


September 2025 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 % Critical Systems Scheduled Uptime | | | 3 – 4 |
| 4.2 % Work Orders Completed within 7 Business Days | | | 5 |
| 4.3 Cybersecurity: Uncompromised End-Points | | | 6 |
| 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 | | | 7 - 8 |
| 7.1.2 % of Maintenance Labor Hours Dedicated to Preventative Work Orders | | | 9 |
| 7.2.1 % of Custodial Workers Compensation Claims Filed | | | 10 |
| 7.2.2 % of Total Custodial Work Orders Completed within 10 Business Days | | | 11 – 12 |
| 7.3.1 % of Student Meal Participation | | | 13 |
| 7.3.2 Decrease Food Cost Margin | | | 14 |
| 7.4.1 2024 Bond Program % Under Budget | | | 15 |
| 7.6.1 District Total Paid Worker’s Compensation Claims | | | 16 – 17 |
| 7.7.1 % of Overall Events Dedicated to the MISD Fine Arts Programs and Activities | | | 18 |
| 7.8.1 Reduce the Number of Buses That Are Out of Service Daily | | | 19 |
| 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 # |
| 9.1 % Police Presentations Per Month | | | 20 - 21 |

 Above Goal

 At Goal

 Near Goal

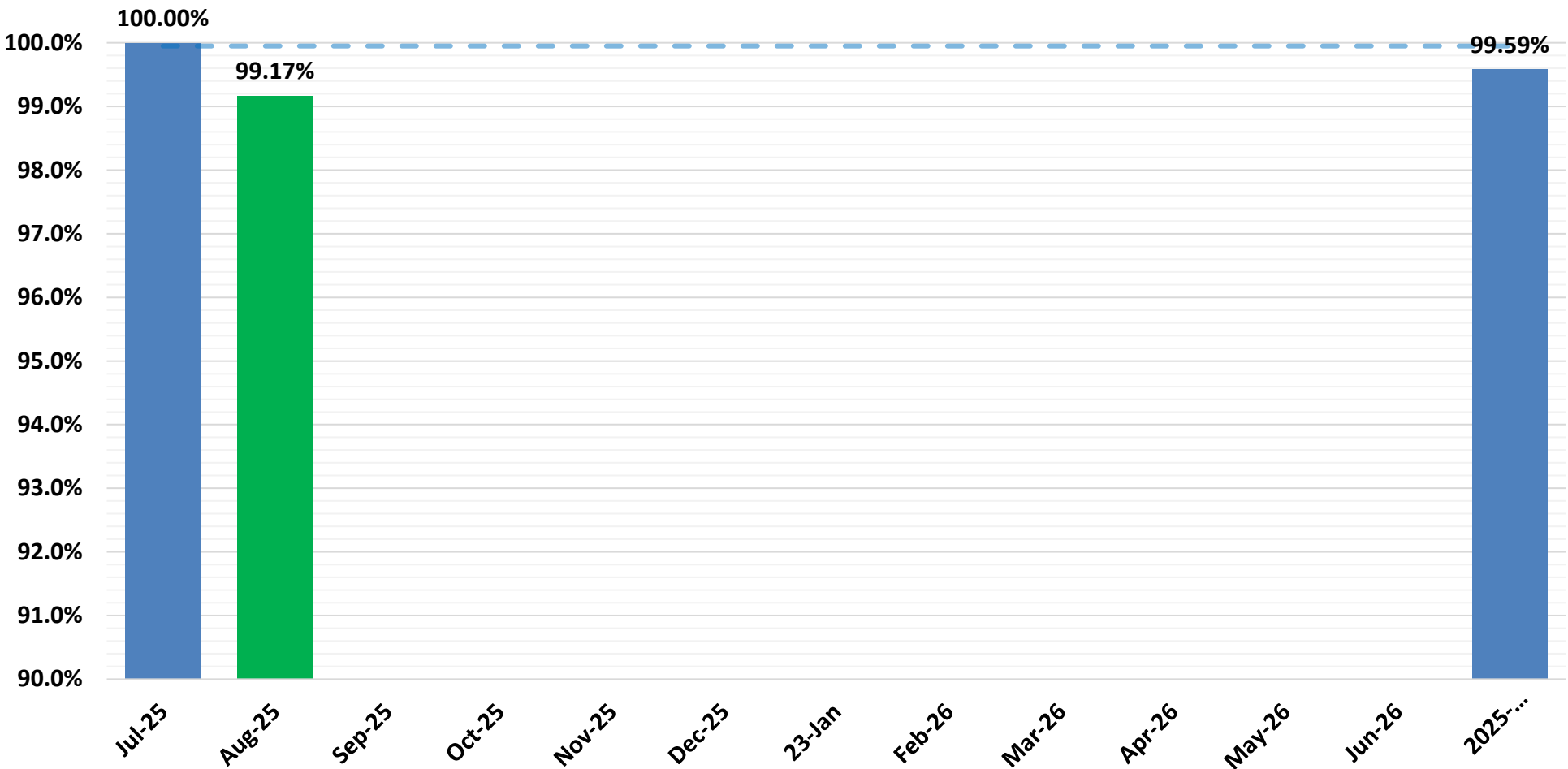
 Below Goal

EC Accountability

September 2025

| 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



Legend:

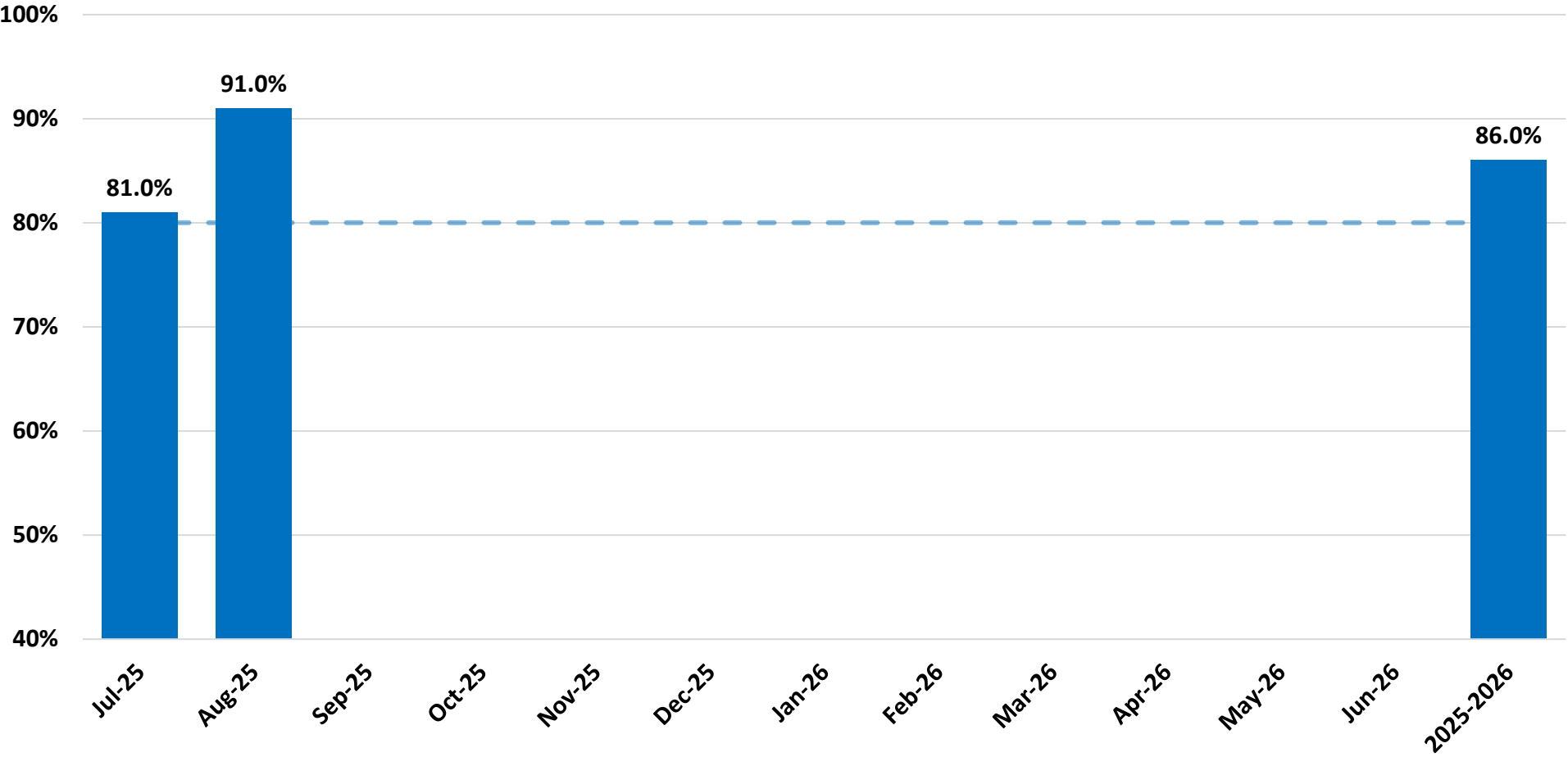
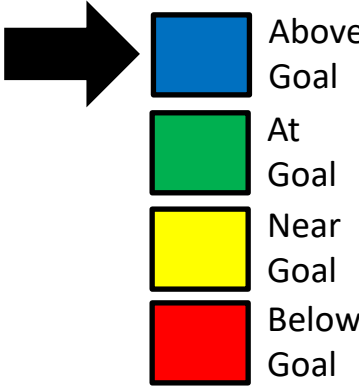
- Above Goal (Blue)
- At Goal (Green)
- Near Goal (Yellow)
- Below Goal (Red)

Status for this Measure

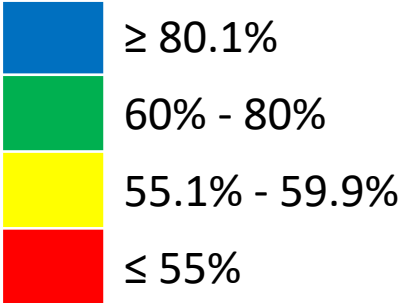
- ≥ 99.96% (Blue)
- 98% - 99.95% (Green)
- 96.1% - 97.99% (Yellow)
- ≤ 96% (Red)

Goal: ≥ 99.95%

4.2 % Work Orders Completed within 7 Business Days

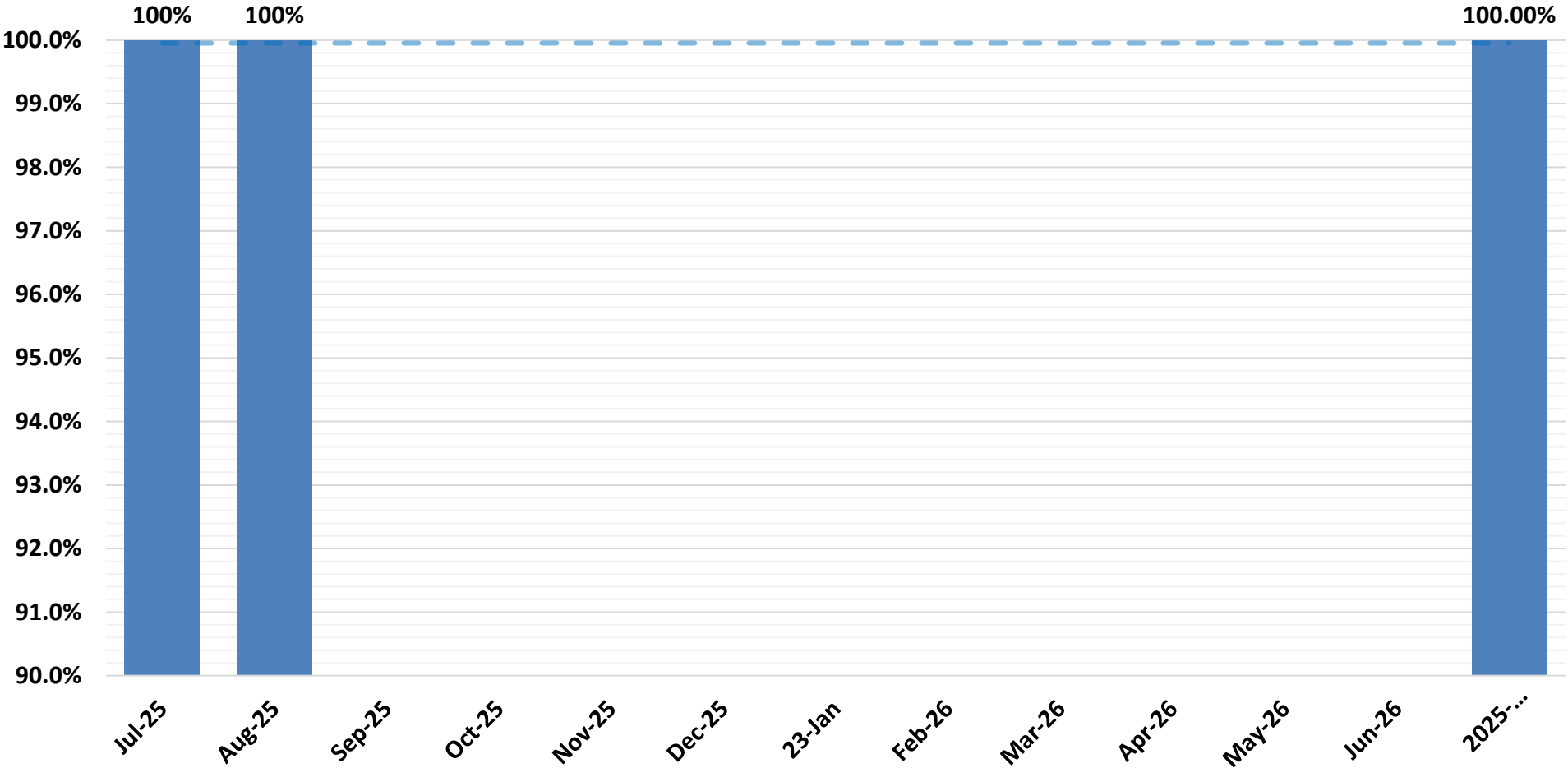
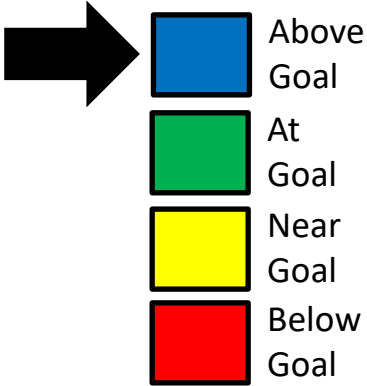


Status for this Measure

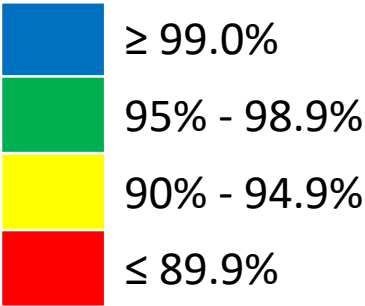


Goal: $\geq 80\%$

4.3 Cybersecurity: Uncompromised End-Points



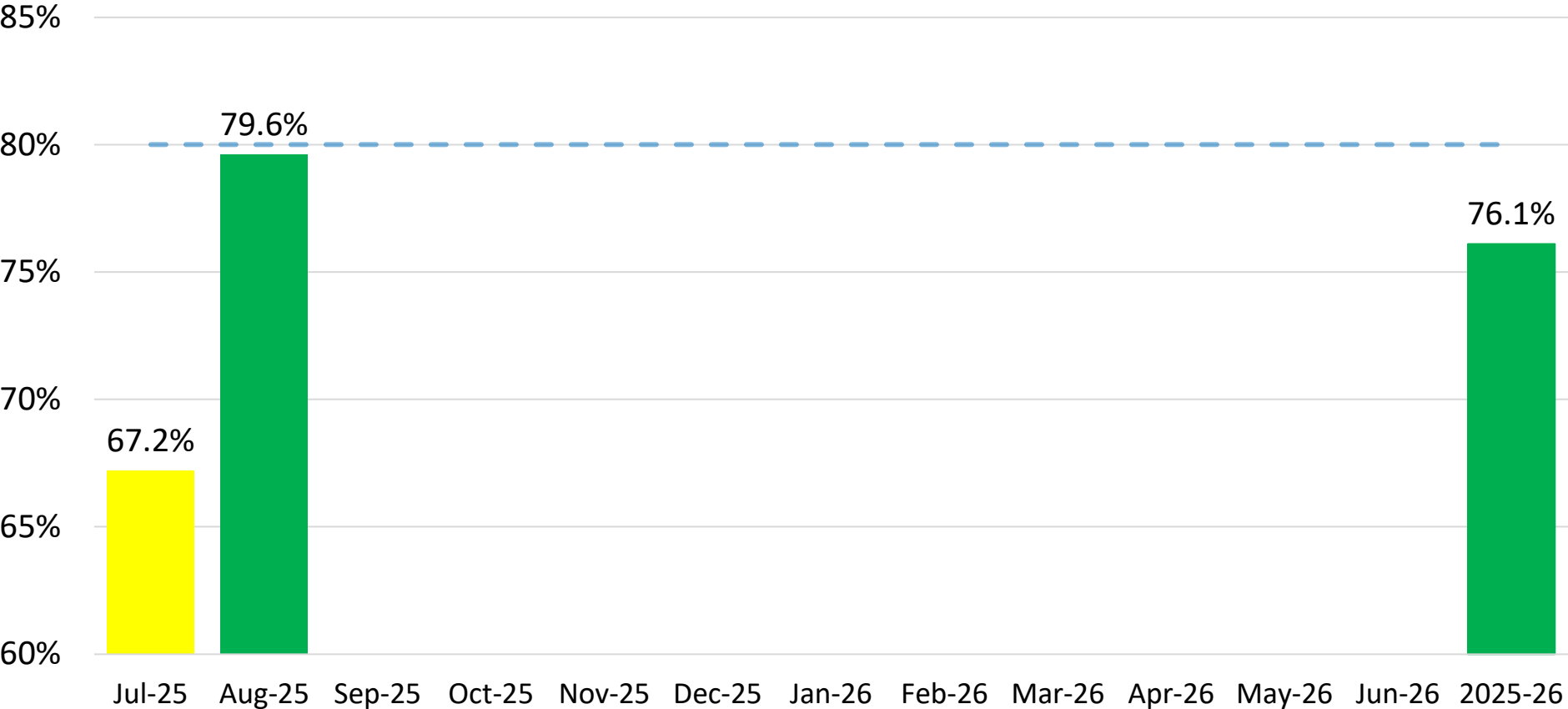
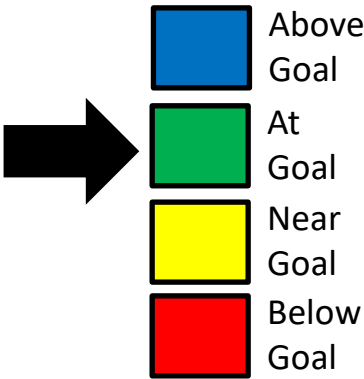
Status for this Measure



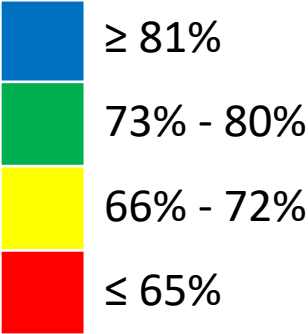
Goal: ≥ 98.9%

| 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 |
| 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

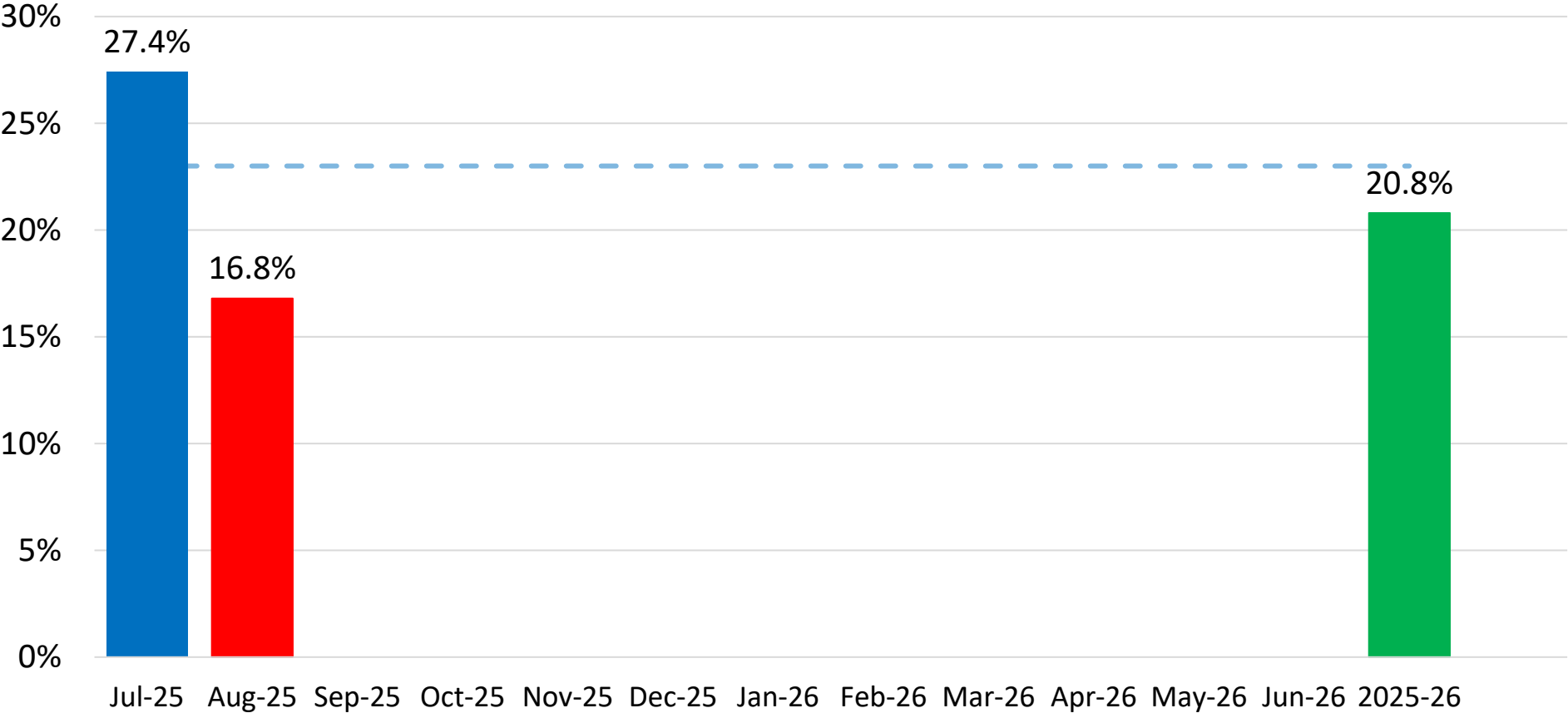
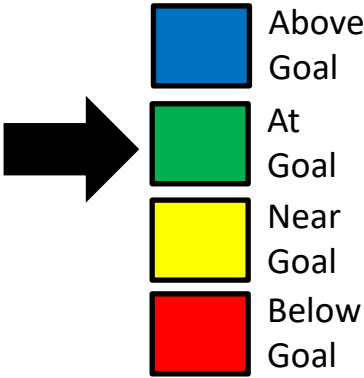


Status for this Measure

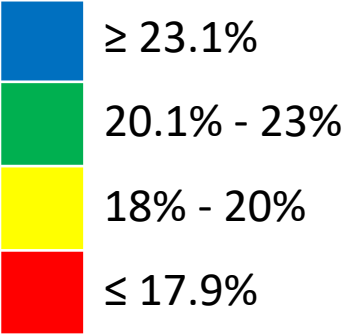


Goal: $\geq 80\%$ Annually

7.1.2 % of Maintenance Labor Hours Dedicated to Preventative Work Orders



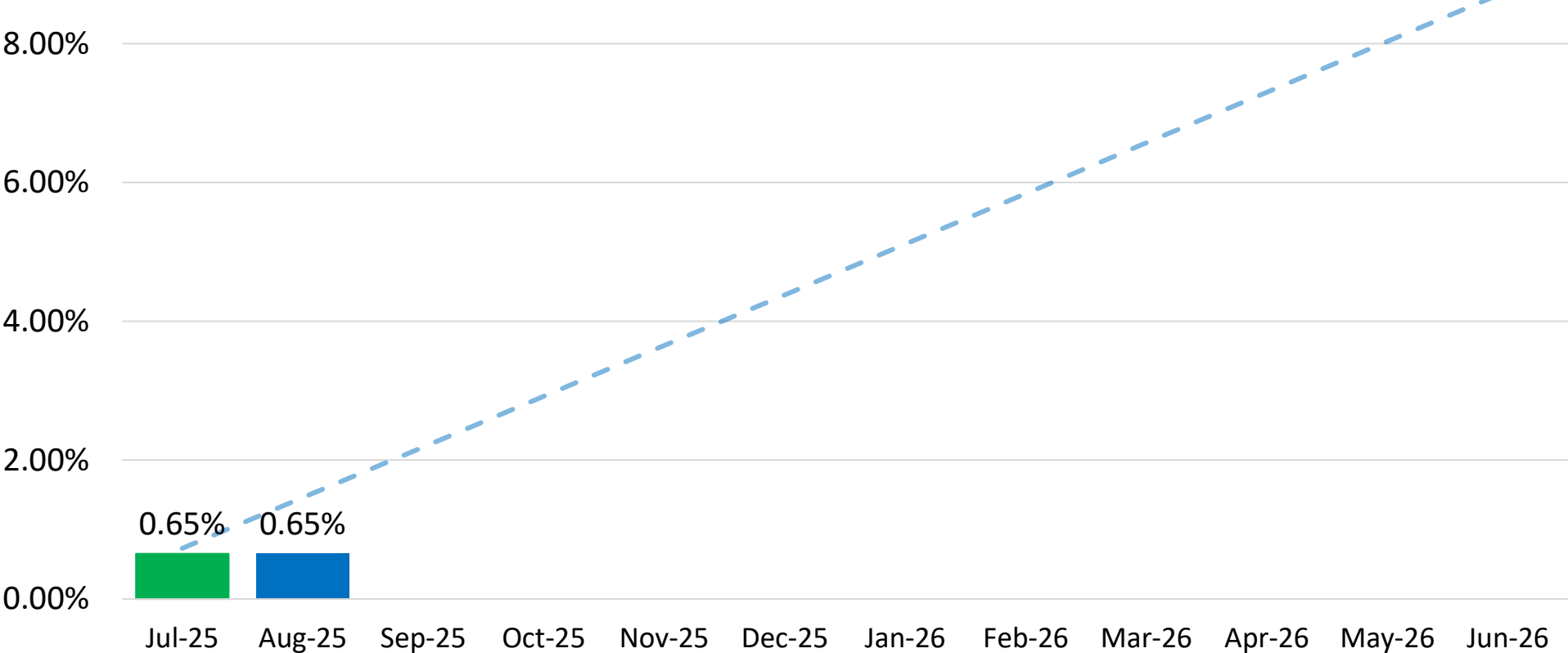
Status for this Measure



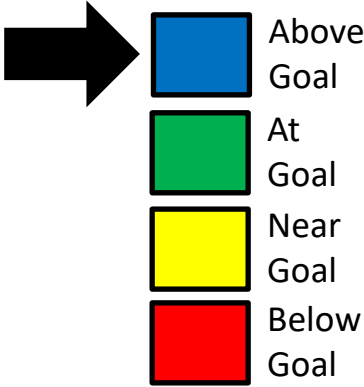
Goal: $\geq 23\%$ Annually

7.2.1 % of Custodial Workers Compensation Claims Filed

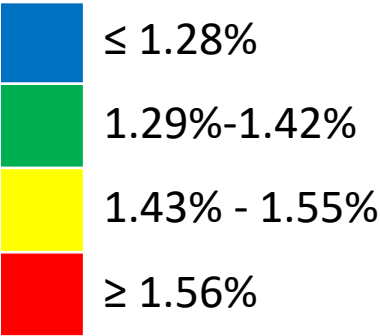
YTD Medical Claims



Goal: < 8% Annually

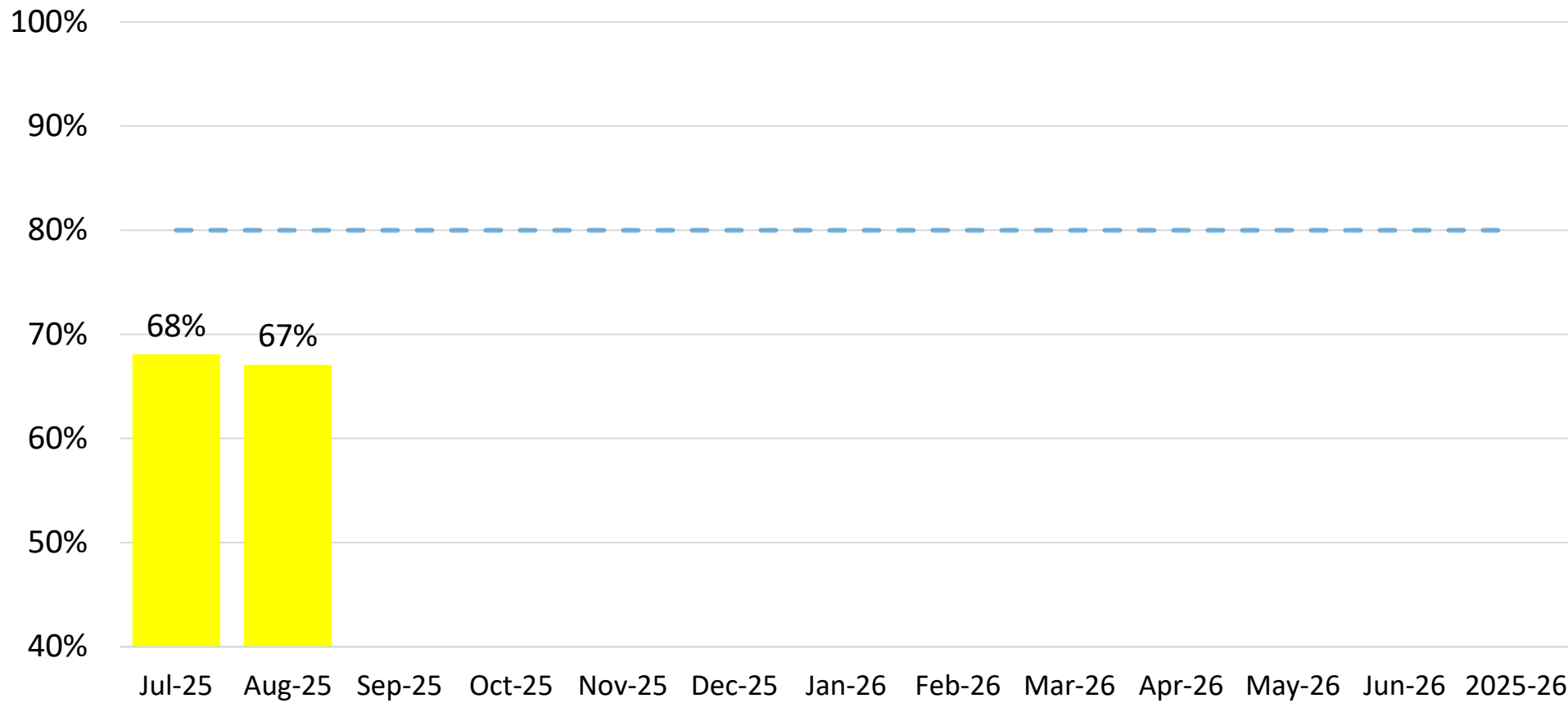
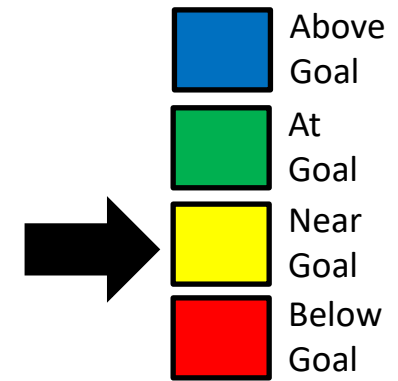


Status for this Measure

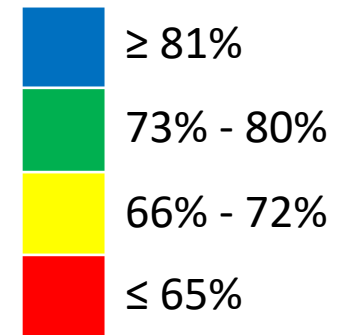


Measures reflect our YTD goal thresholds to evaluate leading data to determine if we are on target for achieving the annual goal.

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

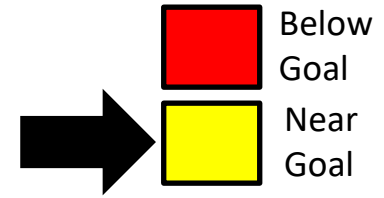


Status for this Measure



Goal: $\geq 80\%$ Annually

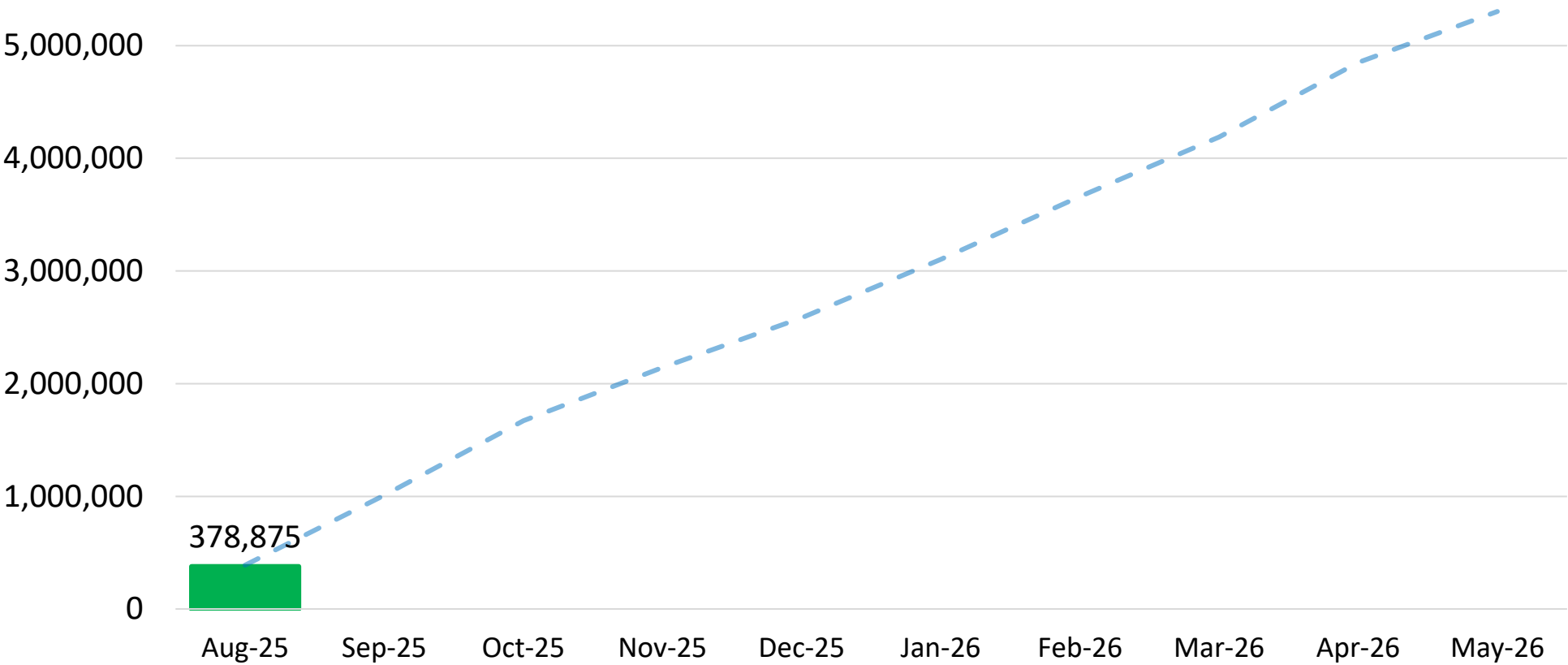
7.2.2 % of Total Custodial Work Orders Completed within 10 Business Days



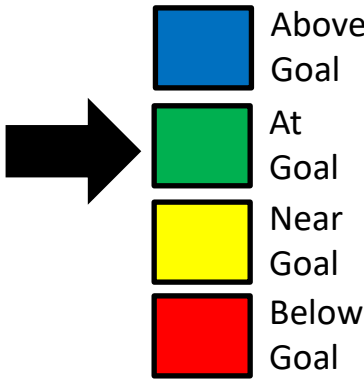
- **What is the problem?** The custodial department did not complete 80% of work orders within 10 days.
- **Impact statement of the problem:** The custodial department did not complete 80% of work orders within 10 days due to focusing on preparing the campus for the 2025-26 school year.
- **Action to be taken:** Monitor work orders closely to ensure they are completed in a timely manner.
- **When will you give your team and executive council an update?** Next Month.

7.3.1 % of Student Meal Participation

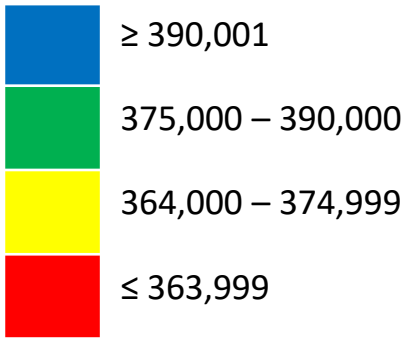
YTD Meals Served



Goal: Serve $\geq 5,300,000$ Meals Annually

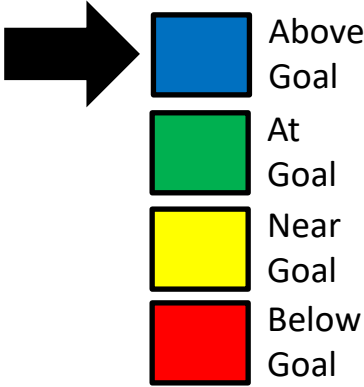
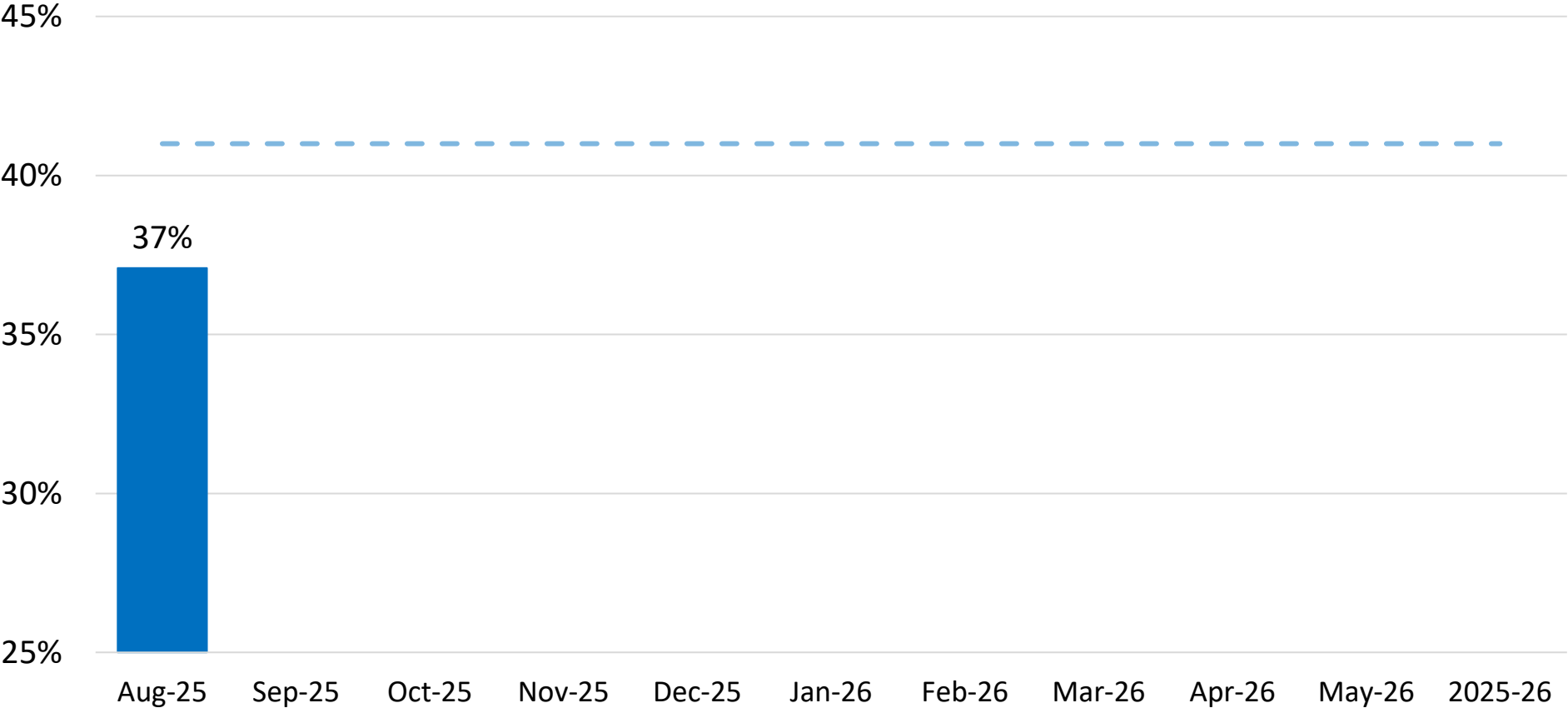


Status for this Measure

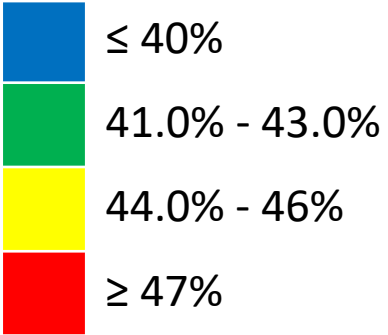


Measures reflect our YTD goal thresholds to evaluate leading data to determine if we are on target for achieving the annual goal.

7.3.2 Decrease Food Cost Margin



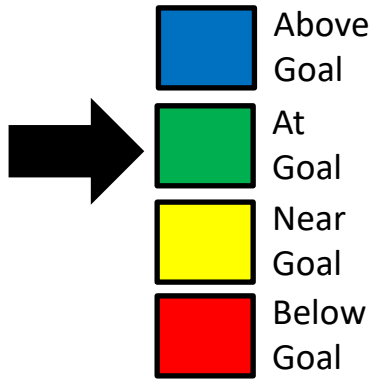
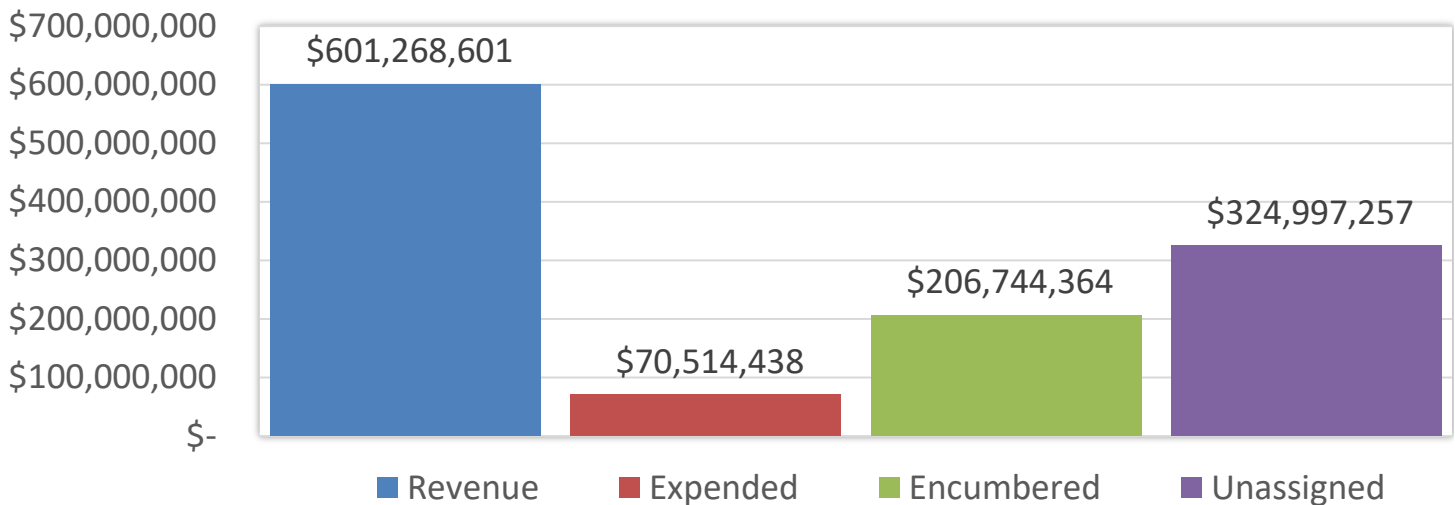
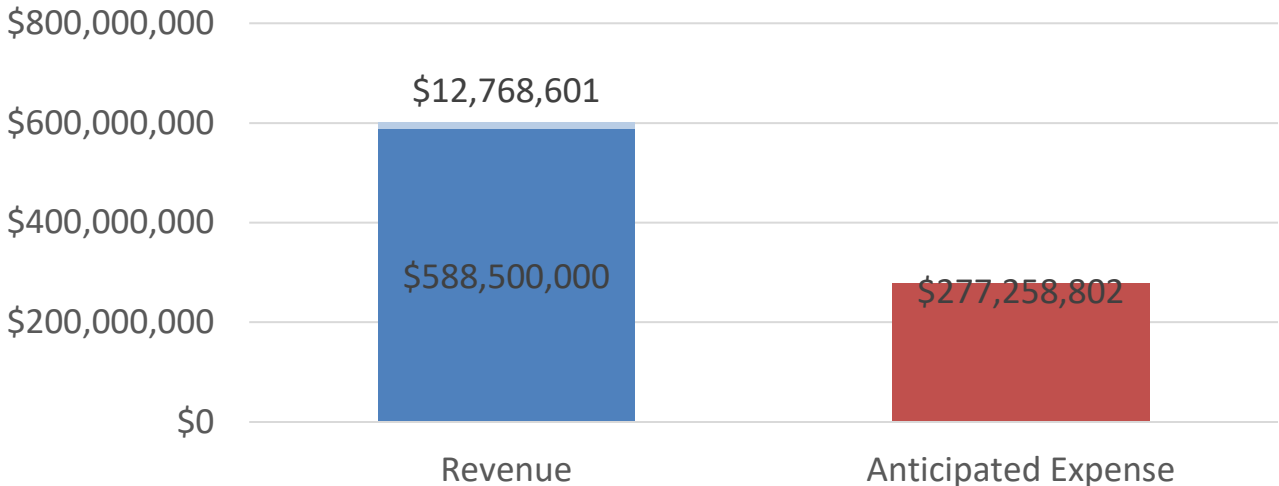
Status for this Measure



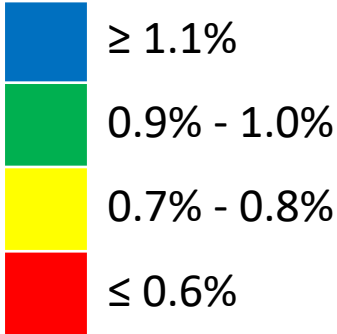
Good



7.4.1 2024 Bond Program % Under Budget

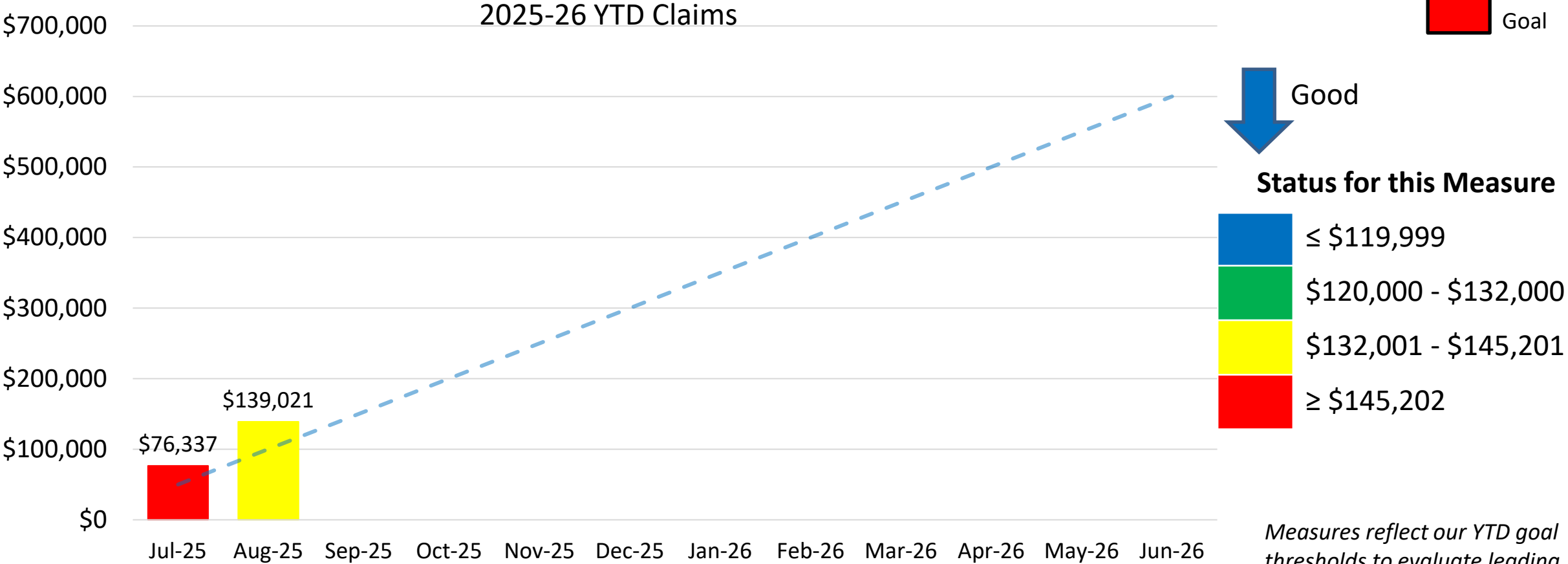


Status for this Measure



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

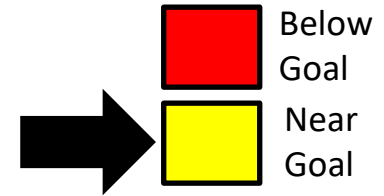
7.6.1 District Total Paid Worker's Compensation Claims



Goal: < \$720,000 Annually

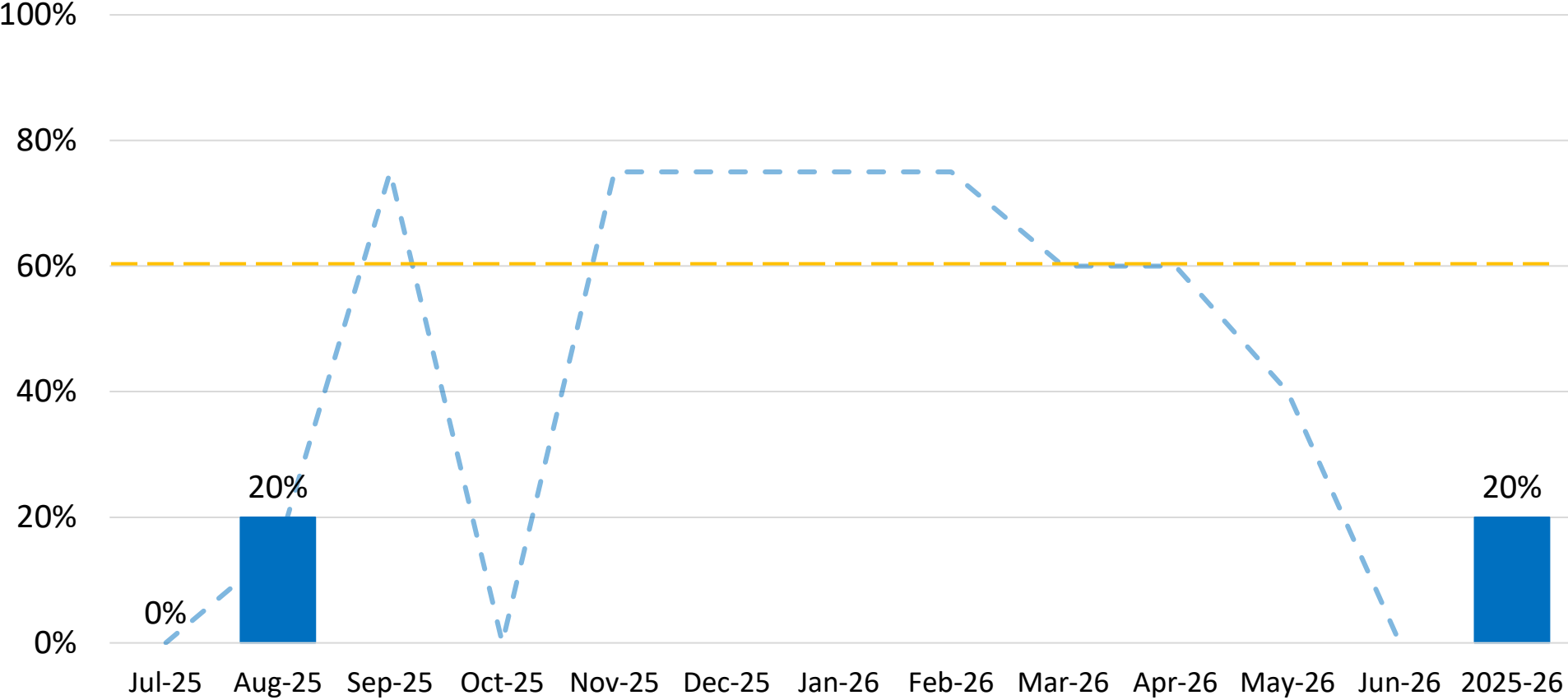
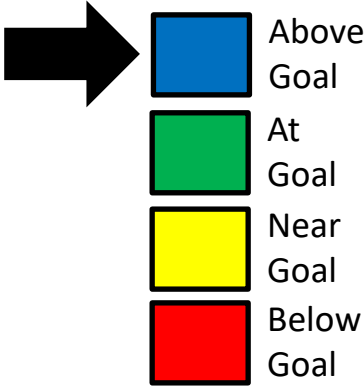
Measures reflect our YTD goal thresholds to evaluate leading data to determine if we are on target for achieving the annual goal.

7.6.1 District Total Paid Worker's Compensation Claims

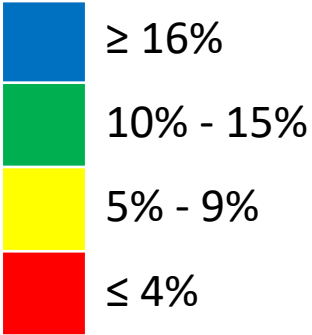


- **What is the problem?** The total paid Workers' Compensation claims exceeded the target for August.
- **Impact statement of the problem:** The impact of this problem is that we are not on track to meet the end of year goal. One high-severity claim had a larger-than-normal medical payment in July for home healthcare, 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.

7.7.1 % of Overall Events Dedicated to the MISD Fine Arts Programs and Activities



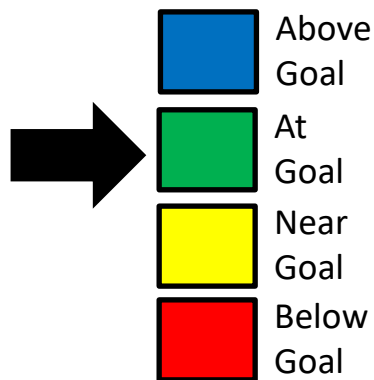
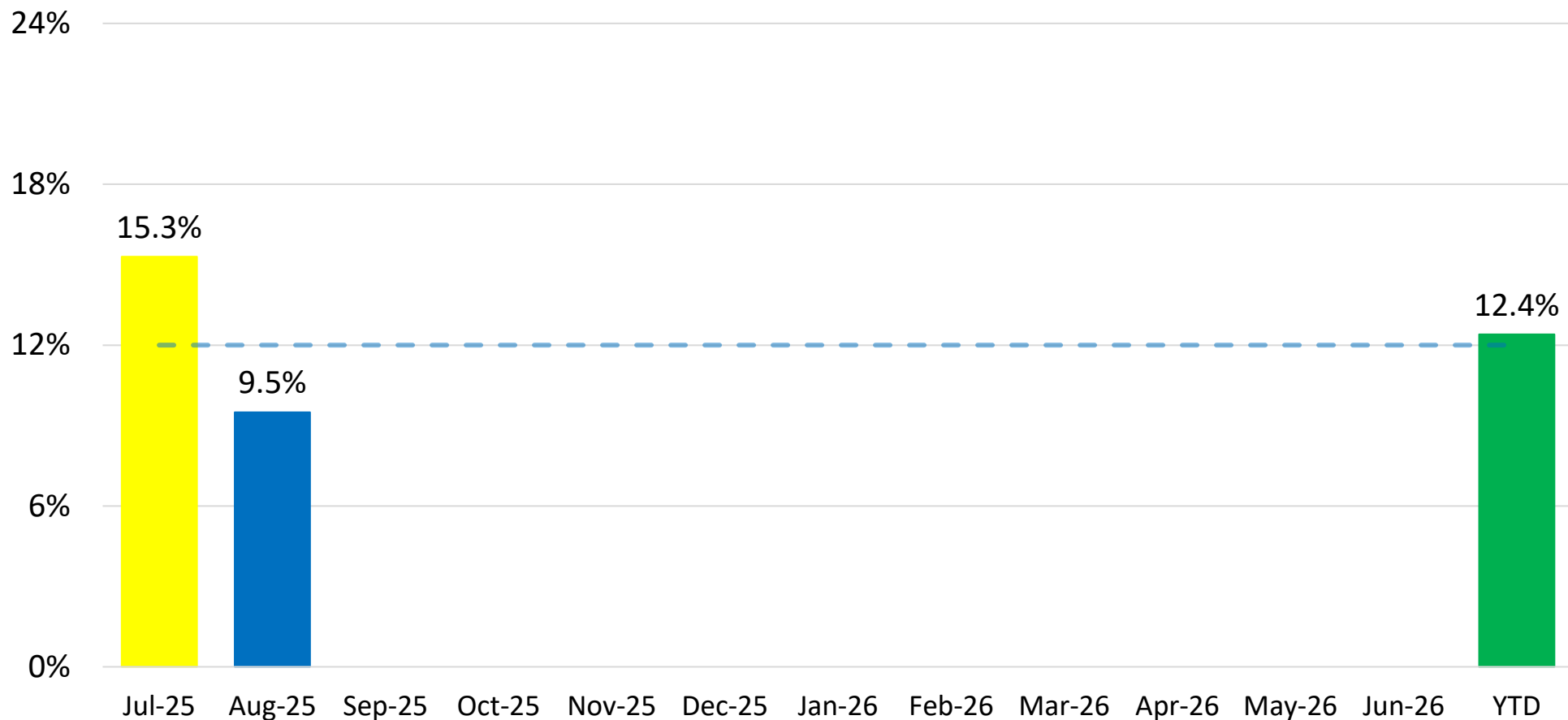
Status for this Measure



Ramp up goal of 15% for August indicates on track for YTD goal progress.

Goal: $\geq 60\%$ Annually

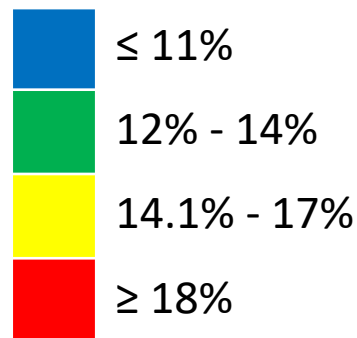
7.8.1 Reduce the Number of Buses That Are Out of Service Daily



Good



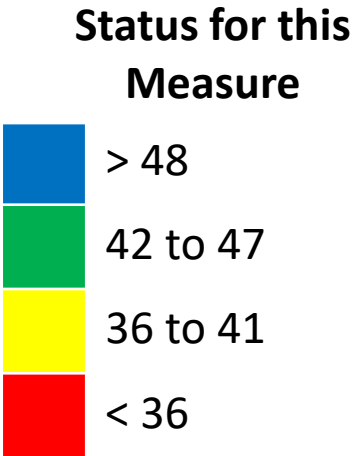
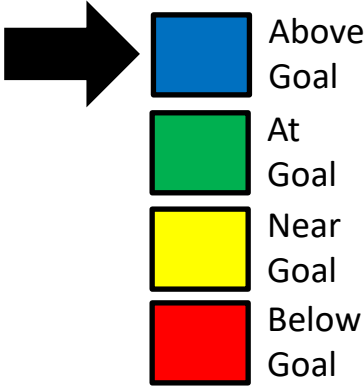
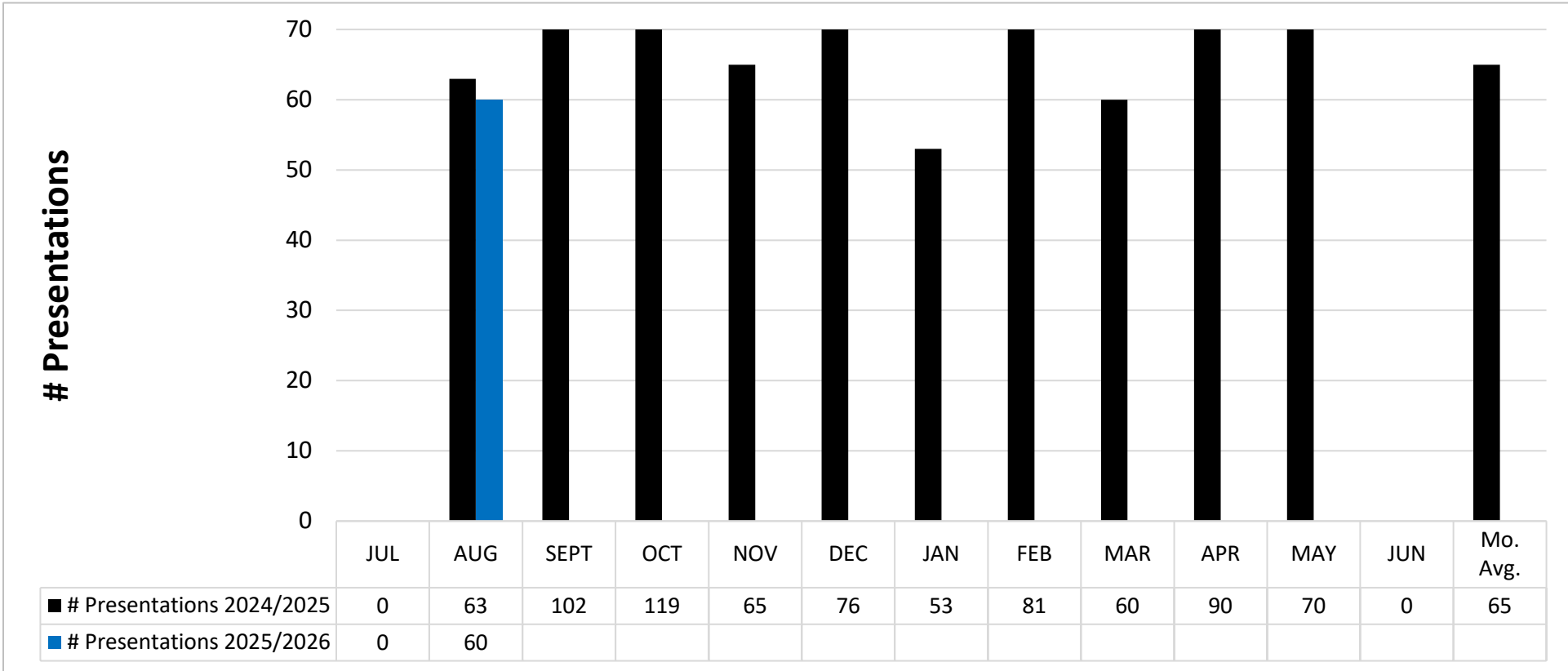
Status for this Measure



Goal: $< 12\%$

| Department | | Key Strategic Measures | | | | | | | | | Data Collected, Managed, and Reported by | | |
|--|--------------|--|------|------|------|------|------|------|------|-----|--|------|------|
| Safety and Security | | 9.1 % Police Presentations Per Month 9.2 % District Physical Security Audit 9.3 % Police Force Meeting TCOLE Standards | | | | | | | | | Chief Greg Minter Britney Fortner | | |
| Leading Indicator Measure | Reported By | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. |
| 9.1 % Police Presentations Per Month | Chief Minter | X | X | X | X | X | X | X | X | X | X | | |
| 9.2 % District Physical Security Audit | Mrs. Fortner | | | | | X | | | | | X | | |
| 9.3 % Police Force Meeting TCOLE Standards | Chief Minter | | | | | X | | | | | X | | |

9.1 % Police Presentations Per Month



- 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.