



Giving every Galveston child the opportunity to soar

**Moody Early Childhood Center Board of Directors**  
**Regular Board Meeting**  
**Friday, November 20, 2020 @ 1:00 p.m.**  
**Moody Early Childhood Center**  
**1110 21<sup>st</sup> Street, Galveston, Texas 77550 or Virtual \***  
**AGENDA**

- A. Call to order
- B. Introduction and Welcome (Ms. Massey)
- C. Review & Approval of Board Meeting Minutes
  - a. October 23, 2020
  - b. Public Comment
- D. Committee Reports
  - a. Governance and Board Development — (Dr. Prochaska, Ms. Massey, Ms. Miller)
    - 1. Strategic Plan Update mtg scheduled
    - 1. Meetings scheduled 1<sup>st</sup> Thursday of each month 1:00-2:00 p.m.
    - 2. Meeting: December 3, 2020 1:00-2:00 p.m. CANCELED
    - 3. Next Meeting: January 7, 2021 1:00-2:00 p.m.
    - 4. Public Comment
  - b. Resource Development – (Ms. Massey, Ms. Adams, Mrs. Doherty)
    - 1. Meetings scheduled 3<sup>rd</sup> Thursday of each month 2:00-3:00 p.m.
    - 2. Meeting: December 10, 2020, 2:00-3:00 p.m. CANCELED
    - 3. Next Meeting: January 7, 2021 2:00-3:00 p.m.
    - 4. Public Comment
  - c. Finance – (Mrs. Brown, Ms. Massey, Ms. Kinnear, Ms. Miller, and Ms. Parker, YPTC)
    - 1. Review Finance Reports
    - 2. Meetings scheduled 3<sup>rd</sup> Thursday of each month, 9:30-11:00 a.m.
    - 3. Meeting: December 10, 2020, 9:30-11:00 a.m. CANCELED
    - 4. Next Meeting: January 7, 2021 9:30-11:00 a.m.
    - 5. Public Comment
  - d. Scholarship (Mr. Parker, Mrs. Doherty)
    - 1. Meeting
    - 2. Meetings scheduled 3<sup>rd</sup> Thursday of each month, 3:00-4:00 p.m.
    - 3. Meeting: December 10, 2020, 3:00-4:00 p.m. CANCELED
    - 4. Next Meeting: January 7, 2021 3:00-4:00 p.m.
    - 5. Public Comment
  - e. Government Affairs – (Ms. Kinnear, Dr. Brown, and Ms. Adams)
    - 1. Meetings scheduled 4<sup>th</sup> Thursday of each month, TBD
    - 2. Next Meeting TBD
    - 3. Public Comment
  - f. Board of Advisors (Dr. Brown, Ms. Doherty)
    - 1. Next Meeting scheduled for Spring 2021
- E. Executive Director Report (Ms. Miller)
  - a. Report
  - b. MECC 101 - Education
- F. Adjourn to Executive Session – The Board may recess into Closed Executive Session as permitted by the Texas Open Meeting Act Government Code Sections 551.071- 551.090 Subchapter D and E. Should any final action, final decision, or final vote be required in the opinion of the Board with regard to any matter considered in such closed meeting then the final action, final decision, or final vote shall be either:
  - a. in the open meeting covered by the Notice upon the reconvening of the public meeting; or
  - b. at a subsequent public meeting of the Board upon notice thereof as the Board shall determine
- G. Reconvene from Executive Session and take any action warranted
- H. Special Called Board Meeting December 3, 2020 at 1:00 p.m. (ZOOM link to be emailed)
- I. Next meeting date December 17, 2020 at 1:00 p.m. CANCELED?
  - a. Approve to move next BOD meeting to January 15, 2021 at 1:00 p.m.
- J. Adjourn

\*Virtual

Join Zoom Meeting

<https://us02web.zoom.us/j/83605027689>

Meeting ID: 836 0502 7689

One tap mobile

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Meeting ID: 836 0502 7689

Find your local number: <https://us02web.zoom.us/j/83605027689>

**MOODY EARLY CHILDHOOD CENTER  
Board of Directors Regular Meeting  
Videoconference via Zoom  
October 23, 2020**

**Present: Ms. Massey, Ms. Kinnear, Ms. Brown, Dr. Prochaska, Dr. Brown, Mr. Parker, Ms. Adams, Ms. Doherty, Ms. Miller, Eric Wilson (YTPC), John Peavy (YPTC)**

**Absent: None**

**Ms. Massey called the meeting to order at 1:07 pm.**

**A quorum was present.**

**The Board introduced themselves to our new YTPC representatives (Mr. Wilson and Mr. Peavy).**

**YPTC reviewed the September financial reports and Memo to the Board. There was discussion about the timing of the PPP Loan forgiveness application. Current recommendation by YPTC is to wait just a bit longer until more guidance is released by the SBA. The Board reviewed and discussed the monthly budget and cash flow reports.**

**Ms. Brown reported that we expend \$6,500 per month at YPTC. Ms. Miller reported on expenses from when we had a bookkeeper. The consensus was that it would be more cost effective and robust to remain with YPTC rather than employing our own employee. Ms. Miller reviewed current financial and accounting practices, processes, and procedures.**

**Ms. Miller introduced Stephanie Coleman, who oversees family engagement. Ms. Coleman reviewed the current status of the scholarship program and promotion of workforce commission subsidies. She reviewed current course offerings and other programs being offered for MECC families, both on and not on scholarship. She also reviewed upcoming community activities.**

**Dr. Prochaska had to leave the meeting at 2:15pm. Ms. Massey took over minute-taking.**

**Ms. Massey provided a report from the Governance Committee. That committee will meet on November 5<sup>th</sup> to review the updated Strategic Plan in preparation for a presentation to the full board at its November meeting. Ms. Massey also presented the Resource Development Committee report which included the following information:**

- a. The Cullen Foundation declined MECC's request for help with COVID related expenses;**
- b. A request to the Kempner Fund for general operating support was submitted in early October;**
- c. A request to the Brown Foundation for help with COVID related expenses was submitted in October;**

- d. A request to Buccée's for help with the establishment of a community garden was submitted in October;**
- e. The Ippolito Foundation general operating request is still pending;**
- f. Coming up before the next board meeting are requests to the Bromberg Charitable Trust and the Del Papa Family Foundation and the Herzstein Foundation.**

**Ms. Doherty, a member of the Resource Development Committee, raised a widely held concern that MECC's operational costs outpace its ability to generate income. Despite robust efforts to garner philanthropic support, raise funds on a grass roots level with efforts such as the recently launched Harness Fundraising site, and Ms. Miller's diligence in holding down operating expenses, MECC is facing a large deficit at the end of this fiscal year. The board discussed obtaining some outside help in reviewing its operational model and identifying new income streams. Ms. Massey will reach out to Carol Shattuck, the retired executive director of Houston Children's Collaborative and a MECC Advisory Board member to start this process.**

**Mr. Parker reported on the Scholarship Committee meeting, stating that there was just one scholarship up for review in October, but that he and Ms. Doherty expected to be busier in future months.**

**Ms. Adams suggested that MECC board members engage with the district on the superintendent with Galveston board members volunteering to talk with specific trustees.**

**Ms. Miller began her report noting that enrollment is continuing, and staff has launched an aggressive recruitment campaign.**

**The Board adjourned at 3:44pm.**

**Respectfully submitted by Dr. John Prochaska, MECC Board Secretary**



# MEMO

**TO:** Karin Miller, Executive Director  
**FROM:** John Peavy, Your Part-Time Controller, LLC  
**DATE:** November 12<sup>th</sup>, 2020  
**SUBJECT:** October 2020 Financial Reports for Moody Early Childhood Center

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Attached please find the financial reporting package for the two months ended October 31, 2020. It includes:

- Balance Sheets as of October 31, 2020 and 2019
- Income Statements & Budget Analysis for the two months ended October 31, 2020 and 2019
- Statements of Cash Flows for the two months ended October 31, 2020 and 2019
- Dashboard Report as of October 31, 2020

**Executive Summary:**

GISD Allotment revenues are off to a strong start and making up for shortfalls in Tuition Revenue. Lower payroll, food service and transportation expenses resulted in Total Expenses being below budget.

**Financial highlights:**

- Cash on hand ended at \$467k (excluding the funds set aside for scholarships). The number of months cash on hand improved to 1.49 from 1.05 a year ago.
- Total Revenues of \$188k are below budgeted levels of \$720k (\$352k excluding the Moody contribution).
- GISD Allotment revenues of \$83k exceeded budgeted levels of \$50k and represent almost half of this year's revenues. Tuition revenue improved in October and, at \$57k, is half of expected levels. Federal Child Care Subsidy Revenues (\$38k) remain on budget.
- Total expenses (\$627k) are \$190k under budget, primarily due to payroll expenses coming in \$148k under budget. Food services and transportation are a combined \$35k under budget.

If you have any questions or would like to discuss in further detail, please feel free to contact me.

**Moody Early Childhood Center**  
**Balance Sheets**  
**As of October 31, 2020 and 2019**

	<u>October 31, 2020</u>	<u>October 31, 2019</u>
<b>ASSETS</b>		
Cash - Operating	\$ 411,594	\$ 324,228
Cash - Professional Development	800	1,551
Cash - Scholarship	150,000	636
Cash - Capital	-	1,734
Cash - Special Projects	-	-
Cash - Money Market	55,712	-
Accounts Receivable	37,357	477,937
Prepaid Expenses	-	-
Other Assets	<u>17,569</u>	<u>1,093</u>
<b>Total Current Assets</b>	<u>673,032</u>	<u>807,179</u>
Property and Equipment, Net		
Fixed Assets	1,063,242	921,203
Accumulated Depreciation	<u>(318,412)</u>	<u>(203,551)</u>
<b>Total Property and Equipment, Net</b>	<u>744,830</u>	<u>717,652</u>
<b>TOTAL ASSETS</b>	<u>\$ 1,417,862</u>	<u>\$ 1,524,831</u>
<b>LIABILITIES AND NET ASSETS</b>		
<b>Liabilities</b>		
<b>Current Liabilities</b>		
Accounts Payable and Accrued Expenses	\$ 15,078	\$ 93,489
Payroll Liabilities	75,839	172,852
Line of Credit	295,000	300,000
Refundable Advance	<u>633,100</u>	<u>-</u>
<b>Total Current Liabilities</b>	<u>1,019,017</u>	<u>566,341</u>
<b>Total Liabilities</b>	<u>1,019,017</u>	<u>566,341</u>
<b>Net Assets</b>		
Net Assets Without Donor Restrictions	346,336	677,983
Net Assets With Donor Restrictions	<u>52,509</u>	<u>280,507</u>
<b>Total Net Assets</b>	<u>398,845</u>	<u>958,490</u>
<b>TOTAL LIABILITIES AND NET ASSETS</b>	<u>\$ 1,417,862</u>	<u>\$ 1,524,831</u>

**Moody Early Childhood Center**  
**Income Statements & Budget Analysis**  
**For the Two Month Ended October 31, 2020**

	ACTUALS		BUDGET COMPARATIVE		Ye
	Current Month	Year-To-Date	Year-to-Date	\$ Variance Favorable/ (Unfavorable)	
<b>REVENUES</b>					
Tuition	\$ 34,941	\$ 56,932	\$ 114,180	\$ (57,248)	\$
Contributions	7,757	7,757	100,500	(92,743)	
Contributions - Moody	-	-	367,000	(367,000)	
Grants	-	-	-	-	
GISD Allotment	41,694	83,389	50,000	33,389	
Title Funds	-	-	-	-	
Federal Food Services	617	726	10,000	(9,274)	
Federal Child Care Subsidy	16,650	37,739	41,667	(3,928)	
Federal Head Start Contract	-	-	32,167	(32,167)	
Interest Income	44	103	-	103	
Other Income	1,850	1,812	3,567	(1,755)	
<b>TOTAL REVENUES</b>	<b>103,553</b>	<b>188,458</b>	<b>719,081</b>	<b>(530,623)</b>	
<b>EXPENSES</b>					
Payroll and Related Expenses	265,048	537,783	685,363	147,580	
Food Services	3,073	3,073	23,833	20,760	
Transportation	-	-	12,667	12,667	
Family Engagement	-	-	500	500	
Occupancy	-	-	-	-	
Professional Development Charges	-	-	-	-	
Board Expenses	-	-	200	200	
Contract Services and Professional Fees	1,575	31,548	34,167	2,619	
Supplies	4,787	22,931	11,333	(11,598)	
Repairs and Maintenance	1,705	747	1,667	920	
COVID-19 Expenses	-	10,754	10,000	(754)	
Depreciation	-	-	-	-	
Insurance	2,704	7,173	6,667	(506)	
Fundraising	-	99	-	(99)	
Interest Expense	-	-	3,000	3,000	
Printing and Postage	495	1,020	1,667	647	
Dues and Subscriptions	200	766	2,708	1,942	
Bank Fees	236	3,174	2,167	(1,007)	
Utilities	4,000	8,000	16,542	8,542	
Travel	-	-	833	833	
Information Technology	353	444	-	(444)	
Marketing	-	300	2,083	1,783	
Other Expenses	-	-	1,917	1,917	
<b>TOTAL EXPENSES</b>	<b>284,176</b>	<b>627,812</b>	<b>817,314</b>	<b>189,502</b>	
<b>TOTAL NET INCOME (LOSS)</b>	<b>\$ (180,624)</b>	<b>\$ (439,354)</b>	<b>\$ (98,233)</b>	<b>\$ (341,121)</b>	<b>\$</b>

**Moody Early Childhood Center**  
**Statements of Cash Flows**  
**For the Two Month Ended October 31, 2020 and 2019**

	<u>Year-to-Date</u> <u>October 31, 2020</u>	<u>Year-to-Date</u> <u>October 31, 2019</u>
<b>CASH FLOWS FROM OPERATING ACTIVITIES:</b>		
Total Net Income (Loss)	\$ (439,354)	\$ (379,967)
Adjustments to Reconcile Total Net Income (Loss) to Net Cash (Used)/Provided by Operating Activities:		
Depreciation	-	-
Changes In Operating Assets and Liabilities:		
Accounts Receivable	111,188	367,666
Prepaid and Other Assets	25,906	5,745
Accounts Payable and Accrued Expenses	(20,457)	56,088
Payroll Liabilities	6,190	(45,120)
Net Cash (Used)/Provided by Operating Activities	<u>(316,527)</u>	<u>4,412</u>
<b>CASH FLOWS FROM INVESTING ACTIVITIES:</b>		
Purchases of Fixed Assets	-	1,416
Net Cash Provided/(Used) by Investing Activities	<u>-</u>	<u>1,416</u>
<b>CASH FLOWS FROM FINANCING ACTIVITIES:</b>		
Line of Credit Draw (Repayment)	-	5,689
Net Cash Provided/(Used) by Financing Activities	<u>-</u>	<u>5,689</u>
<b>CHANGE IN CASH</b>	<u>(316,527)</u>	<u>11,517</u>
Cash, Beginning of Period	<u>934,633</u>	<u>316,632</u>
Cash, End of Period	<u>\$ 618,106</u>	<u>\$ 328,149</u>

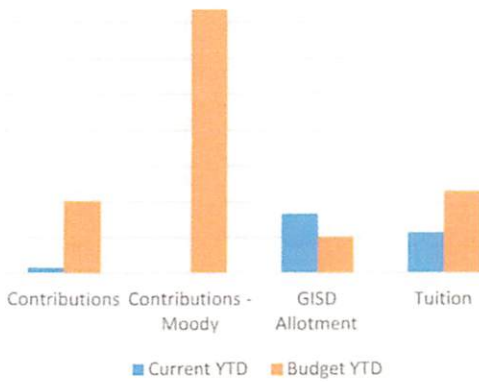
**Moody Early Childhood Center  
Dashboard  
As of October 31, 2020**

**Months Cash on Hand (excluding Restricted)**

		YTD		Prior YTD
Total cash on hand	\$	467,306	\$	324,228
expenditures	\$	313,906	\$	307,993
Number of months cash on hand		1.49		1.05
Total cash on hand (Less: Money Market)	\$	411,594		
expenditures	\$	313,906		
Number of months cash on hand		1.31		

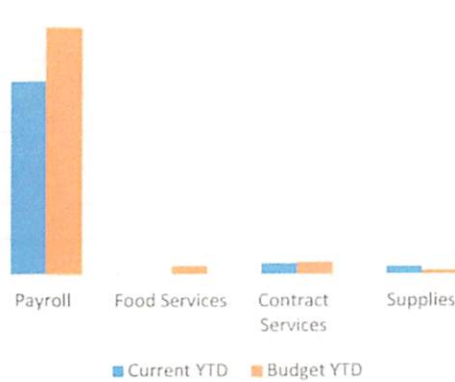
*Recommended benchmark is 3-6 months.*

**Budget to Actual - Revenue**



*The above shows revenue under budget for each major revenue category except for the GISD allotment.*

**Budget to Actual - Expenses**



*The above shows expense under budget for payroll and food service while over budget for contract services and supplies.*

**MECC: Executive Director  
Board Report  
November 20, 2020**

- A. Finance
  - i. Audit – Still in Process
  - ii. Payroll Audit - \$13,000 refund
  - iii. GISD Meeting (see attachment)
    - 1. Settle-up from 2019-2020 school year
      - \$
      - Less utilities July-August 2019
    - 2. 2020-2021
      - Increase to \$47,000 from \$41,000
      - Transportation invoice will be itemized
      - Utility bills will be attached to invoice
- B. Quarterly Report
  - i. GISD – December (see attachment)
- C. NAEYC
  - i. Postponed due to COVID case on campus
- D. Community Partners
  - i. UHCL
    - 1. Intern for Spring
  - ii. Early Head Start/Head Start
    - 1. CLASS Training (PK)
      - Assessors - December
      - Staff - January
    - 2. Family Coordinator hired
  - iii. UTMB
    - 1. Two students with Capstone projects 8/21
- E. Enrollment
  - i. As of 10/19/20
    - 1. 2 GISD
    - 2. 24 ASC
    - 3. 100 PK
    - 4. 5 virtual PK
    - 5. 64 IT
- F. MECC 101
  - i. Education – Dr. Lawrence, Christian Salgado, and Sarah Angeletta

**GALVESTON ISD (084902)**

Last Update: OCT 29, 2020

Payment Cycle: Near-Final

Payment Class: 3

Run ID: 29729

<b>Campus Name</b>		<b>MOODY EARLY CHILDHOOD CENTER</b>						
<b>Campus Number</b>		<b>084902117</b>						
		<b>LPE</b>			<b>NF</b>			
<b>Adjusted Allotment Detail</b>		<b>District</b>	<b>Campus</b>	<b>Difference</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>	
1.	District Basic Allotment	\$6,160	\$6,159	(\$1)	\$6,160	\$6,159	(\$1)	
2.	Adjusted basic Allotment for special education	\$6,160	\$6,159	(\$1)	\$6,160	\$6,159	(\$1)	
<b>Tier I Detail</b>		<b>Weights</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>
3.	Regular Program ADA	1.000	52.797	52.797	0.000	52.797	52.797	0.000
<b>Special Educations FTEs</b>								
4.	Homebound	5.000	0.000	0.000	0.000	0.000	0.000	0.000
5.	Hospital Class	3.000	0.000	0.000	0.000	0.000	0.000	0.000
6.	Speech Therapy	5.000	0.017	0.017	0.000	0.017	0.017	0.000
7.	Resource Room	3.000	0.000	0.000	0.000	0.000	0.000	0.000
8.	Self Contained	3.000	0.000	0.000	0.000	0.000	0.000	0.000
9.	Off Home Campus	2.700	0.000	0.000	0.000	0.000	0.000	0.000
10.	Vocational Adj. Class	2.300	0.000	0.000	0.000	0.000	0.000	0.000
11.	Residential C&T	4.000	0.000	0.000	0.000	0.000	0.000	0.000
12.	<b>Total FTEs</b>		0.017	0.017	0.000	0.017	0.017	0.000
13.	<b>Total Weighted FTEs</b>		0.083	0.083	0.000	0.083	0.083	0.000
14.	Mainstream ADA	1.150	0.000	0.000	0.000	0.000	0.000	0.000



**GALVESTON ISD (084902)**

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15.	Career and Technical FTEs	1.350	0.000	0.000	0.000	0.000	0.000	0.000
16.	Dyslexia Enrollment	0.100	0.000	0.000	0.000	0.000	0.000	0.000
17.	State Compensatory Education FTEs							
18.	First (least disadvantaged tier)	0.2250	5.000	5.000	0.000	5.000	5.000	0.000
19.	2nd	0.2375	5.000	5.000	0.000	5.000	5.000	0.000
20.	3rd	0.2500	28.000	28.000	0.000	28.000	28.000	0.000
21.	4th	0.2625	48.000	48.000	0.000	48.000	48.000	0.000
22.	5th (most disadvantaged tier)	0.2750	27.000	27.000	0.000	27.000	27.000	0.000
23.	Pregnancy Related Services FTEs	2.410	0.000	0.000	0.000	0.000	0.000	0.000
24.	Bilingual LEP ADA	0.100	12.487	12.487	0.000	12.487	12.487	0.000
25.	Bilingual LEP Dual Language One-way or Two-Way ADA	0.150	0.186	0.186	0.000	0.186	0.186	0.000
26.	Bilingual Non LEP Dual Language Two-way ADA	0.050	0.000	0.000	0.000	0.000	0.000	0.000
27.	Early Education ADA	0.100	0.000	0.000	0.000	0.000	0.000	0.000
	<b>Tier I Allotments</b>		<b>District</b>	<b>Campus</b>	<b>Difference</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>
28.	Regular Program Allotment		\$325,231	\$325,158	(\$73)	\$325,231	\$325,158	(\$73)
29.	Small and Mid-Sized Allotment		\$0.00	\$58,447	\$58,447	\$0.00	\$58,447	\$58,447
30.	Special Education Allotment		\$508	\$508	\$0	\$508	\$508	\$0
31.	Career and Technical Allotment		\$0	\$0	\$0	\$0	\$0	\$0
32.	Dyslexia Allotment		\$0	\$0	\$0	\$0	\$0	\$0

**GALVESTON ISD (084902)**

Last Update: OCT 29, 2020

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33.	State Compensatory Ed Allotment		\$180,719	\$180,678	(\$41)	\$180,719	\$180,678	(\$41)
34.	Bilingual/ESL Allotment		\$7,864	\$7,862	(\$2)	\$7,864	\$7,862	(\$2)
35.	Early Education Allotment		\$0	\$0	\$0	\$0	\$0	\$0
36.	Fast Growth Allotment		\$0	\$0	\$0	\$0	\$0	\$0
37.	Total Tier I Entitlement		\$514,322	\$572,653	\$58,331	\$514,322	\$572,653	\$58,331
	<b>Tier II Detail</b>		<b>District</b>	<b>Campus</b>	<b>Difference</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>
38.	WADA		83.494	92.984	9.490	83.494	92.984	9.490
39.	Guaranteed Yield Level I		98.560	98.560		98.560	98.560	
40.	District Tax Rate Level 1 (DTR1)		0.050	0.059	0.010	0.058	0.059	0.001
41.	Level 1 Entitlement		\$40,817	\$54,303	\$13,486	\$47,565	\$54,303	\$6,738
42.	Guaranteed Yield Level 2		49.280	49.280		49.280	49.280	
43.	District Tax Rate Level 2 (DTR2)		0.000	0.026	0.026	0.000	0.026	0.026
44.	Level 2 Entitlement		\$0	\$11,735	\$11,735	\$0	\$11,735	\$11,735
45.	Total Tier II Entitlement		\$40,817	\$66,038	\$25,221	\$47,565	\$66,038	\$18,473
46.	SB 1882 M&O Additional Aid (Tier I + Tier II)		\$555,139	\$638,691	\$83,552	\$561,887	\$638,691	\$76,804
	<b>Charter Facilities Funding Detail</b>		<b>District</b>	<b>Campus</b>	<b>Difference</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>
47.	2019-2020 State Average I&S Rate		NA	0.221	NA	NA	0.221	NA
48.	EDA Guaranteed Yield (GY)		NA	38.680	NA	NA	38.680	NA

**GALVESTON ISD (084902)**

Last Update: OCT 29, 2020

Payment Cycle: Near-Final

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49.	Statewide Charter ADA		NA	305,133.162	NA	NA	295,536.172	NA
50.	Statewide Charter Facilities entitlement with current rates		NA	\$261,237,727	NA	NA	\$253,021,328	NA
51.	State Average I&S Rate to limit spending to \$60M		NA	0.051	NA	NA	0.053	NA
52.	Refined Average Daily Attendance		NA	38.860	NA	NA	38.860	NA
53.	Charter Facilities Entitlement		NA	\$7,641	NA	NA	\$7,889	NA
54.	SB 1882 School District Entitlement (SB 1882 M&O Additional Aid + Charter Facilities Entitlement)*		\$555,139	\$646,333	\$91,194	\$561,887	\$646,581	\$84,694

\*Note: Line 54 'Difference' values will be added into Other Programs.



**GALVESTON ISD (084902)**

Last Update: NOV 04, 2020

Payment Cycle: Preliminary

Payment Class: 3

Run ID: 29770

<b>Campus Name</b>		<b>MOODY EARLY CHILDHOOD CENTER</b>						
<b>Campus Number</b>		<b>084902117</b>						
		<b>LPE</b>			<b>DPE</b>			
<b>Adjusted Allotment Detail</b>		<b>District</b>	<b>Campus</b>	<b>Difference</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>	
1.	District Basic Allotment	\$6,160	\$6,159	(\$1)	\$6,160	\$6,159	(\$1)	
2.	Adjusted basic Allotment for special education	\$6,160	\$6,159	(\$1)	\$6,160	\$6,159	(\$1)	
<b>Tier I Detail</b>	<b>Weights</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>	
3.	Regular Program ADA	52.797	52.797	0.000	52.797	52.797	0.000	
<b>Special Educations FTEs</b>								
4.	Homebound	0.000	0.000	0.000	0.000	0.000	0.000	
5.	Hospital Class	0.000	0.000	0.000	0.000	0.000	0.000	
6.	Speech Therapy	0.017	0.017	0.000	0.017	0.017	0.000	
7.	Resource Room	0.000	0.000	0.000	0.000	0.000	0.000	
8.	Self Contained	0.000	0.000	0.000	0.000	0.000	0.000	
9.	Off Home Campus	0.000	0.000	0.000	0.000	0.000	0.000	
10.	Vocational Adj. Class	0.000	0.000	0.000	0.000	0.000	0.000	
11.	Residential C&T	0.000	0.000	0.000	0.000	0.000	0.000	
12.	<b>Total FTEs</b>	0.017	0.017	0.000	0.017	0.017	0.000	
13.	<b>Total Weighted FTEs</b>	0.083	0.083	0.000	0.083	0.083	0.000	
14.	Mainstream ADA	0.000	0.000	0.000	0.000	0.000	0.000	

**GALVESTON ISD (084902)**

Last Update: NOV 04, 2020

Payment Cycle: Preliminary

Payment Class: 3

Run ID: 29770

15.	<b>Career and Technical FTEs</b>	1.350	0.000	0.000	0.000	0.000	0.000	0.000
16.	<b>Dyslexia Enrollment</b>	0.100	0.000	0.000	0.000	0.000	0.000	0.000
17.	<b>State Compensatory Education FTEs</b>							
18.	First (least disadvantaged tier)	0.2250	5.000	5.000	0.000	5.000	5.000	0.000
19.	2nd	0.2375	5.000	5.000	0.000	5.000	5.000	0.000
20.	3rd	0.2500	28.000	28.000	0.000	28.000	28.000	0.000
21.	4th	0.2625	48.000	48.000	0.000	48.000	48.000	0.000
22.	5th (most disadvantaged tier)	0.2750	27.000	27.000	0.000	27.000	27.000	0.000
23.	<b>Pregnancy Related Services FTEs</b>	2.410	0.000	0.000	0.000	0.000	0.000	0.000
24.	<b>Bilingual LEP ADA</b>	0.100	12.487	12.487	0.000	12.487	12.487	0.000
25.	<b>Bilingual LEP Dual Language One-way or Two-Way ADA</b>	0.150	0.186	0.186	0.000	0.186	0.186	0.000
26.	<b>Bilingual Non LEP Dual Language Two-way ADA</b>	0.050	0.000	0.000	0.000	0.000	0.000	0.000
27.	<b>Early Education ADA</b>	0.100	0.000	0.000	0.000	0.000	0.000	0.000
	<b>Tier I Allotments</b>		<b>District</b>	<b>Campus</b>	<b>Difference</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>
28.	Regular Program Allotment		\$325,231	\$325,167	(\$64)	\$325,231	\$325,167	(\$64)
29.	Small and Mid-Sized Allotment		\$0.00	\$55,859	\$55,859	\$0.00	\$55,859	\$55,859
30.	Special Education Allotment		\$508	\$508	\$0	\$508	\$508	\$0
31.	Career and Technical Allotment		\$0	\$0	\$0	\$0	\$0	\$0
32.	Dyslexia Allotment		\$0	\$0	\$0	\$0	\$0	\$0

**GALVESTON ISD (084902)**

Last Update: NOV 04, 2020

Payment Cycle: Preliminary

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33.	State Compensatory Ed Allotment		\$180,719	\$180,683	(\$36)	\$180,719	\$180,683	(\$36)
34.	Bilingual/ESL Allotment		\$7,864	\$7,862	(\$2)	\$7,864	\$7,862	(\$2)
35.	Early Education Allotment		\$0	\$0	\$0	\$0	\$0	\$0
36.	Fast Growth Allotment		\$0	\$0	\$0	\$0	\$0	\$0
37.	Total Tier I Entitlement		\$514,322	\$570,080	\$55,757	\$514,322	\$570,080	\$55,757
	<b>Tier II Detail</b>		<b>District</b>	<b>Campus</b>	<b>Difference</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>
38.	WADA		83.494	92.564	9.070	83.494	92.564	9.070
39.	Guaranteed Yield Level I		98.560	98.560		98.560	98.560	
40.	District Tax Rate Level 1 (DTR1)		0.062	0.061	0.000	0.062	0.061	0.000
41.	Level 1 Entitlement		\$50,774	\$55,881	\$5,107	\$50,774	\$55,881	\$5,107
42.	Guaranteed Yield Level 2		49.280	49.280		49.280	49.280	
43.	District Tax Rate Level 2 (DTR2)		0.000	0.026	0.026	0.000	0.026	0.026
44.	Level 2 Entitlement		\$0	\$12,072	\$12,072	\$0	\$12,072	\$12,072
45.	Total Tier II Entitlement		\$50,774	\$67,953	\$17,179	\$50,774	\$67,953	\$17,179
46.	SB 1882 M&O Additional Aid (Tier I + Tier II)		\$565,096	\$638,033	\$72,936	\$565,096	\$638,033	\$72,936
	<b>Charter Facilities Funding Detail</b>		<b>District</b>	<b>Campus</b>	<b>Difference</b>	<b>District</b>	<b>Campus</b>	<b>Difference</b>
47.	2020-2021 State Average I&S Rate		NA	0.221	NA	NA	0.221	NA
48.	EDA Guaranteed Yield (GY)		NA	39.040	NA	NA	39.040	NA



**GALVESTON ISD (084902)**

Last Update: NOV 04, 2020

Payment Cycle: Preliminary

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49.	Statewide Charter ADA		NA	334,055.013	NA	NA	334,055.013	NA
50.	Statewide Charter Facilities entitlement with current rates		NA	\$288,701,077	NA	NA	\$288,701,077	NA
51.	State Average I&S Rate to limit spending to \$60M		NA	0.046	NA	NA	0.046	NA
52.	Refined Average Daily Attendance		NA	38.860	NA	NA	38.860	NA
53.	Charter Facilities Entitlement		NA	\$6,980	NA	NA	\$6,980	NA
54.	SB 1882 School District Entitlement (SB 1882 M&O Additional Aid + Charter Facilities Entitlement)*	\$565,096		\$645,012	\$79,916	\$565,096	\$645,012	\$79,916

\*Note: Line 54 'Difference' values will be added into Other Programs.

$\$565,096 / 11 \text{ months} = \$51,372 \text{ per month} / 52.797 = \$10,703 \text{ funding per ADA.}$

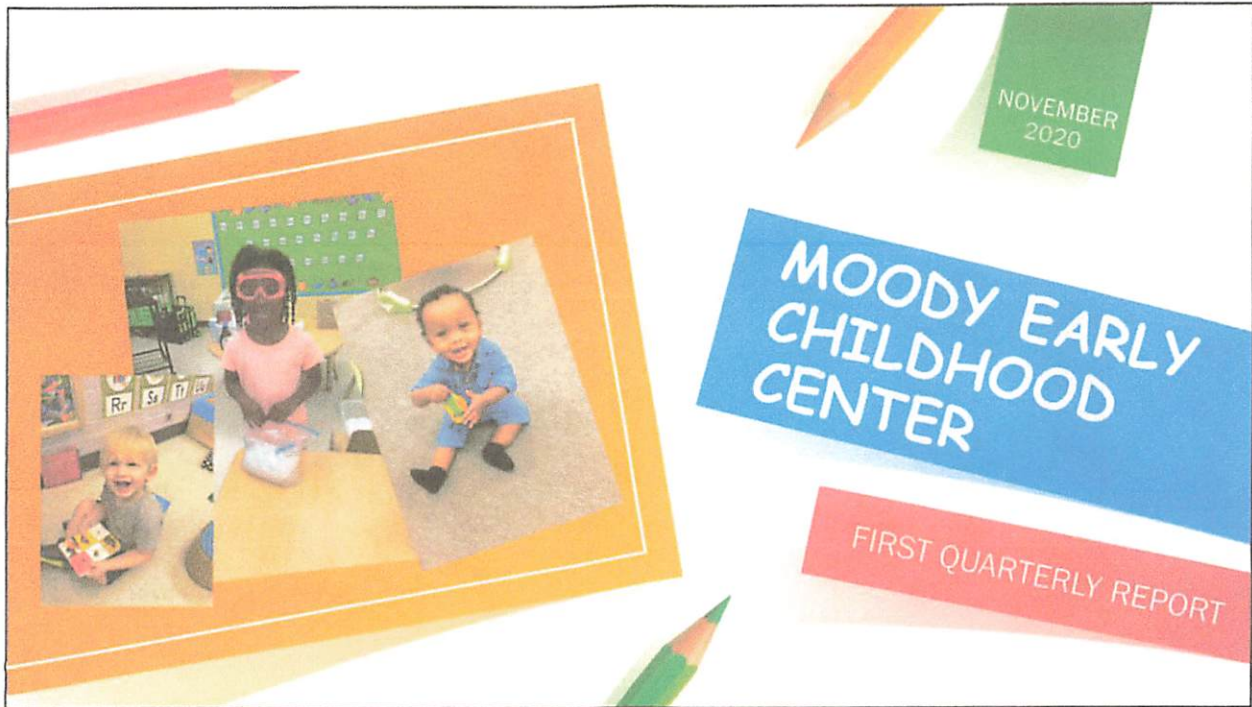
11-9-2020:

Per Karin Miller, we will use the following calculation for Fall invoicing and reevaluate in the

Spring: Current enrollment = 106 X 93% attendance = 98.6 ADA X 1/2 funding = 49.

Funding per ADA =  $\$10,703 \times 49 = \$524,447 / 11 \text{ months} = \$47,678/\text{month.}$





1



2

## Enrollment

Category	Infant & Toddler	PK
Hispanic	25%	43%
AA	11%	32%
Caucasian	56%	19%
Other	9%	6%
SES	49%	85%
Full Pay	51%	15%


Classrooms	Ages	Number of Classrooms	Enrollment
Infants	6 wks - 23 months	7	36
Toddlers	24 months-36 months	5	27
PreK3	3 - 4 years	6	64
PreK4	4 - 5 years	5	36
Virtual PK	PK3/PK4	1	1/4
GISD	Kindergarten	1	2
Afterschool Care	PK-1 <sup>st</sup>	4	35


**Still have openings in all areas. Recruitment continuing.**

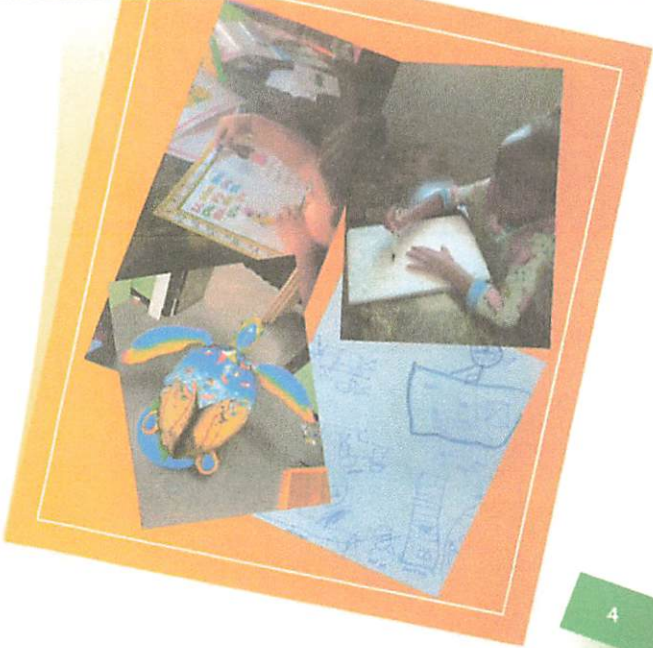
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## Staff



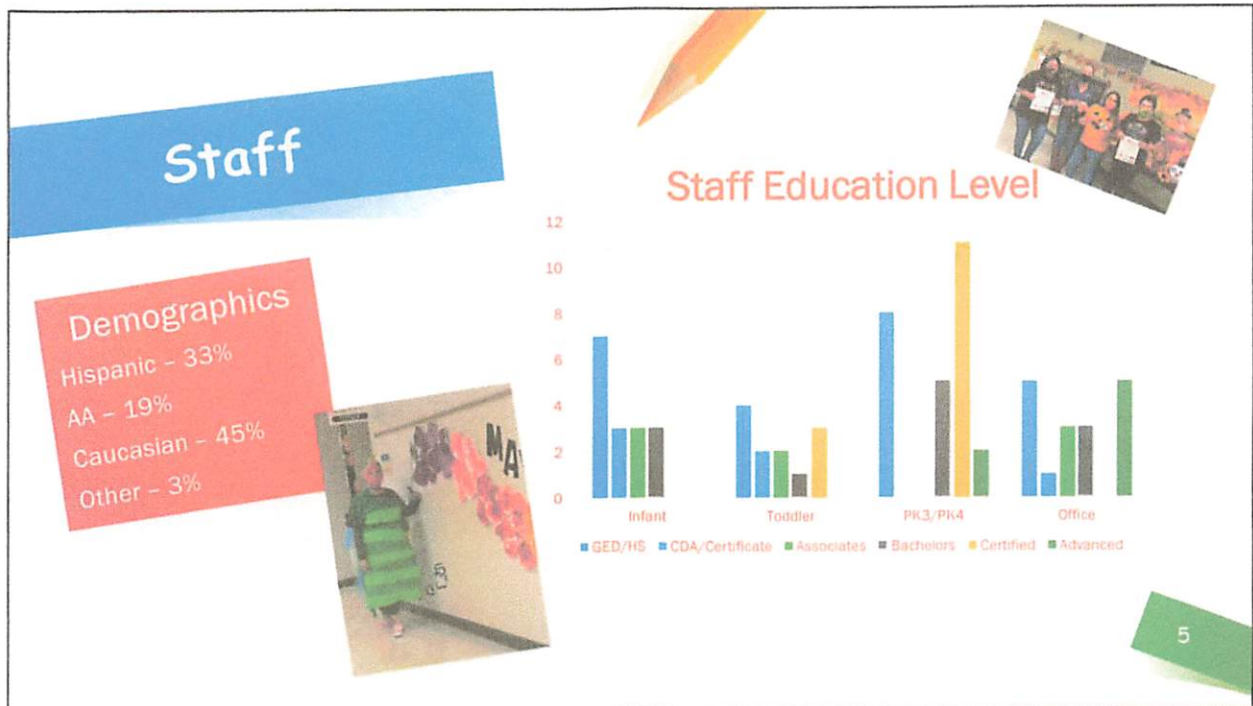




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## Academic Performance: IT






Age	6 wks - 5 months				6 - 11 months				12 - 17 months				18 - 23 months				24 - 36 months				36 months+			
	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul
Health & Motor	67				73				80				43				46				71			
Lang & Lit	67				18				20				14				48				79			
Social Emotion	100				82				40				71				82				100			
Cognitive	67				64				10				57				55				86			
Overall	67				36				10				43				27				79			



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## Academic Performance: PK3


Skills Assessed	1 <sup>st</sup> Assessment	2 <sup>nd</sup> Assessment	3 <sup>rd</sup> Assessment	EOY	New Students	Returning Students
Capital Letter (10)	24%				16%	44%
Lower Case (10)	17%				14%	28%
Number (1-5)	34%				27%	50%
Rote Counting (1-15)	30%				30%	44%
Colors (11)	39%				30%	67%
Shapes (6)	59%				55%	78%

8

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## Academic Performance: PK4

Skills Assessed	1 <sup>st</sup> Assessment	2 <sup>nd</sup> Assessment	3 <sup>rd</sup> Assessment	EOY	New Students	Returning Students
Capital Letter (20)	52%				29%	58%
Lower Case (20)	52%				29%	58%
Number (1-10)	55%				29%	65%
Rote Counting (1-30)	48%				43%	65%
Colors (11)	63%				57%	68%
Shapes (6)	82%				71%	97%

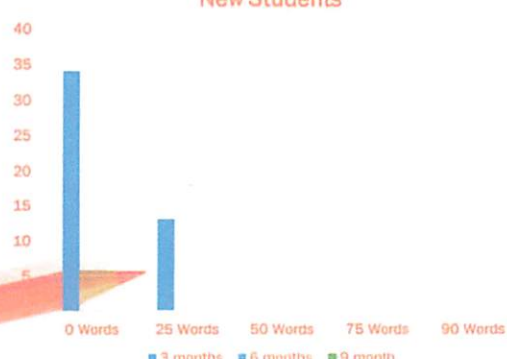


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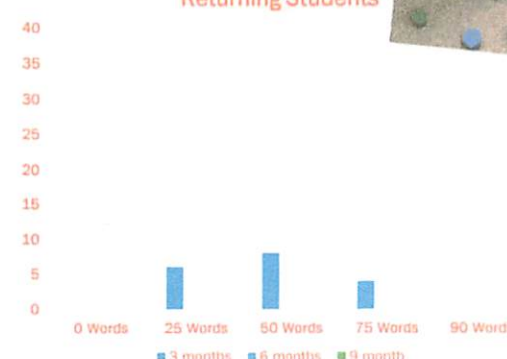
## Academic Performance: PK3

### New Students




Time	0 Words	25 Words	50 Words	75 Words	90 Words
3 months	34	13	0	0	0
6 months	0	0	0	0	0
9 months	0	0	0	0	0

### Returning Students



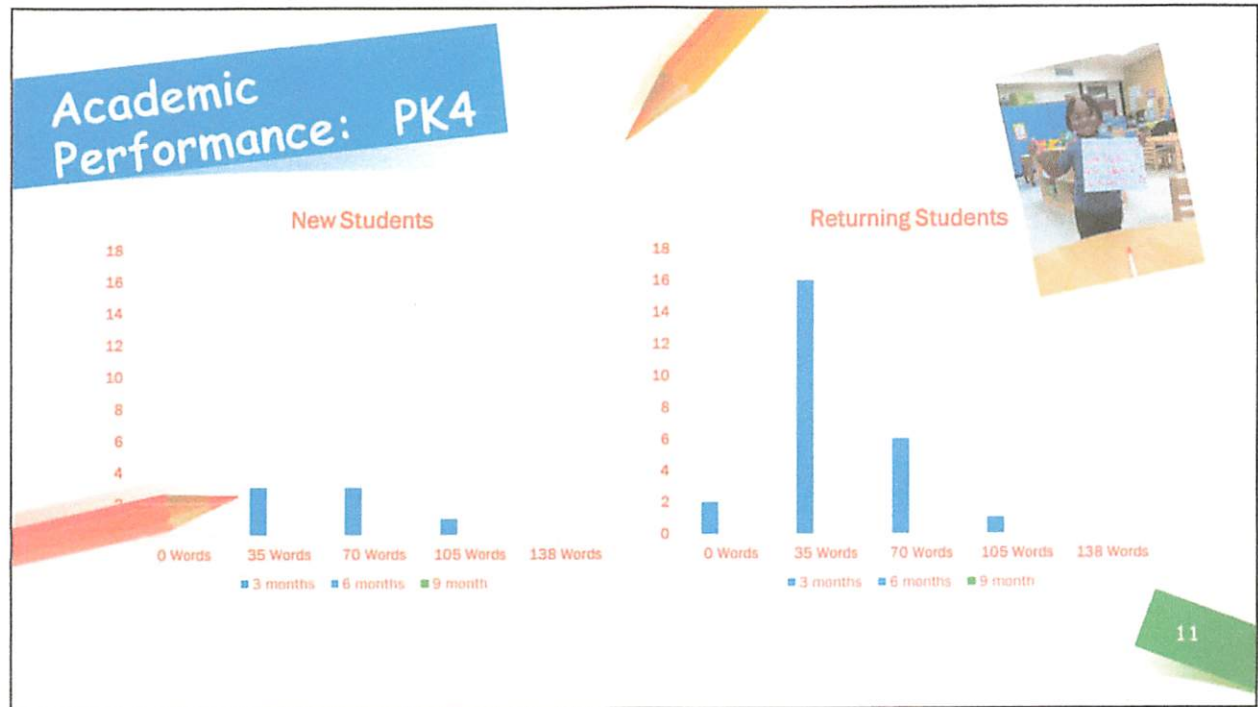
Time	0 Words	25 Words	50 Words	75 Words	90 Words
3 months	0	6	8	4	0
6 months	0	0	0	0	0
9 months	0	0	0	0	0



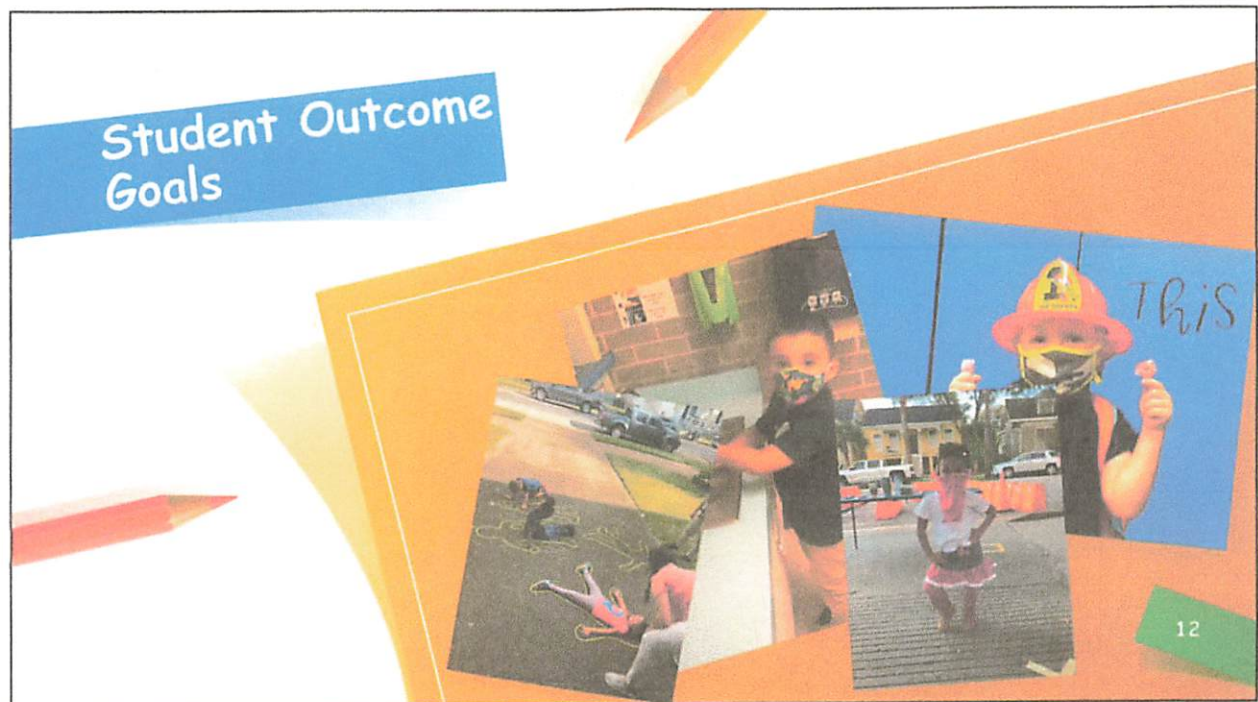
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## Student Outcome Goals: PK3

- Increase Vocabulary – By the end of the 2020-2021 school year, 80% of our students will be able to identify vocabulary introduced in the Frog Street curriculum (90 vocabulary cards)

6% Oct

- Alphabet Knowledge – By the end of the 2020-2021 school year, 80% of our students will recognize at least 10 letters especially those in their own name.

24% Oct

- Number Recognition – By the end of the 2020-2021 school year, 80% of our students will recognize the numerals 1-5.

34% Oct

13

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## Student Outcome Goals: PK4

- Increase Vocabulary – By the end of the 2020-2021 school year, 80% of our students will be able to identify vocabulary introduced in the Frog Street curriculum (138 vocabulary cards)

3% Oct

- Alphabet Knowledge – By the end of the 2020-2021 school year, 80% of our students will recognize at least 20 letters especially those in their own name.

53% Oct

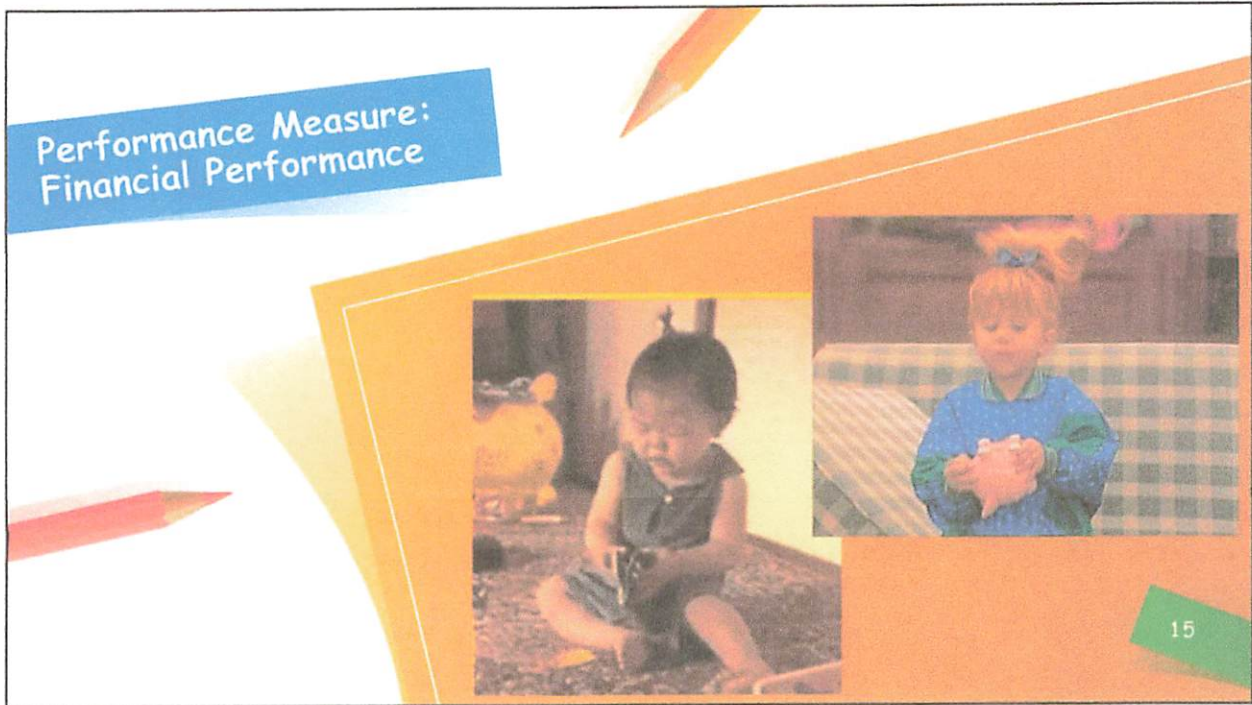
- Number Recognition – By the end of the 2020-2021 school year, 80% of our students will recognize the numerals 1-10.

58% Oct

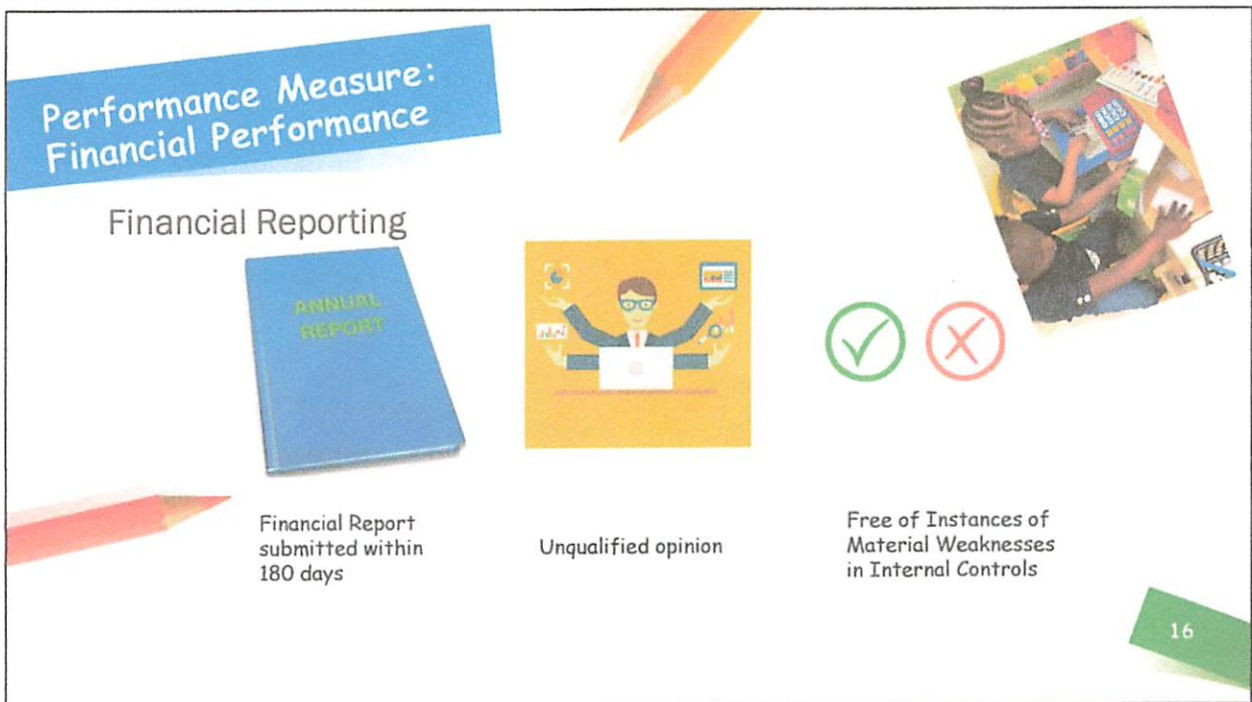
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## Family & Community Engagement




### Goal Progress Measure #1


- Parent and Community Meetings
  - Professional Advisory (Oct & Mar)
  - Community Advisory (USI and CoCare wkly)
  - Parent Advisory (Oct & Mar)
  - Area Childcare Providers (SMART Family)
  - Program and Early Childhood Research (Dec)
  - Family Engagement Nights (Wkly events)
    - Academic Areas - Literacy, Math, Science Fair, Development
    - Parenting - Triple P, Parent Café, Incredible Years
    - Social Emotional - Examples: Tantrums, Biting, Sharing, etc.
    - Community Resources -



### Goal Progress Measure #2

- Parent Communication of Student Assessment Performance
  - Daily Folders
  - Parent Conferences
    - Phone Calls
    - Texts, and Emails
    - Video Conferencing
  - Development Checklists - Monthly
  - Report Card - 9 weeks



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## Family & Community Engagement

- Galveston ISD
- United Way
- Teen Health
  - Pediatric Clinic OPEN!
- Ball High School
  - BESST
- UTMB
  - OT, PT, Pediatric Psychiatry
  - Motor/Sensory Lab
- SMART Family Literacy
- Area Childcare Directors
- Galveston Diaper Bank
- Galveston Own Farmer's Market








- Urban Strategies
- Boys and Girls Club
- WorkSource Solutions
- Galveston Urban Ministries
- Family Service Center
- BBVA
- Gulf Breeze
- Galveston Food Bank
- St. Vincent's House
- Ironman
- 3919 Enterprises
- Galveston Children's Museum
- UpBring Head Start
- WIC











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# Moody Early Childhood Center Strategic Plan 2019-2022

## Executive Summary

Moody Early Childhood Center (MECC) was established to ensure that all Galveston children, regardless of their families' economic status, enter kindergarten prepared to succeed. The 2017-2018 state results revealed only 21% of Galveston Island children approaching the doors of their Kindergarten classrooms have the skill sets they need to begin their public-school education, which is a 10% decline from the previous year's assessment scores. MECC understands that a student's success can be bolstered, not only by early intervention, but also by family and community engagement. **Because** MECC believes that students will succeed if all stakeholders are actively engaged. Regularly scheduled advisory meetings with families, staff, community partners, and professionals with early childhood expertise are scheduled to assist in building and strengthening connections on the Island; thereby fostering a greater sense of community for our families and providing easier access to support as it is needed.

## Serving Our Students

**Goal:** Increase student access to high-quality early childhood education in order to enter kindergarten prepared to succeed and become lifelong learners.

### Targets (SMART Goals):

1. During MECC's **first** year of 2016-2017, 50% of the twenty (20) staff members had higher credentialing. Beginning the 2019-2020 program year, **65% of the sixty (72) staff employed** have advanced credentials. By the 2021-2022 school year, MECC will continue to have 75% of all staff with advanced certificates of a CDA or above.
2. MECC maintains the state requirement for all certified teachers to be assessed through TTESS. In the 2020-2021 school year, MECC will have administrators and staff trained in the CLASS Assessment to assess quality teacher-child interactions in all classrooms. Classrooms will be observed and evaluated in January of 2021 and April 2021 to measure growth.
3. In 2018-2019, fifteen (15) students enrolled in PK3 attended the Infant/Toddler classes at MECC. In 2019-2020, MECC will implement a PK4 class to serve these students. **By 2021-2022, MECC had implemented five (5) PK4 classes to serve 100% of the students who have been served in the Infant/Toddler classes and the PK3 program.**
4. **In 2019-2020, thirteen (13) out of fifteen (15), 87%, of the students enrolled in PK4 attended the Infant/Toddler classes at MECC. Of the two (2) students who did not attend, both moved away from Galveston. In addition, twenty-five (25) out of a possible thirty-four (34) students from the Infant/Toddler program enrolled in the PK3 classes at MECC. Of the nine PK3-eligible students who did not enroll, 1 was special needs and went to Galveston ISD PPGD program, 3 went to private schools, and 5 moved away from Galveston. The Moody Early Childhood Center will have 95% of the students moving from the Infant/Toddler program in 2019-2020 enroll and attend MECC PK4 in 2020-2021 and increase to 100% in the 2021-2022 school year.**
5. In **2019-2020**, MECC students enrolled in PK3 who had attended Infant/Toddler program achieved the following results on Galveston ISD Student Learning Objectives (SLO) and campus-based assessments:



SLO	# Students	Letter	% Letter	Vocab	% Vocab	#	% #
MECC Student	21	19	81%	20	95%	12	86%
New Student	93	73	78%	60	65%	15	16%

Report Card	# Students	CL	% CL	LL	% LL	#	% #	Counting	% Counting	Colors	% Colors	Shapes	% Shapes
MECC Student	21	19	90%	18	85%	19	90%	18	85%	18	85%	21	100%
New Student	93	73	78%	68	73%	80	86%	71	76%	69	74%	87	93%

Letter = Letter Identification (Identifies 10 letters)

Vocab = Vocabulary (Identifies 90+ vocabulary words identified in the curriculum)

CL = Capital Letter Identification (10 or more)

LL = Lower Case Identification (10 or more)

# = Number Identification (1-5)

Counting = Rote counting (1-15)

Colors = Identifying Colors (11)

Shapes = Identifying Shapes (6)

For the 2020-2021 school year, 100% of students attending the PK3 or PK4 classes who had been enrolled in the Infant/Toddler program will meet or exceed the goals established in the campus-based assessments, and 80% of students new to MECC will meet or exceed the goals established. MECC will continue to increase the goal of the students new to MECC achieving the goal by 5% through the 2021-2022 school year.

- While there is no data on Kindergarten readiness for MECC students in prior years, 100% of students attending PK4 classes at MECC who have not been assessed for special needs will test as Kindergarten ready through C-PALLS or TPRI/Tejas Lee assessment at the end of the 2020-2021 program year. 100% of those assessed with special needs will meet or exceed their IEP goals.

## Supporting Our Families

**Goal:** Increase all families' connectedness and participation in school, and community by expanding their knowledge and access to resources and educational opportunities.

### Targets (SMART Goals):

- 58% of the MECC families working with our Family Advocates met half of their family goals they established in the 2018-2019 school year. For the 2019-2020 school year, 80% of the MECC families working with our Family Advocates met or exceeded 80% their established short-term goals documented through the Optima case management system. Due to COVID and lack of face to face meetings, MECC will maintain the 80% as their goal for families meeting or exceeding their short-term goals in the 2020-2021 program year.
- MECC offers a variety of activities for parents and families, including parenting, financial training, developmental educational workshops, health/social-emotional classes, and family events. For the upcoming 2020-2021 program year, MECC will continue to offer a minimum of five (5) programs each month to expand participation.

## Advancing Our Center

**Goal 1:** To ensure all our resources, including staffing, physical resources, school organization and educational resources are aligned to strengthen and support our work in implementing our School Strategic Plan and our School Vision

**Goal 2:** Develop a sustainable and replicable business model

**Goal 3:** Ensure MECC is recognized as a regional, state-wide, and national model as high-quality early childhood education

### Targets (SMART Goals):

- MECC has established a Business Operations Manual. In 2020-2021, MECC will review and update this document to ensure processes and procedures are in place for fiscal integrity, and schedule annual reviews to ensure resources are allocated appropriately and procedures are being followed.
- Beginning in 2019-2020, MECC strengthened their funding stream by identifying three (3) additional funding sources from foundations, state, and federal agencies. In the 2020-2021 program year, MECC will continue to identify and applying for three (3) additional funding opportunities.

3. In the 2019-2020 school year, MECC is implemented Lead Teachers in the PK program to assist with classroom observations, continuous feedback, and timely communication. 100% of MECC classroom staff will receive continuous feedback via walk-through documentation, professional development, and will receive appropriate evaluation tools will be used for 30, 60, and 90-day evaluations, as well as formative and summative reviews.
4. In the 2017-2018 school year, the attendance rate for the PK3 students was 92%; however, it fell to 90% in the 2018-2019 year. For the 2019-2020 school year, the PK student attendance increased to 93%. MECC will continue to monitor and strive to increase attendance rate by .5% annually. ~~MECC has purchased a new payroll system to assist in monitoring staff attendance beginning the 2019-2020 year. In 2019-2020, staff will have a 95% attendance rate for the 2019-2020 school year and increase at a .5% annually.~~
5. In 2020-2021, MECC will receive accreditation from the National Association for the Education of Young Children (NAEYC), becoming the only facility on Galveston Island receiving that distinction and will maintain the program distinction for the subsequent plan years. Once NAEYC accreditation is achieved, MECC will continue to strengthen the quality of the program to achieve Texas Rising Star level 3 or 4 accreditation.
6. 100% of MECC staff will receive high quality professional development during all program years 2019-2022. Staff development opportunities will be targeted to school initiatives, and individual staff needs/interests.
7. In the 2020-2021 program year, MECC administrative team will attend local, regional, state, and/or national conferences, as well as participate in activities such as research and professional articles in order to publicize the concept of high quality early childhood and the MECC program model.
8. MECC will begin to review the financial and structural possibilities of returning to the original model of educating all of the district PK3 students, continuing the same model of the 2020-2021 school year, or increasing the programs outreach to include all of the district's PK3 and PK4 students. An outside consultant may be included to assist in reviewing the current and new program models.

## Strengthening Our Partnerships

**Goal:** Increase students and families' connectedness to school utilizing staff and community partners to strengthen the support and connection families have to student engagement.

### Targets (SMART Goals):

1. ~~Beginning in the 2019-2020~~, MECC staff has and will continue to actively participate in ~~regularly scheduled~~ partner discussions with GISD ~~facilitated by MAYA consulting, the TEA School Transformation Partner~~ regarding student achievement, family engagement, and fiscal responsibility.
2. ~~MECC has and will continue to increase~~ community partnerships by three (3) agencies annually who actively partner by participating in advisory meetings, or assist with resources for families, students or staff in the 2020-2021 and subsequent program years.

## Ensuring Effective Leadership

**Goal:** The Moody Early Childhood Leadership will exemplify the founding principles of the organization and make decisions that will successfully move the organization forward.

### Targets (SMART Goals):

1. 100% of MECC Board members and administrators will receive and complete the annual training requirements for charter school and district leadership on or before May 31 of each school year.
2. In the ~~2018-2019 school year, MECC updated the program by laws to reflect the growing organization's needs.~~ Beginning in the 2019-2020 program year, MECC will implemented rotating board terms and length of service. 100% of the MECC Board members will be designated a length of term service.



Three Year Strategic Plan  
Moody Early Childhood Center  
2019 – 2022



*"Giving all Galveston children the opportunity to soar"*



## Endorsements

Endorsement by Board of Directors	Signed..... Name..... Betty Massey ..... Date.....
Endorsement by Executive Director	Signed..... Name..... Karin Miller ..... Date.....

## School Profile

<p><b>Purpose</b></p>	<p>Moody Early Childhood Center (MECC) was established to ensure that all Galveston children, regardless of their families' economic status, enter kindergarten prepared to succeed. Our <b>PURPOSE</b> is to provide a warm, caring and stimulating early childhood educational environment to provide the foundation skills necessary for our children to succeed as lifelong learners.</p>
<p><b>Mission</b></p>	<p>Our <b>MISSION</b> is to provide a safe, nurturing and developmentally appropriate program which fosters active learning, support for the whole child, and a child friendly environment. MECC fosters innovation, embraces teamwork, strives for excellence, respects and supports families, commits to service at all levels, respects and appreciates diversity, actively listens and seeks to understand, communicates openly and productively, uses resources creatively and responsibly and abides by the NAEYC code of ethics.</p>
<p><b>Vision</b></p>	<p>Our <b>VISION</b> for the Moody Early Childhood Center is to ensure that Galveston children, regardless of their families' economic status, enter kindergarten prepared to succeed.</p> <ol style="list-style-type: none"> <li>1. Our students have the individual skills and knowledge to succeed in a rapidly changing world.</li> <li>2. Our students, staff and community learn, and are cared for, in an environment that reflects our school values.</li> <li>3. The school ethos adds value to each child's life through an interdependent partnership among parents, staff and students.</li> <li>4. Implement the 12 Quality Standards             <ul style="list-style-type: none"> <li>• safe and supportive environment,</li> <li>• active and engaged learning,</li> <li>• skill building,</li> <li>• youth voice and leadership, <u>is this really applicable—half our kids don't talk much</u></li> <li>• healthy choices and behaviour,</li> <li>• diversity, access, and equity,</li> <li>• quality staff,</li> <li>• clear vision, mission, and purpose,</li> <li>• collaborative partnerships,</li> <li>• continuous quality improvement</li> <li>• program management, and</li> <li>• sustainability</li> </ul> </li> </ol> <p>in order to provide the foundation on which the school operates and students, staff and parents learn.</p>

<p><b>Values</b></p>	<ul style="list-style-type: none"> <li>• EMBRACE OUR DIFFERENCES</li> <li>• LEARN FROM OUR MISTAKES</li> <li>• CELEBRATE ALL SUCCESS</li> <li>• SERVE WITH RESPECT</li> <li>• ACT WITH INTEGRITY</li> <li>• CONSIDER OTHERS BEFORE SELF</li> <li>• BE THANKFUL</li> </ul>
<p><b>Program Overview</b></p>	<p>Moody Early Childhood Center is a school community which is based on strong values. Our focus on the academic, social and emotional wellbeing of each of our 330 students is based on a common understanding of what it means to live by the values.</p> <p>To do this we work closely in teams, generate ideas, and continually develop and renew our programs to achieve our purpose. As a community, we work in our interdependent partnerships with enthusiasm, a strong sense of commitment and a love of learning.</p> <p>Together we provide an excellent range of high quality curriculum and extra curricula programs which put the focus firmly on our value of <i>learning</i>.</p> <p>We have invested, and continue to invest, a significant amount of money, personnel and time in the professional learning of staff. Generally, as we experience a 15 - 20% changeover of staff each year, it is important that we maintain this level of investment and therefore we place priority on maintaining strong goal congruence through our focussed professional learning.</p> <p>Our attractive facility ensures the safety of all students and create an environment which caters for a range of learning opportunities. Age appropriate activities aligned with stimulating rigor coupled with passive and active play are paramount in the overall methodology used when teaching our students.</p> <p>The school community has a diverse ethnic population with 13 nationalities represented, 26% are English Language Learners, 43% are At-Risk, and 4% are being served through Special Education services. Overall, our students are 81.1% economically disadvantaged, as indicated as qualifying for financial assistance through WorkSource, enrolling on scholarship, or qualifying for the free/reduced meal plan which truly is in lock step with the Galveston Independent School District In keeping with Moody Early Childhood Center. <u>Are these #s correct ?</u></p> <p>Strong relationships and clearly documented processes are keys to the smooth operation of our school; offering consistency of approach in programs and welfare and strong accountability to our community and Texas Department of Family and Protective Services (DFPS). Senior staff members are assigned to the Infant-Toddler and Pre-K areas to serve "Lead Teachers" who observe, mentor and coach the staff members, as well as an Education Advocate is in place to provide support for children, parents and staff. <u>Add TEA as an entity to which MECC is accountable?</u></p> <p>The MECC Board of Directors is a keystone to the stability of the program. The Board not only governs, but believes in providing any assistance needed for the program to be successful. In addition to the support of the Board, MECC could not survive without the generous support our</p>

fundere contribute for the resources allocated to our classrooms and resources for our families.

MECC has strong ties to the families and community partners exhibited by the large variety of programs and resources that are able to be offered.

A key priority is to maintain and strengthen our learning approach and program, with all staff being trained every year prior to the beginning of the school year. Coupled with the high level of professional knowledge within our own staff, our focus on quality learning throughout our professional learning program was, and continues to be, of a high standard. Our school operates according to the Quality Framework based on a systems view (outlined on the next page) strong relationships founded on values, and agreed processes.



# Serving Our Students

## Key improvement strategies

<p><b>Goals</b></p>	<p>Increase student access to a high quality early childhood education in order to enter kindergarten prepared to succeed and become lifelong learners.</p>	
<p><b>Targets</b></p>	<p>Develop a retention plan for infant/toddler students            Year 1: Implement first PreK4 class at MECC            Enrollment 120 infant/toddlers                      150 PK3                      15 PK4            Infant &amp; Toddler Benchmarks: 80% of all infant &amp; Toddler students will meet or exceed benchmarks            Student Learning Objectives: 80% PK3 &amp; 4 students will achieve mastery            Year 2: Implement five additional PreK4 classes at MECC            Enrollment 100 infant/toddlers                      100 PK3                      45 PK4            Infant &amp; Toddler Benchmarks: 80% of all infant &amp; Toddler students will meet or exceed benchmarks            Student Learning Objectives: 80% PK3 &amp; 4 students will achieve mastery            Year 3: Implement four PreK4 classes at MECC            Enrollment 120 infant/toddlers                      150 PK3                      60 PK4            Infant &amp; Toddler Benchmarks: 85% of all infant &amp; Toddler students will meet or exceed benchmarks            Student Learning Objectives: 85% PK3 &amp; 4 students will achieve Mastery</p> <p>1. During MECC year of 2016-2017, 50% of the twenty (20) staff members had higher credentialing. Beginning the 2019-2020 program year, 65% of the sixty (72) staff employed have advanced credentials. By the 2021-2022 school year, MECC will continue to have 75% of all staff with advanced certificates of a CDA or above.</p>	<ol style="list-style-type: none"> <li>1.Enroll and educate a minimum of 100 infants and toddlers maintaining the school's commitment that the majority of students served (60%) reside in lower income household on Galveston Island.</li> <li>2.Hire high quality and motivated staff that exemplifies the Core Values of MECC.</li> <li>3.Implement Infant &amp; Toddler developmental benchmark assessments that follow the students as they progress through the program.</li> <li>4.Initiate opportunities to expand PreK4 availability to students served in MECC Infant and Toddler program and PreK3.</li> <li>5.Offer students served in the MECC infant and toddler program the opportunity to remain on the campus until they complete PreK4.</li> <li>6.Diversify the socio-economic composition of the PreK student</li> </ol>

2. MECC maintains the state requirement for all certified teachers to be assessed through TTESS. In the 2020-2021 school year, MECC will have administrators and staff trained in the CLASS Assessment to assess quality teacher-child interactions in all classrooms. Classrooms will be observed and evaluated in January of 2021 and April 2021 to measure growth.

3. In the 2018-2019 school year, students enrolled in the infant and toddler program met 75% of their developmental goals before they advanced to the next age group. For the 2020-2021 school year, infant and toddler students must meet 80% of their developmental goals before moving into the next class, or have an intervention plan in place to assist with remediations.

4. In 2018-2019, fifteen (15) students enrolled in PK3 attended the Infant/Toddler classes at MECC. In 2019-2020, MECC will implement a PK4 class to serve these students. By 2021-2022, MECC had implemented five (5) PK4 classes to serve 100% of the students who have been served in the Infant/Toddler classes and the PK3 program.

~~5. In 2019-2020, thirteen (13) out of fifteen (15), 87%, of the students enrolled in PK4 attended the Infant/Toddler classes at MECC. Of the two (2) students who did not attend, both moved away from Galveston. In addition, twenty-five (25) out of a possible thirty-four (34) students from the Infant/Toddler program enrolled in the PK3 classes at MECC. Of the nine PK3-eligible students who did not enroll, 1 was special needs and went to Galveston ISD PPCD program, 3 went to private schools, and 5 moved away from Galveston. The Moody Early Childhood Center will have 95% of the students moving from the Infant/Toddler program in 2019-2020 enroll and attend MECC PK4 in 2020-2021 and increase to 100% in the 2021-2022 school year.~~

5. In 2019-2020, MECC students enrolled in PK3 who had attended Infant/Toddler program achieved the following results on Galveston ISD Student Learning Objectives (SLO) and campus-based assessments:

SLO	# Students	Letter	% Letter	Vocab	% Vocab	#	% #
MECC Student	21	19	81%	20	95%	12	86%
New Student	93	73	78%	60	65%	15	16%

Report Card	# Students	CL	% CL	LL	% LL	#	% #	Counting	% Counting	Colors	% Colors	Shapes	% Shapes
MECC Student	21	19	90%	18	85%	19	90%	18	85%	18	85%	21	100%
New Student	93	73	78%	68	73%	80	86%	71	76%	69	74%	87	93%

Letter = Letter Identification (Identifies 10 letters)  
 Vocab = Vocabulary (Identifies 90+ vocabulary words identified in the curriculum)  
 CL = Capital Letter Identification (10 or more)  
 LL = Lower Case Identification (10 or more)  
 # = Number Identification (1-5)  
 Counting = Rote counting (1-15)  
 Colors = Identifying Colors (11)  
 Shapes = Identifying Shapes (6)

body

7. Graduate at least 90% of PreK4 students assessed as Kindergarten ready.

8. Evaluate the potential of increasing student services to include additional PK classes and/or center expansion



	<p>For the 2020-2021 school year, 100% of students attending the PK3 or PK4 classes who had been enrolled in the Infant/Toddler program will meet or exceed the goals established in the campus-based assessments, and 80% of students new to MECC will meet or exceed the goals established. MECC will continue to increase the goal of the students new to MECC achieving the goal by 5% through the 2021-2022 school year.</p> <p>6. While there is no data on Kindergarten readiness for MECC students in prior years, 100% of students attending PK4 classes at MECC who have not been assessed for special needs will test as Kindergarten ready through C-PALLS or TPRI/Tejas Lee assessment at the end of the 2020-2021 program year. 100% of those assessed with special needs will meet or exceed their IEP goals.</p>	
<p><b>Theory of action</b></p>	<p>Establishing an agreed upon school culture is the basis of a successful operation. This should include a set of guiding principles and undertakings for all areas of school improvement.</p> <p>The development of an instructional model:</p> <ul style="list-style-type: none"> <li>• Supports schools to develop a shared language about teacher practice.</li> <li>• Supports teacher reflection and informs the professional learning needed.</li> <li>• Engages and motivates teachers to consider how their teaching practice can best support student learning.</li> </ul> <p>By developing a deep understanding of the content and skills described in each developmental level and student academic standards, teachers are better able to plan for, teach and assess all of the students in their care.</p> <p>As the most influential factor in improving student outcomes the ongoing development of teacher expertise and knowledge must be a high priority. Teachers must grow their ability to interpret and apply teacher based assessment criteria.</p> <p>By engaging in a program of targeted professional reading, the school can raise the level of professional discourse and ensure that there is universal involvement of staff in the education dialogue.</p>	
<p><b>Year 1 (2019-2020)</b></p>	<p><b>Actions</b></p>	<p><b>Success criteria</b></p>
<p>Develop a instructional model based off PPP (Presentation, Practice, Production) that demonstrates exemplary teaching and active student</p>	<ul style="list-style-type: none"> <li>• Develop and implement a recruitment and retention plan for infant/toddler students attending MECC. (1,3,4,5)</li> <li>• Create one PK4 classroom at MECC (3,4)</li> <li>• Develop and implement the instructional model (PPP-Present, Practice, Production) and align teaching strategies with FrogStreet curriculum and refine as necessary (2,6)</li> <li>• Develop and implement a program of targeted Professional Learning (PL) to develop thorough understanding of small group instructional model (2,6)</li> <li>• Deliver Professional Learning (PL) on differentiating curriculum material (2,6)</li> </ul>	<ul style="list-style-type: none"> <li>• Review and disaggregate school enrollment data to determine effectiveness or recruitment/retention plan</li> <li>• Alignment between unit planning and Frog Street curriculum</li> </ul>

<p>engagement.</p> <p>All teaching staff members to have a thorough understanding of the Frog Street curriculum continuum including content and skills covering a range of standards.</p> <p>Improve teacher capacity to use a range of data to inform the teaching of a differentiated curriculum.</p> <p>Develop a Professional Learning (PL) Plan that is clearly focused and aligned with the strategic intentions of the school.</p>	<ul style="list-style-type: none"> <li>• Provide professional learning on purpose of assessment and its implications for learning (2,6)</li> <li>• Provide professional learning on types of data and how to interpret it; whole school cohort, class, groups and individual (2,6)</li> <li>• Increase opportunities for planning both horizontally and vertically (2,6)</li> <li>• Strategically plan PL on a yearly basis to ensure that new knowledge builds on and provides a scaffold for staff learning and improved teacher practice (2,6)</li> </ul>	<ul style="list-style-type: none"> <li>• Evidence of differentiated curriculum in planning</li> <li>• Documented evidence that data has led to differentiation of the curriculum and that all students are taught at their individual point of need (their point of cognitive challenge)</li> <li>• Identification and provision of curriculum that catered for and challenged each student</li> <li>• Year level based smart goals which ensure teachers use their data to effectively plan differentiated curriculum for student learning</li> <li>• Track students who have been enrolled in MECC since Infant/Toddler program in comparison with "newly" enrolled children through assessment data.</li> <li>• Appropriate PK4 student assessment to measure kindergarten readiness skills</li> <li>• Documented PL Plan</li> <li>• Staff feedback regarding effectiveness, relevance and timeliness of PL plan</li> </ul>
<p><b>Year 2 (2020-2021)</b></p>	<p><b>Actions</b></p>	<p><b>Success criteria</b></p>
<p>Continue the</p>	<ul style="list-style-type: none"> <li>• Implement additional PK4 classrooms to MECC campus (3,4)</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of the Study</li> </ul>



<p>instructional model based off PPP (Presentation, Practice, Production) principles</p> <p>All teaching staff members to have a thorough understanding of the Frog Street curriculum continuum including content and skills covering a range of standards.</p> <p>Improve teacher capacity to use a range of data to inform the teaching of a differentiated curriculum.</p> <p>Institute and refine a Professional Learning (PL) Plan that is clearly focused and aligned with the strategic intentions of the school.</p>	<ul style="list-style-type: none"> <li>• Continue implementation, review effectiveness and refine recruitment and retention plan for infant/toddler students attending MECC. (1,3,4,5)</li> <li>• Implementation of our instructional model throughout the year and gathering of feedback with the view to refine it when necessary (2,6)</li> <li>• To develop teaching and learning protocols for key curriculum areas in line with our Instructional model (2,6)</li> <li>• Strengthen connections between the learning areas of the FrogStreet curriculum so that the delivery is more streamlined and that concepts are introduced with increased authenticity and purpose, particularly in critical and creative thinking (2,6)</li> <li>• Continue to implement Professional Learning on differentiation of the curriculum and RtI/PBIS so that each student is taught from point of cognitive challenge (zone of proximal development) (2,6)</li> <li>• Continue to track students who have been enrolled in MECC since Infant/Toddler program in comparison with “newly” enrolled children. (2,6)</li> <li>• To strategically plan PL on a yearly basis to ensure that new knowledge builds on and provides a scaffold for new staff learning and improved teacher practice (2,6)</li> <li>• Provide professional development on CLASS Assessment to administrators (TOT) and all classroom staff (2,6)</li> </ul>	<p>stage of our PDSA (Plan Do Study Act) for Professional Learning Plan and PPP instructional model</p> <ul style="list-style-type: none"> <li>• Documentation of teaching and learning protocols in key identified areas e.g. Literacy, Vocabulary and Mathematics</li> <li>• Integration of theme concepts and related content in lesson plan development</li> <li>• Track students who have been enrolled in MECC since Infant/Toddler program in comparison with “newly” enrolled children through assessment data.</li> <li>• Appropriate PK4 student assessment to measure kindergarten readiness skills</li> <li>• Consistent evidence of differentiated instruction and RtI/PBIS in unit and weekly planning</li> <li>• Documented PL plan</li> <li>• Staff feedback in regards to effectiveness, relevance and timeliness of PL plan</li> </ul>
<p><b>Year 3 (2021-2022)</b></p>	<p><b>Actions</b></p>	<p><b>Success criteria</b></p>
<p>Continue the instructional model based off PPP (Presentation, Practice,</p>	<ul style="list-style-type: none"> <li>• Implement additional PK4 classrooms to MECC campus (3,4)</li> <li>• Continue implementation, review effectiveness and refine recruitment and retention plan for infant/toddler students attending MECC. (1,3,4,5)</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate effectiveness of our instructional model (Completion of the Act stage of our PDSA)</li> </ul>

<p>Production) principles</p> <p>All teaching staff members to have a thorough understanding of the Frog Street curriculum continuum including content and skills covering a range of standards.</p> <p>Monitor teacher capacity to use a range of data to inform the teaching of a differentiated curriculum.</p> <p>Evaluate the Professional Learning (PL) Plan that is clearly focused and aligned with the strategic intentions of the school.</p>	<ul style="list-style-type: none"> <li>• Continue to implement our instructional model (Act stage of PDSA) (2,6)</li> <li>• Further develop key teaching and learning protocols in core subjects of Literacy, Vocabulary and Mathematics (2,6)</li> <li>• Strengthen teachers understanding of critical and creative thinking, and the connections between learning areas of the FrogStreet curriculum (2,6)</li> <li>• Continue to integrate concepts and content of learning areas to build deeper knowledge of the standards (2,6)</li> <li>• Continue to implement Professional Learning on differentiation of the curriculum and RtI/PBIS so that each student is taught from point of cognitive challenge (zone of proximal development) (2,6)</li> <li>• Continue to track students who have been enrolled in MECC since Infant/Toddler program in comparison with “newly” enrolled children. (2,6)</li> <li>• Continue to provide professional development on CLASS Assessment to administrators (TOT) and all classroom staff (2,6)</li> <li>• Strategically plan PL on a yearly basis to ensure that new knowledge builds on and provides a scaffold for new staff learning and improved teacher practice (2,6)</li> </ul>	<ul style="list-style-type: none"> <li>• Documentation of teaching and learning protocols in key identified areas e.g. Literacy, Vocabulary and Mathematics</li> <li>• Integration of theme concepts and related content in lesson plan development</li> <li>• Track students who have been enrolled in MECC since Infant/Toddler program in comparison with “newly” enrolled children through assessment data.</li> <li>• Appropriate PK4 student assessment to measure kindergarten readiness skills</li> <li>• Consistent evidence of differentiated instruction and RtI/PBIS in unit and weekly planning</li> <li>• Evaluate and refine PL plan</li> <li>• Staff feedback in regards to effectiveness, relevance and timeliness of PL plan</li> </ul>
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# Supporting Our Families

## Key improvement strategies

<b>Goals</b>	<p>Increase all families' connectedness and participation in school, and community by expanding their knowledge and access to resources and educational opportunities.</p>	<p>1.Ensure the family engagement activities offered include topics that are relevant to full spectrum of MECC's family base.</p>
<b>Targets</b>	<ol style="list-style-type: none"> <li>58% of the MECC families working with our Family Advocates met half of their family goals they established in the 2018-2019 school year. For the 2019-2020 school year, 80% of the MECC families working with our Family Advocates met or exceeded 80% their established short-term goals documented through the Optima case management system. Due to COVID and lack of face to face meetings, MECC will maintain the 80% as <i>its</i> goal for families meeting or exceeding their short-term goals in the 2020-2021 program year.</li> <li>MECC offers a variety of activities for parents and families, including parenting, financial training, developmental educational workshops, health/social-emotional classes, and family events. For the upcoming 2020-2021 program year, MECC will continue to offer a minimum of five (5) programs each month to expand participation.</li> </ol>	<p>2.Allocate resources appropriate to facilitate a high quality family engagement, empowerment, and education program.</p> <p>3.Work with Galveston Urban Ministries to develop a referral process for families to participate in the "Getting Ahead" training</p> <p>4.Implement strategies learned in Ruby Payne "A Framework for Understanding Poverty" in family engagement class discussions/meetings</p> <p>5.Implement and track family engagement and goals using Optima case management and reporting system</p>
<b>Theory of action</b>	<p>Connectedness with family members, educators and students is important for the development of social and emotional skills and for protecting young people from adverse stress and worries. Better social relationships and functioning is associated with positive education, workforce and social outcomes, along with greater life-satisfaction in adulthood. By working together with a clear focus and shared understanding we improve our chances of achieving our goals.</p>	
<b>Year 1 (2019-2020)</b> Create and implement a Family Engagement Plan that vertically aligns to Galveston Independent School District Family	<b>Actions</b> <ul style="list-style-type: none"> <li>Involve families in quarterly focus groups to discuss issues relevant to their engagement and wellbeing (1,2,3,4)</li> <li>Implement Otima system to monitor parent participation (5)</li> </ul>	<b>Success criteria</b> <ul style="list-style-type: none"> <li>Input from focus groups considered and used to determine activities and resources</li> <li>Reports generated through Optima to show families progress</li> </ul>

<p><b>Engagement Plan</b></p> <p>Provide authentic opportunities for increased participation by families in family engagement activities</p> <p>Ensure family engagement activities support recruitment/retention plan</p>	<ul style="list-style-type: none"> <li>• Staff will meet with families to perform an intake to assess family needs (1,2,3,4)</li> <li>• Staff members will assist families in developing attainable short and long term goals (1,2,3,4,5)</li> <li>• Staff members will regularly meet with families to identify resources to assist in meeting short and long term goals (2,5)</li> <li>• Staff members will regularly meet with families to provide strategies to mitigate economic barriers (3,4)</li> <li>• Regular discussions will be offered to families on pre-determined topics chosen by the participants (1,2,4,5)</li> <li>• MECC will partner with local agencies to provide ongoing training on overcoming economic and social constraints (Getting Ahead...) (3,4,5)</li> </ul>	<p>(December, April, and August)</p> <ul style="list-style-type: none"> <li>• Family engagement groups and class attendance will be monitored for participation</li> <li>• Participation reports for class meetings and meeting with Family Advocate reviewed monthly</li> <li>• Establish and implement processes and protocols to support successful transitions into, through and beyond the school</li> </ul>
<p><b>Year 2 (2020-2021)</b></p>	<p><b>Actions</b></p>	<p><b>Success criteria</b></p>
<p>Monitor and refine Family Engagement Plan that vertically aligns to Galveston Independent School District Family Engagement Plan</p> <p>Provide authentic opportunities for increased participation by families in family engagement activities</p> <p>Ensure family engagement activities support recruitment/retention plan</p>	<ul style="list-style-type: none"> <li>• Involve families in quarterly focus groups to discuss issues relevant to their engagement and wellbeing (1,2,3,4)</li> <li>• Utilize Optima system to monitor parent participation (5)</li> <li>• Staff will continue to meet with families to perform an intake to assess family needs (1,2,3,4)</li> <li>• Staff members will assist families in developing attainable short and long term goals (1,2,3,4,5)</li> <li>• Staff members will regularly meet with families to identify resources to assist in meeting short and long term goals (2,5)</li> <li>• Staff members will regularly meet with families to provide strategies to mitigate economic barriers (3,4)</li> <li>• Regular discussions will be offered to families on pre-determined topics chosen by the participants (1,2,4,5)</li> <li>• MECC will increase student participation with local agencies to provide ongoing training on overcoming economic and social constraints (Getting Ahead...) (3,4,5)</li> </ul>	<ul style="list-style-type: none"> <li>• Input from focus groups considered and used to determine activities and resources</li> <li>• Reports generated through Optima to show families progress (December, April, and August)</li> <li>• Family engagement groups and class attendance will be monitored for increased participation</li> <li>• Participation reports for class meetings and meeting with Family Advocate reviewed monthly</li> <li>• Monitor and refine processes and protocols to support successful transitions into, through and beyond the school to determine success</li> </ul>
<p><b>Year 3 (2021-2022)</b></p>	<p><b>Actions</b></p>	<p><b>Success criteria</b></p>
<p>Evaluate and adjust Family Engagement Plan that vertically aligns to Galveston Independent School District Family Engagement Plan</p> <p>Provide authentic opportunities for increased participation by families in family engagement</p>	<ul style="list-style-type: none"> <li>• Involve families in quarterly focus groups to discuss issues relevant to their engagement and wellbeing (1,2,3,4)</li> <li>• Utilize Optima system to monitor parent participation (5)</li> <li>• Staff will continue to meet with families to perform an intake to assess family needs (1,2,3,4)</li> <li>• Staff members will assist families in developing attainable short and</li> </ul>	<ul style="list-style-type: none"> <li>• Input from focus groups considered and used to determine activities and resources</li> <li>• Reports generated through Optima to show families progress (December, April, and August)</li> <li>• Family engagement groups and class attendance will be monitored for increased participation</li> </ul>

<p>activities</p> <p>Ensure family engagement activities support recruitment/retention plan</p>	<p>long term goals (1,2,3,4,5)</p> <ul style="list-style-type: none"> <li>• Staff members will regularly meet with families to identify resources to assist in meeting short and long term goals (2,5)</li> <li>• Staff members will regularly meet with families to provide strategies to mitigate economic barriers (3,4)</li> <li>• Regular discussions will be offered to families on pre-determined topics chosen by the participants (1,2,4,5)</li> <li>• MECC will increase student participation with local agencies to provide ongoing training on overcoming economic and social constraints (Getting Ahead...) (3,4,5)</li> </ul>	<ul style="list-style-type: none"> <li>• Participation reports for class meetings and meeting with Family Advocate reviewed monthly</li> <li>• Evaluate effectiveness of processes and protocols to support successful transitions into, through and beyond the school</li> </ul>
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Advancing Our Center		Key improvement strategies
<p><b>Goals</b></p> <p>To ensure all our resources, including staffing, physical resources, school organization and educational resources are aligned to strengthen and support our work in implementing our School Strategic Plan and our School Vision</p> <p>Develop a sustainable and replicable business model</p> <p>Ensure MECC is recognized as a regional, state-wide, and national model as high-quality early childhood education</p>		<p>1.Pursue and Achieve NAEYC accreditation</p> <p>2.Stabilize our staffing (hiring and retaining the best and brightest), instilling the founding principles and core values of MECC (i.e. high-quality education, excellence in all we do, exceptional customer service)</p> <p>3.Ensure processes and procedures are in place for fiscal integrity</p> <p>4.Strengthen and identify additional funding opportunities</p>
<p><b>Targets</b></p>	<ol style="list-style-type: none"> <li>1. MECC has established a Business Operations Manual. In 2020-2021, MECC will review and update this document to ensure processes and procedures are in place for fiscal integrity, and schedule annual reviews to ensure resources are allocated appropriately and procedures are being followed.</li> <li>2. Beginning in 2019-2020, MECC strengthened <del>its</del>their funding stream by identifying three (3) additional funding sources from foundations, state, and federal agencies. In the 2020-2021 program year, MECC will continue to identify and applying for three (3) additional funding opportunities.</li> <li>3. In the 2019-2020 school year, MECC is <del>implemented</del> Lead Teachers in the PK program to assist with classroom observations, continuous feedback, and timely communication. 100% of MECC classroom staff will receive continuous feedback via walk-through documentation, professional development, and will receive appropriate evaluation tools will be used for 30, 60, and 90-day evaluations, as well as formative and summative reviews.</li> <li>4. In the 2017-2018 school year, the attendance rate for the PK3 students was 92%; however, it fell to 90% in the 2018-2019 year. For the 2019-2020 school year, the PK student attendance increased to 93%. MECC will continue to monitor and strive to increase attendance rate by .5% annually. <del>MECC has purchased a new payroll system to assist in monitoring staff attendance beginning the</del></li> </ol>	

	<p>2019-2020 year. In 2019-2020, staff will have a 95% attendance rate for the 2019-2020 school year and increase at a .5% annually.</p> <p>5. In 2020-2021, MECC will receive accreditation from the National Association for the Education of Young Children (NAEYC), becoming the only facility on Galveston Island receiving that distinction and will maintain the program distinction for the subsequent plan years. Once NAEYC accreditation is achieved, MECC will continue to strengthen the quality of the program to achieve Texas Rising Star level 3 or 4 accreditation.</p> <p>6. 100% of MECC staff will receive high quality professional development during all program years 2019-2022. Staff development opportunities will be targeted to school initiatives, and individual staff needs/interests. (Should this be under "Serving our Students?")</p> <p>7. In the 2020-2021 program year, MECC administrative team will attend local, regional, state, and/or national conferences, as well as participate in activities such as research and professional articles in order to publicize the concept of high quality early childhood and the MECC program model.</p> <p>8. MECC will begin to review the financial and structural possibilities of returning to the original model of educating all of the district PK3 students, continuing the same model of the 2020-2021 school year, or increasing the programs outreach to include all of the district's PK3 and PK4 students. An outside consultant may be included to assist in reviewing the current and new program models.</p>	
<b>Theory of action</b>	By working together with a clear focus and shared understanding we improve our chances of achieving our goals.	
<b>Year 1 (2019-2020)</b>	<b>Actions</b>	<b>Success criteria</b>
Strengthen MECC sustainability by utilizing diversified strategies which includes performance measures, operational efficiency, fiscal accountability, and stakeholder involvement	<ul style="list-style-type: none"> <li>• Begin application process and schedule observation visit for NAEYC accreditation (1)</li> <li>• Staff advisory committee will meet twice a year to discuss relevant organizational activities (2)</li> <li>• Lead Teachers will be used to assist with communication, coaching, and planning (2)</li> <li>• Common planning times will be used for all age levels (2)</li> <li>• Team building events will be planned by staff (2)</li> <li>• Re-negotiate rates with WorkForce Solutions (4)</li> <li>• Develop a strategic plan and long term budget (3)</li> <li>• Develop and implement a fundraising plan that taps into individual</li> </ul>	<ul style="list-style-type: none"> <li>• Application process for NAEYC completed and accreditation visit scheduled.</li> <li>• Staff advisory meeting dates and times set</li> <li>• Lead teachers hired</li> <li>• Planning periods created in schedule for coordinated planning times for teachers of all age groups</li> <li>• Staff member assigned to create staff team building and appreciation activities</li> <li>• New rates of reimbursement assigned by WorkForce Solutions</li> <li>• Adopt three-year strategic plan and budget projection</li> <li>• Evaluate effectiveness and modify fundraising plan as needed</li> </ul>

	<p>wealth(4)</p> <ul style="list-style-type: none"> <li>• Research and apply for additional federal, state and private foundation grant opportunities, including the Early Head Start grant (4)</li> <li>• Review and amend Business Operations Manual to ensure processes and procedures as implemented appropriately (3)</li> <li>• Increase brand recognition and market MECC accomplishments (1)</li> </ul>	<ul style="list-style-type: none"> <li>• MECC will apply for three additional grant opportunities each year</li> <li>• Smooth operations of the schools daily organization and finance procedures</li> <li>• Highlight MECC accomplishments through social media, trade magazines, and other publications</li> </ul>
<b>Year 2 (2020-2021)</b>	<b>Actions</b>	<b>Success criteria</b>
Strengthen MECC sustainability by utilizing diversified strategies which includes performance measures, operational efficiency, fiscal accountability, and stakeholder involvement	<ul style="list-style-type: none"> <li>• Observation visit for NAEYC accreditation (1)</li> <li>• Staff advisory committee will meet twice a year to discuss relevant organizational activities (2)</li> <li>• Lead Teachers will be used to assist with communication, coaching, and planning (2)</li> <li>• Common planning times will be used for all age levels (2)</li> <li>• Team building events will be planned by staff (2)</li> <li>• Re-negotiate rates with WorkForce Solutions (4)</li> <li>• Develop a strategic plan and long term budget (3)</li> <li>• Develop and implement a fundraising plan that taps into individual wealth(4)</li> <li>• Research and apply for additional federal, state and private foundation grant opportunities, including the Early Head Start grant (4)</li> <li>• Review and amend Business Operations Manual to ensure processes and procedures as implemented appropriately (3)</li> <li>• Increase brand recognition and market MECC accomplishments (1)</li> </ul>	<ul style="list-style-type: none"> <li>• NAEYC accreditation visit completed.</li> <li>• Attendance at the staff advisory meetings is documented</li> <li>• Lead teachers in place to cover all age levels</li> <li>• Planning periods created in schedule for coordinated planning times for teachers of all age groups</li> <li>• Staff member assigned to create staff team building and appreciation activities</li> <li>• New rates of reimbursement assigned by WorkForce Solutions as needed</li> <li>• Review and update three-year strategic plan and budget . Extend to five-year plan and projections if needed.</li> <li>• Evaluate effectiveness and modify fundraising plan as needed</li> <li>• MECC will continue to apply for three additional grant opportunities each year</li> <li>• Smooth operations of the schools daily organization and finance procedures</li> <li>• Continued highlighting of MECC accomplishments through social media, trade magazines, and other publications</li> </ul>
<b>Year 3 (2021-2022)</b>	<b>Actions</b>	<b>Success criteria</b>
Strengthen MECC sustainability by utilizing diversified strategies which includes performance measures, operational efficiency, fiscal accountability, and stakeholder involvement	<ul style="list-style-type: none"> <li>• Maintain NAEYC accreditation (1)</li> <li>• Staff advisory committee will meet twice a year to discuss relevant organizational activities (2)</li> <li>• Lead Teachers will be used to assist with communication, coaching, and planning (2)</li> <li>• Common planning times will be used for all age levels (2)</li> <li>• Team building events will be planned by staff (2)</li> <li>• Re-negotiate rates with WorkForce Solutions (4)</li> <li>• Develop a strategic plan and long term budget (3)</li> <li>• Develop and implement a fundraising plan that taps into individual</li> </ul>	<ul style="list-style-type: none"> <li>• MECC listed as a NAEYC accredited school</li> <li>• Staff advisory meeting dates and times set and attendance documented</li> <li>• Lead teachers in place to cover all age levels</li> <li>• Planning periods created in schedule for coordinated planning times for teachers of all age groups</li> <li>• Staff member assigned to create staff team building and appreciation activities</li> <li>• New rates of reimbursement assigned by WorkForce Solutions for NAEYC accredited facility</li> </ul>

	<p>wealth(4)</p> <ul style="list-style-type: none"> <li>• Research and apply for additional federal, state and private foundation grant opportunities, including the Early Head Start grant (4)</li> <li>• Review and amend Business Operations Manual to ensure processes and procedures as implemented appropriately (3)</li> <li>• Increase brand recognition and market MECC accomplishments (1)</li> </ul>	<ul style="list-style-type: none"> <li>• Review and update strategic plan and budget</li> <li>• Evaluate effectiveness and modify fundraising plan as needed</li> <li>• MECC will continue to apply for three additional grant opportunities each year</li> <li>• Smooth operations of the schools daily organization and finance procedures</li> </ul>
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<b>Strengthening Our Partnerships</b>		<b>Key improvement strategies</b>
<b>Goals</b>	Increase students and families' connectedness to school utilizing staff and community partners to strengthen the support and connection families have to student engagement.	1.Continue to work with Galveston Independent School District (GISD) to remove identifiable roadblocks to success
<b>Targets</b>	<ol style="list-style-type: none"> <li>1. Beginning in the 2019-2020, MECC staff has and will continue to actively participate in regularly-scheduled partner discussions with GISD facilitated by MAYA consulting, the TEA School Transformation Partner regarding student achievement, family engagement, and fiscal responsibility.</li> <li>2. MECC has and will continue to increase community partnerships by three (3) agencies annually who actively partner by participating in advisory meetings, or assist with resources for families, students or staff in the 2020-2021 and subsequent program years.</li> </ol>	<p>2.Explore a stronger partnership with Galveston Urban Ministries, specifically for the purpose of opening the "Getting Ahead..." program to more MECC parents</p> <p>3.Explore a stronger partnership with Galveston College for access to programs and financial aid for more MECC parents</p> <p>4.Explore a partnership with DTriple C and its new 4-year early education degree program</p>
<b>Theory of action</b>	<p>Connectedness with students, family, and the community is associated with positive education, workforce and social outcomes, along with greater life-satisfaction in adulthood for students.</p> <p>By working together with a clear focus and shared understanding we improve our chances of achieving our goals.</p>	<p>5.Utilitze the parent and community advisory committees to broaden MECC's access to community resources that will benefit our students and families.</p> <p>6.Provide support for community partners in areas other than their work who work directly with MECC</p> <p>7.Continue to develop support systems for other early childhood education centers on the Island.</p>
<b>Year 1 (2019-2020)</b>	<b>Actions</b>	<b>Success criteria</b>
<p>Increase family, community, and stakeholder involvement</p> <p>Ensure current community partnerships are strengthened</p> <p>Identify new potential community partners</p>	<ul style="list-style-type: none"> <li>• Involve parents, community and area early childhood professionals in regular advisory group meetings to discuss issues relevant to helping our families and students (5,6)</li> <li>• Implement ongoing communication with GISD personnel utilizing MAYA as the group facilitator (1,6)</li> <li>• Implement ongoing communication with GISD finance department (1,6)</li> <li>• Family Advocate assigned to refer families to Galveston Urban</li> </ul>	<ul style="list-style-type: none"> <li>• Input from parent and community advisory groups considered</li> <li>• Weekly meeting dates and times established for SB1882 partnership meetings</li> <li>• Monthly meeting dates and times established with GISD finance personnel</li> <li>• Families documented completion of "Getting Ahead..." program</li> <li>• Documented meeting dates and times for Family Advocate and Galveston College representative</li> </ul>

	<p>Ministries "Getting Ahead..." training (2,6)</p> <ul style="list-style-type: none"> <li>Family Advocate will reach out to contact assigned to Galveston College by Board Vice-President for family access to programs and financial aid (3,6)</li> <li>Increase the number of families participating in programs offered through Galveston College (3,6)</li> <li>Executive Director will research information regarding DTripleC 4-year early education degree (4)</li> <li>Executive Director will continue and evaluate effectiveness of the Early Childhood Professional Development Grant to help support professional development needs of childcare facilities on the island. (7)</li> </ul>	<ul style="list-style-type: none"> <li>Increased number of families accessing Galveston College programs</li> <li>Information distributed to the Professional Advisory Committee and the Board of Directors regarding the DTripleC 4-year early education degree</li> <li>Early childhood professional development opportunities will be provided to Galveston childcare facilities</li> <li>Early Childhood Professional Development Grant evaluation data will be collected from participating childcare facilities to determine grant effectiveness for continuation.</li> </ul>
	<b>Actions</b>	<b>Success criteria</b>
<p><b>Year 2 (2020-2021)</b> Increase family, community, and stakeholder involvement</p> <p>Ensure current community partnerships are strengthened</p> <p>Identify new potential community partners</p>	<ul style="list-style-type: none"> <li>Continue involvement of parents, community and area early childhood professionals in regular advisory group meetings to discuss issues relevant to helping our families and students (5,6)</li> <li>Continue ongoing communication with GISD personnel (1,6)</li> <li><del>Implement ongoing communication with GISD finance department (1,6)</del></li> <li>Family Advocate assigned to increase referral of MECC families to Galveston Urban Ministries "Getting Ahead..." training (2,6)</li> <li>Family Advocate will continue outreach to contact assigned to Galveston College by Board Vice-President for increased family access to programs and financial aid (3,6) <u>would check in with Jeri to see if she thinks that this is the way into a closer connection to GC</u></li> <li>Increase the number of families participating in programs offered through Galveston College (3,6)</li> <li>Executive Director will discuss staff continuing education opportunities including DTripleC 4-year early education degree with staff in staff advisory committee and other staff training events (4)</li> </ul>	<ul style="list-style-type: none"> <li>Input from parent and community advisory groups considered</li> <li><del>Monthly meeting dates and times established for SB1882 partnership meetings</del></li> <li><del>Monthly meeting dates and times established with GISD finance personnel</del></li> <li>Families documented completion of "Getting Ahead..." program</li> <li>Documented meeting dates and times for Family Advocate and Galveston College representative</li> <li>Increased number of families accessing Galveston College programs</li> <li>Information distributed to the Professional Advisory Committee and the Board of Directors regarding the DTripleC 4-year early education degree</li> </ul>
	<b>Actions</b>	<b>Success criteria</b>
<p><b>Year 3 (2021-2022)</b> Increase family, community, and stakeholder involvement</p> <p>Ensure current community partnerships are strengthened</p> <p>Identify new potential community partners</p>	<ul style="list-style-type: none"> <li>Continue involvement of parents, community and area early childhood professionals in regular advisory group meetings to discuss issues relevant to helping our families and students (5,6)</li> <li>Continue ongoing communication with GISD personnel (1,6)</li> <li><del>Implement ongoing communication with GISD finance department (1,6)</del></li> </ul>	<ul style="list-style-type: none"> <li>Input from parent and community advisory groups considered</li> <li><del>Monthly meeting dates and times established for SB1882 partnership meetings</del></li> <li><del>Monthly meeting dates and times established with GISD finance personnel</del></li> <li>Families documented completion of "Getting Ahead..." program</li> </ul>



	<ul style="list-style-type: none"> <li>• Family Advocate assigned to increase referral of MECC families to Galveston Urban Ministries "Getting Ahead..." training (2,6)</li> <li>• Family Advocate will continue outreach to contact assigned to Galveston College by Board Vice-President for increased family access to programs and financial aid (3,6)</li> <li>• Increase the number of families participating in programs offered through Galveston College (3,6)</li> <li>• Executive Director will discuss staff continuing education opportunities including DTripleC 4-year early education degree with staff in staff advisory committee and other staff training events (4)</li> </ul>	<ul style="list-style-type: none"> <li>• Documented meeting dates and times for Family Advocate and Galveston College representative</li> <li>• Increased number of families accessing Galveston College programs</li> <li>• Information distributed to the Professional Advisory Committee and the Board of Directors regarding the DTripleC 4-year early education degree</li> <li>• Early childhood professional development opportunities will be provided to Galveston childcare facilities</li> </ul>
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<b>Ensuring Effective Leadership</b>		<b>Key improvement strategies</b>
<b>Goals</b>	The Moody Early Childhood Leadership will exemplify the founding principles of the organization and make decisions that will successfully move the organization forward.	1. Ensure the Board is prepared for transition in volunteer leadership  2. Ensure the MECC leadership has the training needed to implement a high-quality program.
<b>Targets</b>	1. 100% of MECC Board members and administrators will receive and complete the annual training requirements for charter school and district leadership on or before May 31 of each year.  2. In the <del>2018-2019 school year, MECC updated the program by laws to reflect the growing organization's needs. Beginning in the</del> 2019-2020 program year, MECC will implement rotating board terms and length of service. 100% of the MECC Board members will be designated a length of term service. .	
<b>Theory of action</b>	Connectedness with family members, educators and other young people is important for the development of social and emotional skills and for protecting young people from adverse stress and worries. Better social relationships and functioning is associated with positive education, workforce and social outcomes, along with greater life-satisfaction in adulthood.  By working together with a clear focus and shared understanding we improve our chances of achieving our goals.	
<b>Year 1 (2019-2020)</b>	<b>Actions</b>	<b>Success criteria</b>
Ensure Board leaders and MECC administration is appropriately trained in the responsibilities in their identified roles of governance and management.  Create continuity through identification of potential valued Board members	<ul style="list-style-type: none"> <li>MECC Board members and administration will participate in annual training to acquire knowledge of charter school board and school district leadership (2)</li> <li>Involve area early childhood professionals in regular professional advisory group meetings to discuss issues relevant to helping our families and students (1,2)</li> <li>Board Secretary and his board development committee will develop a bank of potential board members meeting the skill sets identified (1)</li> <li>Engage the Board of Advisors in committee work with each committee chair identifying one advisor to invite to join his or her committee (2)</li> </ul>	<ul style="list-style-type: none"> <li>Board and MECC administration will receive annual training on the role of the Board</li> <li>Board member will be assigned to oversee the Professional Advisory Committee</li> <li>Input from Professional Advisory Committee and all other Board committees will be discussed at Board meetings</li> <li>Board committees will be established with a committee chair and at least one additional Board member to serve</li> <li>Board committees will meet regularly and documentation of agenda and attendance will be maintained</li> </ul>



	<ul style="list-style-type: none"> <li>Assign a board member to work with the Professional Advisory Committee to set a meeting schedule, and determine roles, and responsibilities that meet their level of interest (1,2)</li> </ul>	<ul style="list-style-type: none"> <li>Potential Board member bank will be developed for possible members</li> </ul>
<b>Year 2 (2020-2021)</b>	<b>Actions</b>	<b>Success criteria</b>
<p>Ensure Board leaders and MECC administration is appropriately trained in the responsibilities in their identified roles of governance and management.</p> <p>Create continuity through identification of potential valued Board members</p>	<ul style="list-style-type: none"> <li>MECC Board members and administration will participate in annual training to acquire knowledge of charter school board and school district leadership (2)</li> <li>Identify additional training for Board members and MECC administrative staff (2)</li> <li>Involve area early childhood professionals in regular professional advisory group meetings to discuss issues relevant to helping our families and students (1,2)</li> <li>Board Secretary and his board development committee will update and identify a potential board members who have expressed an interest in serving (1)</li> <li>Engage the Board of Advisors in committee work with each committee chair identifying one advisor to invite to join his or her committee (1,2)</li> <li>Assign a board member to work with the Professional Advisory Committee to set a meeting schedule, and determine roles, and responsibilities that meet their level of interest (1,2)</li> </ul>	<ul style="list-style-type: none"> <li>Board and MECC administration will receive annual training on the role of the Board</li> <li>Board members and MECC administration will expand their knowledge base by receiving advanced training</li> <li>Board member will be assigned to oversee the Professional Advisory Committee</li> <li>Input from Professional Advisory Committee and all other Board committees will be discussed at Board meetings</li> <li>Board committees will be established with a committee chair and at least one additional Board member to serve</li> <li>Board committees will meet regularly and documentation of agenda and attendance will be maintained</li> <li>Potential Board member bank will identify potential Board members</li> </ul>
<b>Year 3 (2021-2022)</b>	<b>Actions</b>	<b>Success criteria</b>
<p>Ensure Board leaders and MECC administration is appropriately trained in the responsibilities in their identified roles of governance and management.</p> <p>Create continuity through identification of potential valued Board members</p>	<ul style="list-style-type: none"> <li>MECC Board members and administration will participate in annual training to acquire knowledge of charter school board and school district leadership (2)</li> <li>Identify additional training for Board members and MECC administrative staff (2)</li> <li>Involve area early childhood professionals in regular professional advisory group meetings to discuss issues relevant to helping our families and students (1,2)</li> <li>Potential Board members will be identified to fill open spaces (1)</li> <li>Engage the Board of Advisors in committee work with each committee chair identifying one advisor to invite to join his or her committee (1,2)</li> <li>Assign a board member to work with the Professional Advisory Committee to set a meeting schedule, and determine roles, and responsibilities that meet their level of interest (1,2) <b>Need to decide</b></li> </ul>	<ul style="list-style-type: none"> <li>Board and MECC administration will receive annual training on the role of the Board</li> <li>Board members and MECC administration will expand their knowledge base by receiving advanced training</li> <li>Board member will be assigned to oversee the Professional Advisory Committee</li> <li>Input from Professional Advisory Committee and all other Board committees will be discussed at Board meetings</li> <li>Board committees will be established with a committee chair and at least one additional Board member to serve</li> <li>Board committees will meet regularly and documentation of agenda and attendance will be maintained</li> <li>New Board members identified to fill open positions on the Board of Advisors</li> </ul>

	<u>what we are calling Board of Advisors which is what is in the MOU with GSD or Professional Advisory Board</u>	
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