

August 2025 District Dashboard Summary Report

| 1. Vision 2030 | | | |
|---|--------|-----------------------|---------------|
| Dashboard Measure | Status | Mid-Course Correction | Report Page # |
| 1.4 % of students graduating College and/or Career Ready | | | 3-4 |
| 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 % Critical Systems Scheduled Uptime | | | 5-6 |
| 4.2 % Work Orders Completed within 7 Business Days | | | 7 |
| 4.3 Cybersecurity: Uncompromised End-Points | | | 8 |
| 5. Human Resources | | | |
| Dashboard Measure | Status | Mid-Course Correction | Report Page # |
| No Scheduled Reports | | | |
| 6. Communications and Marketing | | | |
| Dashboard Measure | Status | Mid-Course Correction | Report Page # |
| No Scheduled Report | | | |
| 7. Facilities and Operations | | | |
| Dashboard Measure | Status | Mid-Course Correction | Report Page # |
| 7.1.1 % of Total Maintenance Work Orders Completed within 5 Business Days | | | 9-11 |
| 7.1.2 % of Maintenance Labor Hours Dedicated to Preventative Work Orders | | | 12 |
| 7.2.1 % of Custodial Workers Compensation Claims Filed | | | 13 |
| 7.2.2 % of Total Custodial Work Orders Completed within 10 Business Days | | | 14-15 |
| 7.4.1 2024 Bond Program % Under Budget | | | 16 |
| 7.5.1 Energy Management Cost Avoidance | | | 17 |
| 7.6.1 District Total Paid Worker's Compensation Claims | | | 18-19 |
| 7.8.1 Reduce the Number of Buses That Are Out of Service Daily | | | 20-21 |
| 8. Business Services | | | |
| Dashboard Measure | Status | Mid-Course Correction | Report Page # |
| No Scheduled Reports | | | |
| 9. Safety and Security | | | |
| Dashboard Measure | Status | Mid-Course Correction | Report Page # |
| No Scheduled Reports | | | |

 Above Goal

 At Goal

 Near Goal

 Below Goal

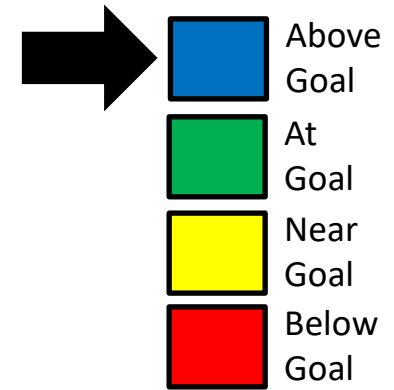
EC Accountability

August 2025

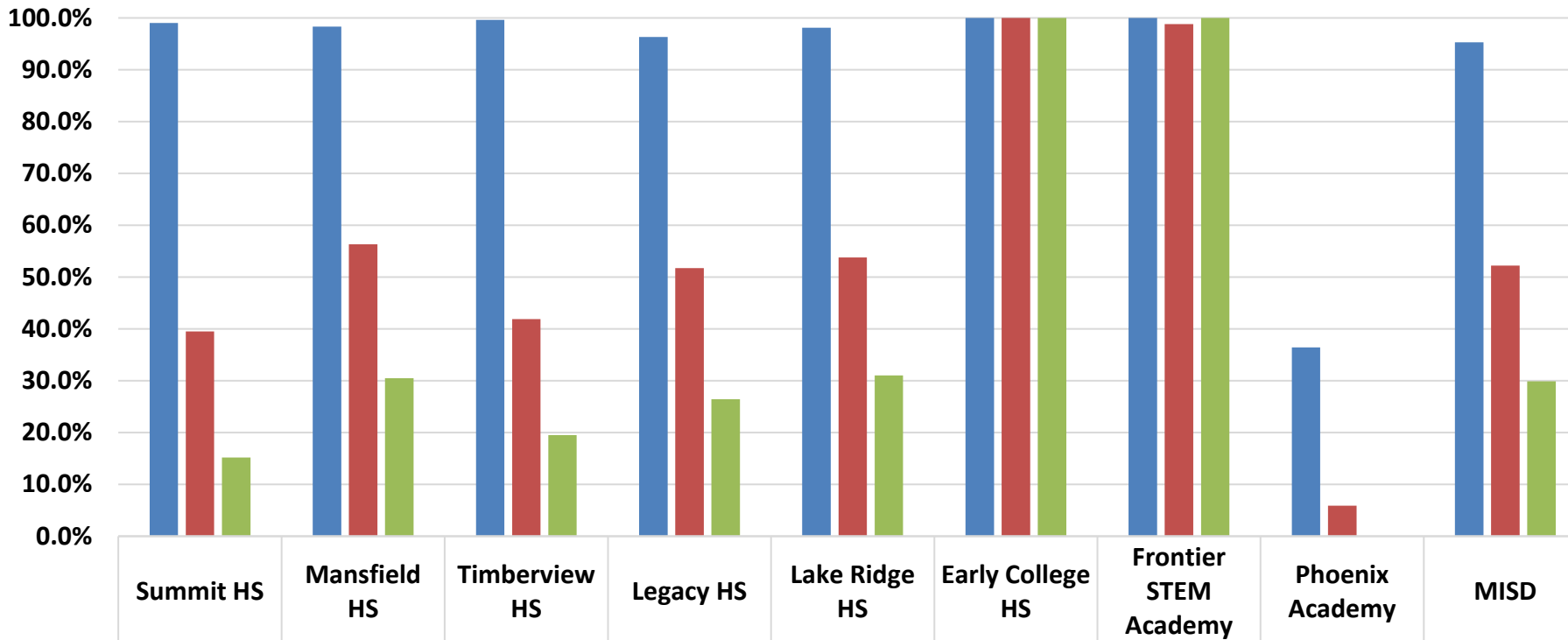
2025 - 2026 MISD Dashboard

| Department | Key Strategic Measures | | | | | | | | | | Data Collected, Managed, and Reported by | | |
|--|--|-------|------|------|------|------|------|------|------|-----|---|------|------|
| Vision 2030 Guiding Statements | 1.1 % Reading on level at the beginning of 3rd grade 1.2 % of students mastering Algebra 2 1.3 % of students graduating Life Ready 1.4 % of students graduating College and/or Career Ready | | | | | | | | | | Fernando Benavides Dr. Tiffanie Spencer Dr. Georgie Swize Dr. Winston McCowan Dr. Tameka Patton Kristi Cobb Dr. Marcus Brannon Mendy Gregory | | |
| Leading Indicator Measure | Reported By | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. |
| 1.1 % Reading on level at the beginning of 3rd grade | Dr. Swize | | X | | | | X | | | | X | | |
| 1.2 % of students mastering Algebra 2 | Dr. Swize | | | X | | X | | X | | X | X | | |
| 1.3 % of students graduating Life Ready | Dr. Spencer | | | | | | | | | | X | | |
| 1.4 % of students graduating College and/or Career Ready | Dr. McCowan | | | | | X | | | | | | | X |

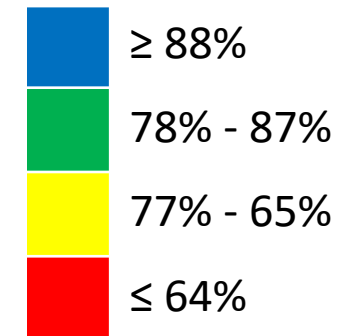
1.4 % of Students Graduating College and/or Career Ready



% of Students College and/or Career Ready - August 6, 2025



Status for this Measure

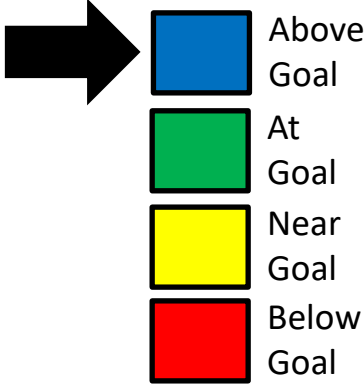
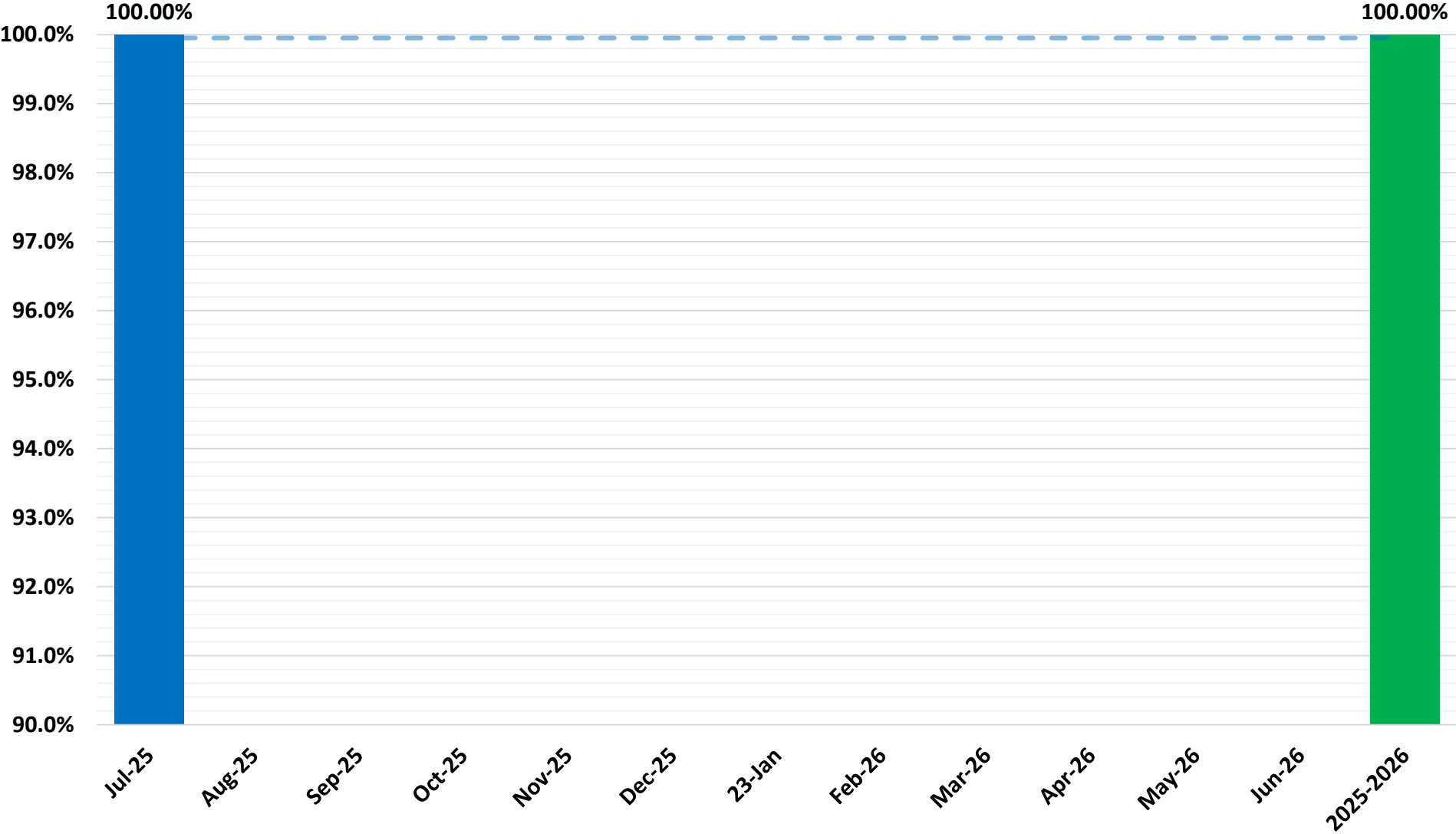


| | Summit HS | Mansfield HS | Timberview HS | Legacy HS | Lake Ridge HS | Early College HS | Frontier STEM Academy | Phoenix Academy | MISD |
|---------------|-----------|--------------|---------------|-----------|---------------|------------------|-----------------------|-----------------|-------|
| 2025 Grads | 99.0% | 98.3% | 99.6% | 96.3% | 98.1% | 100.0% | 100.0% | 36.4% | 95.3% |
| Class of 2026 | 39.5% | 56.3% | 41.9% | 51.7% | 53.8% | 100.0% | 98.8% | 5.9% | 52.2% |
| Class of 2027 | 15.2% | 30.5% | 19.5% | 26.4% | 31.0% | 100.0% | 100.0% | | 29.9% |

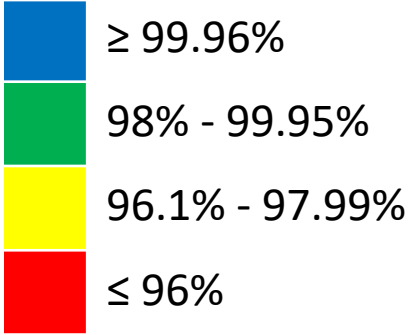
■ 2025 Grads
 ■ Class of 2026
 ■ Class of 2027

| 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 % Critical Systems Scheduled Uptime | Mrs. Cowan | X | X | X | X | X | X | X | X | X | X | X | X |
| 4.2 % Work Orders Completed within 7 Business Days | Mrs. Cowan | X | | X | | X | | X | | X | | X | X |
| 4.3 Cybersecurity: Uncompromised End-Points | Mrs. Cowan | X | | X | | X | | X | | X | | X | X |

4.1 % Critical Systems Scheduled Uptime

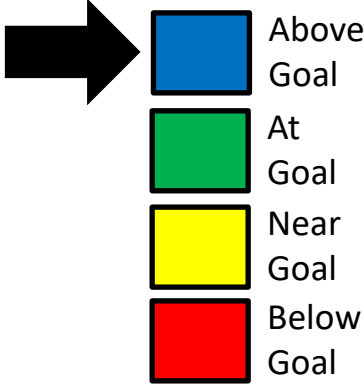
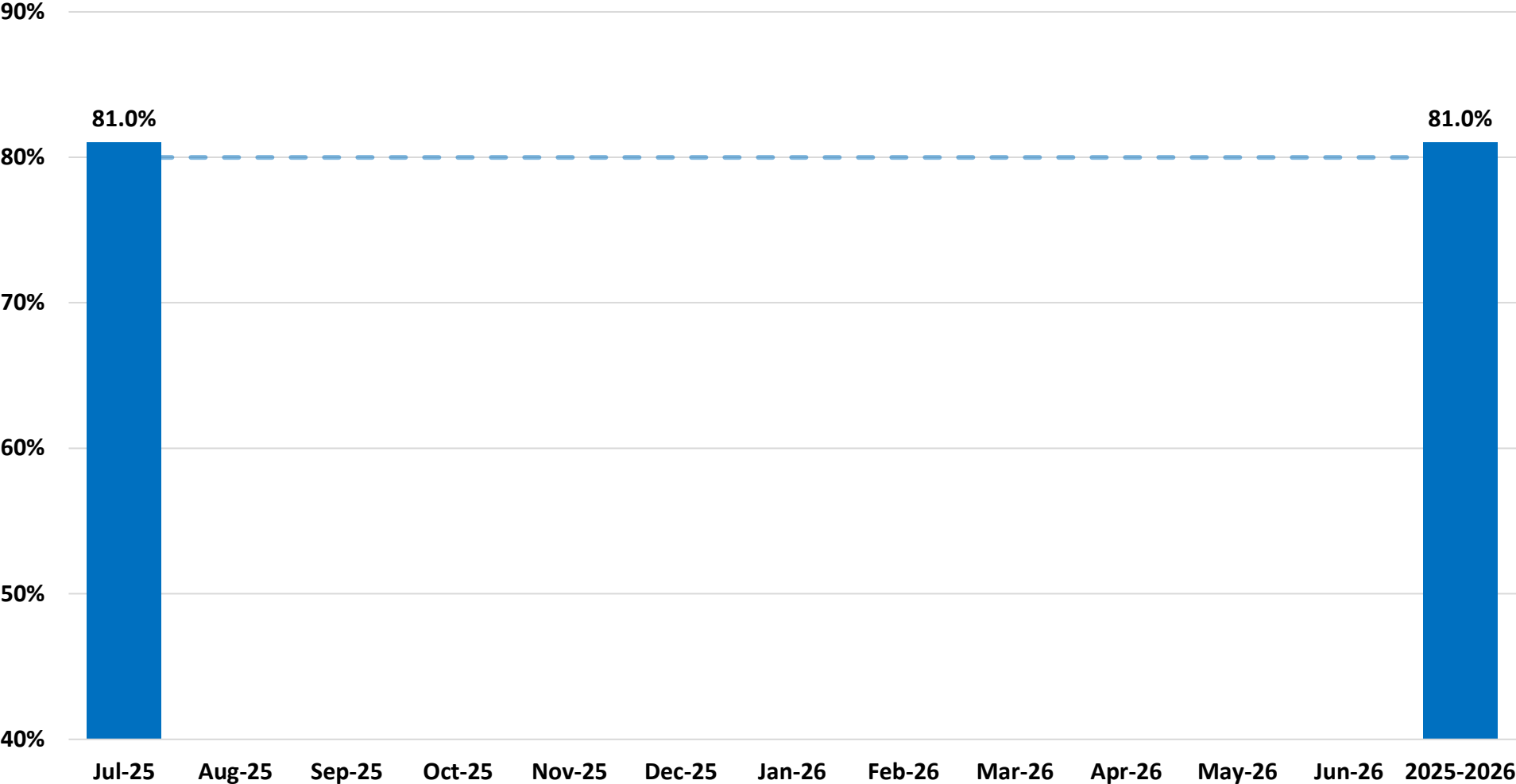


Status for this Measure

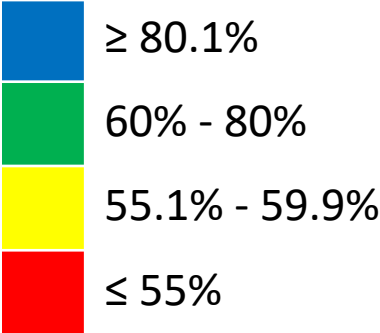


Goal: $\geq 99.95\%$

4.2 % Work Orders Completed within 7 Business Days

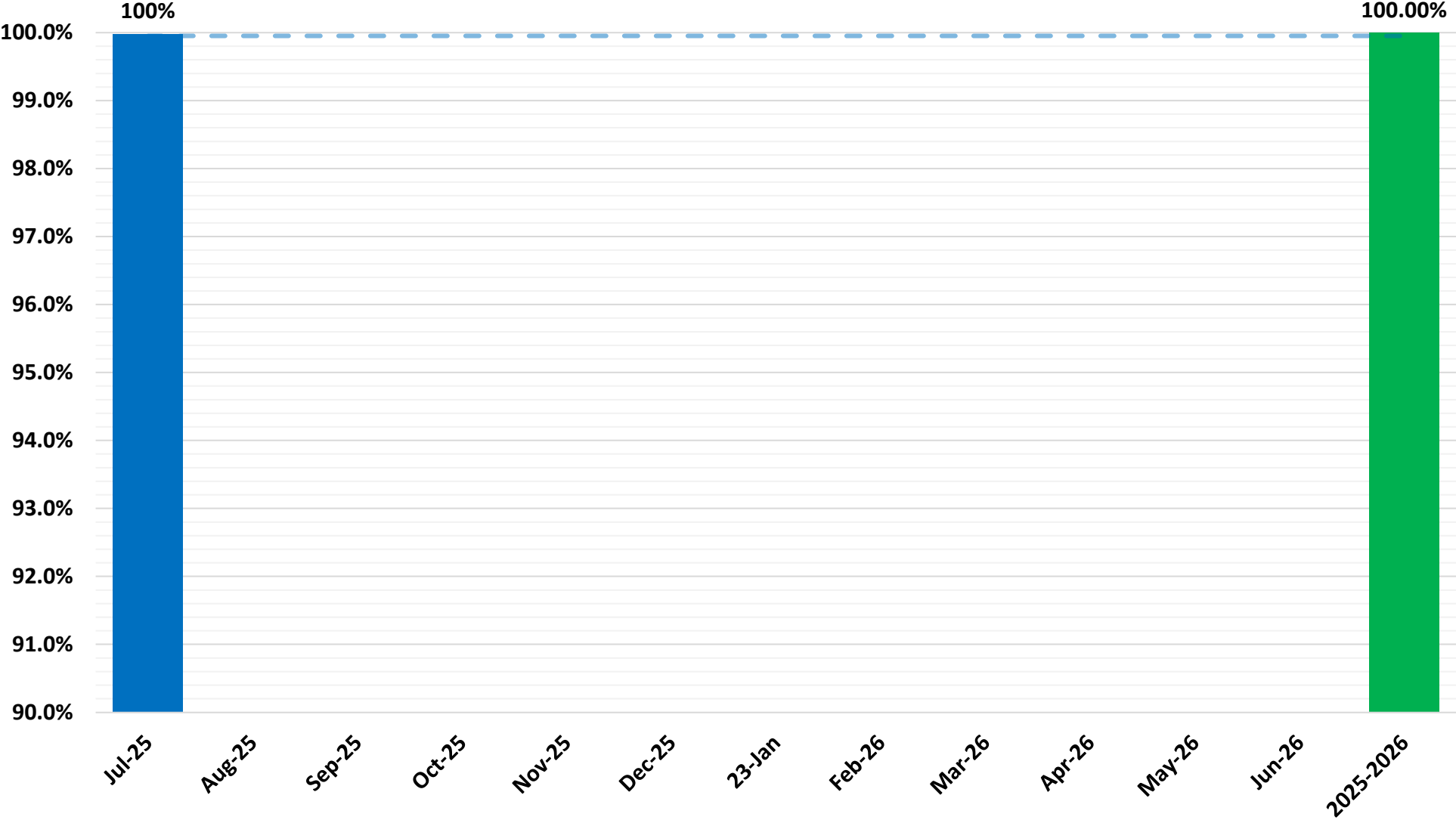
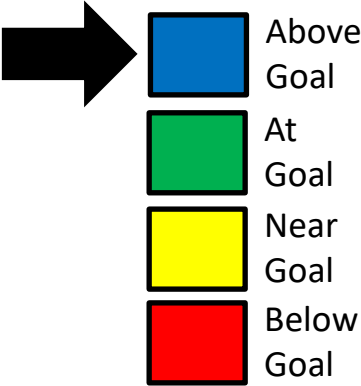


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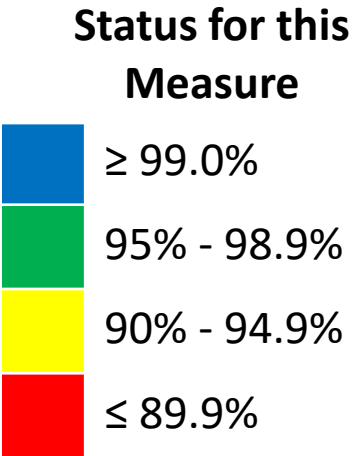


Goal: $\geq 80\%$

4.3 Cybersecurity: Uncompromised End-Points

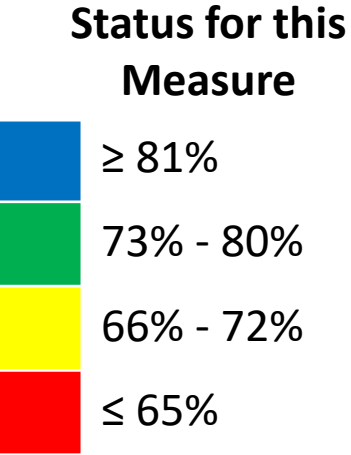
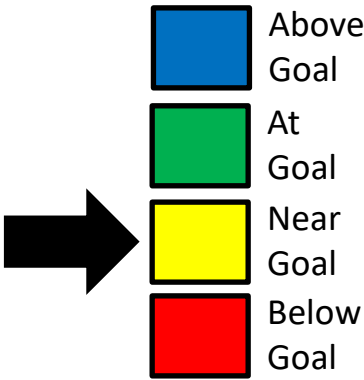
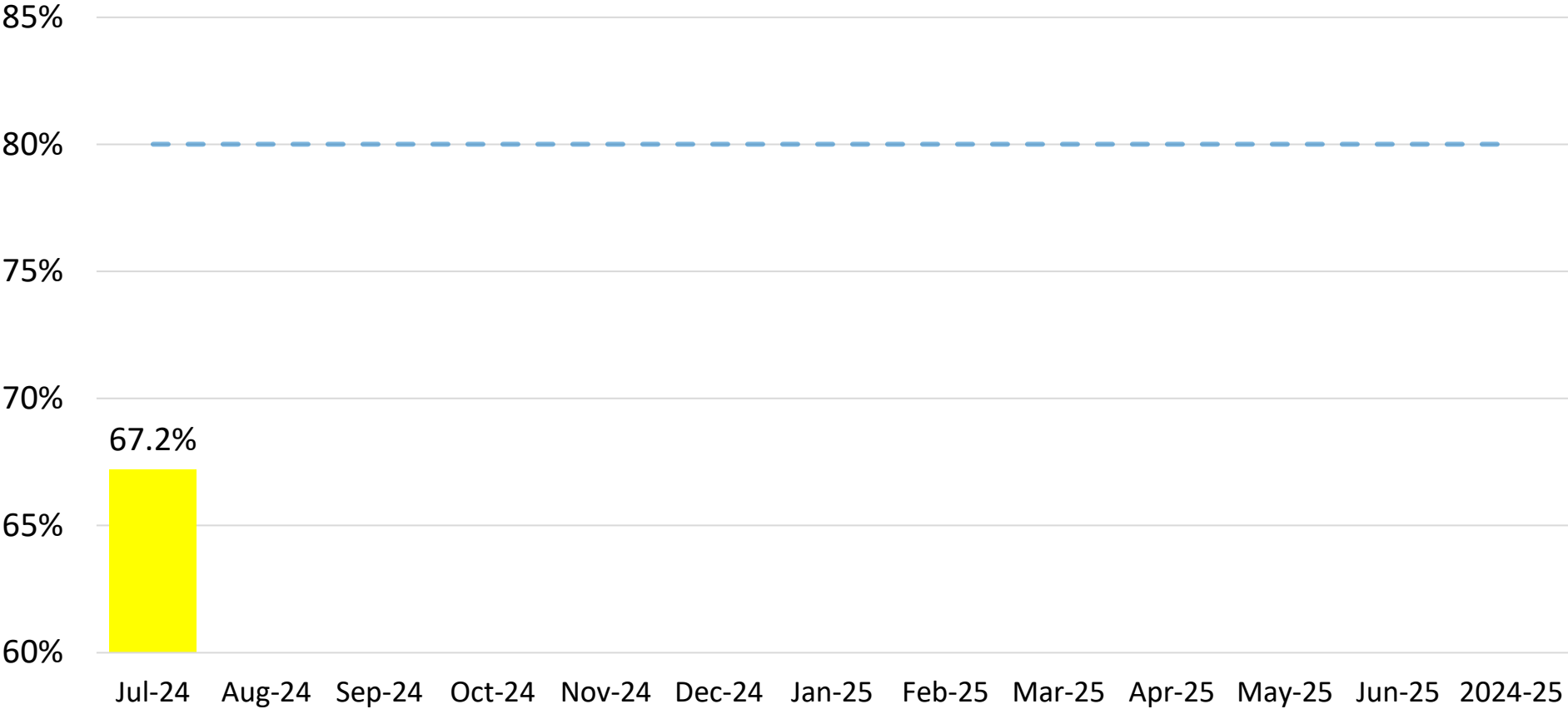


Goal: $\geq 98.9\%$



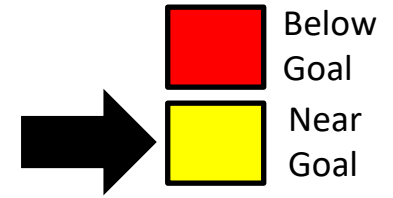
| Department | Key Strategic Measures | | | | | | | | | | Data Collected, Managed, and Reported by | | |
|---|--|-------|------|------|------|------|------|------|------|-----|--|------|------|
| Facilities and Operations – Focus on Operational Excellence | 7.1.1 % of Total Maintenance Work Orders Completed within 5 Business Days 7.2.1 % of Custodial Workers Compensation Claims Filed 7.3.1 % of Student Meal Participation | | | | | | | | | | Jeff Brogden Rita Denton | | |
| Leading Indicator Measure | Reported By | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. |
| 7.1.1 % of Total Maintenance Work Orders Completed within 5 Business Days | Mr. Brogden | X | | X | | X | | X | | X | | X | X |
| 7.1.2 % of Maintenance Labor Hours Dedicated to Preventative Work Orders | Mr. Brogden | X | | X | | X | | X | | X | | X | X |
| 7.2.1 % of Custodial Workers Compensation Claims Filed | Mr. Brogden | X | | | | X | | | | X | | | X |
| 7.2.2 % of Total Custodial Work Orders Completed within 10 Business Days | Mr. Brogden | X | | X | | X | | X | | X | | X | X |
| 7.3.1 % of Student Meal Participation | Mr. Brogden | X | | X | | X | | X | | X | | X | |
| 7.3.2 Decrease Food Cost Margin | Mr. Brogden | X | | | | X | | | | X | | | |
| 7.4.1 2024 Bond Program % Under Budget | Mr. Brogden | X | | X | | X | | X | | X | | X | X |
| 7.5.1 Energy Management Cost Avoidance | Mr. Brogden | X | | X | | X | | X | | X | | X | X |
| 7.6.1 District Total Paid Worker's Compensation Claims | Mr. Brogden | X | | | | X | | | | X | | | X |
| 7.7.1 % of Overall Events Dedicated to the MISD Fine Arts Programs and Activities | Mr. Brogden | X | | X | | X | | X | | X | | X | |
| 7.8.1 Reduce the Number of Buses That Are Out of Service Daily | Mr. Brogden | X | | X | | X | | X | | X | | X | X |

7.1.1 % of Total Maintenance Work Orders Completed within 5 Business Days



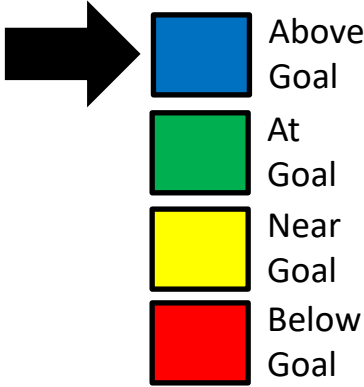
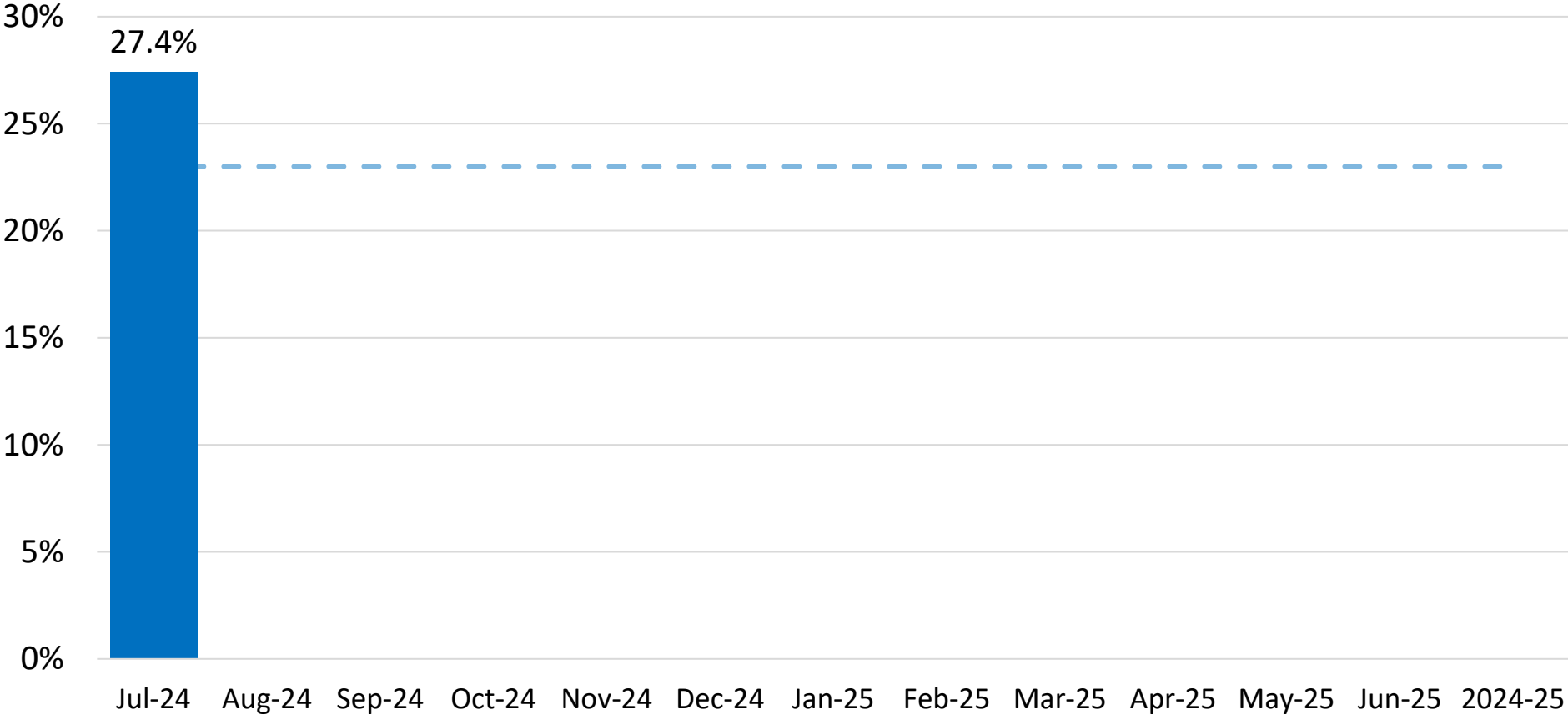
Goal: $\geq 80\%$ annually

7.1.1 % of Total Maintenance Work Orders Completed within 5 Business Days

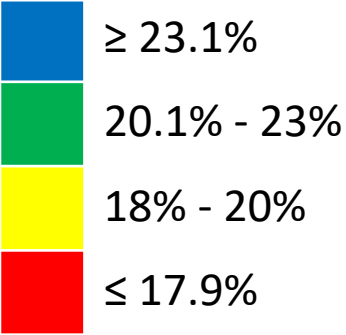


- **What is the problem?** The maintenance department did not complete 80% of the total work hours within five business days in July.
- **Impact statement of the problem:** Maintenance focused on summer projects rather than work orders.
- **Action to be taken:** Monitor data from SchoolDude weekly to determine if the back log of work orders is reduced.
- **When will you give your team and executive council an update?** Next month.

7.1.2 % of Maintenance Labor Hours Dedicated to Preventative Work Orders



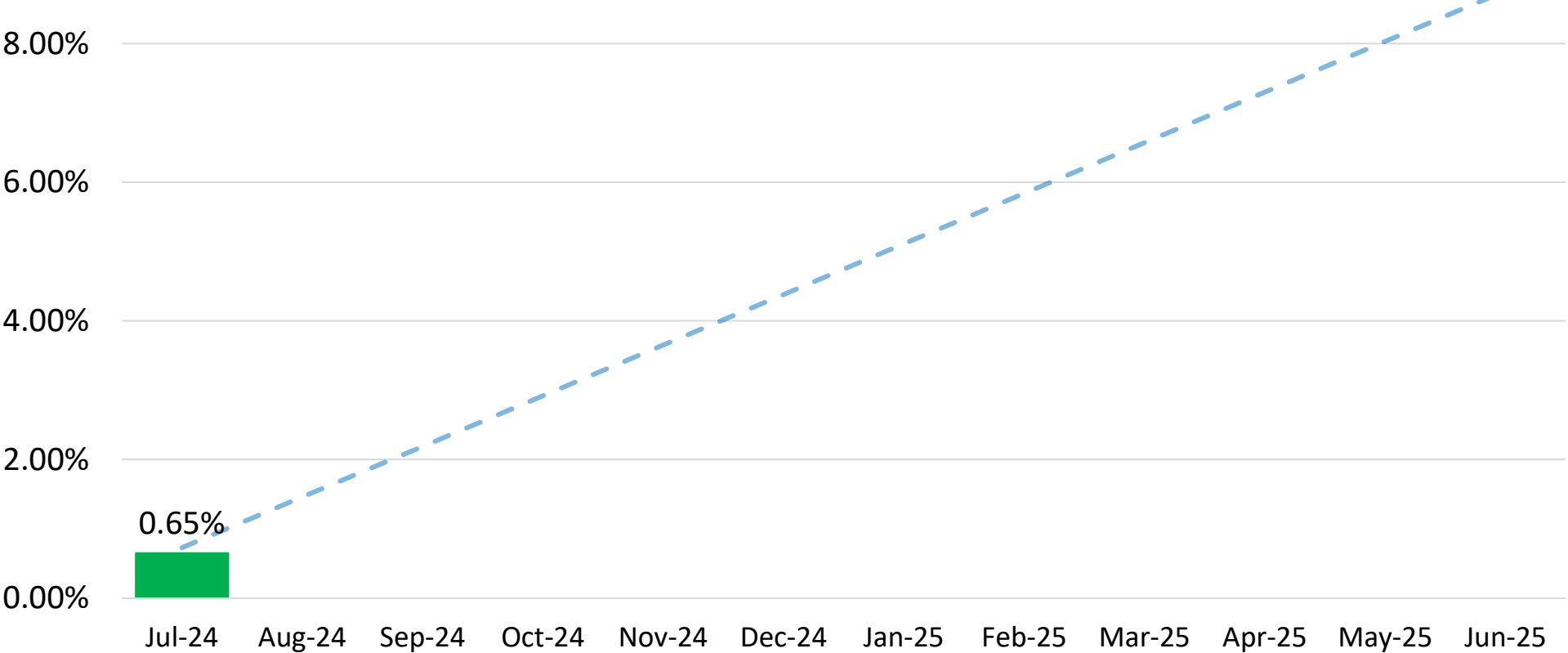
Status for this Measure



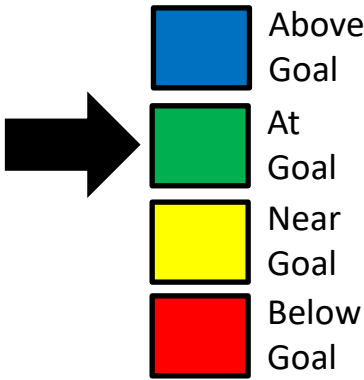
Goal: ≥ 23% annually

7.2.1 % of Custodial Workers Compensation Claims Filed

YTD Medical Claims

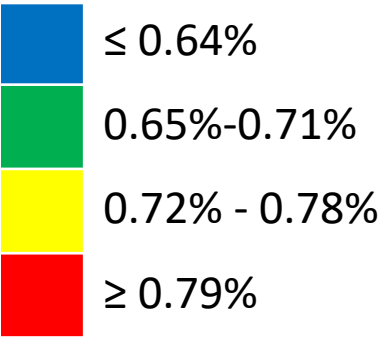


Goal: < 8% annually



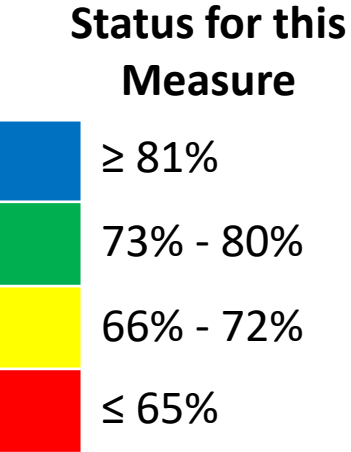
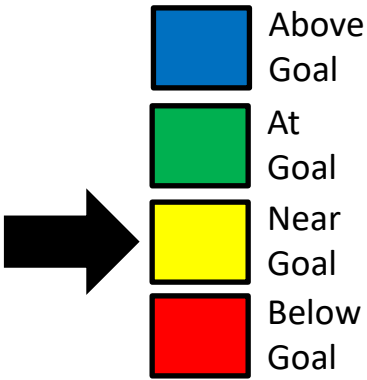
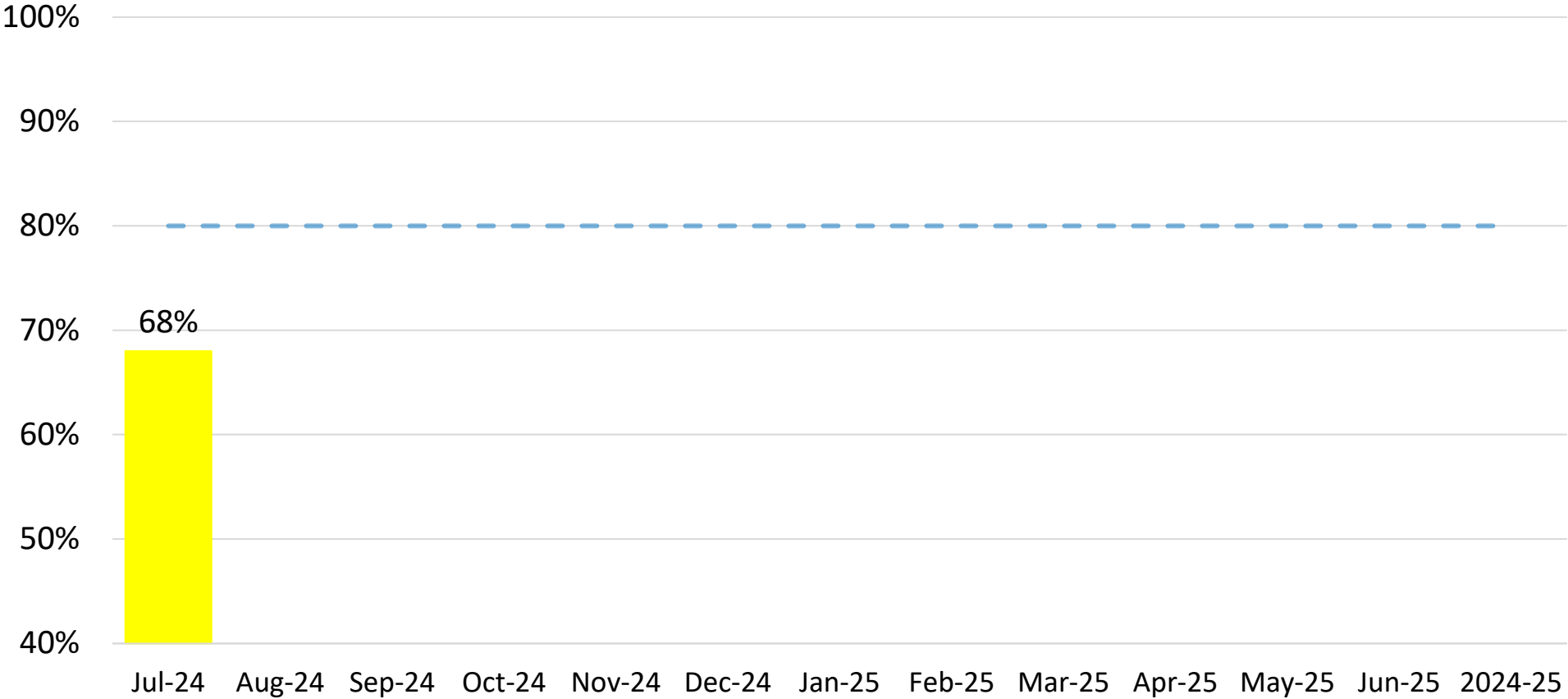
Good
↓

Status for this Measure



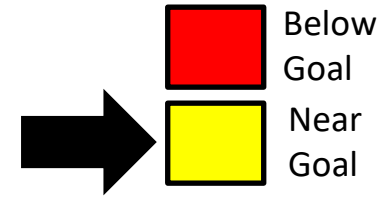
Measures reflect our YTD goal thresholds to evaluate leading data to determine if we are on target for achieving the annual goal.

7.2.2 % of Total Custodial Work Orders Completed within 10 Business Days



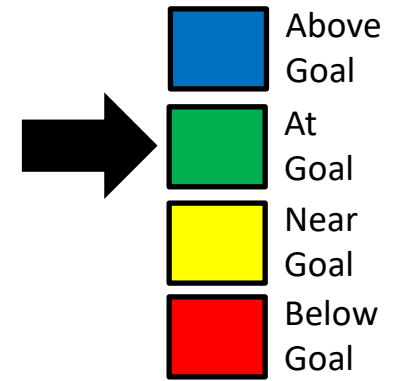
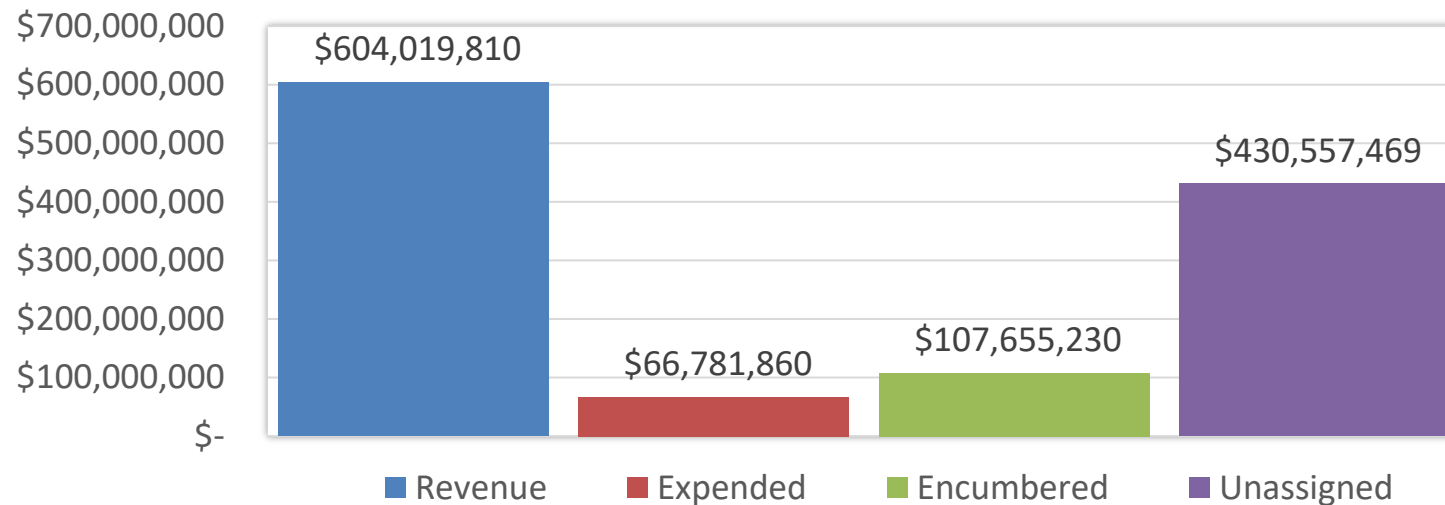
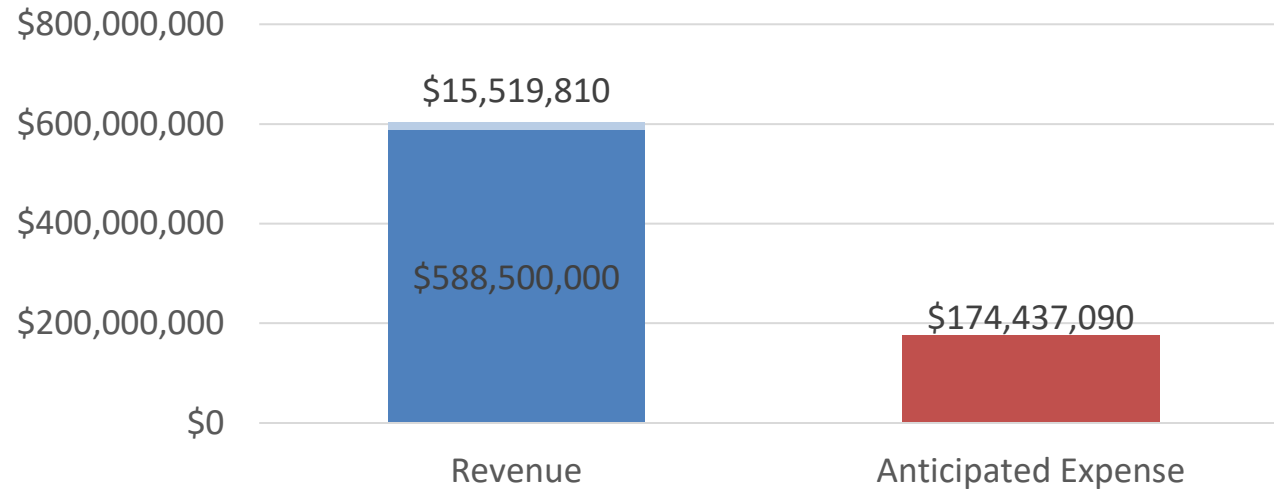
Goal: $\geq 80\%$ annually

7.2.2 % of Total Custodial Work Orders Completed within 10 Business Days

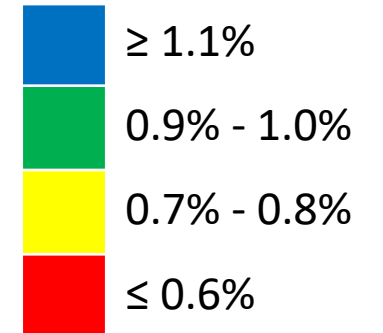


- **What is the problem?** The maintenance department did not complete 80% of the total work hours within ten business days in July.
- **Impact statement of the problem:** The Custodial department had an increased number of work orders placed in the month of July, as the team worked to deep clean our campuses to get ready for school.
- **Action to be taken:** The custodial team will focus on getting back in a regular rhythm of responding to work orders and focusing on an equipment replacement plan to avoid equipment breaking down so frequently.
- **When will you give your team and executive council an update?**
Next month.

7.4.1 2024 Bond Program % Under Budget

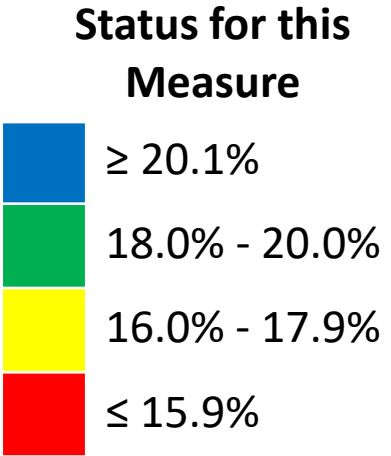
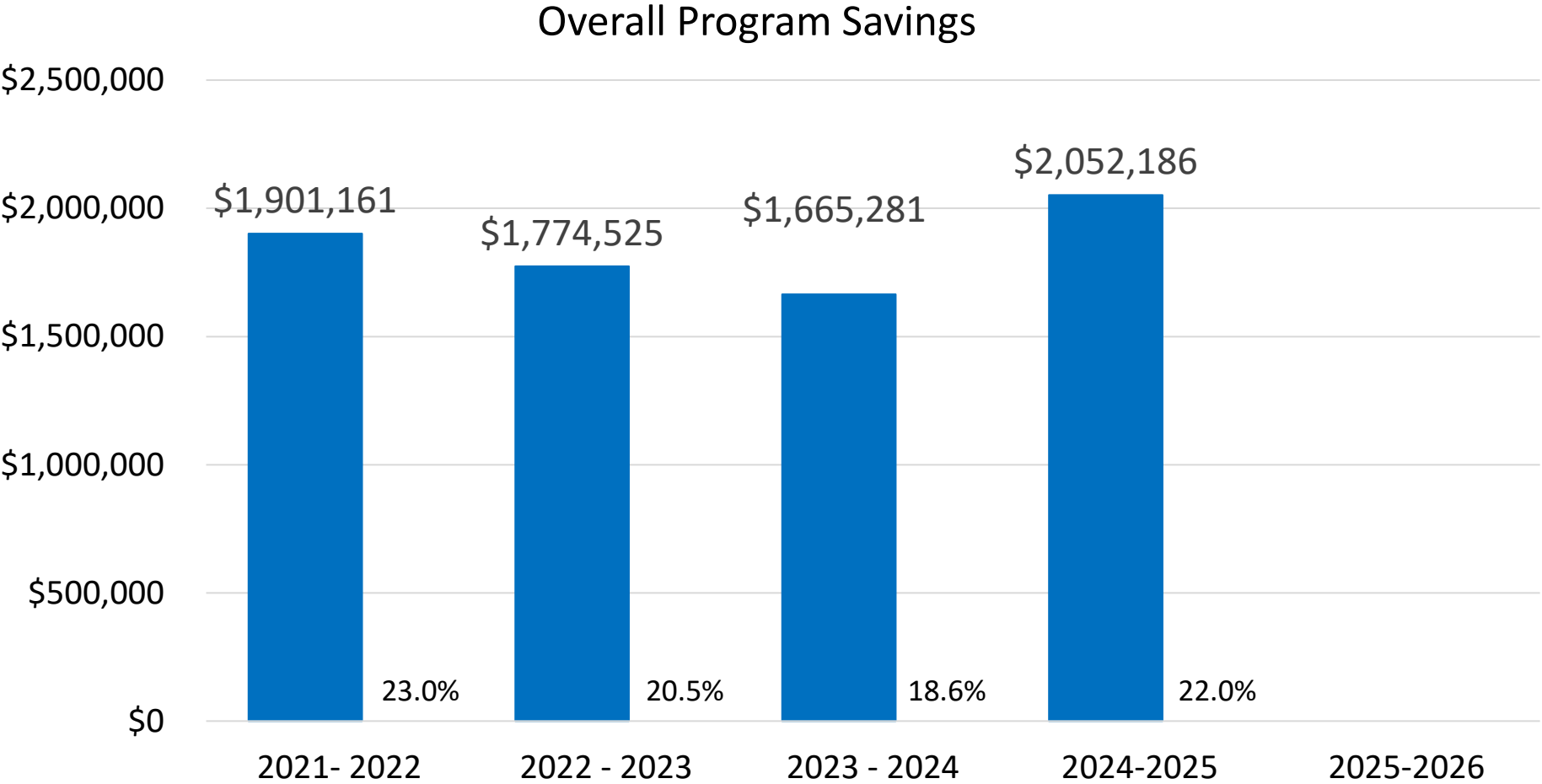
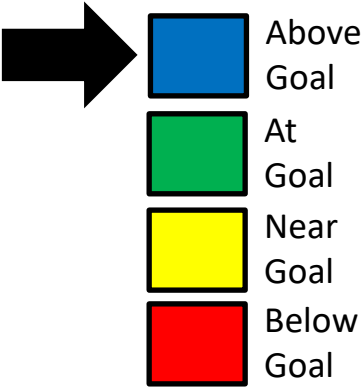


Status for this Measure



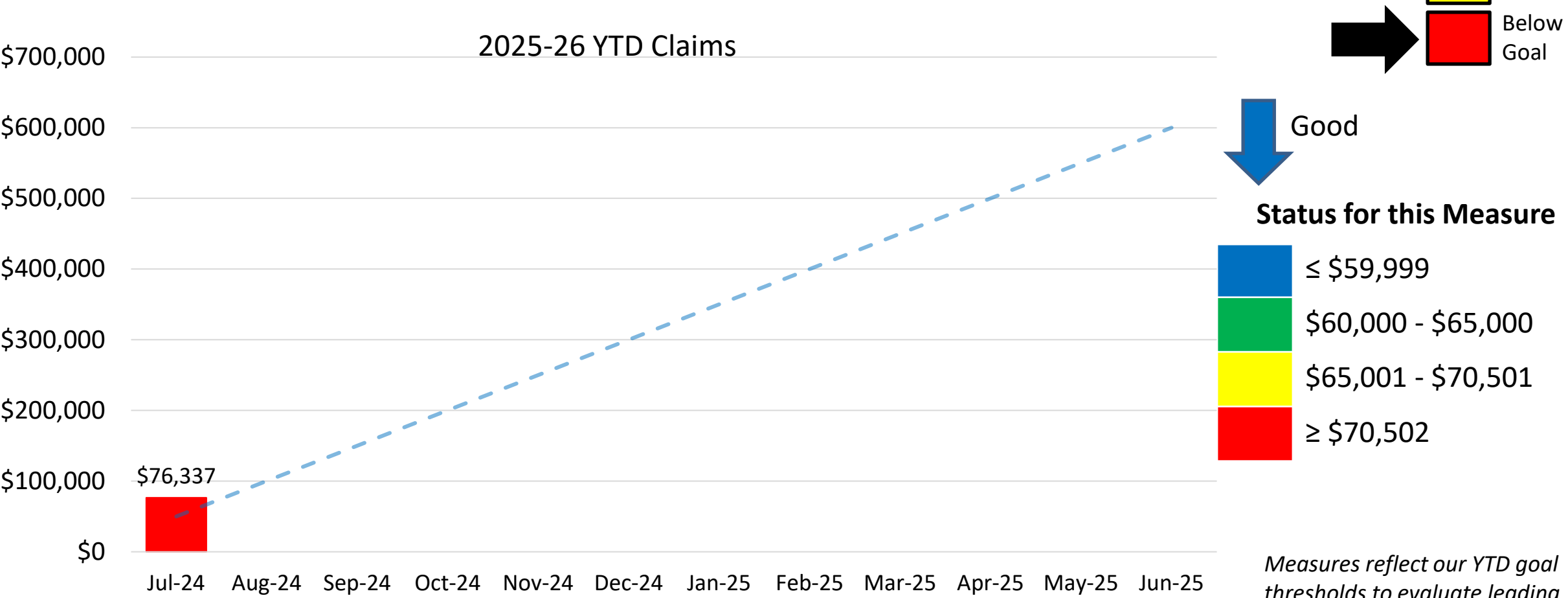
Goal: Under Budget $\leq 1.0\%$ or \$5.88 million

7.5.1 Energy Management Cost Avoidance



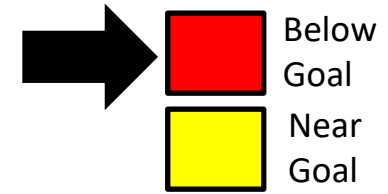
Goal: Reduce Energy Consumption Districtwide \geq 20% (Total Savings \$22,753,778)

7.6.1 District Total Paid Worker's Compensation Claims



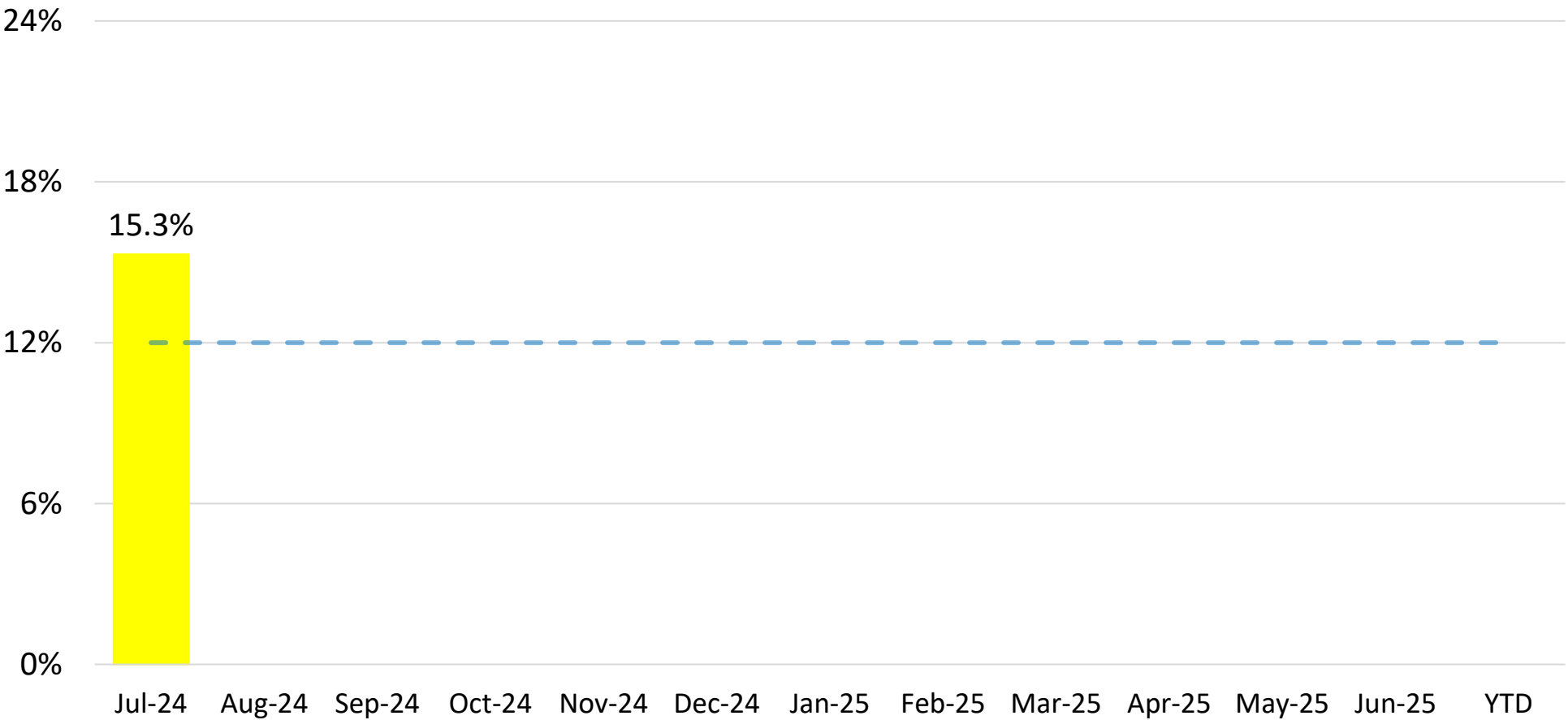
Goal: < \$720,000 annually

7.6.1 District Total Paid Worker's Compensation Claims

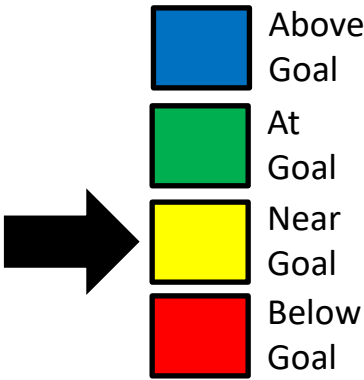


- **What is the problem?** The total paid Workers' Compensation claims exceeded the target for July.
- **Impact statement of the problem:** The impact of this problem is that we are not on track to meet the end of year goal. One high severity claim had a larger than normal medical payment this month causing the data to be skewed. This should be the last payment of this type for this particular claim.
- **Action to be taken:** Risk Management team to collaborate with Third Party Administrator (CAS) on ways to mitigate costs for similar "high needs" claims in the future.
- **When will you give your team and executive council an update?** Next Month.

7.8.1 Reduce the Number of Buses That Are Out of Service Daily



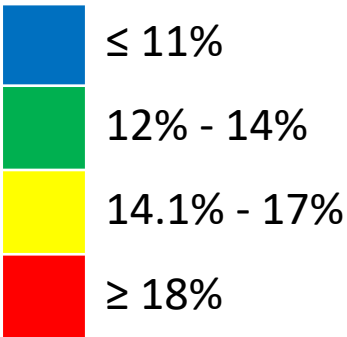
Goal: < 12%



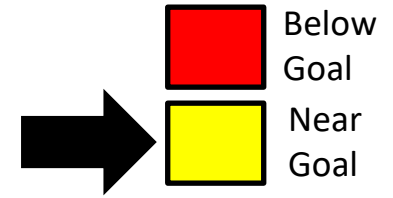
Good



Status for this Measure



7.8.1 Reduce the Number of Buses That Are Out of Service Daily



- **What is the problem?** We are not meeting our goal of <12% of our buses that are out of service on a daily basis.
- **Impact statement of the problem:** Some of our new buses are currently back at the dealer for warranty repairs. There was also a lot of preventative maintenance type of repairs during the month of July to prepare for the new school year.
- **Action to be taken:** We will closely monitor the turnaround time for warranty work and we are in constant communication with the dealer.
- **When will you give your team and executive council an update?**

Next month.