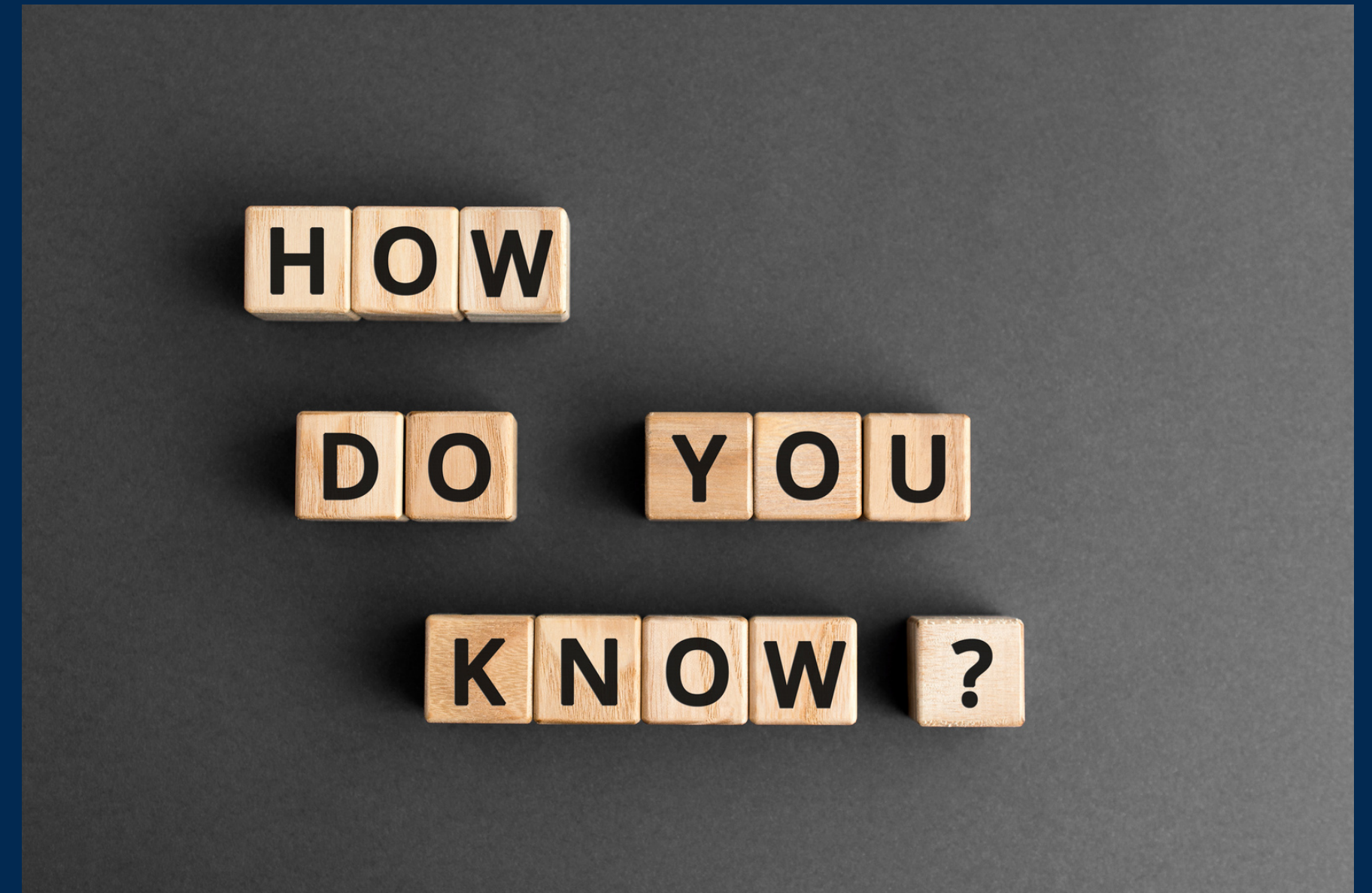


Vision 2030
SCORECARD
update



AE LOCAL

EDUCATIONAL PHILOSOPHY



Strategic Plan

Plan on Page

Scorecard

District & Department

PDSA

Dashboard

District & Department

**Root Cause
Analysis Tools**

Mansfield ISD District Scorecard
2021-2026

1. Vision 2030 Guiding Statements									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
1.1	% Reading on level by start of 3rd grade	82%		73%	72%	74%	76%	78%	
1.2	% of student mastering Algebra 2	80%	69%	76%	77%	74%	74%	78%	
1.3	% of students graduating Life Ready	80%		58%	76%	63%*	84%	79.1%	
1.4	% of students graduating College and/or Career Ready	88%		66%	78%	97%	98%	89.9%	
*Availability of 23-24 Life Ready data due to cybersecurity incident impacts overall %.									
2. Curriculum, Instruction & Accountability									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
2.1	% of students on/above grade level per STAAR ELA Meets	65%	56%	59%	60%	62%	62%	64%	
2.2	% of students on/above grade level per STAAR Math Meets	60%	48%	51%	55%	54%	55%	55%	
2.3	% Completing Student Scorecard	80%		74%	*	58%*	85%	83%	
*Availability of 23-24 of % Completing Student Scorecard data due to cybersecurity incident impacts overall %.									
3. Student Services									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
3.1	% Students in Extra/Co-curricular Activities	90%	77%	68%	68%	85%	81%	83%	
3.2	Student Survey- % Satisfied	70%	60%	50%	59%	62%	64%	92%	
3.3	% Out of Placement (ISS/OSS/DAEP)	15%		11%	11%	12%	11%	14%	
4. Technology									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
4.1	% Critical Systems Scheduled Uptime	98%	99%	99.8%	95.6%	99.6%	99.8%	99.69%	
4.2	% Work Orders Completed within 7 Business Days	80%	63%	81.5%	80.5%	86.9%	89.9%	92.7%	
4.3	Cybersecurity: Uncompromised End-Points	99%	99%	99.8%	99.78%	99.99%	99.97%	99.82%	
5. Human Resources									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
5.1	% Teacher Retention Rate	90%	89.6%	86.7%	82.9%	84%	TAPR	85.6%	
5.2	Teaching staff reflects diversity of student population - % Gap	≤ 10%	14.9%	14.1%	13.7%	13.6%	TAPR	13%	
5.3	Staff Survey - % Satisfied	85%	80%	75%	79%	82%	76%	85.3%	
6. Communications and Marketing									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
6.1	# MISD Positive Publicity Media Hits	1,464	970	1,276	2,063	1,522	1,529	1,659	
6.2	ACE Summer Rd & Math Progress %	90%		85%/95%	80%/93%	76%/91%	86%/87%	93%/88%	
6.3	Revenue Generated	\$400,000,000	\$3,126,571	\$3,466,915	\$3,692,885	\$3,807,605	\$4,752,615	\$4,020,215	
7. Facilities and Operations									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
7.1	% of Work Orders Completed within 5 Business Days	81%	78%	80%	79%	78%	80%	79%	
7.2	% of Workers Compensation Claims Filed	6.75%	8%	5.8%	8.1%	7.4%	5.8%	5.8%	
7.3	% of Student Meal Participation	65%	60%	74%	69%	72%	72%	72%	
8. Business Services									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
8.1	Highest rating on FIRST	Superior	Superior	Superior	Superior	Superior	Superior	Superior	
8.2	Clean Financial Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	
8.3	Trainings Provided to District Personnel	15	8	8	19	22	21	25	
9. Safety and Security									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
9.1	% Police Presentations Per Month	95%	63%	112%	109%	135%	138%	126%	
9.2	% District Physical Security Audit	94%			90%	90%	91%	93%	
9.3	% Police Force Meeting TCOLE Standards	100%	100%	100%	100%	100%	100%	100%	

■ Met or Exceeded 5 Year Goal
 ■ On Track Towards Meeting Goal with a Positive Trend
 ■ Did Not Achieve Yearly Goal-Improvement Effort Suggested
 ■ Current Progress Did Not Achieve Goal-Improvement Effort Required



EC Accountability - Dashboard

2025 - 2026 MISD Dashboard

Department	Key Strategic Measures									Data Collected, Managed, and Reported by			
Technology – Focus on Excellence and Equity in Technology	4.1 % of Critical Systems Scheduled Uptime 4.2 % of Work Orders Completed within 7 Business Days 4.3 Cybersecurity: Uncompromised End-Points									Mrs. Shawntee’ Cowan			
Leading Indicator Measure	Reported by	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.
4.1 % of Critical Systems Scheduled Uptime	Mrs. Cowan	X	X	X	X	X	X	X	X	X	X	X	X
4.2 % of 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

Mansfield Independent School District



Mission To inspire and educate students to be productive citizens.

A destination district committed to excellence. **Vision**

Values

- Students First
- Continuous Improvement
- Integrity
- Communication
- Positive Relationships
- Resiliency

Motto MISD: A great place to live, learn, and teach.

Guiding Statements

1. Students will read on level or higher by the beginning of third grade and will remain on level or higher as a MISD student.
2. Students will demonstrate mastery of Algebra I by the end of ninth grade.
3. Students will graduate college, career, and/or military ready (CCMR).
4. Students will participate in an extra or co-curricular activity.
5. Our parents and students will have choices with educational opportunities.



Mansfield Independent School District



Mission To inspire and educate students to be productive citizens.

A destination district committed to excellence. **Vision**

Values

- Students First
- Continuous Improvement
- Integrity
- Communication
- Positive Relationships
- Resiliency



Motto MISD: A great place to live, learn, and teach.

Guiding Statements

1. Students will read on level or higher by the beginning of third grade and will remain on level or higher as an MISD student.
2. Students will demonstrate mastery of Algebra II by the end of eleventh grade.
3. Students will graduate life ready.
4. Students will graduate college and/or career ready.



WHAT GETS
MEASURED
GETS DONE;



WHAT GETS
MEASURED PUBLICLY
GETS DONE FASTER.



VISION
2030
LIFE READY · CAREER READY
COLLEGE READY

Mansfield ISD District Scorecard
2021-2026

1. Vision 2030 Guiding Statements									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
1.1	% Reading on level by start of 3 rd grade	82%		73%	72%				
1.2	% of students mastering Algebra 2	80%	69%	76%	77%				
1.3	% of students graduating Life Ready	80%		58%	76%				
1.4	% of students graduating College and/or Career Ready	88%		63%	70.4%				
2. Curriculum, Instruction & Accountability									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
2.1	% of 4 th /6 th /8 th gr students on/above level per MAP Reading	70%	62%	61%	61%				
2.2	% of 4 th /6 th /8 th gr students on/above level per MAP Math	70%	59%	57%	56%				
2.3	% Completing Student Scorecard	80%		74%	*				
*Data not available due to cybersecurity incident.									
3. Student Services									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
3.1	% Students in Extra/Co-curricular Activities	90%	77%	68%	68%				
3.2	Student Survey-% Satisfied	70%	60%	50%	59%				
3.3	% Out of Placement (ISS/OSS/DAEP)	15%		11%	11%				
4. Technology									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
4.1	% Critical Systems Scheduled Uptime	98%	99%	99.8%	95.6%				
4.2	% Work Orders Completed within 7 Business Days	80%	63%	81.5%	80.5%				
4.3	Cybersecurity: Uncompromised End-Points	99%	99%	99.8%	99.78%				
5. Human Resources									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
5.1	% Teacher Retention Rate	90%	89.6%	86.7%	82.9%				
5.2	Teaching staff reflects diversity of student population - % Gap	≤ 10%	14.9%	14.1%	13.7%				
5.3	Staff Survey - % Satisfied	85%	80%	75%	79%				
6. Communications & Marketing									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
6.1	# MISD Positive Publicity Media Hits	1464	970	1,276	2,063				
6.2	ACE Summer Rd & Math Progress %	90%		85%/95%	80%/93%				
6.3	Revenue Generated	\$4,000,000	\$3,126,571	\$3,466,915	\$3,692,885				
7. Facilities & Operations									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
7.1	% of Work Orders Completed within 5 Business Days	83%	78%	80%	79.3%				
7.2	% of Workers Compensation Claims Filed	6.75%	8%	5.8%	8.1%				
7.3	% of Student Meal Participation	65%	60%	74%	69%				
8. Business & Finance									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
8.1	Highest rating on FIRST	Superior	Superior	Superior	Superior				
8.2	Clean Financial Audit	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion				
8.3	Trainings Provided to District Personnel	15	8	8	19				
9. Safety & Security									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
9.1	% Police Presentations Per Month	95%	63%	112%	109%				
9.2	% District Physical Security Audit	94%			90%				
9.3	% Police Force Meeting TCOLE Standards	100%	100%	100%	100%				

■ Met or Exceeded 5 Year Goal
 ■ On Track Towards Meeting Goal with a Positive Trend
 ■ Did Not Achieve Yearly Goal-Improvement Effort Suggested
 ■ Current Progress Did Not Achieve Goal-Improvement Effort Required

Mansfield ISD District Scorecard
2021-2026

1. Vision 2030 Guiding Statements									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
1.1	% Reading on level by start of 3 rd grade	82%		73%	72%	74%	76%	78%	
1.2	% of student mastering Algebra 2	80%	69%	76%	77%	74%	74%	78%	
1.3	% of students graduating Life Ready	80%		58%	76%	63%*	84%	79.1%	
1.4	% of students graduating College and/or Career Ready	88%		66%	78%	97%	98%	89.9%	
*Availability of 23-24 Life Ready data due to cybersecurity incident impacts overall %.									
2. Curriculum, Instruction & Accountability									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
2.1	% of students on/above grade level per STAAR ELA Meets	65%	56%	59%	60%	62%	62%	64%	
2.2	% of students on/above grade level per STAAR Math Meets	60%	48%	51%	55%	54%	55%	55%	
2.3	% Completing Student Scorecard	80%		74%	*	58%*	85%	83%	
*Availability of 23-24 of % Completing Student Scorecard data due to cybersecurity incident impacts overall %.									
3. Student Services									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
3.1	% Students in Extra/Co-curricular Activities	90%	77%	68%	68%	85%	81%	83%	
3.2	Student Survey-% Satisfied	70%	60%	50%	59%	62%	64%	92%	
3.3	% Out of Placement (ISS/OSS/DAEP)	15%		11%	11%	12%	11%	14%	
4. Technology									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
4.1	% Critical Systems Scheduled Uptime	98%	99%	99.8%	95.6%	99.6%	99.8%	99.69%	
4.2	% Work Orders Completed within 7 Business Days	80%	63%	81.5%	80.5%	86.9%	89.9%	92.7%	
4.3	Cybersecurity: Uncompromised End-Points	99%	99%	99.8%	99.78%	99.99%	99.97%	99.82%	
5. Human Resources									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
5.1	% Teacher Retention Rate	90%	89.6%	86.7%	82.9%	84%	TAPR	85.6%	
5.2	Teaching staff reflects diversity of student population - % Gap	≤ 10%	14.9%	14.1%	13.7%	13.6%	TAPR	13%	
5.3	Staff Survey - % Satisfied	85%	80%	75%	79%	82%	76%	85.3%	
6. Communications and Marketing									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
6.1	# MISD Positive Publicity Media Hits	1,464	970	1,276	2,063	1,522	1,529	1,659	
6.2	ACE Summer Rd & Math Progress %	90%		85%/95%	80%/93%	76%/91%	86%/87%	93%/88%	
6.3	Revenue Generated	\$400,000,000	\$3,126,571	\$3,466,915	\$3,692,885	\$3,807,605	\$4,752,615	\$4,020,215	
7. Facilities and Operations									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
7.1	% of Work Orders Completed within 5 Business Days	81%	78%	80%	79%	78%	80%	79%	
7.2	% of Workers Compensation Claims Filed	6.75%	8%	5.8%	8.1%	7.4%	5.8%	5.8%	
7.3	% of Student Meal Participation	65%	60%	74%	69%	72%	72%	72%	
8. Business Services									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
8.1	Highest rating on FIRST	Superior	Superior	Superior	Superior	Superior	Superior	Superior	
8.2	Clean Financial Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	
8.3	Trainings Provided to District Personnel	15	8	8	19	22	21	25	
9. Safety and Security									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
9.1	% Police Presentations Per Month	95%	63%	112%	109%	135%	138%	126%	
9.2	% District Physical Security Audit	94%			90%	90%	91%	93%	
9.3	% Police Force Meeting TCOLE Standards	100%	100%	100%	100%	100%	100%	100%	

■ Met or Exceeded 5 Year Goal
 ■ On Track Towards Meeting Goal with a Positive Trend
 ■ Did Not Achieve Yearly Goal-Improvement Effort Suggested
 ■ Current Progress Did Not Achieve Goal-Improvement Effort Required

Guiding Statements

1. Vision 2030 Guiding Statements									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					
				21-22	22-23	23-24	24-25	25-26	Status
1.1	% Reading on level by start of 3rd grade	82%		73%	72%	74%	76%	78%	
1.2	% of student mastering Algebra 2	80%	69%	76%	77%	74%	74%	78%	
1.3	% of students graduating Life Ready	80%		58%	76%	63%*	84%	79.1%	
1.4	% of students graduating College and/or Career Ready	88%		66%	78%	97%	98%	89.9%	
*Availability of 23-24 Life Ready data due to cybersecurity incident impacts overall %.									

Guiding Statements

1. Vision 2030 Guiding Statements									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					
				21-22	22-23	23-24	24-25	25-26	Status
1.1	% Reading on level by start of 3rd grade	82%		73%	72%	74%	76%	78%	
1.2	% of student mastering Algebra 2	80%	69%	76%	77%	74%	74%	78%	
1.3	% of students graduating Life Ready	80%		58%	76%	63%*	84%	79.1%	
1.4	% of students graduating College and/or Career Ready	88%		66%	78%	97%	98%	89.9%	
*Availability of 23-24 Life Ready data due to cybersecurity incident impacts overall %.									

Guiding Statements

1. Vision 2030 Guiding Statements									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					
				21-22	22-23	23-24	24-25	25-26	Status
1.1	% Reading on level by start of 3rd grade	82%		73%	72%	74%	76%	78%	
1.2	% of student mastering Algebra 2	80%	69%	76%	77%	74%	74%	78%	
1.3	% of students graduating Life Ready	80%		58%	76%	63%*	84%	79.1%	
1.4	% of students graduating College and/or Career Ready	88%		66%	78%	97%	98%	89.9%	
*Availability of 23-24 Life Ready data due to cybersecurity incident impacts overall %.									

Guiding Statements

1. Vision 2030 Guiding Statements									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					
				21-22	22-23	23-24	24-25	25-26	Status
1.1	% Reading on level by start of 3rd grade	82%		73%	72%	74%	76%	78%	
1.2	% of student mastering Algebra 2	80%	69%	76%	77%	74%	74%	78%	
1.3	% of students graduating Life Ready	80%		58%	76%	63%*	84%	79.1%	
1.4	% of students graduating College and/or Career Ready	88%		66%	78%	97%	98%	89.9%	
*Availability of 23-24 Life Ready data due to cybersecurity incident impacts overall %.									

Guiding Statements

1. Vision 2030 Guiding Statements									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
1.1	% Reading on level by start of 3rd grade	82%		73%	72%	74%	76%	78%	Yellow
1.2	% of student mastering Algebra 2	80%	69%	76%	77%	74%	74%	78%	Yellow
1.3	% of students graduating Life Ready	80%		58%	76%	63%*	84%	79.1%	Blue
1.4	% of students graduating College and/or Career Ready	88%		66%	78%	97%	98%	89.9%	Blue

*Availability of 23-24 Life Ready data due to cybersecurity incident impacts overall %.

Examine Key Strategic Measure & Results

If **yellow** or **red**, and still a major driver of success:

Adjust baseline and keep working

If **green** or **blue**:

Option A: Update Key Strategic Measure

Option B: Adjust the target

Guiding Statements

1. Vision 2030 Guiding Statements									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
1.1	% Reading on level by start of 3rd grade	82%		73%	72%	74%	76%	78%	
1.2	% of student mastering Algebra 2	80%	69%	76%	77%	74%	74%	78%	
1.3	% of students graduating Life Ready	80%		58%	76%	63%*	84%	79.1%	
1.4	% of students graduating College and/or Career Ready	88%		66%	78%	97%	98%	89.9%	
*Availability of 23-24 Life Ready data due to cybersecurity incident impacts overall %.									

1. Vision 2030 Guiding Statements									
#	Key Strategic Measure	5 Year Goal	Base Line 25-26	Actual Data					Status
				26-27	27-28	28-29	29-30	30-31	
1.1	% Reading on level by start of 3rd grade	82%	78%						
1.2	% of student mastering Algebra 2	80%	78%						
1.3	% of students graduating Life Ready	85%	79.1%						
1.4	% of students graduating College and/or Career Ready	91%	89.9%						

Curriculum, Instruction & Accountability

2. Curriculum, Instruction & Accountability									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
2.1	% of students on/above grade level per STAAR ELA Meets	65%	56%	59%	60%	62%	62%	64%	
2.2	% of students on/above grade level per STAAR Math Meets	60%	48%	51%	55%	54%	55%	55%	
2.3	% Completing Student Scorecard	80%		74%	*	58%*	85%	83%	
*Availability of 23-24 of % Completing Student Scorecard data due to cybersecurity incident impacts overall %.									

2. Curriculum, Instruction & Accountability									
#	Key Strategic Measure	5 Year Goal	Base Line 25-26	Actual Data					Status
				26-27	27-28	28-29	29-30	30-31	
2.1	% of students on/above grade level per STAAR ELA Meets	70%	64%						
2.2	% of students on/above grade level per STAAR Math Meets	60%	55%						
2.3	% Completing Student Scorecard	85%	83%						

Student Services

3. Student Services									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
3.1	% Students in Extra/Co-curricular Activities	90%	77%	68%	68%	85%	81%	83%	
3.2	Student Survey- % Satisfied	70%	60%	50%	59%	62%	64%	92%	
3.3	% Out of Placement (ISS/OSS/DAEP)	15%		11%	11%	12%	11%	14%	

3. Student Services									
#	Key Strategic Measure	5 Year Goal	Base Line 25-26	Actual Data					Status
				26-27	27-28	28-29	29-30	30-31	
3.1	% Out of Placement (ISS/OSS/DAEP)	15%	14%						
3.2	% Bully Investigations Meeting Internal Process Standards	90%	48%						
3.3	% Chronic/Severe Truancy	10%	12%						

Technology

4. Technology									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
4.1	% Critical Systems Scheduled Uptime	98%	99%	99.8%	95.6%	99.6%	99.8%	99.69%	
4.2	% Work Orders Completed within 7 Business Days	80%	63%	81.5%	80.5%	86.9%	89.9%	92.7%	
4.3	Cybersecurity: Uncompromised End-Points	99%	99%	99.8%	99.78%	99.99%	99.97%	99.82%	

4. Technology									
#	Key Strategic Measure	5 Year Goal	Base Line 25-26	Actual Data					Status
				26-27	27-28	28-29	29-30	30-31	
4.1	% Critical Systems Scheduled Uptime	99.95%	99.69%						
4.2	% Work Orders Completed within 5 Business Days	80%							
4.3	Cybersecurity: Uncompromised End-Points	99.85%	99.82%						

Human Resources

5. Human Resources									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
5.1	% Teacher Retention Rate	90%	89.6%	86.7%	82.9%	84%	TAPR	85.6%	
5.2	Teaching staff reflects diversity of student population - % Gap	≤ 10%	14.9%	14.1%	13.7%	13.6%	TAPR	13%	
5.3	Staff Survey - % Satisfied	85%	80%	75%	79%	82%	76%	85.3%	

5. Human Resources									
#	Key Strategic Measure	5 Year Goal	Base Line 25-26	Actual Data					Status
				26-27	27-28	28-29	29-30	30-31	
5.1	% Teacher Retention Rate	90%	89.6%						
5.2	Increase overall substitute average daily fill rate	90%	76%*						
5.3	Staff Survey - % Satisfied	90%	85.3%						

*Baseline data from School Year 2022-23, when MISD last had in-house subs. Third party fill rate reached 88% over a three-year period (23-26)

Communications & Marketing

6. Communications and Marketing									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
6.1	# MISD Positive Publicity Media Hits	1,464	970	1,276	2,063	1,522	1,529	1,659	
6.2	ACE Summer Rd & Math Progress %	90%		85%/95%	80%/93%	76%/91%	86%/87%	93%/88%	
6.3	Revenue Generated	\$400,000,000	\$3,126,571	\$3,466,915	\$3,692,885	\$3,807,605	\$4,752,615	\$4,020,215	

6. Communications and Marketing									
#	Key Strategic Measure	5 Year Goal	Base Line 25-26	Actual Data					Status
				26-27	27-28	28-29	29-30	30-31	
6.1	Total earned media value secured (media/ad value equivalency)	\$400,000							
6.2	Annually recruit, retain, and recapture students to increase total enrollment through strategic marketing campaigns	3%							

Facilities & Operations

7. Facilities and Operations									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
7.1	% of Work Orders Completed within 5 Business Days	81%	78%	80%	79%	78%	80%	79%	
7.2	% of Workers Compensation Claims Filed	6.75%	8%	5.8%	8.1%	7.4%	5.8%	5.8%	
7.3	% of Student Meal Participation	65%	60%	74%	69%	72%	72%	72%	

7. Facilities and Operations									
#	Key Strategic Measure	5 Year Goal	Base Line 25-26	Actual Data					Status
				26-27	27-28	28-29	29-30	30-31	
7.1	% of Completed Preventative Maintenance Work Orders	95%	72%						
7.2	% of Workers Compensation Claims Filed	5.0%	5.8%						
7.3	% of ECD Average Daily Lunch Participation	83%	73%						

Business Services

8. Business Services									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					
				21-22	22-23	23-24	24-25	25-26	Status
8.1	Highest rating on FIRST	Superior	Superior	Superior	Superior	Superior	Superior	Superior	
8.2	Clean Financial Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	
8.3	Trainings Provided to District Personnel	15	8	8	19	22	21	25	

8. Business Services									
#	Key Strategic Measure	5 Year Goal	Base Line 25-26	Actual Data					
				26-27	27-28	28-29	29-30	30-31	Status
8.1	Strengthen long-term financial stability by reducing the budget deficit	Balanced Budget	(\$9.1 Million)						
8.2	Accurate, timely & efficient financial services	≥98%	98%						
8.3	Budget/Financial Training for all stakeholders	30 per year							

Safety & Security

9. Safety and Security									
#	Key Strategic Measure	5 Year Goal	Base Line 20-21	Actual Data					Status
				21-22	22-23	23-24	24-25	25-26	
9.1	% Police Presentations Per Month	95%	63%	112%	109%	135%	138%	126%	
9.2	% District Physical Security Audit	94%			90%	90%	91%	93%	
9.3	% Police Force Meeting TCOLE Standards	100%	100%	100%	100%	100%	100%	100%	

9. Safety and Security									
#	Key Strategic Measure	5 Year Goal	Base Line 25-26	Actual Data					Status
				26-27	27-28	28-29	29-30	30-31	
9.1	% Police Presentations Per Month	95%	126%						
9.2	% District Physical Security Audit	94%	93%						
9.3	% Police Force Meeting TCOLE Standards	100%	100%						



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