

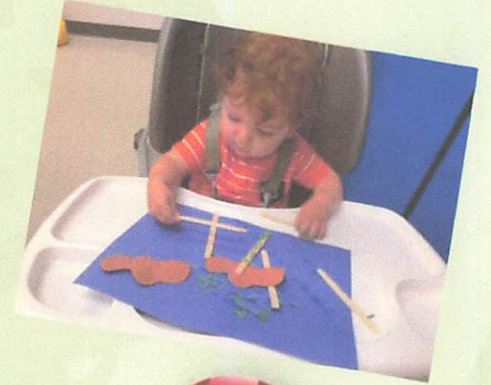
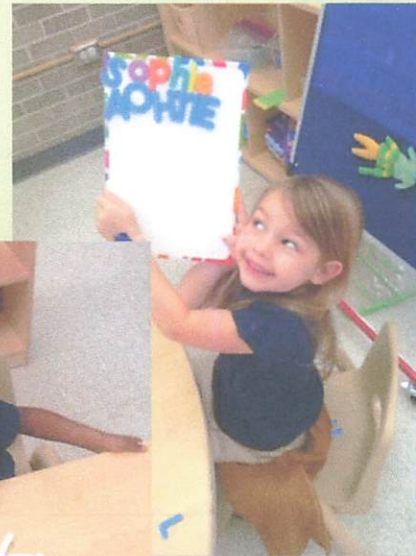
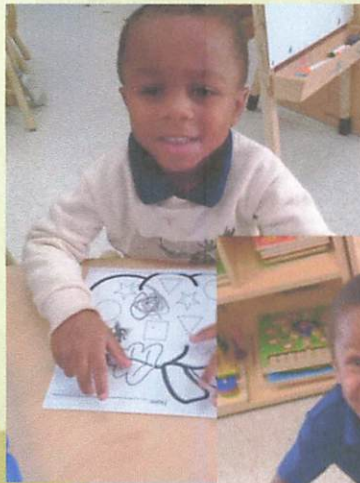
Moody Early Childhood Center

Fourth Quarterly Report

August 2022



Student Enrollment



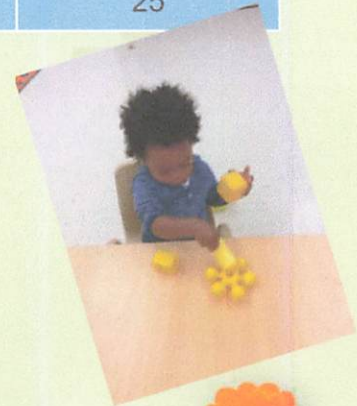


Demographic	Infant & Toddler	PK
Hispanic	25%	43%
AA	11%	32%
Caucasian	56%	19%
Other	9%	6%
SES	59%	87%
Full Pay	41%	13%

Classrooms	Ages	Number of Classrooms	Enrollment
Infants	6 wks-23 months	6	41
Toddlers	24 months-36 months	5	52
PreK3	3-4 years	11	128
PreK4	4-5 years	1	6
Afterschool	PK3-Kdg	3	25



Help us recruit!
Spaces are available!!



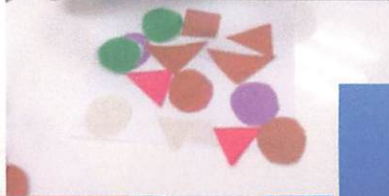
Staff Demographic and Certification

Ethnicity	Percentage
Hispanic	32%
African American	31%
Caucasian	27%
Other	1%

Degree	GED/HS	CDA	Asso	Bach	Bach – Alt Cert	Bach +Cert	Masters +
#	22	9	5	13	1	10	6
%	33%	14%	7%	20%	4%	15%	9%



Academics



Infant/Toddler Developmental Checklist

Age	6 wks – 5 months				6 - 11 months				12 - 17 months				18 - 23 months				24 - 36 months				36 months+			
	Dec	Jan	Apr	Jul	Dec	Jan	Apr	Jul	Dec	Jan	Apr	Jul	Dec	Jan	Apr	Jul	Dec	Jan	Apr	Jul	Dec	Jan	Apr	Jul
Health & Motor	80	50	0	75	100	86	100	83	85	77	83	36	62	90	50	62	15	46	61	79	58	64	73	77
Lang & Lit	100	0	0	75	50	86	100	75	77	46	53	27	23	30	48	23	8	8	18	63	69	70	75	50
Social Emotion	80	50	100	100	60	86	100	92	100	85	92	45	54	70	80	62	92	85	86	79	73	73	83	80
Cognitive	80	50	75	100	70	86	100	92	85	77	85	27	38	50	60	15	54	85	88	79	54	59	63	77
Overall	100	0	0	75	50	86	100	83	77	69	62	27	38	40	50	31	8	15	38	74	65	69	75	63



PK3 – Academic Assessment

Skills Assessed	1 st Assessment	2 nd Assessment	3 rd Assessment	EOY	New Students	Returning Students
Capital Letter (10)	25%	46%	84%	92%	90%	100%
Lower Case (10)	18%	35%	78%	86%	83%	100%
Number (1-5)	26%	46%	82%	85%	82%	100%
Rote Counting (1-15)	9%	37%	85%	88%	87%	94%
Colors (11)	34%	53%	84%	90%	88%	100%
Shapes (6)	32%	66%	94%	98%	88%	100%



PK4 – Academic Assessment

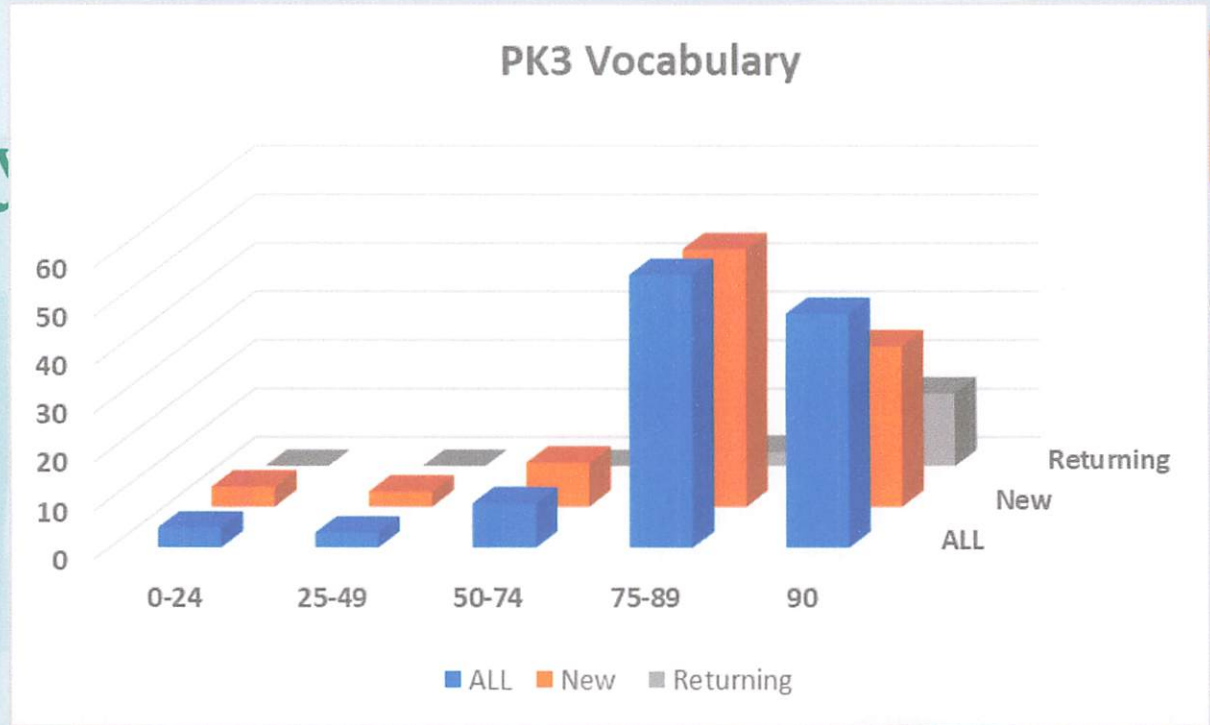
Skills Assessed	1 st Assessment	2 nd Assessment	3 rd Assessment	EOY	New Students	Returning Students
Capital Letter (20)	75%	86%	100%	100%	-%	100%
Lower Case (20)	63%	86%	100%	100%	-%	100%
Number (1-10)	50%	86%	100%	100%	-%	100%
Rote Counting (1-30)	38%	86%	100%	100%	-%	100%
Colors (11)	75%	86%	100%	100%	-%	100%
Shapes (6)	75%	71%	100%	100%	-%	100%



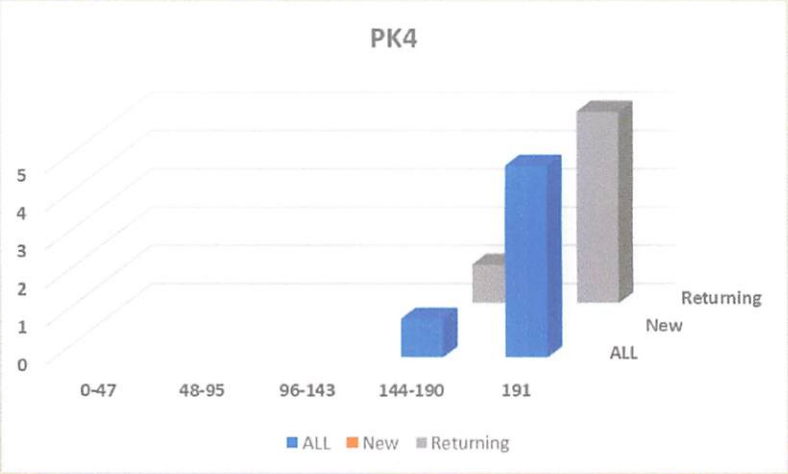
PK3 Vocabulary

Met 80%

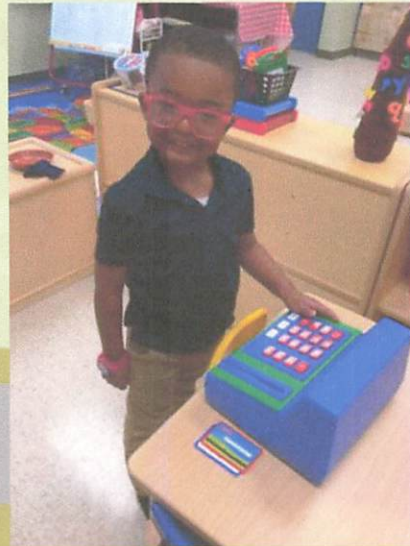
90% All
88% New
100% Returning



PK4 Vocabulary



Financial Reporting Goals



Financial Reporting Measures		2021-2022	2022-2023	2023-2024	2024-2025
#1a	Annual independent financial report meets expectations outlined in Texas Administrative Code §109.23 (relating to school district independent audits and agreed-upon procedures)	Feb 2022			
#1ai	The annual independent audit must provide an audited balance sheet or Statement of Financial Position to district authorizers.	Feb 2022			
#1aii	The annual independent audit must provide an audited income statement or Statement of Activities and Changes in New Assets to district authorizers.	Feb 2022			
#1aiii	The annual independent audit must provide an audited statement of cash flows to district authorizers.	Feb 2022			
#1aiv	The annual independent audit must provide notes to the audited financial statements to district authorizers.	Feb 2022			
#1av	The annual independent audit must provide charter school board-approved budget with enrollment targets to district authorizers.	Feb 2022			
#1avi	The annual independent audit must provide an annual debt schedule indicating the total principal and interest due to district authorizers.	Feb 2022			
#1b	The Operating Partner shall obtain an unqualified audit opinion, in connection with the annual financial report.	Feb 2022			
#1c	The Operating Partner must operate within available funding, and any budget variances must be addressed by modification of spending plans and practices.	Feb 2022			
#1d	The Operating Partner will have a minimum of 30 days Cash on Hand.	Feb 2022			



Community Partnerships

*New in 2021-2022



- Galveston ISD
 - Ball High School
- United Way
- Teen Health



- Urban Strategies
- Boys and Girls Club
- WorkSource Solutions
- Galveston Urban Ministries



- UTMB
- SMART Family Literacy
- Area Childcare Directors
- Galveston Diaper Bank



- Family Service Center
- BBVA
- Moody Bank
- Gulf Breeze



- Galveston Own Farmer's Market
- Steals and Deals
- Galveston Houston Immigration Representation Project (GHIRP)

- Galveston Food Bank
- St. Vincent's House
- Ironman
- Galveston Children's Museum



- Texas Children in Nature



Questions???

Comments???

Betty Massey, Board President

Karin Miller, Executive Director (409) 761-6932

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**Galveston Independent School District
Moody Early Childhood Center
2022-2023 Campus Improvement Plan**



Mission Statement

Our **MISSION** 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.

Vision

Our **VISION** for the Moody Early Childhood Center is to ensure that Galveston children, regardless of their families' economic status, enter kindergarten prepared to succeed.

1. Our students have the individual skills and knowledge to succeed in a rapidly changing world.
2. Our students, staff, and community learn and are cared for, in an environment that reflects our school values.
3. The school ethos adds value to each child's life through an interdependent partnership between parents, staff, and students.
4. The school promotes individual and team excellence and individual and team contributions to national well being.
5. The 12 Quality Principles provide the foundation on which the school operates and students, staff and parents learn.

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

Value Statement

Our **VALUES** are:

Act with integrity

- **Honest** – responsible for work and decisions, and is accurate and truthful
- **Dependable** – accountable for work and actions, and consider how the work affects others
- **Openness** – listen and respect others' opinions, encourage questions, provide feedback and share knowledge

Serve with RESPECT

- **Courteous** – use good manners by saying “please,” “thank you,” and “good morning”
- **Open communication** – mindful of what you say and how you say it; gossip and assumptions are not acceptable
- **Recognition** – acknowledge good work from departments and individuals in meaningful ways, verbally and

Consider others before self

- **Cooperation** – consider the needs of others and their departments; agree to disagree when necessary, and compromise for the good of the organization
- **Caring** – know others and are sensitive to their needs
- **Fairness** – apply policies and procedures equally and give others the benefit of the doubt

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Comprehensive Needs Assessment

Revised/Approved: September 23, 2022

Demographics

Demographics Summary

Enrollment Counts as of 04/26/2022											
I/T				PreK					PreK		
Room		Current	Openings		Teacher	TOR	Current #s	Openings			
Caterpillars	0-6 months	5	3		Toucans				PK 3	120	
Ladybugs	6-12 months	5	3		Hippos	P. Breon	P. Breon	13	2	PK 4	6
Bees	6-12 months	7	1		Cheetahs	L. Basich	P. Breon	13	2	EE	8
Turtles	12-17 months	5	3		Tigers - Bil	B. Rivera	L. Brown	14	1	TOTAL	134
Frogs	12-17 months	8	0		Lions - Bil	A. Maldonado	L. Brown	13	2	Free	108
Seahorse	18-23 months	11	-1		Penguins	A. Powledge	J. Miller	14	1	Tuition	19
Starfish	18-23 months	0	10		Narwhal	J. Miller	J. Miller	12	3	DNQ - No Tuition	7
Dolphins	24-30 months	12	0		Walrus	M. Caskey	L. Basich	13	2	TOTAL	134
Whales	24-30 months	11	1		Seals	L. Long	L. Long	11	4		
Bears	30+ months	8	4		Pandas					Bilingual	26
Owls	30+ months	10	2		Koalas	K. Thompson	L. Basich	14	1	ESL	6
Eagles	30+ months	11	1		Elephants	T. Coleman	L. Long	12	3		
TOTAL		93	27		EE			5		After School Care	21
					TOTAL			134	21	ASC Scholarship	1
										ASC Workforce	3
I/T				I/T Pending			PK Pending				
Full Tuition			38	41%							
Coast Guard Subsidy			1	1%		0-6 months		PreK-3			
Workforce			29	31%		6-12 months					
Scholarship			23	25%		12-17 months					

Enrollment Counts as of 04/26/2022

Part Time MWF	0	0%		18-23 months					
Part Time TTH	2	2%		24-30 months					
				30+ months					
TOTAL	93	100.00%							

Demographics Strengths

MECC continues to have a great diversity in student demographics, including families' economic levels.

Problem Statements Identifying Demographics Needs

Problem Statement 1 (Prioritized): Low % of students in Galveston enter Kindergarten with the skills needed to be successful. **Root Cause:** Limited access to high-quality early childhood centers available on Galveston Island resulting in limited knowledge of foundation skills.

Problem Statement 2 (Prioritized): Overall, 81% of students attending Moody Early Childhood Center are economically disadvantaged, which correlates to 55% of infant/toddlers and 95% of PK. **Root Cause:** High percent of families living in Galveston qualify for federal subsidy programs

Problem Statement 5: Galveston has high retention rates for students receiving special education services in Kindergarten (12%) and first grade (15.2%) as compared to to 6.9% and 6.2% for the state rates. **Root Cause:** Lack of consistent programs to identify and provide services to the bridge developmental gaps in the early years.

Problem Statement 6: English Language students have a 8% and Economically Disadvantaged have a 2.1% annual dropout rate in grades 7-8 compared to .3% in the state. English Language Learners have a 10% and Economically Disadvantaged have a 3% annual dropout rate compared to the 1.9% state rate. **Root Cause:** Possible high deficit in foundation skills or high mobility rate.

Problem Statement 7 (Prioritized): Because of the ages of the students served, the community has a "daycare" perception of early childhood education. **Root Cause:** The school was established as a childcare facility when it opened in 2016, and is the first of it's kind in the state. Information promoting the importance of early intervention is limited.

Problem Statement 9 (Prioritized): MECC staff need ongoing, high quality professional development on a variety of subjects including: staff and student evaluation, effective use of the curriculum, enrichment areas such as STEAM, motor development, phonological awareness, integrating math and science into lessons, what quality teaching looks like, effectively using FrogStreet, data driven and differentiated instruction, using technology to impact student learning, effectively using purposeful play during work stations/centers, as well as other training needed to maintain up to date on information regarding their roles at MECC. **Root Cause:** The majority of MECC staff are new to education teachers and have not had targeted training in the areas listed.

Problem Statement 10 (Prioritized): MECC will offer wrap-around services including high quality parent and family engagement activities with incentives that truly increase caregivers' ability to impact their families' success. **Root Cause:** Family issues, barriers in language and education as well as insecure finances can make families reluctant to become active participants in their child's education.

Student Learning

Student Learning Summary

2022 PK4

Phonological Awareness Screener							RLN	RVN					
Listening	Rhyming 1	Rhyming 2	Alliteration	Words in a Sentence	Syllabication	Onset-Rime	Overall	Rapid Letter Naming	Rapid Vocab. Naming	Rote Counting	Shape Naming	Number Recognition	Shape Discrimination
5/5	9/9	0/5	7/7	5/5	7/7	5/5	38/43	38/38	23/27	2/2	7/7	5/5	3/3
5/5	9/9	5/5	7/7	5/5	7/7	4/5	42/43	41/42	31/32	2/2	7/7	5/5	3/3
5/5	9/9	5/5	7/7	5/5	7/7	5/5	43/43	34/35	35/35	2/2	7/7	5/5	3/3
5/5	8/9	3/5	7/7	5/5	7/7	5/5	40/43	35/37	30/30	2/2	7/7	5/5	3/3
5/5	9/9	5/5	7/7	5/5	7/7	5/5	43/43	36/36	31/31	2/2	7/7	5/5	3/3
5/5	9/9	5/5	7/7	5/5	7/7	5/5	43/43	39/39	32/32	2/2	7/7	5/5	3/3
100%	100%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
100% M	100% M	67% M 33% SD	100% M	100% M	100% M	100% M	100% M	100% M	83% M 17% MP	100% M	100% M	100% M	100% M

Student Learning Strengths

Academic Goal #2a
Rapid Vocabulary Naming

2021-2022
 Percentage at developmental and learning expectations at age-appropriate range
EOY

Academic Goal #2a
Percent of indicators met at EOY

2021-2022

<69% Still Developing
70-79% Satisfactory Progress
80-89% Making Progress
90-100% Mastered

EOY
83% Mastered
17% Making Progress

Academic Goal #2b
Phonological Awareness

2021-2022

Composite results

Percentage at developmental and learning expectations at age-appropriate range

Percent of indicators met at EOY:

EOY

<69% Still Developing
70-79% Satisfactory Progress
80-89% Making Progress
90-100% Mastered

EOY
100% Mastered

Book and Print Knowledge

Percentage at developmental and learning expectations at age-appropriate range

EOY

Percent of indicators met at EOY:

<69% Still Developing

EOY

70-79% Satisfactory Progress

100% Mastered

80-89% Making Progress

90-100% Mastered

Rapid Letter Naming

Percentage at developmental and learning expectations at age-appropriate range

EOY

Percent of indicators met at EOY:

<69% Still Developing

EOY

70-79% Satisfactory Progress

100% Mastered

80-89% Making Progress

90-100% Mastered

Early Writing Skills

**Percentage at developmental and learning expectations at age-appropriate range
EOY**

Percent of indicators met at EOY:

<69% Still Developing

EOY

70-79% Satisfactory Progress

100% Mastered

80-89% Making Progress

90-100% Mastered

Academic Goal #2f

Math Composite

2021-2022
**Percentage at developmental and learning expectations at age-appropriate range
EOY**

Percent of indicators met at EOY:

<69% Still Developing

EOY

70-79% Satisfactory Progress

100% Mastered

80-89% Making Progress

90-100% Mastered

Academic Goal #2g

Science

2021-2022
**Percentage at developmental and learning expectations at age-appropriate range
EOY**

Academic Goal #2g
Percent of indicators met at EOY:

2021-2022

<69% Still Developing

EOY

70-79% Satisfactory Progress

83% Mastered

80-89% Making Progress

17% Making Progress

90-100% Mastered

Academic Goal #2h
Social Studies Composite

2021-2022

Percentage at developmental and learning expectations at age-appropriate range

Percent of indicators met at EOY:

EOY

<69% Still Developing

EOY

70-79% Satisfactory Progress

33% Mastered

80-89% Making Progress

33% Making Progress

90-100% Mastered

33% Still Developing

Academic Goal #2i

2021-2022

Social-Emotional Behaviors

Percentage at developmental and learning expectations at age-appropriate range

EOY

Academic Goal #2i

2021-2022

Percent of indicators met at EOY:

<69% Still Developing

EOY

70-79% Satisfactory Progress

100% Mastered

80-89% Making Progress

90-100% Mastered

Problem Statements Identifying Student Learning Needs

Problem Statement 1 (Prioritized): Low % of students in Galveston enter Kindergarten with the skills needed to be successful. **Root Cause:** Limited access to high-quality early childhood centers available on Galveston Island resulting in limited knowledge of foundation skills.

Problem Statement 2 (Prioritized): Overall, 81% of students attending Moody Early Childhood Center are economically disadvantaged, which correlates to 55% of infant/toddlers and 95% of PK. **Root Cause:** High percent of families living in Galveston qualify for federal subsidy programs

Problem Statement 5: Galveston has high retention rates for students receiving special education services in Kindergarten (12%) and first grade (15.2%) as compared to to 6.9% and 6.2% for the state rates. **Root Cause:** Lack of consistent programs to identify and provide services to the bridge developmental gaps in the early years.

Problem Statement 6: English Language students have a 8% and Economically Disadvantaged have a 2.1% annual dropout rate in grades 7-8 compared to .3% in the state. English Language Learners have a 10% and Economically Disadvantaged have a 3% annual dropout rate compared to the 1.9% state rate. **Root Cause:** Possible high deficit in foundation skills or high mobility rate.

Problem Statement 7 (Prioritized): Because of the ages of the students served, the community has a "daycare" perception of early childhood education. **Root Cause:** The school was established as a childcare facility when it opened in 2016, and is the first of it's kind in the state. Information promoting the importance of early intervention is limited.

Problem Statement 9 (Prioritized): MECC staff need ongoing, high quality professional development on a variety of subjects including: staff and student evaluation, effective use of the curriculum, enrichment areas such as STEAM, motor development, phonological awareness, integrating math and science into lessons, what quality teaching looks like, effectively using FrogStreet, data driven and differentiated instruction, using technology to impact student learning, effectively using purposeful play during work stations/centers, as

well as other training needed to maintain up to date on information regarding their roles at MECC. **Root Cause:** The majority of MECC staff are new to education teachers and have not had targeted training in the areas listed.

Problem Statement 10 (Prioritized): MECC will offer wrap-around services including high quality parent and family engagement activities with incentives that truly increase caregivers' ability to impact their families' success. **Root Cause:** Family issues, barriers in language and education as well as insecure finances can make families reluctant to become active participants in their child's education.

Problem Statement 11 (Prioritized): Study in 2012 revealed over 700 children were not enrolled in a high-quality early childhood program. High quality and well trained staff members with lower class size ratios, research based curriculum and supplemental materials are needed. **Root Cause:** Moody Early Childhood Center has increased student enrollment each year since opening..

Problem Statement 12 (Prioritized): Moody Early Childhood Center needs researched based, high quality educational materials for students, staff, and families including, but not limited to: curriculum and supporting materials and manipulatives, classroom furniture for expansion, reliable and updated internet to provide access to online training and access to family communication platform, student data system for assessments, professional development materials and supplies, timely parent information, accurate HR and payroll information, as well as a supplies needed to maintain a safe and secure environment. **Root Cause:** The deficiencies in the students' background knowledge as well as the high percentage of economically disadvantaged students and families being served raises the need for a variety of materials and supplies in order for the staff to communicate concepts effectively with students and staff.

Priority Problem Statements

Problem Statement 6: MECC will offer wrap-around services including high quality parent and family engagement activities with incentives that truly increase caregivers' ability to impact their families' success.

Root Cause 6: Family issues, barriers in language and education as well as insecure finances can make families reluctant to become active participants in their child's education.

Problem Statement 6 Areas: Demographics - Student Achievement - School Culture and Climate - Curriculum, Instruction, and Assessment - Parent and Community Engagement - School Context and Organization - Technology - Demographics - Student Learning - School Processes & Programs - Perceptions

Problem Statement 2: Low % of students in Galveston enter Kindergarten with the skills needed to be successful.

Root Cause 2: Limited access to high-quality early childhood centers available on Galveston Island resulting in limited knowledge of foundation skills.

Problem Statement 2 Areas: Demographics - Student Achievement - School Culture and Climate - Staff Quality, Recruitment, and Retention - Curriculum, Instruction, and Assessment - Parent and Community Engagement - School Context and Organization - Technology - Demographics - Student Learning - School Processes & Programs - Perceptions

Problem Statement 5: Moody Early Childhood Center needs researched based, high quality educational materials for students, staff, and families including, but not limited to: curriculum and supporting materials and manipulatives, classroom furniture for expansion, reliable and updated internet to provide access to online training and access to family communication platform, student data system for assessments, professional development materials and supplies, timely parent information, accurate HR and payroll information, as well as a supplies needed to maintain a safe and secure environment.

Root Cause 5: The deficiencies in the students' background knowledge as well as the high percentage of economically disadvantaged students and families being served raises the need for a variety of materials and supplies in order for the staff to communicate concepts effectively with students and staff.

Problem Statement 5 Areas: Student Achievement - School Culture and Climate - Staff Quality, Recruitment, and Retention - Curriculum, Instruction, and Assessment - Parent and Community Engagement - Technology - Student Learning - School Processes & Programs - Perceptions

Problem Statement 1: Study in 2012 revealed over 700 children were not enrolled in a high-quality early childhood program. High quality and well trained staff members with lower class size ratios, research based curriculum and supplemental materials are needed.

Root Cause 1: Moody Early Childhood Center has increased student enrollment each year since opening..

Problem Statement 1 Areas: Student Achievement - School Culture and Climate - Staff Quality, Recruitment, and Retention - Curriculum, Instruction, and Assessment - Parent and Community Engagement - School Context and Organization - Technology - Student Learning - School Processes & Programs - Perceptions

Problem Statement 3: Overall, 81% of students attending Moody Early Childhood Center are economically disadvantaged, which correlates to 55% of infant/toddlers and 95% of PK.

Root Cause 3: High percent of families living in Galveston qualify for federal subsidy programs

Problem Statement 3 Areas: Demographics - Student Achievement - School Culture and Climate - Staff Quality, Recruitment, and Retention - Curriculum, Instruction, and Assessment - Parent and Community Engagement - School Context and Organization - Technology - Demographics - Student Learning - School Processes & Programs - Perceptions

Problem Statement 4: MECC staff need ongoing, high quality professional development on a variety of subjects including: staff and student evaluation, effective use of the curriculum, enrichment areas such as STEAM, motor development, phonological awareness, integrating math and science into lessons, what quality teaching looks like, effectively using FrogStreet, data driven and differentiated instruction, using technology to impact student learning, effectively using purposeful play during work stations/centers, as well as

other training needed to maintain up to date on information regarding their roles at MECC.

Root Cause 4: The majority of MECC staff are new to education teachers and have not had targeted training in the areas listed.

Problem Statement 4 Areas: Demographics - Student Achievement - School Culture and Climate - Staff Quality, Recruitment, and Retention - Curriculum, Instruction, and Assessment - Parent and Community Engagement - Technology - Demographics - Student Learning - School Processes & Programs - Perceptions

Problem Statement 7: Because of the ages of the students served, the community has a "daycare" perception of early childhood education.

Root Cause 7: The school was established as a childcare facility when it opened in 2016, and is the first of it's kind in the state. Information promoting the importance of early intervention is limited.

Problem Statement 7 Areas: Demographics - Student Achievement - School Culture and Climate - Staff Quality, Recruitment, and Retention - Curriculum, Instruction, and Assessment - Parent and Community Engagement - School Context and Organization - Technology - Demographics - Student Learning - School Processes & Programs - Perceptions

Comprehensive Needs Assessment Data Documentation

The following data were used to verify the comprehensive needs assessment analysis:

Improvement Planning Data

- District goals
- Campus goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- Covid-19 Factors and/or waivers for Assessment, Accountability, ESSA, Missed School Days, Educator Appraisals, etc.
- Planning and decision making committee(s) meeting data
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data

Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Student Success Initiative (SSI) data for Grades 5 and 8
- SSI: Istation Indicators of Progress (ISIP) accelerated reading assessment data for Grades 3-5 (TEA approved statewide license)
- Student failure and/or retention rates
- Local benchmark or common assessments data
- Prekindergarten Self-Assessment Tool
- Texas approved PreK - 2nd grade assessment data
- Texas approved Prekindergarten and Kindergarten assessment data

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Emergent Bilingual (EB) /non-EB data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender etc.

- Section 504 data
- Homeless data
- Response to Intervention (RtI) student achievement data

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Student surveys and/or other feedback
- Class size averages by grade and subject
- Enrollment trends

Employee Data

- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- T-TESS data

Parent/Community Data

- Parent surveys and/or other feedback
- Parent engagement rate
- Community surveys and/or other feedback

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results
- Other additional data





Goals

Goal 1: Increase student access to high-quality early childhood education in order to enter kindergarten prepared to succeed and become lifelong learners.

Performance Objective 1: Increase and maintain the number of students enrolled in the Moody Early Childhood Center PK program to 150 full-time students by opening new classrooms for the 2022-2023 school year.

High Priority

Evaluation Data Sources: PEIMS enrollment data





Strategy 1 Details	Reviews			
<p>Strategy 1: Moody Early Childhood Center will actively recruit students to maintain enrollment capacity.</p> <p>Strategy's Expected Result/Impact: MECC will enroll 150 full-time PK students</p> <p>Staff Responsible for Monitoring: Director of Business and Finance will monitor enrollment and attendance.</p> <p>Title I: 2.4, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Advertising and Marketing - 199 - General Fund - 6482 - \$12,000, Advertising - 211 - Title I - 6300 - \$2,000</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: MECC will recruit, hire, and train high-quality staff.</p> <p>Strategy's Expected Result/Impact: All classrooms will be staffed by high-quality personnel who understand the importance of early childhood education.</p> <p>Staff Responsible for Monitoring: Deputy Executive Director</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>Funding Sources: Staff recruitment - 199 - General Fund - 6300 & 6400 - \$5,000, Staff hiring - 199 - General Fund - 6100 - \$480,000, Staff training - 211 - Title I - 6200 & 6400 - \$100,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 1: Increase student access to high-quality early childhood education in order to enter kindergarten prepared to succeed and become lifelong learners.

Performance Objective 2: MECC will participate in job fairs in-person or virtually to recruit and hire high-quality and motivated staff that exemplifies the Core Values of MECC.

High Priority





Evaluation Data Sources: PEIMS HQ PK Data Report
MECC financial reports

Strategy 1 Details	Reviews			
<p>Strategy 1: MECC will attend job fairs</p> <p>Strategy's Expected Result/Impact: All PK classes will be taught by teachers that meet certification requirements.</p> <p>Staff Responsible for Monitoring: Deputy Executive Director</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>Funding Sources: Registration and Travel - 199 - General Fund - 6400 - \$2,000, Registration and Travel - 211 - Title I - 6400 - \$1,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 1: Increase student access to high-quality early childhood education in order to enter kindergarten prepared to succeed and become lifelong learners.

Performance Objective 3: 100% of MECC PK staff will be highly trained in early childhood education to meet and exceed all state requirements.

Evaluation Data Sources: PEIMS HQ PK data
 Documentation of training hours
 Documentation of coaching plan

Strategy 1 Details	Reviews			
<p>Strategy 1: 100% of MECC staff will participate in coaching and high quality, research based professional development.</p> <p>Strategy's Expected Result/Impact: Staff will gain increased knowledge of the student development, curriculum and specific academic areas, RTI, data driven instruction, technology integration, as well as specific training regarding their job roles,</p> <p>Staff Responsible for Monitoring: Lead Advocate</p> <p>Title I: 2.5, 2.6</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				





Goal 1: Increase student access to high-quality early childhood education in order to enter kindergarten prepared to succeed and become lifelong learners.

Performance Objective 4: 100% of MECC staff will participate in high-quality professional development opportunities as well as on site coaching that is aligned with school-wide goals or to meet staff individual needs.

High Priority

Evaluation Data Sources: Professional Development Documentation/Sign-In Sheets
Staff Improvement Plans/Goal Setting Sheets





Strategy 1 Details	Reviews			
<p>Strategy 1: MECC will offer a variety of training options including but not limited to, after school, Saturdays, during the school day - coaching and mentoring onsite, as well as sending staff to offsite and virtual professional development such as training or conferences.</p> <p>Strategy's Expected Result/Impact: All staff will participate in a minimum of 24 hours of professional development.</p> <p>Staff Responsible for Monitoring: Executive Director</p> <p>Title I: 2.4, 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>Funding Sources: Contracted Services - 199 - General Fund - 6200 - \$4,000, Contracted Services - 211 - Title I - 6200 - \$20,000, Travel - 199 - General Fund - 6400 - \$7,000, Travel - 211 - Title I - 6400 - \$20,000</p>	Formative			Summative
	Nov	Jan	Mar	June

 No Progress
 Accomplished
 Continue/Modify
 Discontinue

Goal 1: Increase student access to high-quality early childhood education in order to enter kindergarten prepared to succeed and become lifelong learners.

Performance Objective 5: MECC will continue to house a PK4 classrooms serving students who attended the center prior to PK3.





Evaluation Data Sources: PEIMS HQ PK Data
PEIMS Enrollment Data

Strategy 1 Details	Reviews			
<p>Strategy 1: By the start of school, MECC will open PK4 classrooms with a student:teacher ratio below the district's standard 22:1.</p> <p>Strategy's Expected Result/Impact: 90% of students assessed will have the skills qualifying them as "Kindergarten Ready"</p> <p>Staff Responsible for Monitoring: Business Director</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>Funding Sources: Supplies and Materials - 211 - Title I - 6300 - \$30,000, Staff - 199 - General Fund - 6100 - \$35,000, Contracted Services and Travel - 211 - Title I - 6200 and 6400 - \$6,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 1: Increase student access to high-quality early childhood education in order to enter kindergarten prepared to succeed and become lifelong learners.

Performance Objective 6: 90% of students attending the PK4 class will be assessed as "Kindergarten ready" prior to enrolling in Galveston ISD kindergarten program.

Evaluation Data Sources: CIRCLE assessment data
TPRI/Tejas LEE assessment data





Strategy 1 Details	Reviews			
<p>Strategy 1: PK4 students will be assessed using a state approved assessment to show academic preparedness for kindergarten</p> <p>Strategy's Expected Result/Impact: 90% of PK4 students will assess as "kindergarten ready"</p> <p>Staff Responsible for Monitoring: Classroom Teacher</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>Funding Sources: Contracted Services - TANGO - 211 - Title I - 6200 - \$8,000, Supplies - 211 - Title I - 6300 - \$30,000, Professional Development - 211 - Title I - 6200 and 6400 - \$50,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 1: Increase student access to high-quality early childhood education in order to enter kindergarten prepared to succeed and become lifelong learners.

Performance Objective 7: PK student performance data will be extrapolated and uploaded into the TCDS system in a timely manner.

Evaluation Data Sources: TANGO
TCDS





Strategy 1 Details	Reviews			
<p>Strategy 1: MECC will purchase and implement TANGO to extrapolate TCDS data</p> <p>Strategy's Expected Result/Impact: MECC will be able to provide GISD student CIRCLE data on or before the district submission deadline</p> <p>Staff Responsible for Monitoring: Executive Director</p> <p>Title I: 2.4</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Contracted Services - 211 - Title I - 6200 - \$8,000</p>	Formative			Summative
	Nov	Jan	Mar	June

 No Progress
 Accomplished
 Continue/Modify
 Discontinue

Goal 2: Increase all families' connectedness and participation in school, and community by expanding their knowledge and access to resources and educational opportunities.

Performance Objective 1: MECC will receive input from parents and caregivers on family engagement activities and topics.





Evaluation Data Sources: Family Survey data

Strategy 1 Details	Reviews			
<p>Strategy 1: MECC will host quarterly parent advisory meetings (Sept, Jan, April, and June)</p> <p>Strategy's Expected Result/Impact: MECC will host quarterly meetings for parents and caregivers to provide input into program development, needs, and expansion</p> <p>Staff Responsible for Monitoring: Lead Advocate/Counselor</p> <p>Title I: 2.6, 4.1, 4.2</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Parent Advisory Meetings - 199 - General Fund - 6300 - \$800, Parent Advisory Meetings - 211 - Title I - 6300 - \$500</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: MECC will offer training for parents on a variety of topics including but not limited to: child development, budgeting, parenting, social-emotional, academic areas, etc.</p> <p>Strategy's Expected Result/Impact: MECC will host monthly training for families on topics specific to the needs of the clientele.</p> <p>Staff Responsible for Monitoring: Lead Advocate/Counselor</p> <p>Title I: 2.5, 2.6, 4.1, 4.2</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Family Engagement travel - 199 - General Fund - 6400 - \$1,000, Family Engagement supplies - 199 - General Fund - 6300 - \$3,000, Family Engagement presenters - 199 - General Fund - 6200 - \$500, Family Engagement travel - 211 - Title I - 6400 - \$2,500, Family Engagement supplies - 211 - Title I - 6300 - \$3,000, Family Engagement presenters - 211 - Title I - 6200 - \$500</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 2: Increase all families' connectedness and participation in school, and community by expanding their knowledge and access to resources and educational opportunities.

Performance Objective 2: MECC will allocate resources appropriate to facilitate a high-quality family engagement program, including funding for personnel, contracted services for presenters, supplies and materials, as well as travel.





Evaluation Data Sources: Budget Breakdown Information

Strategy 1 Details	Reviews			
<p>Strategy 1: MECC will implement monthly family engagement activities.</p> <p>Strategy's Expected Result/Impact: 100% of Parents will be offered family engagement opportunities.</p> <p>85% of parents will attend family engagement activities.</p> <p>Staff Responsible for Monitoring: Lead Advocate</p> <p>Title I: 4.1, 4.2</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Contracted Services - 211 - Title I - 6200 - \$1,000, Supplies - 211 - Title I - 6300 - \$1,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 2: Increase all families' connectedness and participation in school, and community by expanding their knowledge and access to resources and educational opportunities.

Performance Objective 3: MECC will work with partnering agencies to provide monthly family engagement activities and workshops.





Evaluation Data Sources: Family Engagement Documentation such as flyers and sign-in sheets

Strategy 1 Details	Reviews			
<p>Strategy 1: Monthly family engagement activities will be held at a variety of times in order to best meet parents' needs.</p> <p>Strategy's Expected Result/Impact: 100% of MECC parents will have the opportunity to attend family engagement meeting.</p> <p>Staff Responsible for Monitoring: Lead Advocate</p> <p>Title I: 4.1, 4.2</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Contracted Services - 199 - General Fund - 6200 - \$500, Contracted Services - 211 - Title I - 6200 - \$500, Supplies - 211 - Title I - 6300 - \$2,000, Supplies - 211 - Title I - 6300 - \$2,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 2: Increase all families' connectedness and participation in school, and community by expanding their knowledge and access to resources and educational opportunities.

Performance Objective 4: Implement and track family engagement and family goals using Unite Us case management and reporting software.





Evaluation Data Sources: Monthly Report

Strategy 1 Details	Reviews			
<p>Strategy 1: Family Advocate, Counselor, and Education Advocate will input documentation of family goals and attainment into Optima.</p> <p>Strategy's Expected Result/Impact: 100% of family goals will be in Optima for review</p> <p>Staff Responsible for Monitoring: Lead Advocate</p> <p>Title I: 4.2</p> <p>Funding Sources: Contracted Services - Optima - 199 - General Fund - 6200 - \$1,200</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 2: Increase all families' connectedness and participation in school, and community by expanding their knowledge and access to resources and educational opportunities.

Performance Objective 5: 75% of the identified MECC families will meet or exceed all of their individually set family development goals.





Evaluation Data Sources: Optima Report

Strategy 1 Details	Reviews			
Strategy 1: 100% of MECC families on scholarship will have family goals in Optima Strategy's Expected Result/Impact: 100% of participating families on scholarship will have goals in Optima Staff Responsible for Monitoring: Lead Advocate Title I: 4.2 Funding Sources: Contracted Services - Optima - 199 - General Fund - 6200 - \$1,200	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: Ensure all 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

Performance Objective 1: 100% of staff will be assigned a Lead Teacher as their mentor to meet, observe, and coach them no less than once a month.





Evaluation Data Sources: Lead Teacher schedules
Lead Teacher Documentation logs

Strategy 1 Details	Reviews			
<p>Strategy 1: Lead teachers will be assigned and staff schedules will be amended for classroom observation and planning to occur on all age levels.</p> <p>Strategy's Expected Result/Impact: 100% of teachers will receive a minimum of monthly observations and timely feedback</p> <p>Staff Responsible for Monitoring: Business Director</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>Funding Sources: Personnel - 199 - General Fund - 6100 - \$4,000, Personnel - 211 - Title I - 6100 - \$4,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 3: Ensure all 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

Performance Objective 2: 100% of new employees will receive continuous feedback throughout their 90-day probationary period and will receive a performance evaluation at their 60-day benchmark.

Evaluation Data Sources: Lead Teacher Documentation logs
60-day Evaluation information





Strategy 1 Details	Reviews			
<p>Strategy 1: Contracted service providers specializing in teacher observation and coaching will be hired to provide classroom observations to target individual teacher needs.</p> <p>Strategy's Expected Result/Impact: All teachers will receive continuous coaching and feedback</p> <p>Staff Responsible for Monitoring: Lead Advocate</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Personnel - 211 - Title I - 6100 - \$4,000, Personnel - 199 - General Fund - 6100 - \$4,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 3: Ensure all 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

Performance Objective 3: 100% of staff will receive ongoing walkthrough documentation for compliance and performance, including those evaluated through TTESS.

Evaluation Data Sources: Documentation information

Strategy 1 Details	Reviews			
<p>Strategy 1: Lead teachers and contracted service providers will provide supplemental ongoing monitoring, coaching, and continuous feedback for classroom staff.</p> <p>Strategy's Expected Result/Impact: 100% of teachers will receive monthly feedback and coaching</p> <p>Staff Responsible for Monitoring: Lead Advocate</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>Funding Sources: Contracted Services - 211 - Title I - 6200 - \$75,000, Personnel - 199 - General Fund - 6100 - \$4,000, Personnel - 211 - Title I - 6100 - \$4,000</p>	Formative			Summative
	Nov	Jan	Mar	June


 No Progress
 Accomplished
 Continue/Modify
 Discontinue


Goal 3: Ensure all 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


Performance Objective 4: Continue the time management system to monitor staff attendance rate.


Evaluation Data Sources: Attendance report

Strategy 1 Details	Reviews			
<p>Strategy 1: Qucikbooks will be implemented for timely information on staff attendance and reporting Strategy's Expected Result/Impact: Staff attendance rate allowing for greater student:teacher interaction Staff Responsible for Monitoring: Attendance Coordinator</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math Funding Sources: Contracted Services - 199 - General Fund - 6200 - \$6,000</p>	Formative			Summative
	Nov	Jan	Mar	June

 No Progress

 Accomplished





 Continue/Modify

 Discontinue

Goal 3: Ensure all 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

Performance Objective 5: Student attendance rate will maintain a 90% for the 2022-2023 school year.

Evaluation Data Sources: PEIMS report





Strategy 1 Details	Reviews			
Strategy 1: Attendance information will be distributed, incentives will be offered and student attendance will be monitored. Strategy's Expected Result/Impact: Student attendance will maintain from the 2022 school year. Staff Responsible for Monitoring: Attendance Coordinator Title I: 2.4, 2.5, 2.6 Funding Sources: Supplies - 199 - General Fund - 6300 - \$4,000	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: Ensure all 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

Performance Objective 6: MECC will provide supplies and materials such as classroom furniture, communication system, curriculum, technology, materials, and equipment necessary to implement a safe, high-quality early childhood program and expand services for additional classrooms.

Evaluation Data Sources: Expenditure reports

Strategy 1 Details	Reviews			
Strategy 1: MECC will provide supplies and materials necessary for implementing a high-quality program Strategy's Expected Result/Impact: MECC will effectively allocate funding and materials for all program areas to be successful Staff Responsible for Monitoring: Business Director Title I: 2.4, 2.5, 2.6, 4.2 Funding Sources: Supplies - 199 - General Fund - 6300 - \$40,000, Supplies - 211 - Title I - 6300 - \$80,000	Formative			Summative
	Nov	Jan	Mar	June





 No Progress
 Accomplished
 Continue/Modify
 Discontinue

Goal 3: Ensure all 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

Performance Objective 7: Moody Early Childhood Center will provide high-quality on site training as well as send staff to training to meet center and personal needs.

Evaluation Data Sources: Expenditure reports
Sign-In Sheets
Certificates of Completion





Strategy 1 Details	Reviews			
<p>Strategy 1: Contracted service providers will be hired to provide high-quality training for school wide initiatives as well as targeted for individual needs.</p> <p>Strategy's Expected Result/Impact: 100% of staff will receive observation and training</p> <p>Staff Responsible for Monitoring: Deputy Executive Director</p> <p>Title I: 2.5, 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Contracted Services - 199 - General Fund - 6200 - \$30,000, Contracted Services - 211 - Title I - 6200 - \$80,000, Training Supplies - 199 - General Fund - 6300 - \$1,000, Training Supplies - 211 - Title I - 6300 - \$3,000</p>	Formative			Summative
	Nov	Jan	Mar	June

 No Progress
 Accomplished
 Continue/Modify
 Discontinue

Goal 3: Ensure all 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

Performance Objective 8: MECC will maintain lower class-size ratios, lowering the student-teacher ratio from the traditional 22:1 for the school district to 15:1.

Evaluation Data Sources: PEIMS Reporting





Strategy 1 Details	Reviews			
<p>Strategy 1: Staff will be hired to meet smaller class size ratios</p> <p>Strategy's Expected Result/Impact: Smaller class sizes will result in higher academic growth and lower discipline referrals</p> <p>Staff Responsible for Monitoring: Deputy Executive Director</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>Funding Sources: Personnel - 211 - Title I - 6100 - \$330,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 4: Develop a sustainable and replicable business model

Performance Objective 1: MECC Business office will implement a financial/HR system to comply with school requirements, and review the Business Operations manual to comply with school-based accounting procedures.

Evaluation Data Sources: Business Operations Manual
Quickbooks, Gusto, Bill.com





Strategy 1 Details	Reviews			
<p>Strategy 1: Accounting firm, auditor, and administrative staff will review procedures in the Business Operations Manual for compliance with school based accounting practices and procedures.</p> <p>Strategy's Expected Result/Impact: MECC will align all financial procedures to FAR and EDGAR guidelines</p> <p>Staff Responsible for Monitoring: Deputy Executive Director</p> <p>Title I: 2.4</p> <p>Funding Sources: Personnel - 199 - General Fund - 6100 - \$0</p>	Formative			Summative
	Nov	Jan	Mar	June

 No Progress
 Accomplished
 Continue/Modify
 Discontinue

Goal 4: Develop a sustainable and replicable business model

Performance Objective 2: MECC will identify a minimum of three additional funding sources annually.





Evaluation Data Sources: Grant applications of funding sources applied

Strategy 1 Details	Reviews			
<p>Strategy 1: MECC staff will annually research and apply for additional funding opportunities to supplement existing resources</p> <p>Strategy's Expected Result/Impact: MECC will increase funding opportunities</p> <p>Staff Responsible for Monitoring: Deputy Executive Director</p> <p>Title I: 2.4</p> <p>Funding Sources: Personnel - 199 - General Fund - 6100 - \$0</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 4: Develop a sustainable and replicable business model

Performance Objective 3: MECC will increase enrollment for full pay students attending the PK program to 12 students.





Evaluation Data Sources: PEIMS Student enrollment data

Strategy 1 Details	Reviews			
<p>Strategy 1: MECC will implement recruitment efforts including, but not limited to newspaper and online advertising, festival participation, flyers, pamphlets, banners, and yard signs.</p> <p>Strategy's Expected Result/Impact: MECC will increase to 10 full pay PK students</p> <p>Staff Responsible for Monitoring: Deputy Executive Director</p> <p>Title I: 2.4, 2.6</p> <p>Funding Sources: Advertisement - 199 - General Fund - 6200 & 6300 - \$12,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 5: Ensure MECC is recognized as a regional, state-wide, and national model as high-quality early childhood education

Performance Objective 1: Moody Early Childhood Center will meet all performance objectives defined by the partnering agency, Galveston ISD.





Evaluation Data Sources: District Student Learning Objectives
 Student performance report (CIRCLE/TANGO)
 A-F Accountability Rating System

Strategy 1 Details	Reviews			
Strategy 1: MECC will meet or exceed all performance objectives created by partnering agency as well as state and federal requirements Strategy's Expected Result/Impact: 100% of GISD performance objectives will be met Staff Responsible for Monitoring: Executive Director Title I: 2.4, 2.5, 2.6, 4.1, 4.2 Funding Sources: Personnel - 199 - General Fund - 6100 - \$2,500,000, Personnel - 211 - Title I - 6100 - \$350,000, Contracted Services - 199 - General Fund - 6200 - \$35,000, Contracted Services - 211 - Title I - 6200 - \$80,000, Supplies - 199 - General Fund - 6300 and 6600 - \$30,000, Supplies - 211 - Title I - 6300 and 6600 - \$100,000, Travel - 199 - General Fund - 6400 - \$15,000, Travel - 211 - Title I - 6400 - \$12,000	Formative			Summative
	Nov	Jan	Mar	June
	<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>			

Goal 5: Ensure MECC is recognized as a regional, state-wide, and national model as high-quality early childhood education

Performance Objective 2: MECC will maintain NAEYC accreditation for the annual review.

Evaluation Data Sources: Accreditation documentation





Strategy 1 Details	Reviews			
<p>Strategy 1: MECC will meet all requirements to maintain NAEYC accreditation for the 2022 program year Strategy's Expected Result/Impact: NAEYC will show MECC as a high quality early childhood center. Staff Responsible for Monitoring: Deputy Executive Director</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math Funding Sources: Contracted Services - 199 - General Fund - 6200 - \$5,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 6: The Moody Early Childhood Leadership will exemplify the founding principles of the organization and make decisions that will successfully move the organization forward.

Performance Objective 1: All of the administration and Board members of MECC will have the required and supplemental training on or before July 31, 2023.

Evaluation Data Sources: Documentation of Charter School training
Documentation of DFPS training





Strategy 1 Details	Reviews			
<p>Strategy 1: MECC will utilize Texas Charter Association for online and conference training for administration and Board members.</p> <p>Strategy's Expected Result/Impact: All MECC Board and administrative team will meet the required charter school and supplementary training hours</p> <p>Staff Responsible for Monitoring: Executive Director</p> <p>Title I: 2.4</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Contracted Services - 199 - General Fund - 6200 - \$3,000, Registration and Travel - 199 - General Fund - 6400 - \$10,000</p>	Formative			Summative
	Nov	Jan	Mar	June

 No Progress
 Accomplished
 Continue/Modify
 Discontinue

Goal 7: Increase students and families' connectedness to school utilizing staff and community partners to strengthen the support and connection families have to student engagement.

Performance Objective 1: Continue to develop and refine the partnership with Galveston ISD to remove any roadblocks to success.





Evaluation Data Sources: Documented communication between the entities with timely responses.

Strategy 1 Details	Reviews			
<p>Strategy 1: MECC will collaborate with PEP at Ball High School to ensure parenting students have access to childcare.</p> <p>Strategy's Expected Result/Impact: All parenting students at Ball HS have access to high quality childcare while students are in school.</p> <p>Staff Responsible for Monitoring: Deputy Executive Director</p> <p>Title I: 2.4, 2.6</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 7: Increase students and families' connectedness to school utilizing staff and community partners to strengthen the support and connection families have to student engagement.

Performance Objective 2: Explore stronger partnership with local entities, such as Galveston Urban Ministries, Galveston College, Diaper Bank, etc. to access more programs and resources for MECC families and students, and assist other agencies to provide services for their clients and families..

Evaluation Data Sources: List of community partners

Strategy 1 Details	Reviews			
Strategy 1: MECC will initiate 3 new partnerships annually to expand services for students, families, and staff. Strategy's Expected Result/Impact: MECC will increase its community partners Staff Responsible for Monitoring: Executive Director Title I: 2.4, 2.5, 2.6 Funding Sources: Supplies - 199 - General Fund - 6300 - \$600	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Campus Funding Summary

199 - General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Advertising and Marketing	6482	\$12,000.00
1	1	2	Staff recruitment	6300 & 6400	\$5,000.00
1	1	2	Staff hiring	6100	\$480,000.00
1	2	1	Registration and Travel	6400	\$2,000.00
1	4	1	Contracted Services	6200	\$4,000.00
1	4	1	Travel	6400	\$7,000.00
1	5	1	Staff	6100	\$35,000.00
2	1	1	Parent Advisory Meetings	6300	\$800.00
2	1	2	Family Engagement travel	6400	\$1,000.00
2	1	2	Family Engagement supplies	6300	\$3,000.00
2	1	2	Family Engagement presenters	6200	\$500.00
2	3	1	Contracted Services	6200	\$500.00
2	4	1	Contracted Services - Optima	6200	\$1,200.00
2	5	1	Contracted Services - Optima	6200	\$1,200.00
3	1	1	Personnel	6100	\$4,000.00
3	2	1	Personnel	6100	\$4,000.00
3	3	1	Personnel	6100	\$4,000.00
3	4	1	Contracted Services	6200	\$6,000.00
3	5	1	Supplies	6300	\$4,000.00
3	6	1	Supplies	6300	\$40,000.00
3	7	1	Contracted Services	6200	\$30,000.00
3	7	1	Training Supplies	6300	\$1,000.00
4	1	1	Personnel	6100	\$0.00
4	2	1	Personnel	6100	\$0.00
4	3	1	Advertisement	6200 & 6300	\$12,000.00
5	1	1	Personnel	6100	\$2,500,000.00
5	1	1	Contracted Services	6200	\$35,000.00

199 - General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	1	1	Supplies	6300 and 6600	\$30,000.00
5	1	1	Travel	6400	\$15,000.00
5	2	1	Contracted Services	6200	\$5,000.00
6	1	1	Contracted Services	6200	\$3,000.00
6	1	1	Registration and Travel	6400	\$10,000.00
7	2	1	Supplies	6300	\$600.00
Sub-Total					\$3,256,800.00
211 - Title I					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Advertising	6300	\$2,000.00
1	1	2	Staff training	6200 & 6400	\$100,000.00
1	2	1	Registration and Travel	6400	\$1,000.00
1	4	1	Contracted Services	6200	\$20,000.00
1	4	1	Travel	6400	\$20,000.00
1	5	1	Supplies and Materials	6300	\$30,000.00
1	5	1	Contracted Services and Travel	6200 and 6400	\$6,000.00
1	6	1	Contracted Services - TANGO	6200	\$8,000.00
1	6	1	Supplies	6300	\$30,000.00
1	6	1	Professional Development	6200 and 6400	\$50,000.00
1	7	1	Contracted Services	6200	\$8,000.00
2	1	1	Parent Advisory Meetings	6300	\$500.00
2	1	2	Family Engagement travel	6400	\$2,500.00
2	1	2	Family Engagement supplies	6300	\$3,000.00
2	1	2	Family Engagement presenters	6200	\$500.00
2	2	1	Contracted Services	6200	\$1,000.00
2	2	1	Supplies	6300	\$1,000.00
2	3	1	Contracted Services	6200	\$500.00
2	3	1	Supplies	6300	\$2,000.00
2	3	1	Supplies	6300	\$2,000.00
3	1	1	Personnel	6100	\$4,000.00

211 - Title I

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	2	1	Personnel	6100	\$4,000.00
3	3	1	Contracted Services	6200	\$75,000.00
3	3	1	Personnel	6100	\$4,000.00
3	6	1	Supplies	6300	\$80,000.00
3	7	1	Contracted Services	6200	\$80,000.00
3	7	1	Training Supplies	6300	\$3,000.00
3	8	1	Personnel	6100	\$330,000.00
5	1	1	Personnel	6100	\$350,000.00
5	1	1	Contracted Services	6200	\$80,000.00
5	1	1	Supplies	6300 and 6600	\$100,000.00
5	1	1	Travel	6400	\$12,000.00
Sub-Total					\$1,410,000.00