

Plano ISD Board Work Session

Budget Report February 20, 2018

- **PEER Review**
- **Financial Data from the Texas Academic Performance Report**
- **Five Year Trends**

PEER Review

Financial Analysis

Based on

FY 2016-2017 Audits

General Fund

PEER Group Enrollments

Garland ISD	57,029
Frisco ISD	55,923
Plano ISD	54,173
Lewisville ISD	50,144
Mesquite ISD	41,038
Richardson ISD	39,268
Irving ISD	34,792
C-FB ISD	25,276

Instruction

District	Cost Per Student	Ranking
Lewisville ISD	\$5,435	1
Plano ISD	\$5,429	2
Irving ISD	\$5,212	3
Frisco ISD	\$5,060	4
Mesquite ISD	\$4,961	5
C-FB ISD	\$4,937	6
Richardson ISD	\$4,933	7
Garland ISD	\$4,703	8

Library Services

District	Cost Per Student	Ranking
Irving ISD	\$154	1
C-FB ISD	\$148	2
Plano ISD	\$147	3
Mesquite ISD	\$141	4
Garland ISD	\$132	5
Richardson ISD	\$129	6
Lewisville ISD	\$125	7
Frisco ISD	\$117	8

Curriculum and Instructional Staff Development

District	Cost Per Student	Ranking
Garland ISD	\$181	1
Frisco ISD	\$158	2
C-FB ISD	\$156	3
Plano ISD	\$134	4
Irving ISD	\$129	5
Richardson ISD	\$113	6
Mesquite ISD	\$83	7
Lewisville ISD	\$44	8

Campus and Instructional Leadership

District	Cost Per Student	Ranking
Lewisville ISD	\$779	1
C-FB ISD	\$735	2
Irving ISD	\$709	3
Richardson ISD	\$672	4
Garland ISD	\$659	5
Frisco ISD	\$616	6
Mesquite ISD	\$581	7
Plano ISD	\$548	8

Guidance, Counseling, Evaluation and Social Services

District	Cost Per Student	Ranking
Irving ISD	\$453	1
Garland ISD	\$405	2
C-FB ISD	\$403	3
Plano ISD	\$398	4
Lewisville ISD	\$386	5
Richardson ISD	\$380	6
Mesquite ISD	\$345	7
Frisco ISD	\$260	8

Health Services

District	Cost Per Student	Ranking
Garland ISD	\$115	1
Richardson ISD	\$110	2
C-FB ISD	\$108	3
Plano ISD	\$103	4
Lewisville ISD	\$102	5
Frisco ISD	\$96	6
Mesquite ISD	\$88	7
Irving ISD	\$83	8

Student Transportation

District	Cost Per Student	Ranking
Lewisville ISD	\$273	1
Plano ISD	\$250	2
Garland ISD	\$245	3
Frisco ISD	\$201	4
C-FB ISD*	\$189	5
Irving ISD*	\$183	6
Richardson ISD*	\$155	7
Mesquite ISD	\$134	8

*Served by Dallas County Schools

Extracurricular Activities

District	Cost Per Student	Ranking
Frisco ISD	\$253	1
Mesquite ISD	\$236	2
Lewisville ISD	\$208	3
C-FB ISD	\$186	4
Irving ISD	\$181	5
Richardson ISD	\$168	6
Plano ISD	\$137	7
Garland ISD	\$127	8

General Administration

District	Cost Per Student	Ranking
Garland ISD	\$268	1
C-FB ISD	\$238	2
Irving ISD	\$211	3
Richardson ISD	\$193	4
Mesquite ISD	\$192	5
Lewisville ISD	\$190	6
Plano ISD	\$186	7
Frisco ISD	\$147	8

Facilities Maintenance and Operations

District	Cost Per Student	Ranking
Plano ISD	\$982*	1
C-FB ISD	\$905	2
Mesquite ISD	\$822	3
Lewisville ISD	\$755	4
Garland ISD	\$670	5
Irving ISD	\$669	6
Richardson ISD	\$626	7
Frisco ISD	\$605	8

*Plano ISD cost includes \$266 per student related to hail damage repairs.

Security and Monitoring Services

District	Cost Per Student	Ranking
Garland ISD	\$99	1
Irving ISD	\$97	2
Mesquite ISD	\$83	3
C-FB ISD	\$68	4
Frisco ISD	\$63	5
Plano ISD	\$60	6
Lewisville ISD	\$42	7
Richardson ISD	\$42	7

Data Processing Services

District	Cost Per Student	Ranking
C-FB ISD	\$335	1
Garland ISD	\$203	2
Mesquite ISD	\$200	3
Lewisville ISD	\$193	4
Richardson ISD	\$132	5
Irving ISD	\$127	6
Plano ISD	\$117	7
Frisco ISD	\$106	8

Community Services

District	Cost Per Student	Ranking
Lewisville ISD	\$120	1
Garland ISD	\$35	2
Plano ISD	\$26	3
Frisco ISD	\$15	4
Irving ISD	\$13	5
Richardson ISD	\$2	6
Mesquite ISD	\$2	6
C-FB ISD	\$2	6

Total – All Functions

District	Cost Per Student	Ranking
Lewisville ISD	\$8,659	1
Plano ISD	\$8,520	2
C-FB ISD	\$8,416	3
Irving ISD	\$8,226	4
Mesquite ISD	\$7,874	5
Garland ISD	\$7,851	6
Frisco ISD	\$7,703	7
Richardson ISD	\$7,664	8

Instruction and Instructional Related

District	Cost Per Student	Ranking
Plano ISD	\$5,710	1
Lewisville ISD	\$5,605	2
Irving ISD	\$5,496	3
Frisco ISD	\$5,335	4
C-FB ISD	\$5,242	5
Mesquite ISD	\$5,187	6
Richardson ISD	\$5,177	7
Garland ISD	\$5,018	8

All Other

District	Cost Per Student	Ranking
C-FB ISD	\$3,174	1
Lewisville ISD	\$3,053	2
Garland ISD	\$2,832	3
Plano ISD	\$2,810	4
Irving ISD	\$2,730	5
Mesquite ISD	\$2,687	6
Richardson ISD	\$2,487	7
Frisco ISD	\$2,367	8

Administrative Cost Ratio (2015-2016)

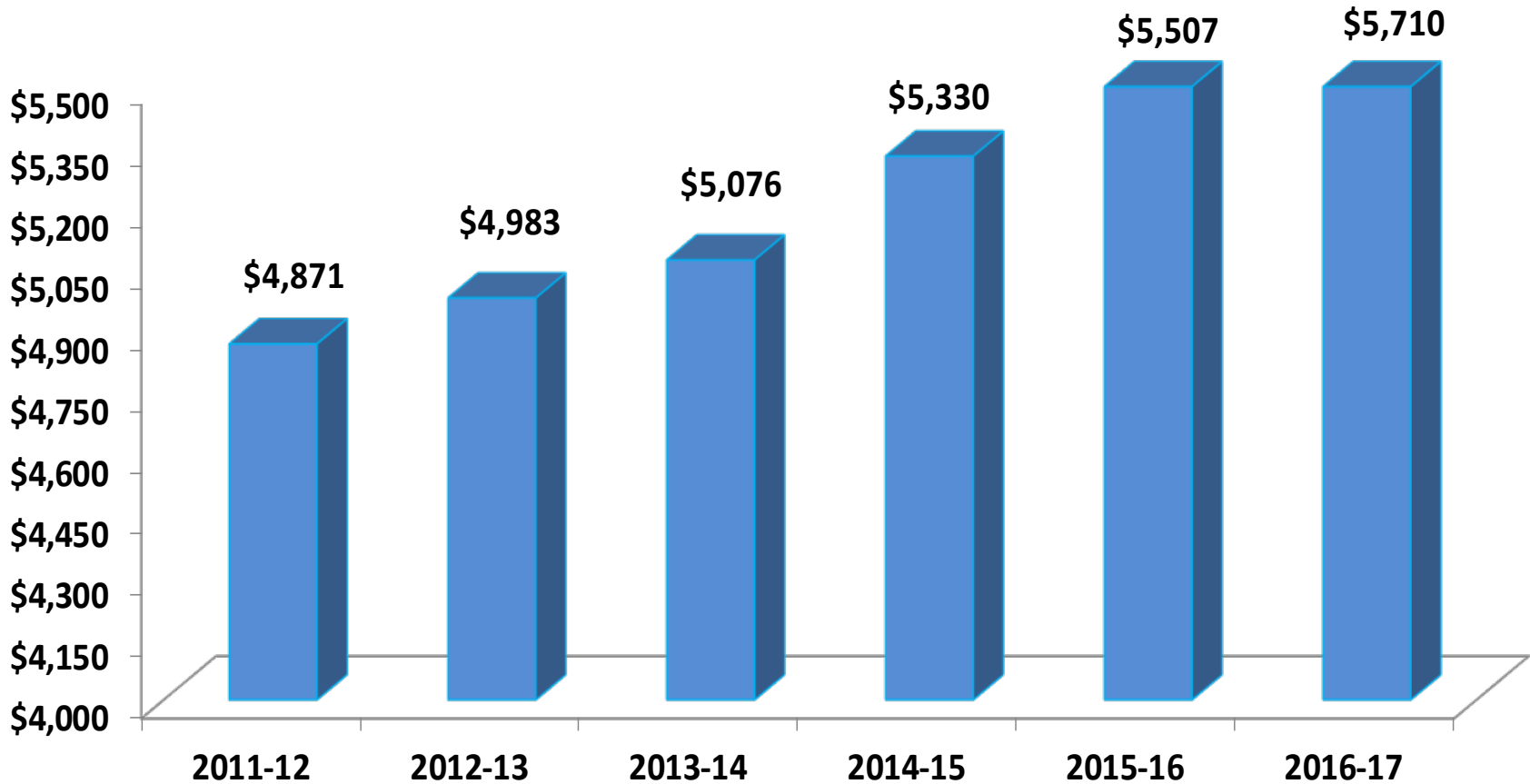
District	Ratio	Ranking
Garland ISD	7.44	1
C-FB ISD	6.62	2
Mesquite ISD	6.22	3
Richardson ISD	6.04	4
Lewisville ISD	5.92	5
Irving ISD	5.71	6
Frisco ISD	4.87	7
Plano ISD	4.07	8

Expenditure Trends

General Fund Only

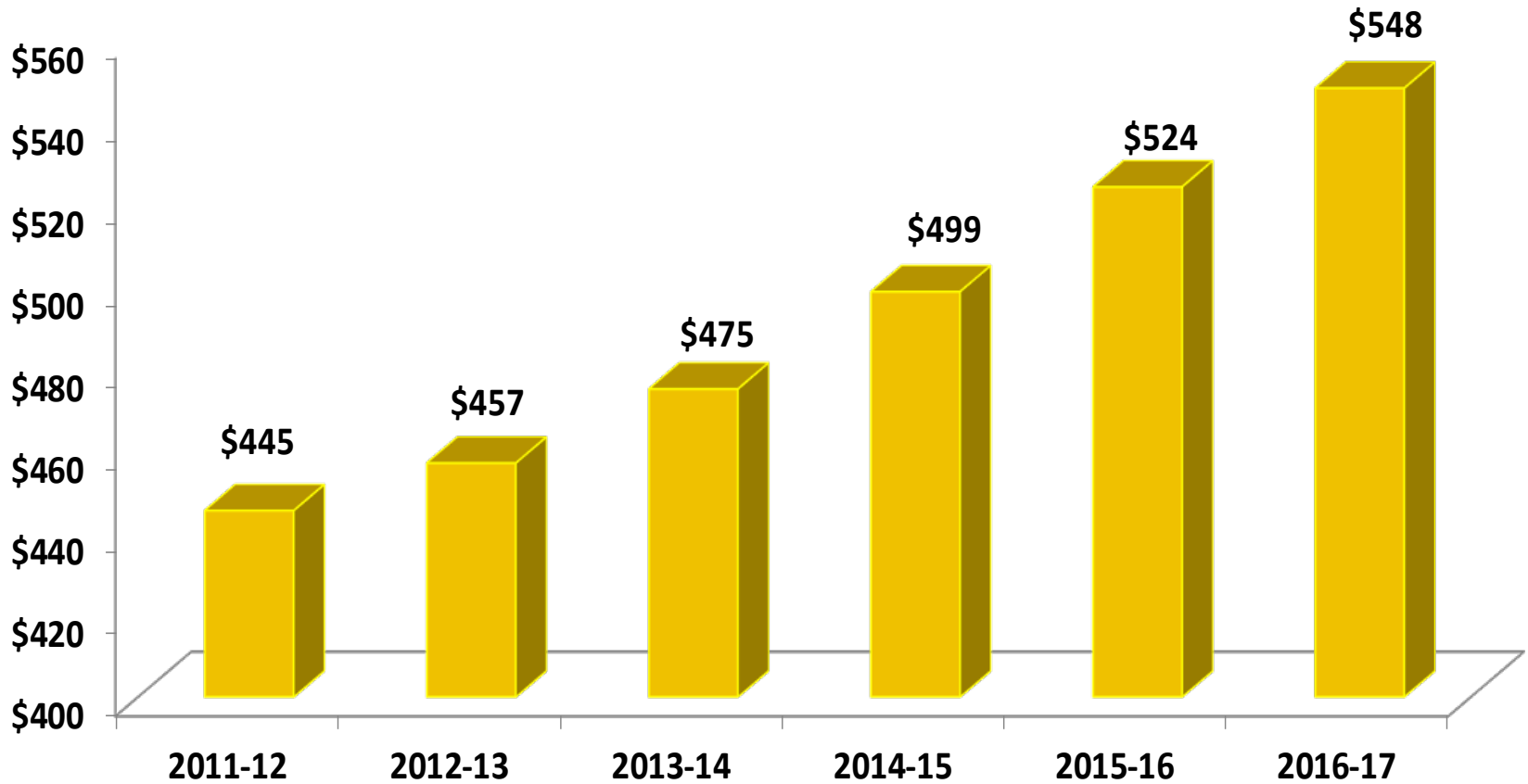
Expenditures Per Student

■ Instruction & Instructional Related



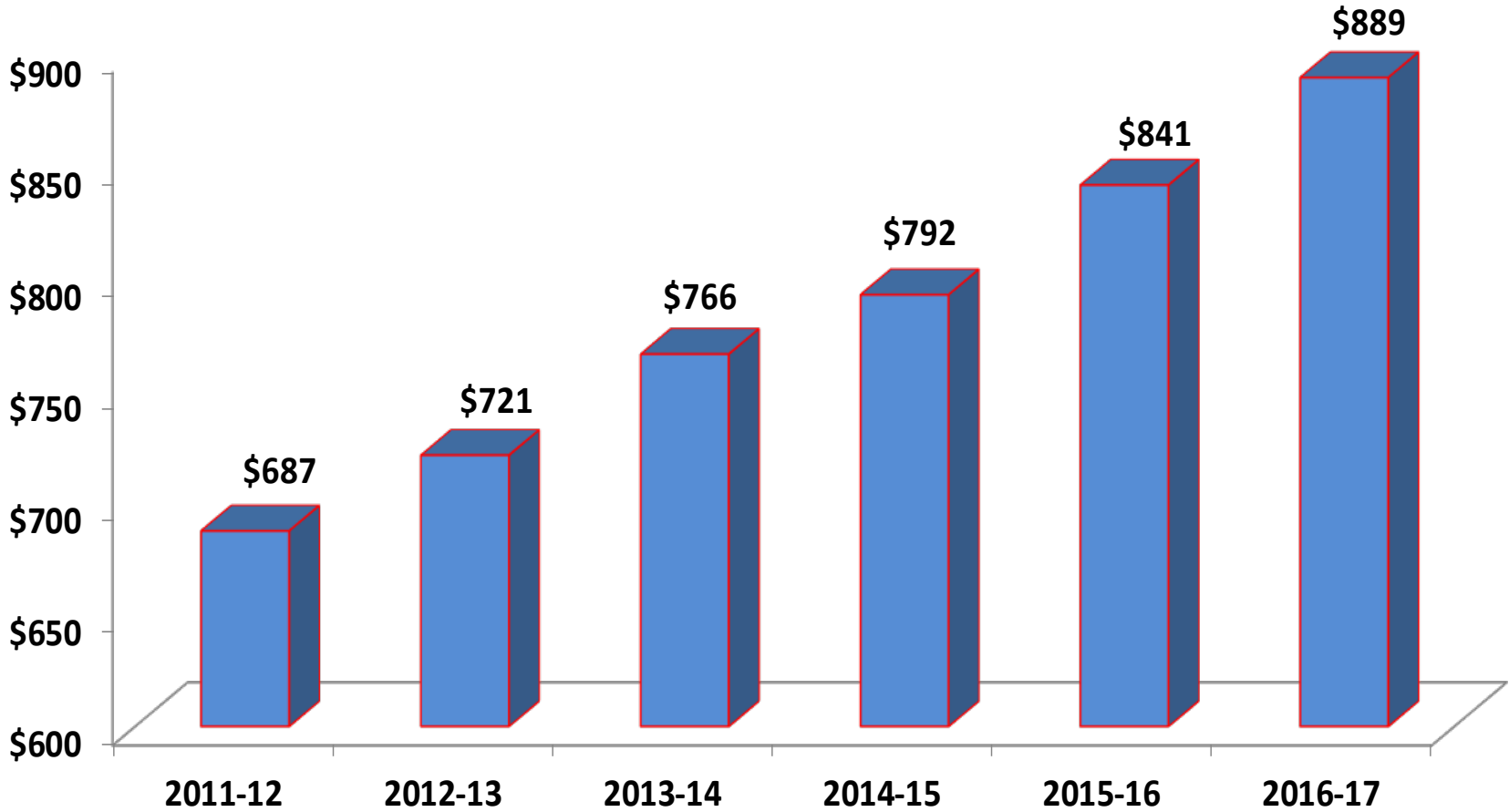
Expenditures Per Student

■ Instructional & School Leadership



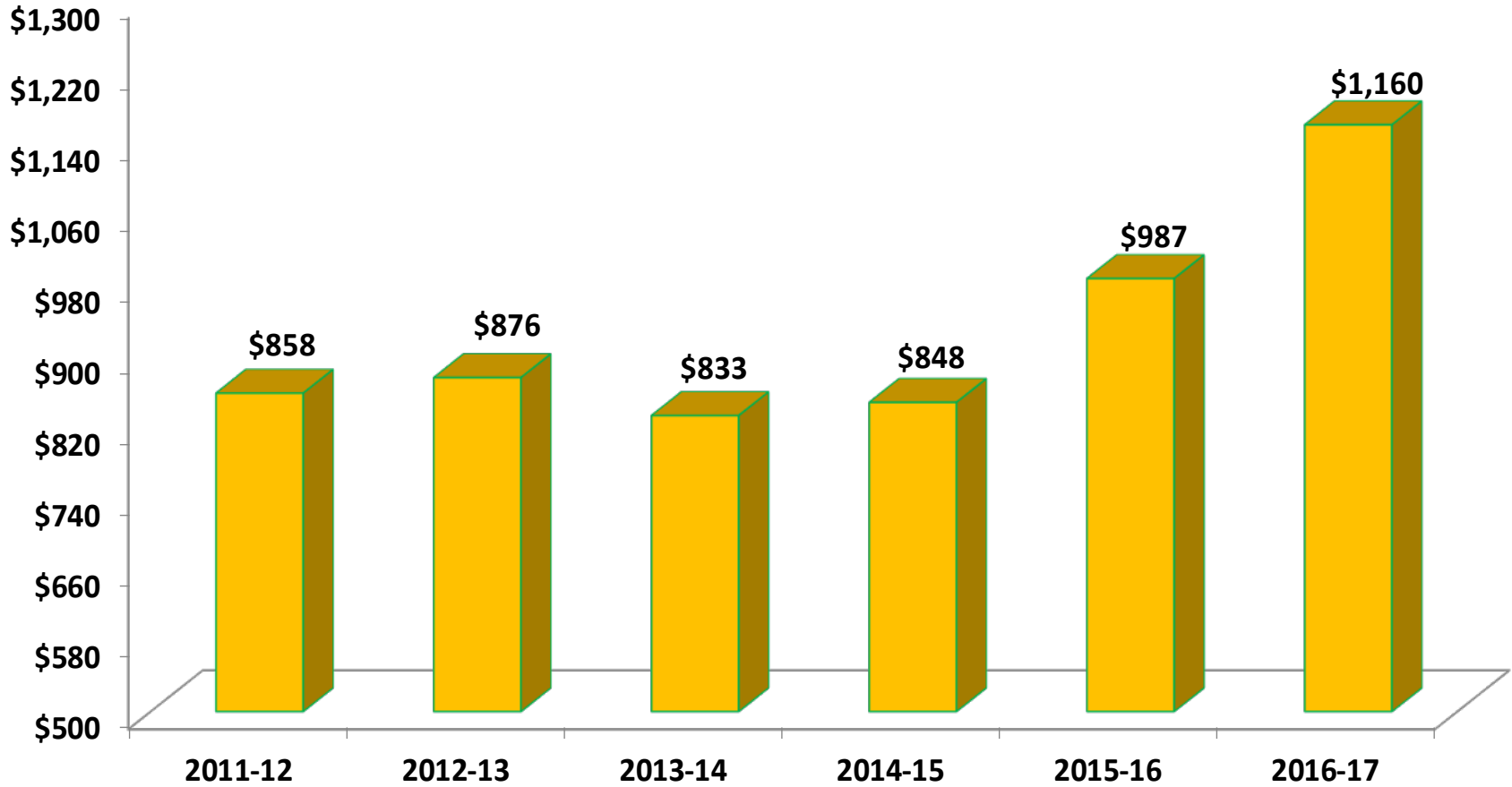
Expenditures Per Student

■ Support Services - Student Based



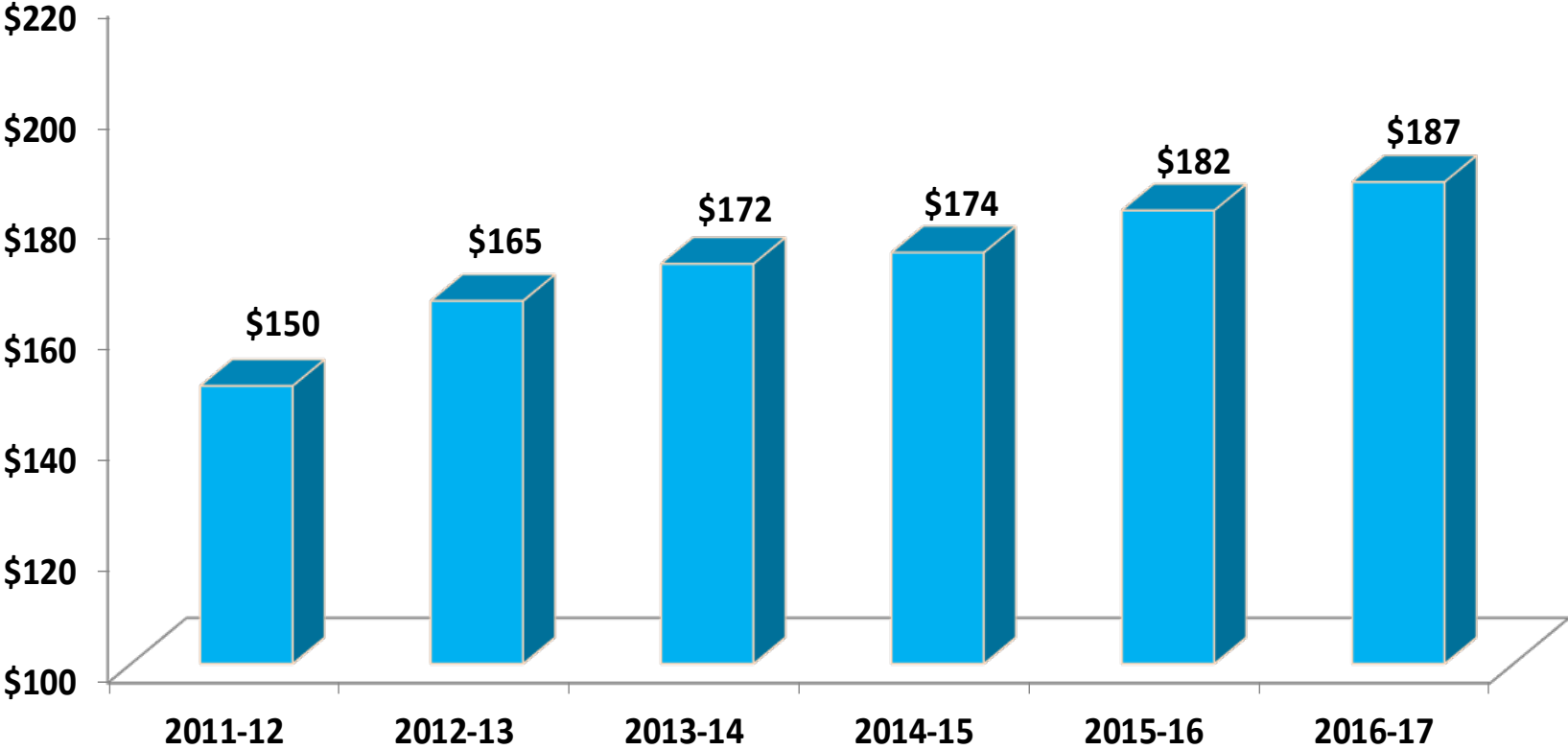
Expenditures Per Student

■ Support Services - Non-Student Based



Expenditures Per Student

■ General Administration



Comparison to State

**Texas Academic Performance
Report**

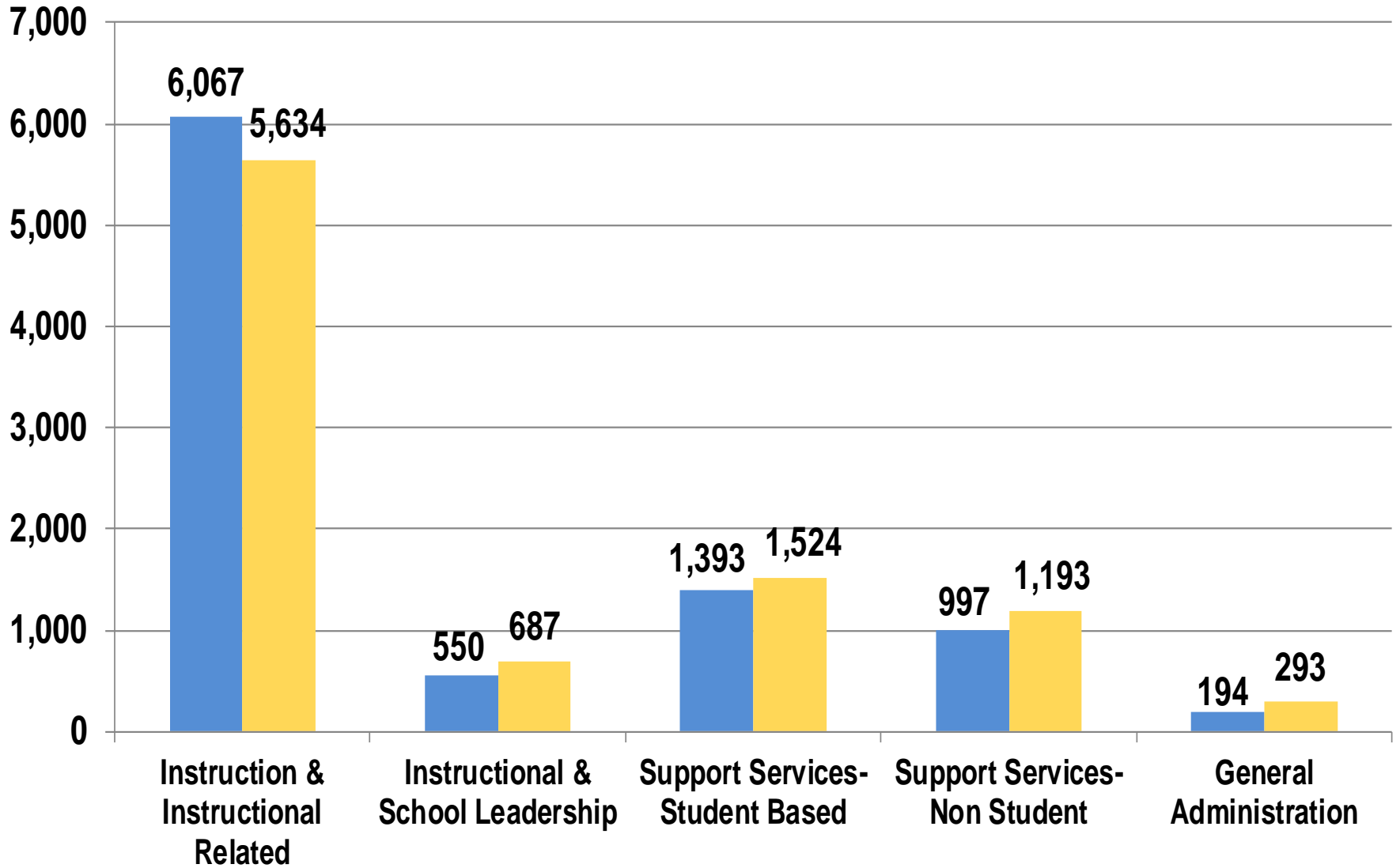
2015-16 Actual Financial Data

Operating Expenditures Per Student – All Funds

	Plano	State Average	Variance (\$Millions)
Instruction & Instructional Related	\$6,067	\$5,634	\$23.5
Instructional & School Leadership	550	687	(7.4)
Support Services – Student Based	1,393	1,524	(7.1)
Support Services- Non-Student Based	997	1,193	(10.7)
General Administration	194	293	(5.3)
Total Operating	\$9,201	\$9,331	\$(7.0)

Operating Expenditures Per Student Plano ISD vs. State Average

■ Plano ■ State



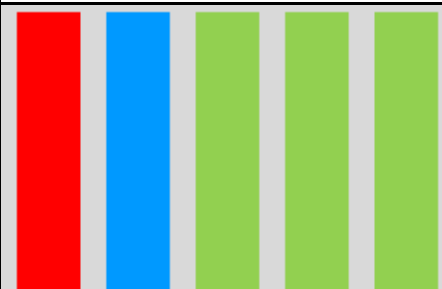
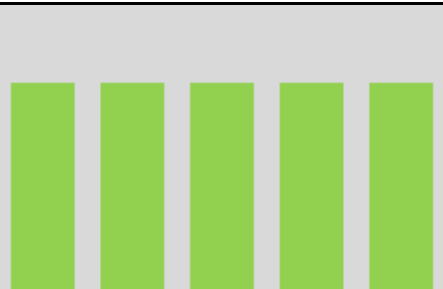
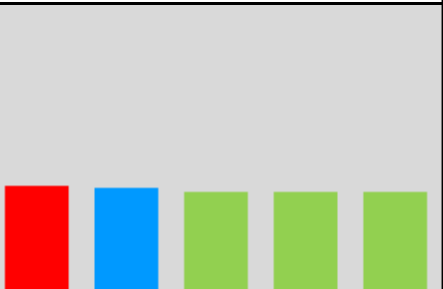
Plano ISD

Five Year Trends

Enrollment and Staffing

Year	Total Enrollment	Low Socio Economic Enrollment	Total Staffing FTE's	Teacher Staffing FTE's
2013-14	54,822	15,069	6,526	3,825
2014-15	54,689	15,629	6,652	3,865
2015-16	54,573	15,591	6,747	3,895
2016-17	54,173	15,500	6,796	3,905
2017-18	53,952	15,198	6,828	3,899
Trends				

Tax Rates

	Total Tax Rate	M & O Tax Rate	I & S Tax Rate
Year			
2013-14	\$1.4530	\$1.17	\$0.2830
2014-15	\$1.4480	\$1.17	\$0.2780
2015-16	\$1.4390	\$1.17	\$0.2690
2016-17	\$1.4390	\$1.17	\$0.2690
2017-18	\$1.4390	\$1.17	\$0.2690
Trends			



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