July District Dashboard Summary Report

1. Vision 2030			
Dashboard Measure	Status	Mid-Course Correction	Report Page #
No Scheduled Reports			
2. Curriculum and Instruction			
Dashboard Measure	Status	Mid-Course Correction	Report Page #
No Scheduled Reports			
3. Student Services			
Dashboard Measure	Status	Mid-Course Correction	Report Page #
No Scheduled Reports			
4. Technology			
Dashboard Measure	Status	Mid-Course Correction	Report Page #
4.1 Average scheduled uptime for critical systems	🟩		4
4.2 % of work orders completed in seven days	🟦		5
4.3 Cybersecurity: Uncompromised end-points	🟦		6
5. Human Resources			
Dashboard Measure	Status	Mid-Course Correction	Report Page #
5.3 Principal and director satisfaction with HR	🟦		8
6. Communications and Marketing			
Dashboard Measure	Status	Mid-Course Correction	Report Page #
No Scheduled Reports			
7. Facilities and Operations			
Dashboard Measure	Status	Mid-Course Correction	Report Page #
7.1.1 % of work orders completed within 5 business days	🟩		10
7.1.2 % of work orders dedicated to preventative maintenance	🟩		11
7.2.2 % of work orders completed in 10 days	🟦		12
7.3.1 Student nutrition meal participation	🟦		13
7.4.1 2017 Bond program % under budget	🟩		14
7.5.1 Energy management cost avoidance	🟨		15-16
7.7.1 % of overall events dedicated to the MISD Fine Arts programs and activities	🟦		17
7.8.1 Reduce the number of buses that are out of service daily	🟩		18
8. Business Services			
Dashboard Measure	Status	Mid-Course Correction	Report Page #
No Scheduled Reports			20
9. Safety and Security			
Dashboard Measure	Status	Mid-Course Correction	Report Page #
9.1 % Police presentations per month	🟦		

🟦 Above Goal	🟩 At Goal	🟨 Near Goal	🟥 Below Goal

EC Accountability
July 2024

Department	Key Strategic Measures										Data Collected, Managed, and Reported by	
Technology – Focus on Excellence and Equity in Technology	4.1 % Critical Systems Scheduled Uptime 4.2 % Work Orders Completed within 7 Business Days 4.3 Cybersecurity: Uncompromised End-Points										Shawntee' Cowan	

Leading Indicator Measure	Reported By	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.
4.1.1 Average scheduled uptime for critical systems	Shawntee' Cowan	X	X	X	X	X	X	X	X	X	X	X	X
4.2.1 % of work orders completed in seven days	Shawntee' Cowan	X		X		X		X		X		X	X
4.3 Cybersecurity: Uncompromised End-Points	Shawntee' Cowan	X		X		X		X		X		X	X

4.1.1 Technology - Average scheduled uptime of critical systems

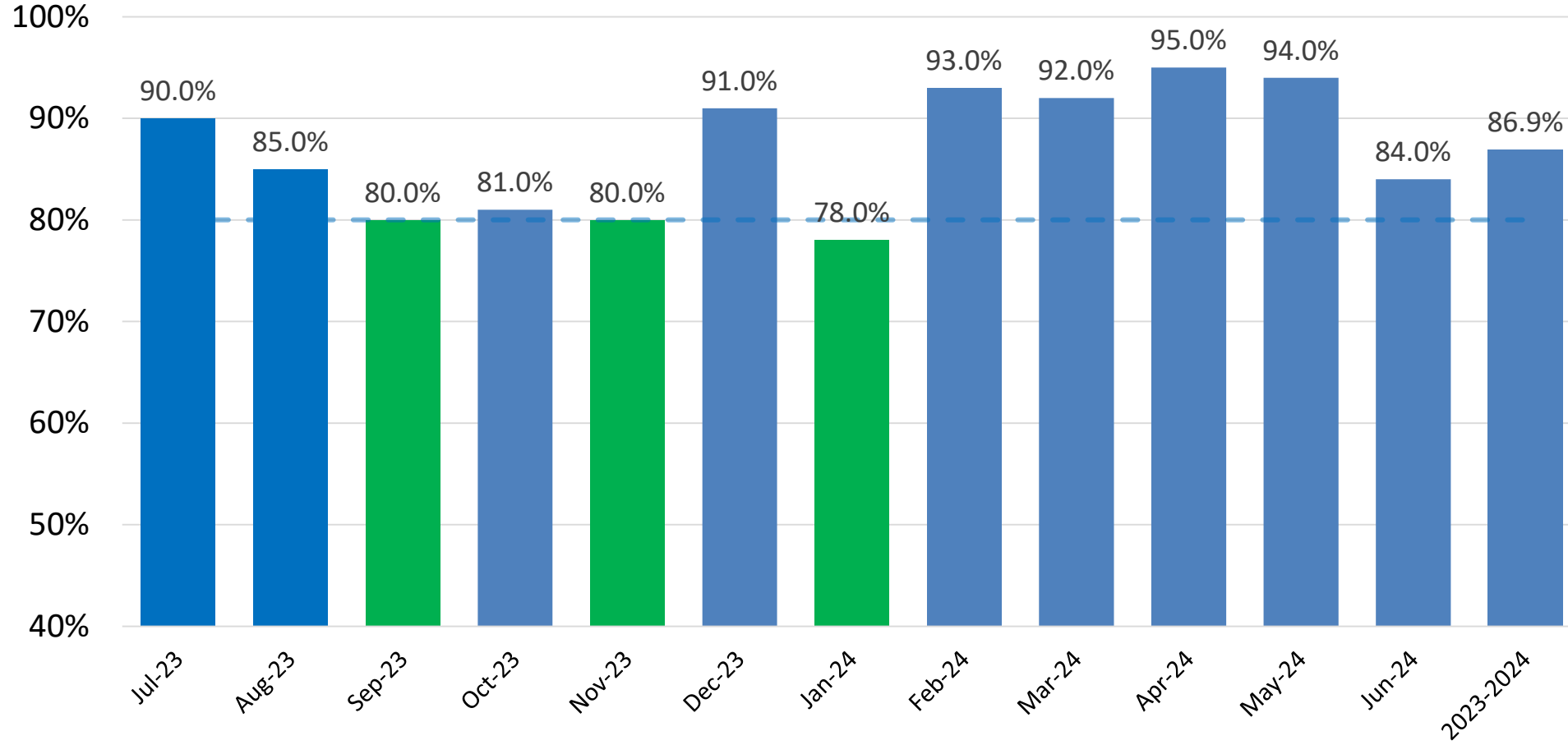Goal: > 98%

4
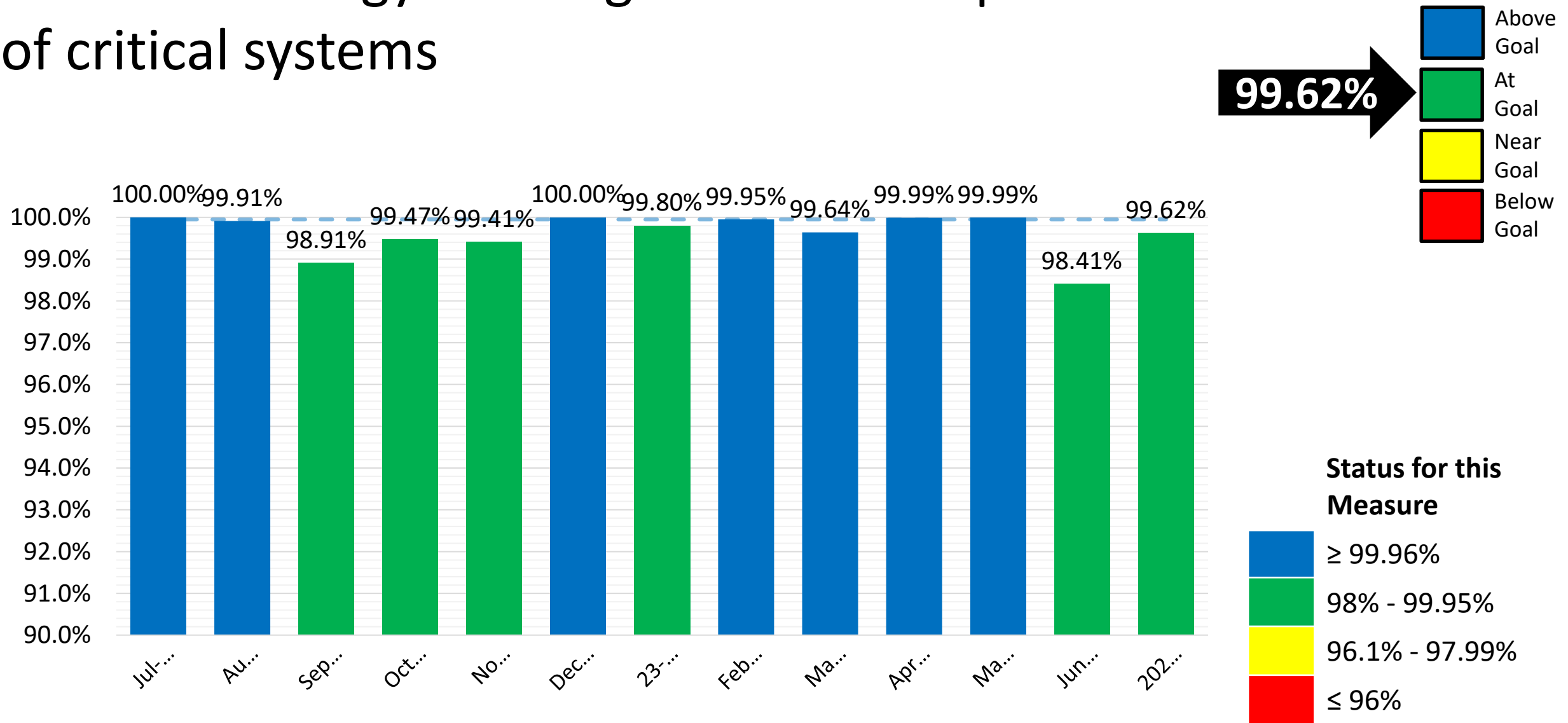
4.2.1 Technology- Total work orders completed within 7 business days *updated*

86.9% →

- Above Goal (blue)
- At Goal (green)
- Near Goal (yellow)
- Below Goal (red)

Values by month:
- Jul-23: 90.0%
- Aug-23: 85.0%
- Sep-23: 80.0%
- Oct-23: 81.0%
- Nov-23: 80.0%
- Dec-23: 91.0%
- Jan-24: 78.0%
- Feb-24: 93.0%
- Mar-24: 92.0%
- Apr-24: 95.0%
- May-24: 94.0%
- Jun-24: 84.0%
- 2023-2024: 86.9%

Status for this Measure
- ≥ 80.1% (blue)
- 60% - 80% (green)
- 55.1% - 59.9% (yellow)
- ≤ 55% (red)

Goal: ≥80%

5

4.3.1 Cyber-Security: Uncompromised End-Points

99.99% →

	Above Goal
(blue)	Above Goal
(green)	At Goal
(yellow)	Near Goal
(red)	Below Goal

Status for this Measure

Color	Range
(blue)	≥ 99.0%
(green)	95% - 98.9%
(yellow)	90% - 94.9%
(red)	≤ 89.9%
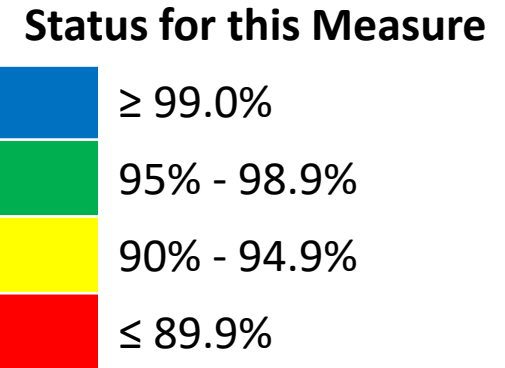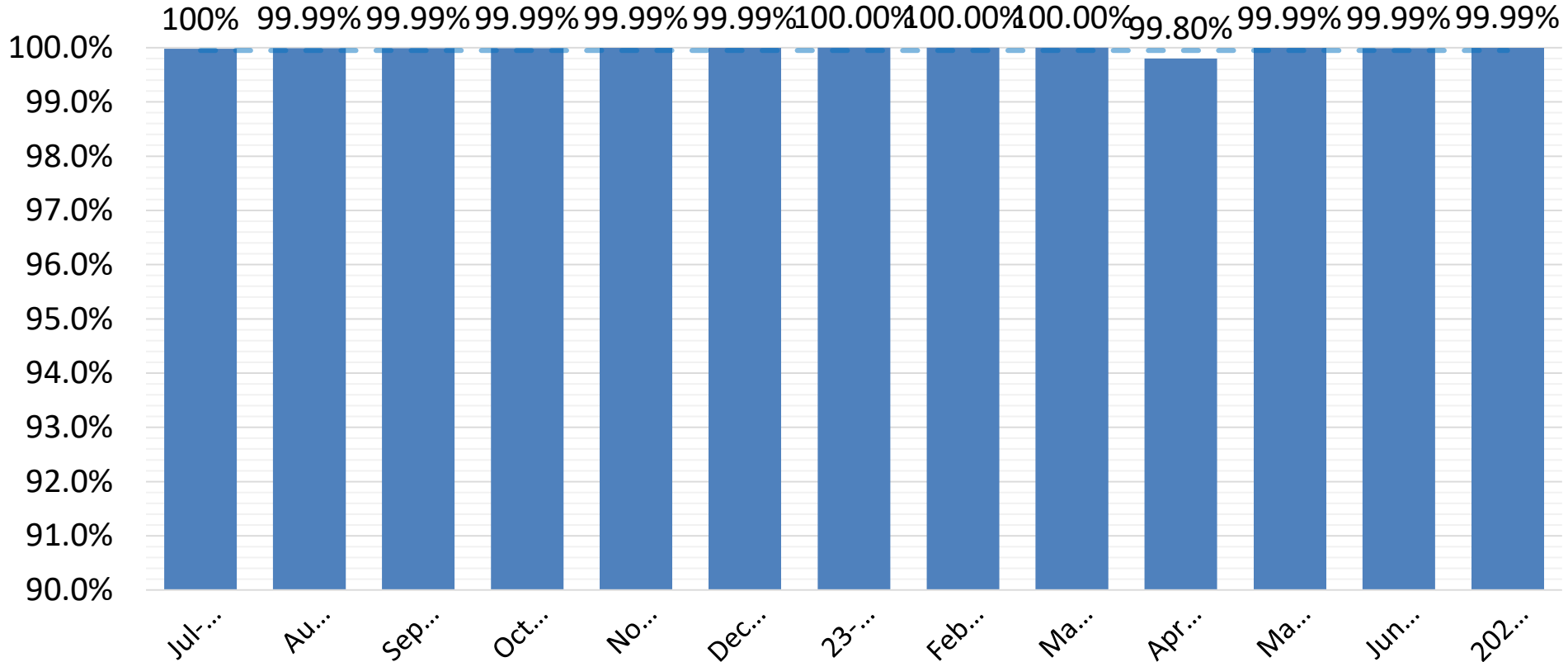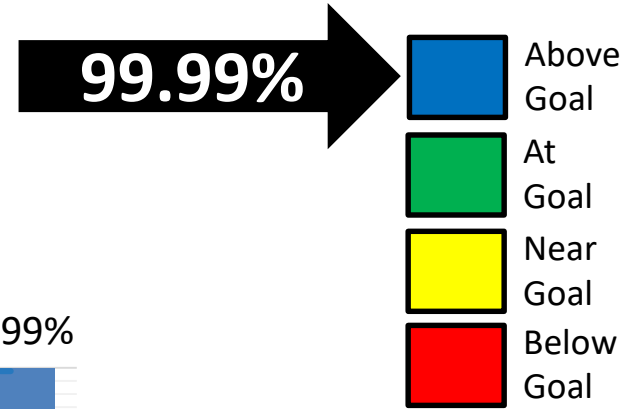
Goal: > 99%

Department	Key Strategic Measures												Data Collected, Managed, and Reported by
Human Resources – Focus on Teacher Retention, Top Ranking Salaries, & Customer Satisfaction	5.1 % Teacher Retention Rate 5.2 Teaching staff reflects diversity of student population - % Gap 5.3 Staff Survey - % Satisfied												Jennifer Stoecker

Leading Indicator Measure	Reported By	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.
5.1.1 Teacher Retention Rate	J. Stoecker							X					
5.2.1 Teacher diversity reflecting student diversity	J. Stoecker												
5.2.2 Recruitment Efforts	J. Stoecker		X										
5.3.1 Staff Satisfaction	J. Stoecker										X		
5.3.2 Principal and Director Satisfaction with HR	J. Stoecker					X						X	
5.3.3 Quarterly HR training for Principals/Directors	J. Stoecker										X		

5.3.2 Human Resources: HR will achieve and maintain an 85% overall satisfaction rating from Directors and Principals.
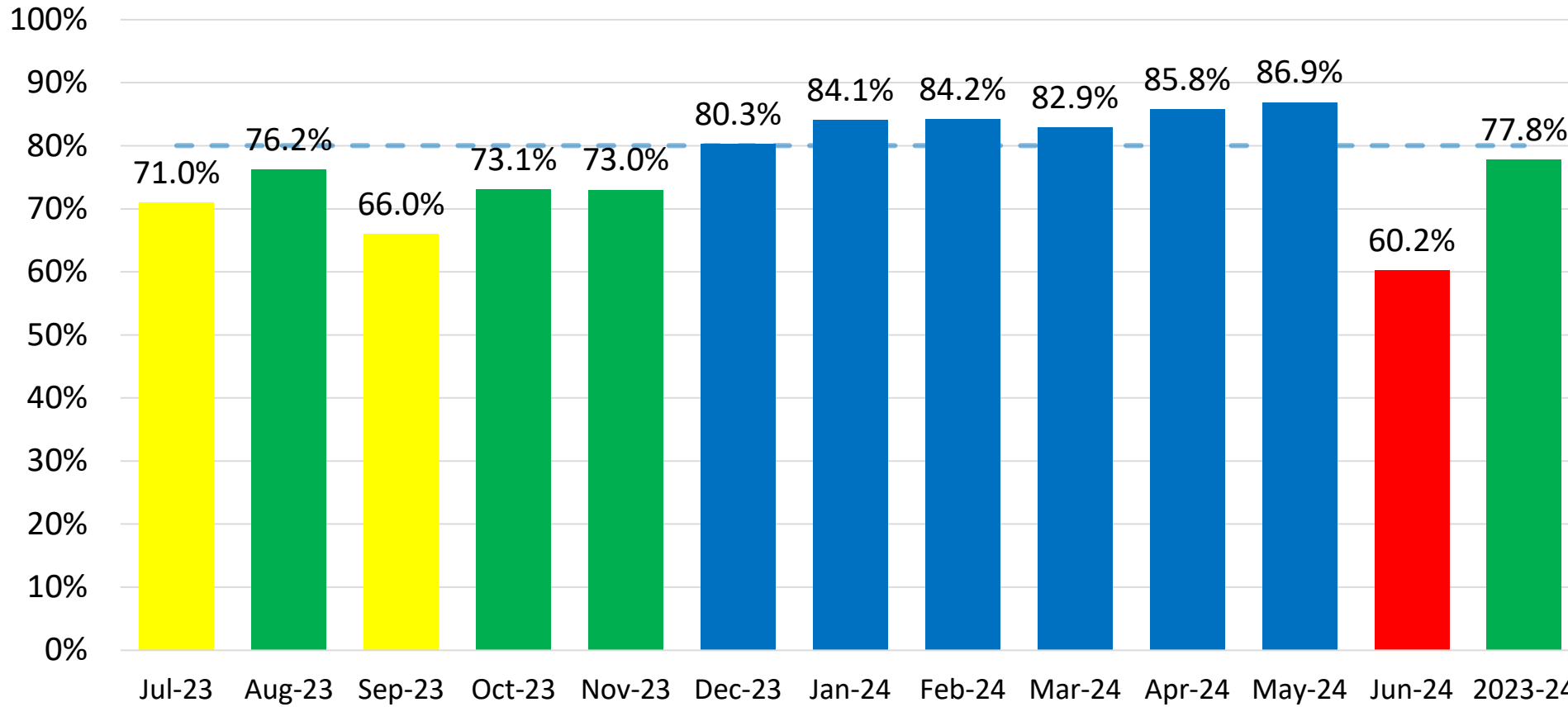

Above Goal

At Goal
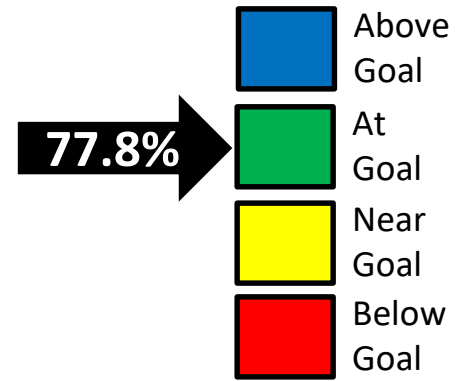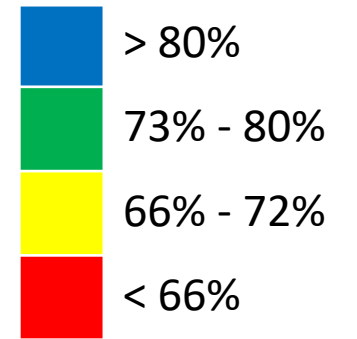
Near Goal

Below Goal

Status for this Measure

≥ 86%

= 85%

74-84%

≤ 73%

Department	Key Strategic Measures													Data Collected, Managed, and Reported by
Facilities and Operations – Focus on Operational Excellence	7.1 % of Work Orders Completed within 5 Business Days 7.2 % of Workers Compensation Claims Filed 7.3 % of Student Meal Participation													Jeff Brogden

Leading Indicator Measure	Reported By	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.
7.1.1 % of Work Orders Completed within 5 Business Days	Jeff Brogden	X		X		X		X		X		X	X
7.1.2 % of Work Orders dedicated to preventative maintenance	Jeff Brogden	X		X		X		X		X		X	X
7.2.1 Worker's Compensation Claims	Jeff Brogden	X				X				X			X
7.2.2 % of work orders completed in 10 days	Jeff Brogden	X		X		X		X		X		X	X
7.3.1 Student Nutrition meal participation	Jeff Brogden	X		X		X		X		X		X	X
7.3.2 Decrease food cost margin	Jeff Brogden	X				X				X			X
7.4.1 2017 Bond Program % Under Budget	Jeff Brogden	X		X		X		X		X		X	X
7.5.1 Energy Management Cost Avoidance	Jeff Brogden	X		X		X		X		X		X	X
7.6.1 Total Paid Worker's Comp Claims	Jeff Brogden	X				X				X			X
7.7.1 % of overall events dedicated to the MISD Fine Arts Programs and Activities	Jeff Brogden	X		X		X		X		X		X	X
7.8.1 Reduce the number of buses that are out of service daily	Jeff Brogden	X		X		X		X		X		X	X

7.1.1 Maintenance – Percentage of Total Work Orders Completed within 5 Business Days

Above Goal (blue)
77.8% → **At Goal** (green)
Near Goal (yellow)
Below Goal (red)

Goal: 80% annually

Status for this Measure
- > 80% (blue)
- 73% - 80% (green)
- 66% - 72% (yellow)
- < 66% (red)

Month	Value
Jul-23	71.0%
Aug-23	76.2%
Sep-23	66.0%
Oct-23	73.1%
Nov-23	73.0%
Dec-23	80.3%
Jan-24	84.1%
Feb-24	84.2%
Mar-24	82.9%
Apr-24	85.8%
May-24	86.9%
Jun-24	60.2%
2023-24	77.8%

10
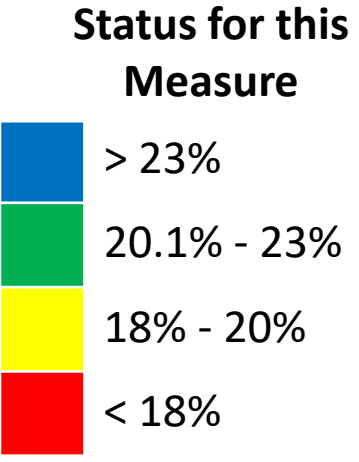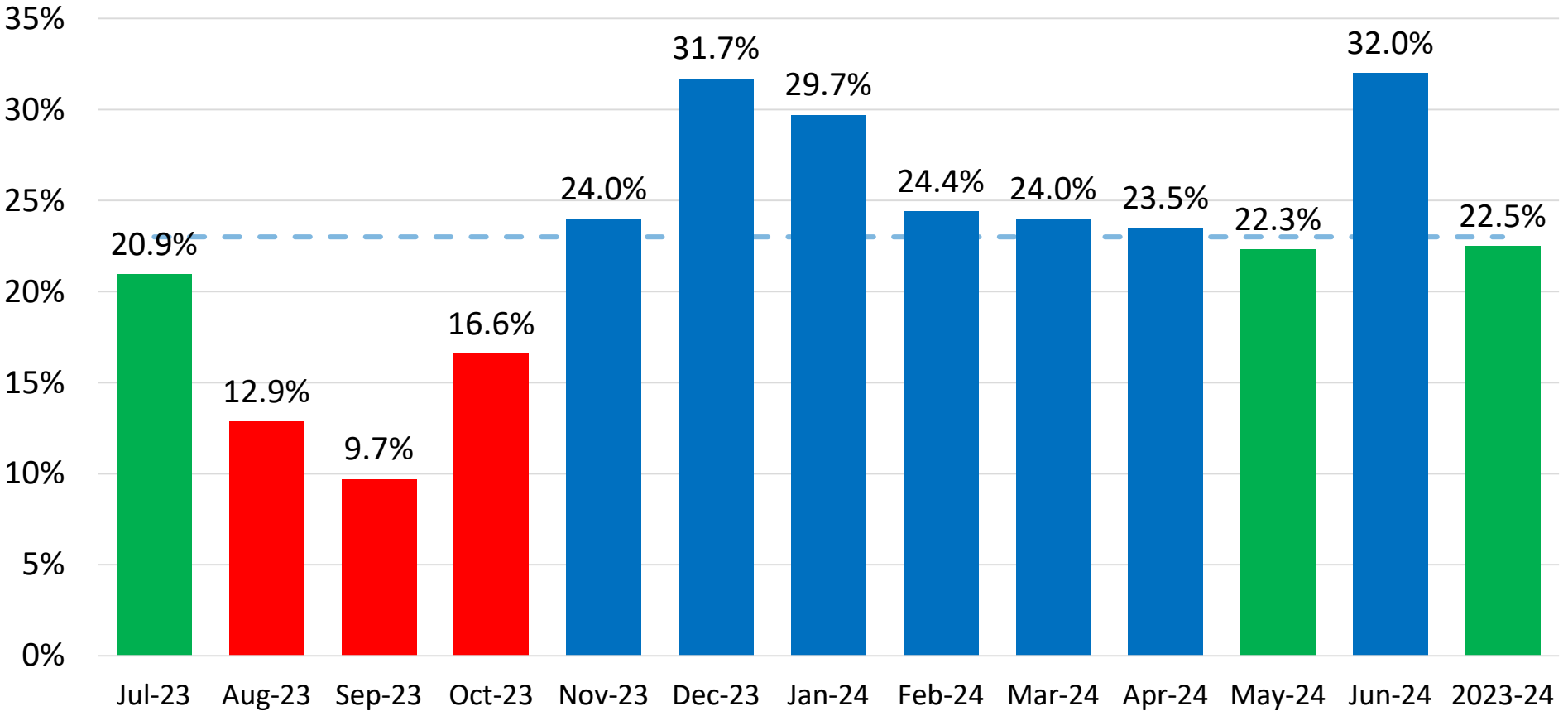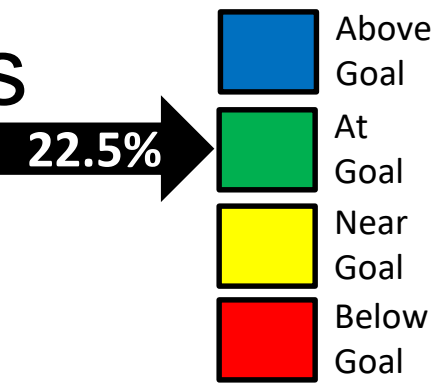
7.2.2 Custodial – Percentage of Total Work Orders Completed within 10 Business Days
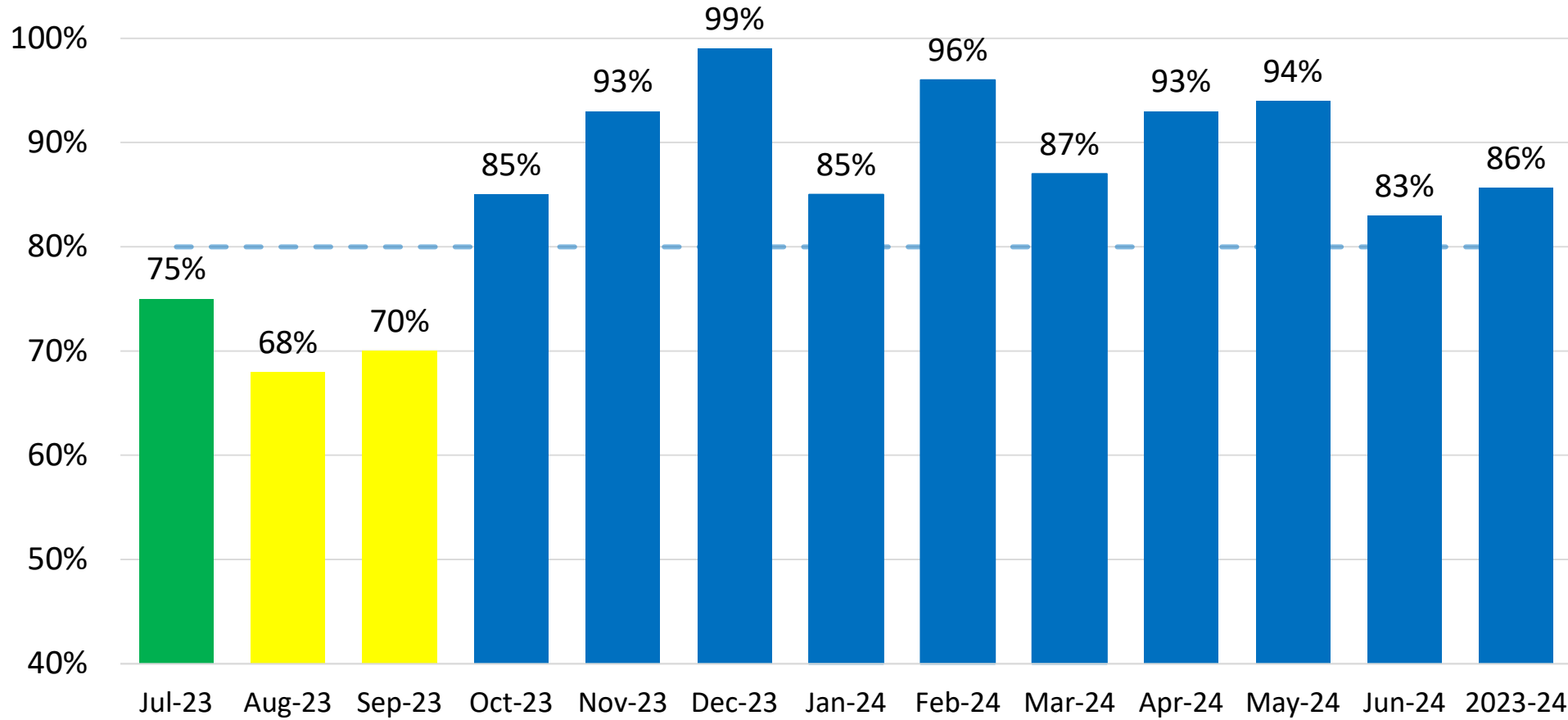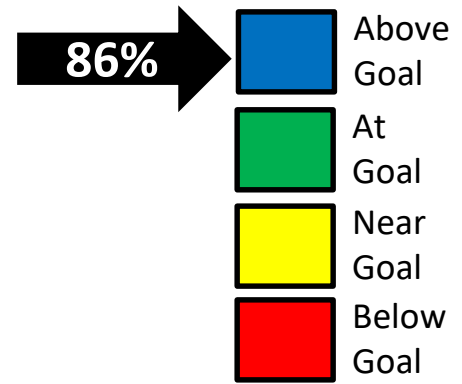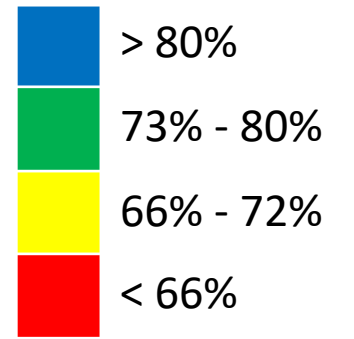
86% → Above Goal

At Goal

Near Goal

Below Goal

Status for this Measure

> 80%

73% - 80%

66% - 72%

< 66%
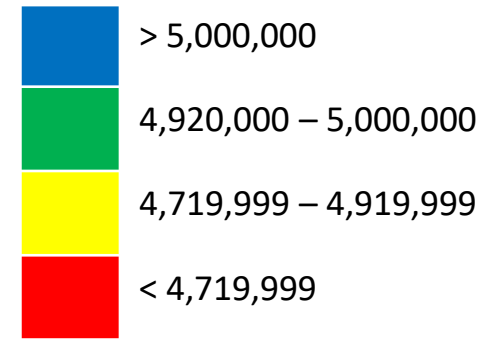
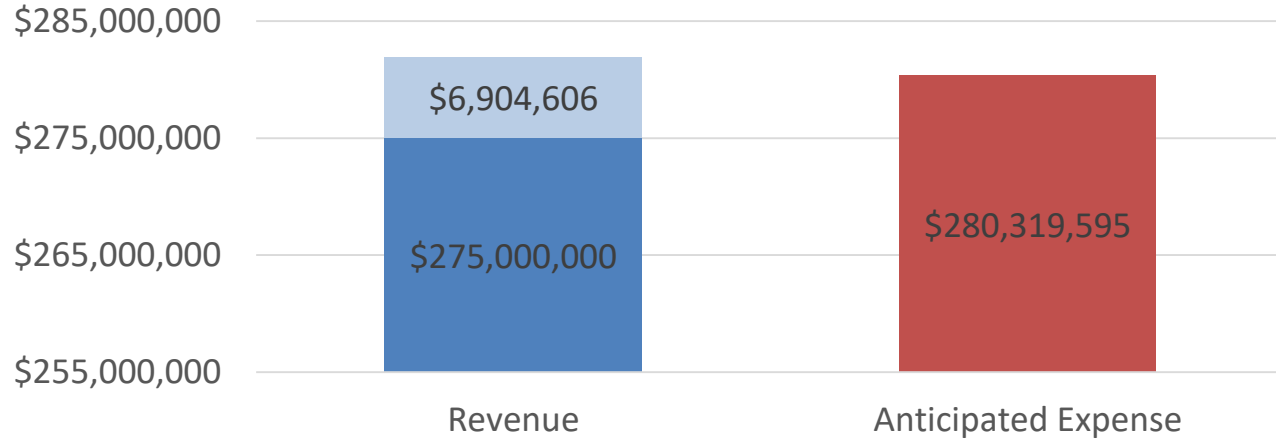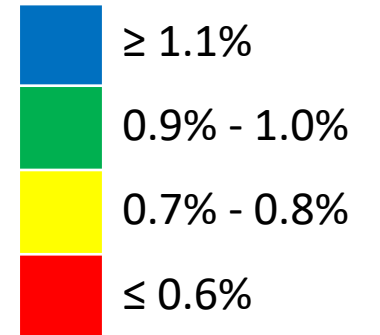Goal: 80% annually

12

7.3.1 Student Nutrition – Meal Participation
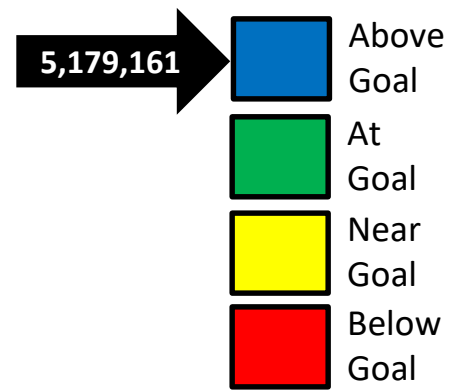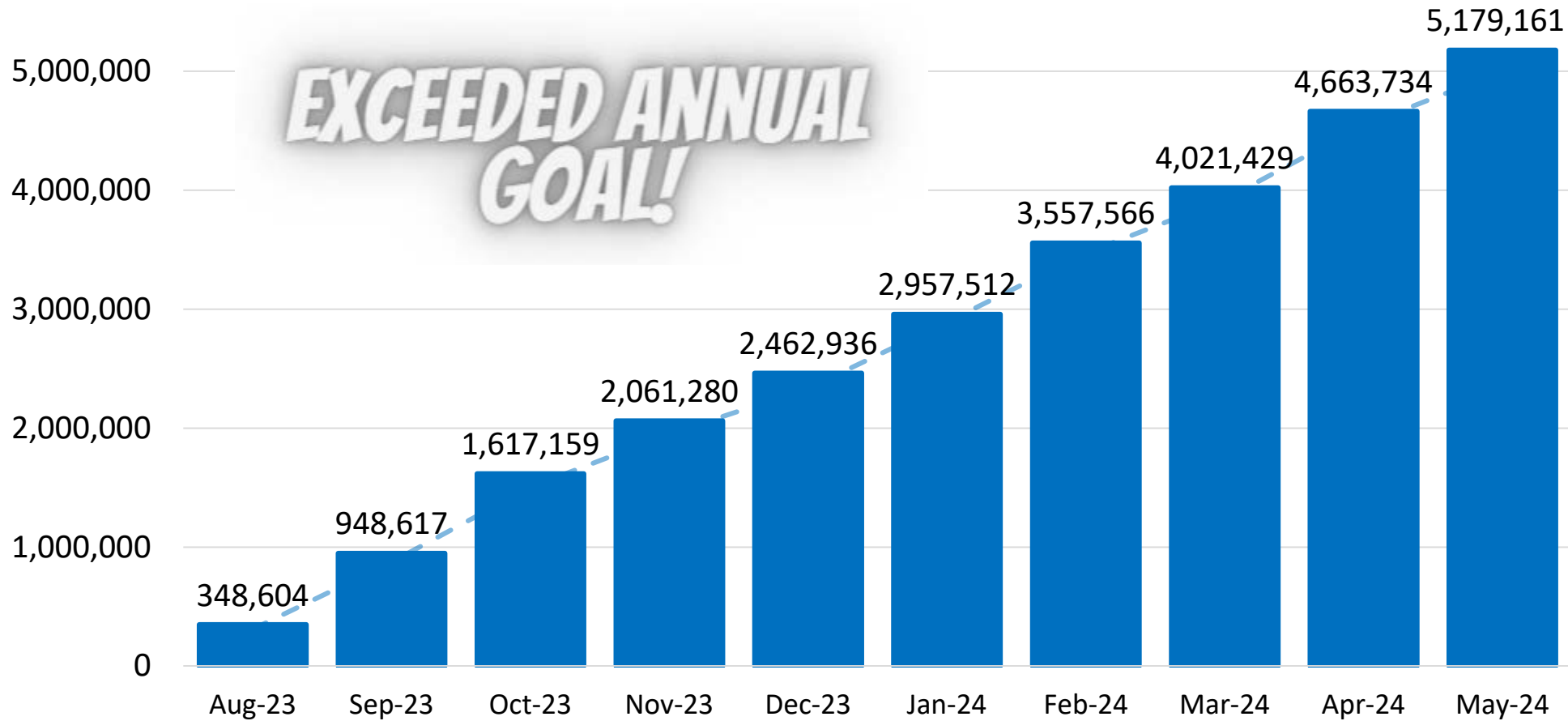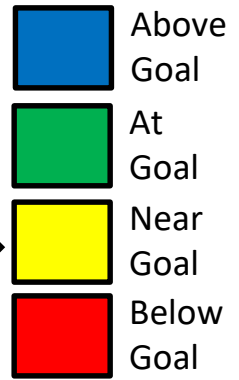

Goal: Serve 5,000,000 meals annually

7.4.1 Bond 2017 Program
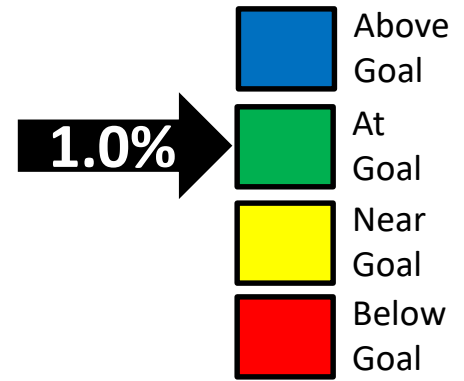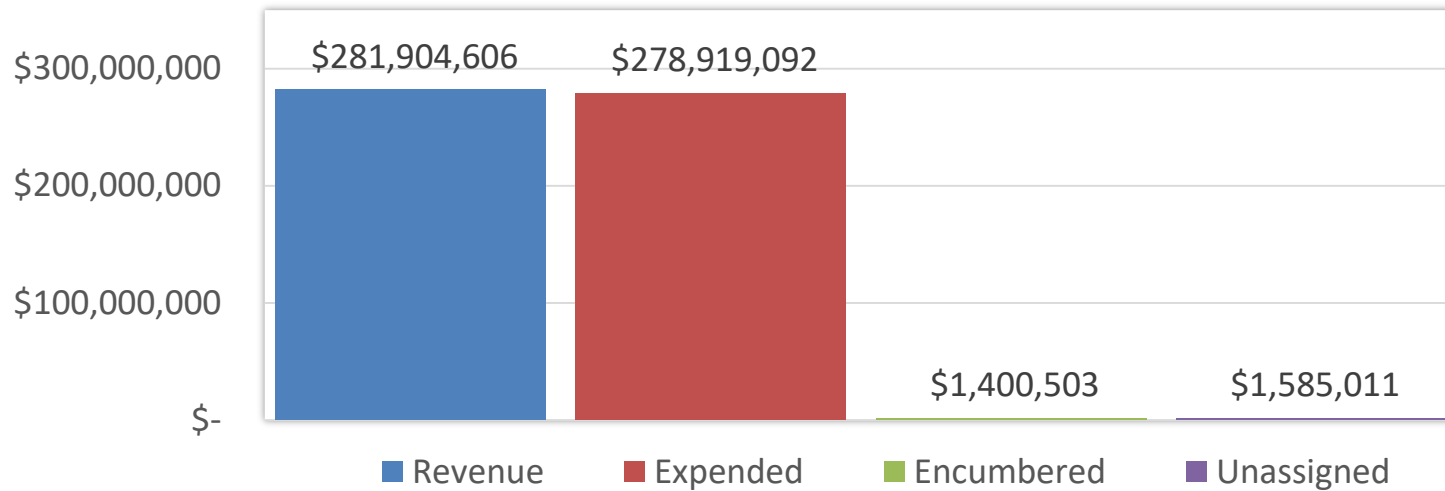
Goal: Under Budget ≤ 1.0% or $2.75 million

7.5.1 Energy Management: Utility Cost Avoidance

Overall Program Savings

Legend:
- Blue: Above Goal
- Green: At Goal
- Yellow: Near Goal (17.8%)
- Red: Below Goal

Status for this Measure
- Blue: ≥ 20.1%
- Green: 18.0% - 20.0%
- Yellow: 16.0% - 17.9%
- Red: ≤ 15.9%

Year	Savings	Percentage
2019-2020	$2,187,117	26.0%
2020-2021	$2,197,730	26.1%
2021-2022	$1,901,859	23.0%
2022-2023	$1,774,525	20.5%
2023-2024	$1,514,209	17.8%
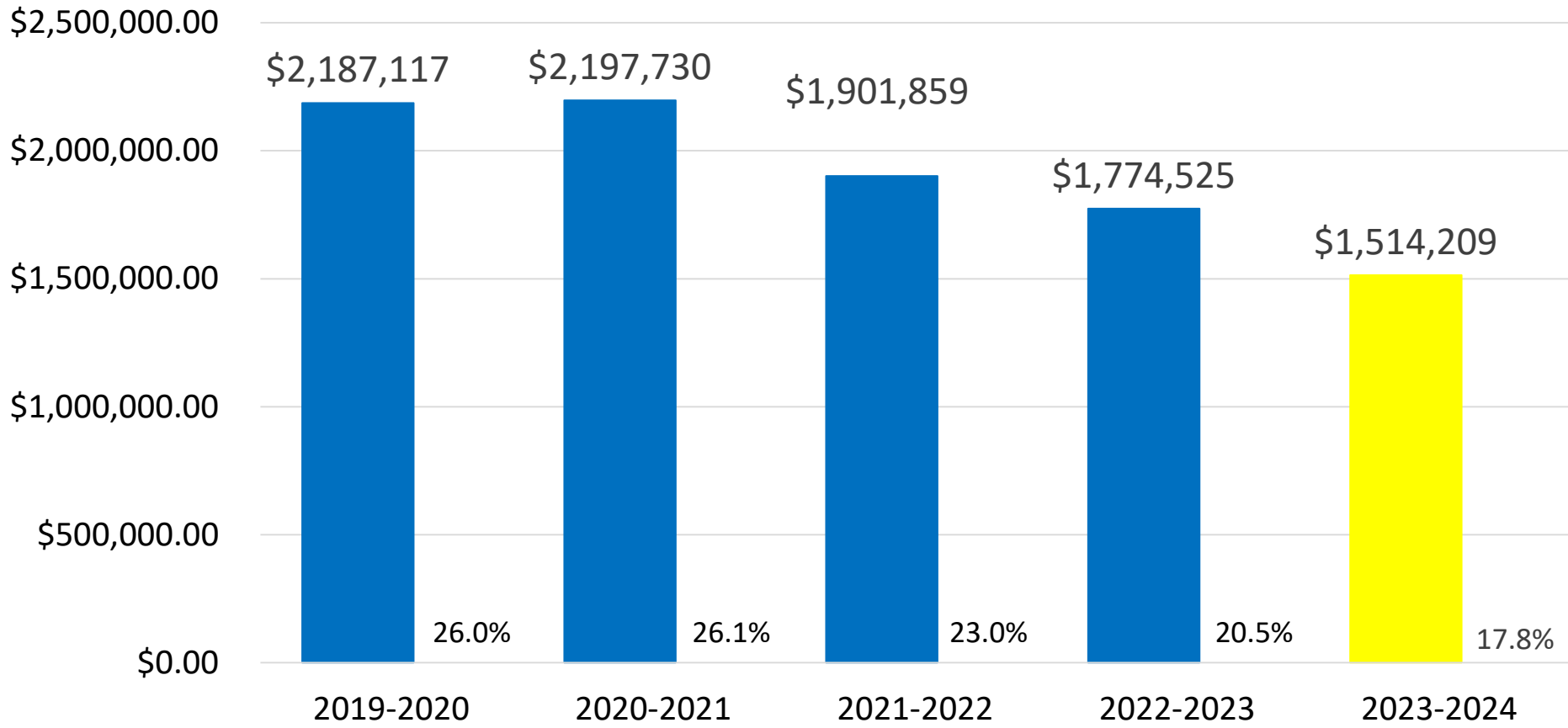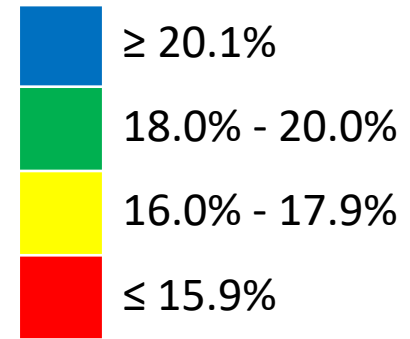
Goal: Reduce Energy Consumption Districtwide ≥ 20% (Total Savings $20,548,421)

15

Action Plan: 7.5.1 Energy Management - Utility Cost Avoidance
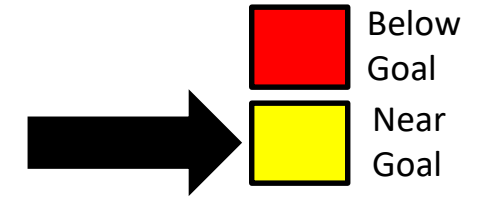
- **What is the problem?** The total YTD cost avoidance is 17.8% against a goal of 20%.

- **Impact statement of the problem:** Unseasonably high temps and low rainfall in July & August required us to extend HVAC run times and required increased irrigation. Abnormal low temps in January required 24/7 HVAC for a period of time to protect the buildings.

- **Action to be taken:** We will continue to monitor systems and work with trades offices to address repairs where applicable.

- **When will you give your team and executive council an update?** Next Month.

7.7.1 The Center for the Performing Arts – % of Events Dedicated to MISD Fine Arts

EXCEEDED ANNUAL GOAL!

65% →

Above Goal	(blue)
At Goal	(green)
Near Goal	(yellow)
Below Goal	(red)

Status for this Measure

- > 25% (blue)
- 24% - 25% (green)
- 22% - 23.99% (yellow)
- < 22% (red)

Chart values:
- Jul-23: 0%
- Aug-23: 11%
- Sep-23: 100%
- Oct-23: 36%
- Nov-23: 33%
- Dec-23: 75%
- Jan-23: 100%
- Feb-23: 88%
- Mar-23: 53%
- Apr-23: 94%
- May-23: 38%
- Jun-23: 100%
- 2023-24: 65%
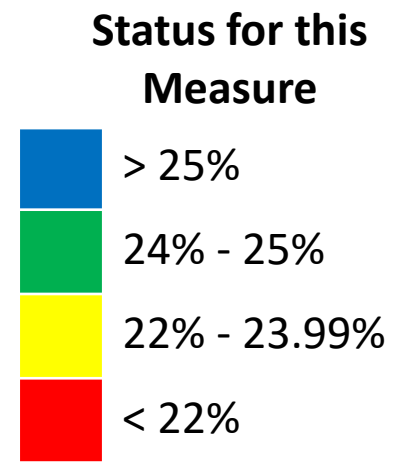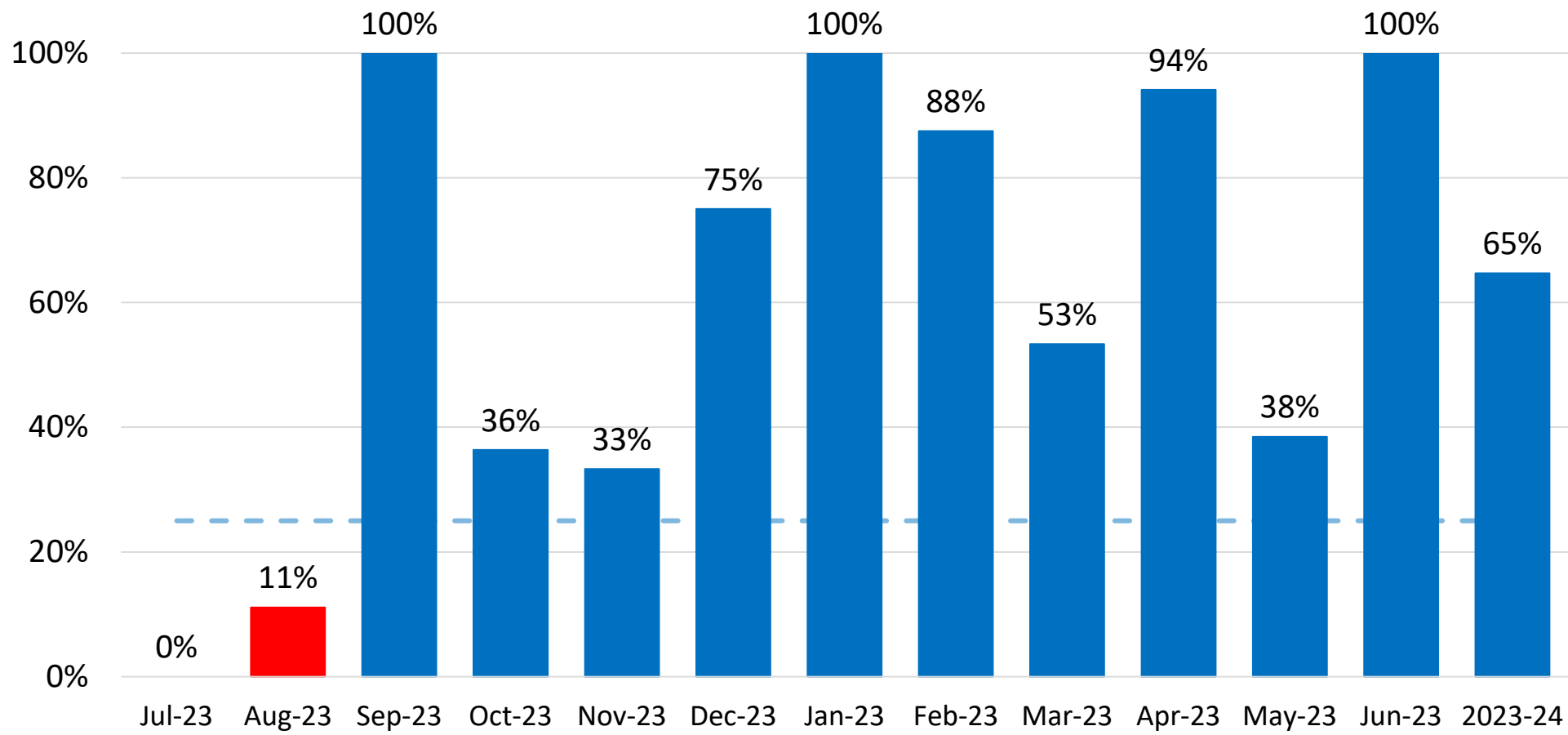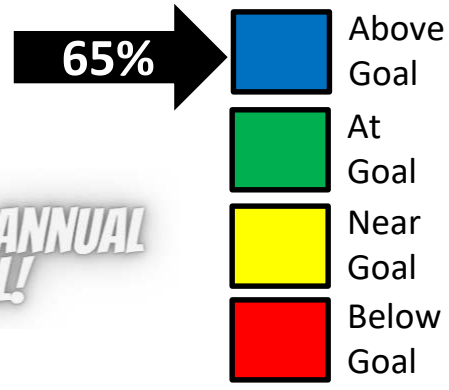
Goal: 25%

7.8.1 Transportation– Number of Buses that are Out of Service Daily
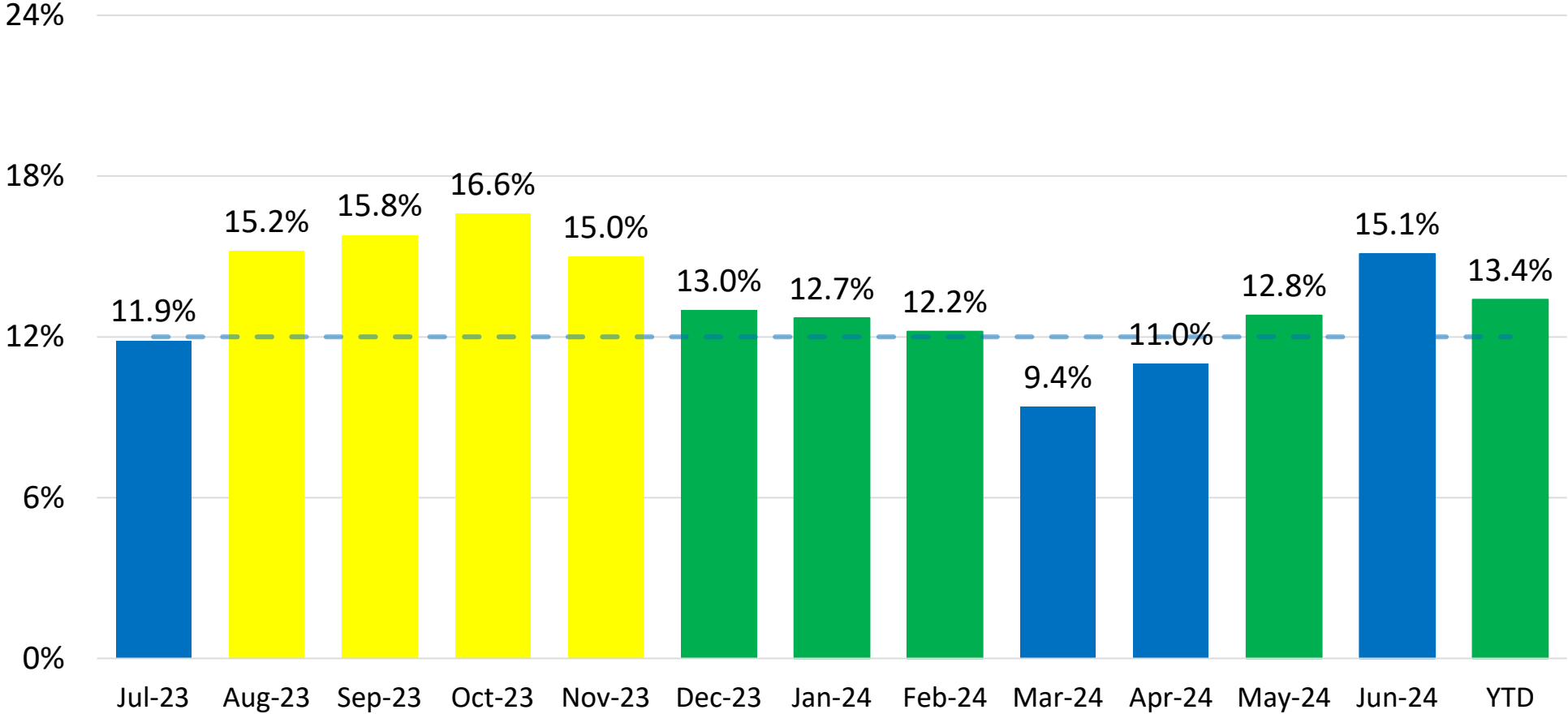
Goal: < 12%

Department	Key Strategic Measures										Data Collected, Managed, and Reported by
Safety and Security	9.1 % Police Presentations Per Month 9.2 % Students that Feel Safe at School 9.3 % Police Force Meeting TCOLE Standards										Chief Minter

Leading Indicator Measure	Reported By	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.
9.1 % Police Presentations Per Month	Greg Minter	X	X	X	X	X	X	X	X	X	X	X	X
9.2 % of Students that Feel Safe at school	Brit Fortner					X					X		
9.3 % Police Force Meeting TCOLE Standards	Greg Minter					X							X

9.1 Police Presentations 2023/2024

	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Mo. Avg.
■ # Presentations 2022/2023	0	27	56	45	44	32	64	67	59	62	56	0	51
■ # Presentations 2023/2024	0	37	54	62	74	106	106	108	71	73	66	1	63

Legend:
- Above Goal (blue)
- At Goal (green)
- Near Goal (yellow)
- Below Goal (red)
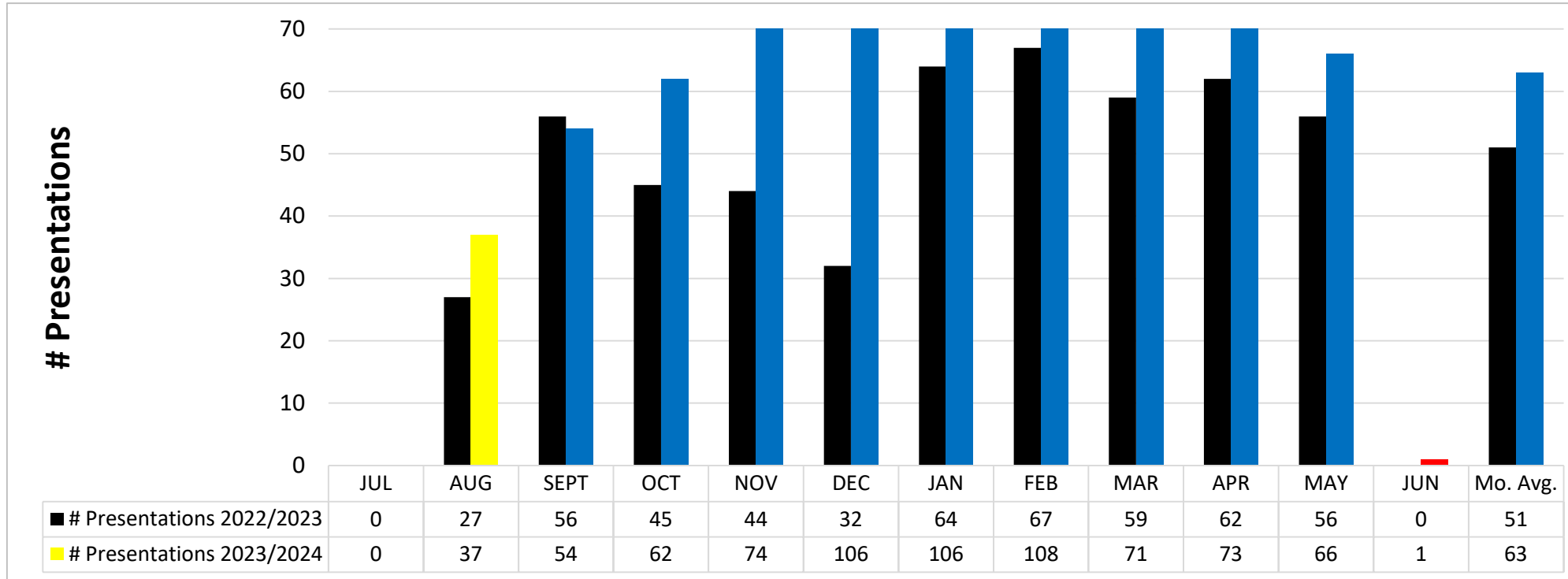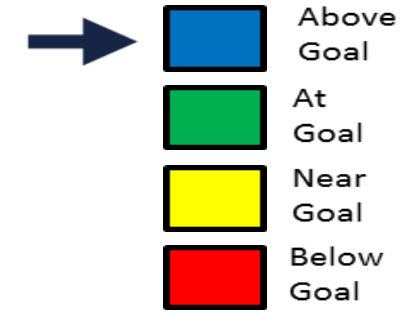
- The Police Department currently has MISD officers covering all of the 48 campuses. Our goal is that each campus based officer conduct at least 1 presentation per month.
- Police presentations consist of student, staff, or community presentations.

Status for this Measure
- > 47 (blue)
- 42 to 47 (green)
- 36 to 41 (yellow)
- < 36 (red)