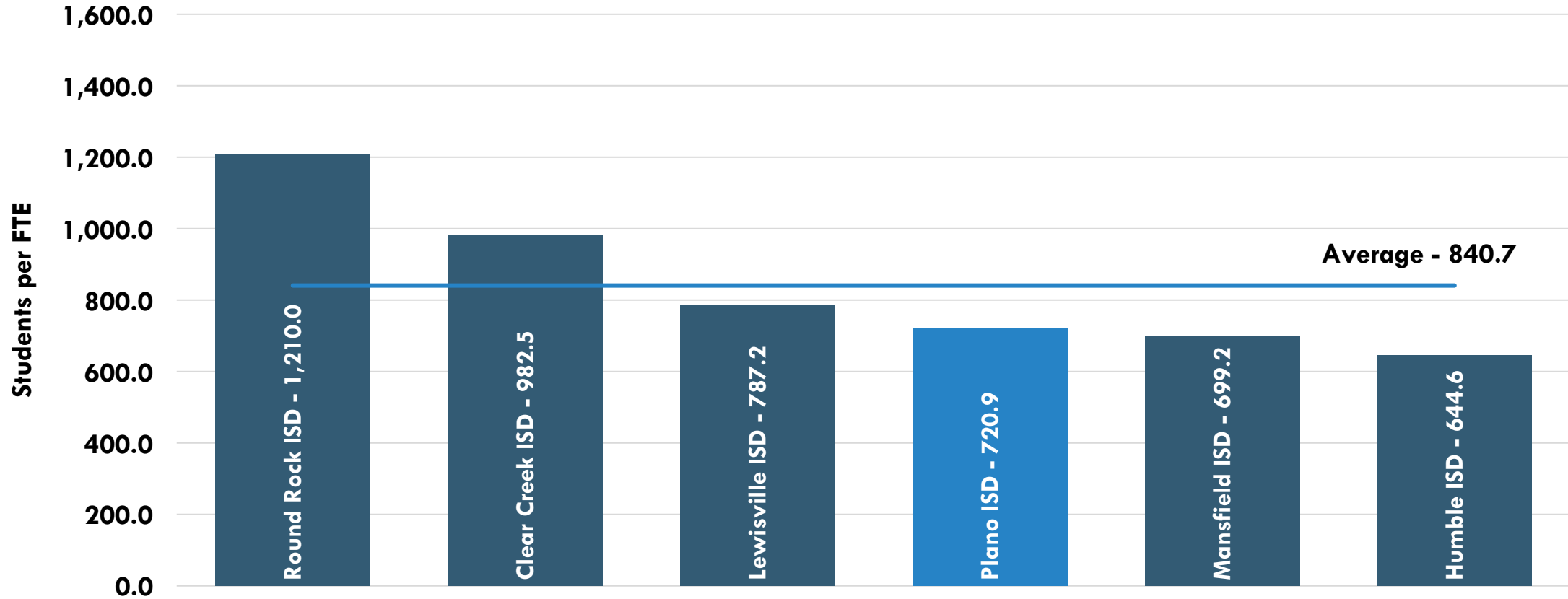
PISD – DFW Peers

2019/2020-Student per **Central Administration** FTE DFW Comparison



PISD – Statewide Peers

2019/2020-Student per **Central Administration** FTE Statewide Comparison



All Peer Average: 733.9

Plano Average: 720.9

FTE Change to Obtain Average: (1.2)

SPECIAL ED

2019/2020

Total FTEs: 1,481.5

ROLES INCLUDE:

Diagnostician

SPED AIDE

SPED Teacher

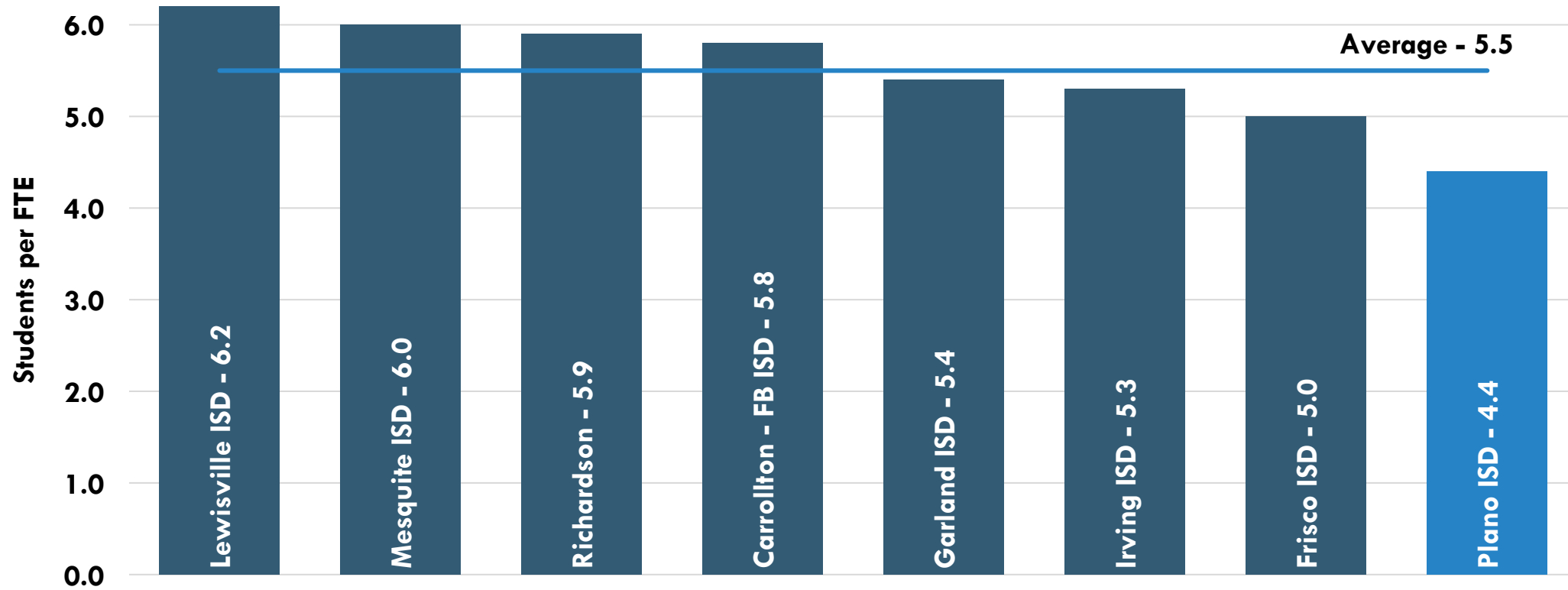
LSSP/Psychologist

Speech Therapist

SPED Administration

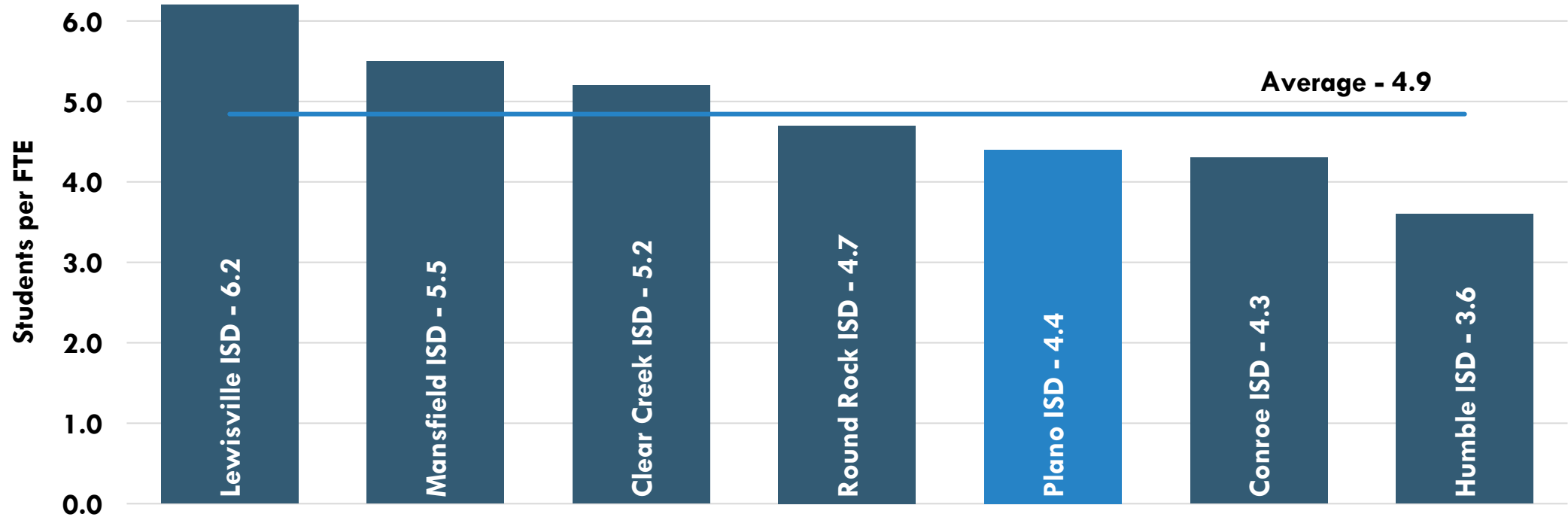
PISD – DFW Peers

2019/2020-Student per **Special Ed** FTE DFW Comparison



PISD – Statewide Peers

2019/2020-Student per **Special Ed** FTE Statewide Comparison



All Peer Average: 5.2

Plano Average: 4.4

FTE Change to Obtain Average: (231.1)

Teamwork for Excellence



P L A N O
Independent School District

Plano ISD Board Work Session

Budget Report – Peer Staffing Review March 23, 2021