



Giving every Galveston child the opportunity to soar

Moody Early Childhood Center Board of Directors Agenda
Friday November 22, 2019 @ 2:00 p.m. in the
Family Engagement Room at MECC
1110 21st Street Galveston, Texas 77550

1. Call to order
2. Introduction and Welcome (Ms. Massey)
3. Review & Approval of Minutes:
 - a. October 25, 2019 (enclosed)
4. Public Comment
5. Committee Reports:
 - a. Finance – (Ms. Brown and Karin Miller) (enclosed)
 - i. Public Comment
 - b. Government Affairs – (Ms. Kinnear and Ms. Adams)
 - i. Public Comment
 - c. Resource Development – (Ms. Massey)
 - i. Public Comment
 - d. Governance and Board Development-(Dr. Prochaska)
 - i. Public Comment
 - e. Board of Advisors (Ms. Doherty)
 - i. Public Comment
6. Executive Director's Report –delivered at meeting (Ms. Miller)
7. Adjourn to Executive Session
8. Reconvene from Executive Session and take any action warranted
9. Confirm next meeting date
10. Adjourn



"Giving all Galveston children the opportunity to soar"

**MOODY EARLY CHILDHOOD
FINANCE COMMITTEE
AGENDA
November 15, 2019**

1. Ashley Garcia, YPTC
 - a. Balance Sheets
 - b. Income Statements
 - c. Budget Activities
 - d. Cash Flows
 - e. Additional Updates
 - f. Dashboard
 - g. Recommendations
 - i. Final Moody Draw

2. Karin Miller, Exec Dir
 - a. New MF Grant Account (see attached)
 - b. Early Head Start
 - c. Pittsburgh "Hub"/Moody Education and Family Support Center Proposal
 - d. Sealy Smith – ECI Services
 - e. UTMB – EC Center
 - f. External Evaluator (SB1882 Implementation Grant)



Moody Early Childhood Center is a United Way Partner Agency.

The Moody Early Childhood Center is a private nonprofit 501 (c) (3) and does not discriminate on the basis of sex, race, color, national origin, disability, religion or age in the administration of its educational policies, admissions policies, and all other school-administered programs.

MEMORANDUM

To: Karin Miller, Executive Director, Moody Early Childhood Center

From: Ashley Garcia, YPTC

Date: November 15, 2019

Subject: October 2019 Financial Reports

Attached please find the following financial reports for the two months ended October 31, 2019:

- Balance Sheets at October 31, 2019 and 2018
- Income Statements and Budget Analysis for the two months ended October 31, 2019 and 2018
- Statements of Cash Flows for the two months ended October 31, 2019 and 2018
- Dashboard as of October 31, 2019

Executive Summary:

Moody Early Childhood Center's ("MECC") current cash balance is \$328,150. Lack of unrestricted cash remains a challenge, and MECC has been using restricted cash for general operations.

Balance Sheets:

- *Cash:* MECC ended October 2019 with \$328,150 an increase of \$11,517 from fiscal year ended August 31, 2019 to date. The increase was due to a \$400,000 receipt from Moody Foundation and draw on Moody Bank Line of Credit offset by the significant expense payments to get MECC caught up with their liabilities (payroll taxes and Teacher Retirement System).
- *Receivables:* Accounts receivable were \$477,817 at October 31, 2019. Significant balances include \$400,000 receivable from the Moody Foundation.
- *Payables:* Accounts payable were \$253,854 at October 31, 2019. Significant balances include GISD Food Nutrition of \$17,966 and Teacher Retirement System of \$68,178.

Income Statements and Budget Analysis:

- *Revenue* – Total operations revenues for YTD October were \$237,627 representing 9% of the FY2020 budget.

- *Expenses* – Total operations expenses for YTD October were \$644,168 representing 15% of the FY2020 budget

Other Updates/Work Plan:

As we are still in the clean-up phase, below is a list of accounts and projects still pending and as such, report amounts are subject to change:

- *Reconciliation of Net Assets with Donor Restrictions* – Finish reconciliation of Net Assets with Donor Restrictions
- *Development of Policies and Procedures Manual* – Creation and implementation of policy and procedure manual for accounting and business department
- *Adjustment of Payroll Liabilities* – Payroll liabilities is showing a significant balance still in need of reconciliation
- *Adjustment of Accounts Receivable* – Significant parent tuition accounts are showing credit balances that need to be reconciled
- *Fiscal Year Ended August 31, 2019 Audit* – The fiscal year ended August 31, 2019 audit is still ongoing and is expected to wrap in late December 2019 or early January 2020. As a result, 2019 comparative data may change upon completion of the audit

Recommendations:

- *Develop plan to pay back donor restricted funds* – Development of a plan to pay back donor restricted funds and increase unrestricted donations.
- *Meet with GISD to develop a process of submitting and receiving invoices* – MECC should create a plan with GISD to develop a process to submit invoices for payment and receive invoices from GISD on a monthly basis.
- *Implementation of positive pay* – As part of the creation of the policy and procedure manual, create a procedure for implementing positive pay
- *Implementation of a credit card policy and procedure* – MECC currently uses a company credit card to purchase maintenance items, meals, and miscellaneous cleaning supplies. MECC should utilize a sign out process and ensure all employees agree to a credit card usage policy.

Please let me know if you have any questions or would like to discuss.

Moody Early Childhood Center
Balance Sheets
October 31, 2019 and 2018

	<u>October 31, 2019</u>	<u>October 31, 2018</u>
ASSETS		
Cash - Operating	\$ 321,666	\$ 861,200
Cash - Professional Development	1,551	351,105
Cash - Scholarship	636	59,436
Cash - Capital	1,734	46,088
Cash - Special Projects	2,563	5,344
Prepaid Expenses	-	6,000
Accounts Receivable	<u>477,817</u>	<u>10,884</u>
Total Current Assets	<u>805,967</u>	<u>1,340,057</u>
Property and Equipment, Net		
Fixed Assets	<u>712,668</u>	<u>764,303</u>
Total Property and Equipment, Net	<u>712,668</u>	<u>764,303</u>
TOTAL ASSETS	<u>\$ 1,518,635</u>	<u>\$ 2,104,360</u>
LIABILITIES AND NET ASSETS		
Liabilities		
Current Liabilities		
Accounts Payable	\$ 253,854	\$ 182,580
Line of Credit	<u>300,000</u>	<u>-</u>
Total Current Liabilities	<u>553,854</u>	<u>182,580</u>
Total Liabilities	<u>553,854</u>	<u>182,580</u>
Net Assets		
Net Assets Without Donor Restrictions	694,831	1,382,975
Net Assets With Donor Restrictions	<u>269,950</u>	<u>538,805</u>
Total Net Assets	<u>964,781</u>	<u>1,921,780</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$ 1,518,635</u>	<u>\$ 2,104,360</u>

Moody Early Childhood Center
Income Statements & Budget Analysis
For the Two Months Ended October 31, 2019 and 2018

	ACTUALS		BUDGET COMPARATIVE		PRIOR YEAR COMPARATIVE	
	Current Month	Year-To-Date	Year-to-Date	\$ Variance Favorable/ (Unfavorable)	Year-To-Date	\$ Variance Favorable/ (Unfavorable)
REVENUES						
Contributions	\$ 8,389	\$ 8,389	\$ 83,333	\$ (74,944)	\$ 26,414	\$ (18,025)
Contributions - Moody	-	-	66,667	(66,667)	1,200,000	(1,200,000)
GISD Allotment	41,695	83,389	147,230	(63,841)	-	83,389
Title Funds	36,502	36,502	-	36,502	-	36,502
Federal Food Services	3,076	5,757	10,000	(4,243)	400	5,357
Federal Child Care Subsidy	12,494	20,405	5,070	15,335	-	20,405
Fundraising	128	527	-	527	-	527
Other Income	648	648	-	648	-	648
Tuition	40,800	82,010	133,333	(51,323)	114,027	(32,017)
TOTAL REVENUES	143,732	237,627	445,633	(208,006)	1,340,841	(1,103,214)
EXPENSES						
Payroll and Related Expenses	259,640	492,691	592,417	99,726	518,526	25,835
Food Services	9,583	16,142	21,333	5,191	15,692	(450)
Transportation	-	-	12,667	12,667	-	-
Family Engagement	-	-	3,917	3,917	-	-
Occupancy	-	-	17,000	17,000	-	-
Professional Development Charges	100	7,100	-	(7,100)	1,786	(5,314)
Contract Services and Professional Fees	29,119	53,688	31,167	(22,521)	44,968	(8,720)
Supplies	4,731	12,237	14,333	2,096	13,582	1,345
Repairs and Maintenance	9,267	28,706	-	(28,706)	8,566	(20,140)
Depreciation	3,772	3,772	-	(3,772)	-	(3,772)
Insurance	1,420	16,336	17,950	1,614	7,138	(9,198)
Interest Expense	1,350	4,307	4,000	(307)	-	(4,307)
Printing and Postage	271	1,907	833	(1,074)	-	(1,907)
Dues and Subscriptions	358	1,002	-	(1,002)	2,000	998
Bank Fees	1,520	3,962	-	(3,962)	3,607	(355)
Travel	290	290	-	(290)	-	(290)
Information Technology	237	380	3,208	2,828	896	516
Marketing	-	40	2,000	1,960	-	(40)
Other Expenses	-	1,608	-	(1,608)	5,798	(4,190)
TOTAL EXPENSES	321,658	644,168	720,825	76,657	622,559	(29,989)
TOTAL NET INCOME (LOSS)	\$ (177,926)	\$ (406,541)	\$ (275,192)	\$ (284,663)	\$ 718,282	\$ (1,073,225)

Moody Early Childhood Center
Statements of Cash Flows
For the Two Months Ended October 31, 2019 and 2018

	<u>Year-to-Date</u> <u>October 31, 2019</u>	<u>Year-to-Date</u> <u>October 31, 2018</u>
CASH FLOWS FROM OPERATING ACTIVITIES:		
Total Net Income (Loss)	\$ (406,541)	\$ 718,282
Adjustments to Reconcile Total Net Income (Loss) to Net Cash (Used)/Provided by Operating Activities:		
Depreciation	3,772	-
Changes in Operating Assets and Liabilities:		
Accounts Receivable	385,657	(1,138)
Accounts Payable and Accrued Expenses	(71,371)	121,163
Net Cash (Used)/Provided by Operating Activities	<u>(88,483)</u>	<u>838,307</u>
CASH FLOWS FROM INVESTING ACTIVITIES:		
Purchases of Fixed Assets	-	(25,768)
Net Cash Provided/(Used) by Investing Activities	<u>-</u>	<u>(25,768)</u>
CASH FLOWS FROM FINANCING ACTIVITIES:		
Line of Credit Draw (Repayment)	100,000	(100,000)
Net Cash Provided/(Used) by Financing Activities	<u>100,000</u>	<u>(100,000)</u>
CHANGE IN CASH	<u>11,517</u>	<u>712,539</u>
Cash, Beginning of Period	<u>316,633</u>	<u>610,634</u>
Cash, End of Period	<u>\$ 328,150</u>	<u>\$ 1,323,173</u>

**Moody Early Childhood Center
Cash Flow Projection**

	<u>Transfer to Operating</u>	<u>Transfer from Operating</u>
Capital	20,000.00	(7,000.00)
Professional Development	145,000.00	(10,000.00)
Operating Balance at 11/8/2019	235,911.60	
Estimated November Tuition Receipts	60,000.00	
GISD Allotment - Sept & Oct	83,388.50	
Average Monthly Accounts Payable	(90,000.00)	
October TRS	(16,832.14)	
November Payroll	(80,000.00)	
November Taxes	(28,873.32)	
Reimburse Capital	(13,000.00)	
Reimburse Professional Development	(67,500.00)	
Estimated November Balance	<u>83,094.64</u>	
Moody Draw December Receipts	400,000.00	
Estimated December Tuition	60,000.00	
GISD Allotment - Nov	41,694.25	
Average Monthly Accounts Payable	(90,000.00)	
December Payroll	(160,000.00)	
December Taxes	(28,873.32)	
November TRS	(30,000.00)	
Reimburse Professional Development	(67,500.00)	
Estimated December Balance	<u>208,415.57</u>	
Estimated January Tuition Receipts	60,000.00	
GISD Allotment	41,695.25	
Average Monthly Accounts Payable	(90,000.00)	
January Payroll	(240,000.00)	
January Taxes	(43,309.98)	
January TRS	(56,000.00)	
Estimated January Balance (excluding new Moody Grant)	<u>(119,199.16)</u>	

Reimbursement

13,000.00

135,000.00

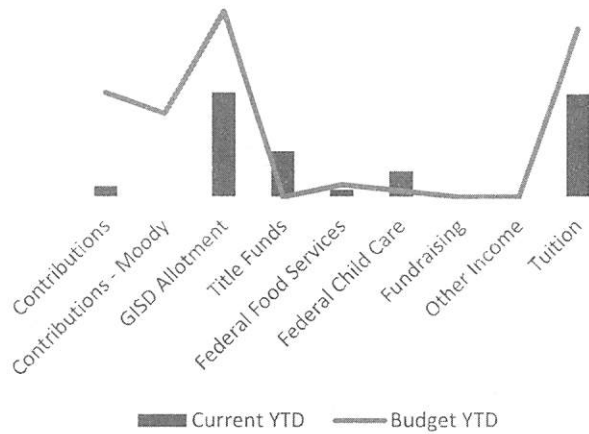
**Moody Early Childhood Center
Dashboard
October 31, 2019**

Months Cash on Hand (excluding Restricted)

	<u>YTD</u>	<u>Prior YTD</u>
Total cash on hand	\$ 321,666	\$ 861,200
Average monthly operating expenditures	\$ 322,084	\$ 311,280
Number of months cash on hand	1.00	2.77

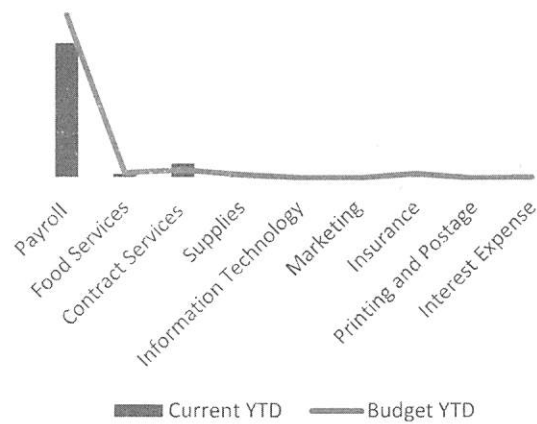
Recommended benchmark is 3-6 months.

Budget to Actual - Revenue



The above shows revenue under budget for each major revenue category except for Title Funds and Federal Child Care

Budget to Actual - Expenses



The above shows actuals in line with budgeted expenses for major budget categories except for Contract Services



IF YOU HELP
OTHERS
LET US HELP
YOU

1.40% APY*

MOODY COMMUNITY MONEY MARKET ACCOUNT

- Exclusive offer for 501(c)(3)
- 1.40% APY*
- No Monthly Service Charge



**Moody
Bank** MEMBER
FDIC

Annual Percentage Yield (APY) of 1.40% with a corresponding 1.39% interest rate is accurate as of November 1, 2019. APYs are subject to change at any time without notice. Minimum opening deposit of \$500,000.00. If balance drops below \$500,000.00, standard money market rate will apply. Fees may reduce earnings. You may make up to six (6) withdrawals from your money market account per statement cycle, including preauthorized, automatic and telephone transfers.

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2022

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. EHS Base		\$	\$	\$ 1,664,000.00	\$ 416,000.00	\$ 2,080,000.00
2. EHS TTA				19,968.00	4,992.00	24,960.00
3. Start-Up				788,300.00	197,075.00	985,375.00
4.						
5. Totals		\$	\$	\$ 2,472,268.00	\$ 618,067.00	\$ 3,090,335.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) EHS Base	(2) EHS TTA	(3) Start-Up	(4)	
a. Personnel	\$ 1,252,130.00	\$ 0.00	\$ 0.00	\$	\$ 1,252,130.00
b. Fringe Benefits	220,040.00	0.00	0.00		220,040.00
c. Travel	0.00	2,528.00	5,000.00		7,528.00
d. Equipment	0.00	0.00	150,000.00		150,000.00
e. Supplies	13,380.00		216,400.00		229,780.00
f. Contractual	27,668.00	6,800.00	101,000.00		135,468.00
g. Construction	0.00	0.00	0.00		0.00
h. Other	150,782.00	10,640.00	315,900.00		477,322.00
i. Total Direct Charges (sum of 6a-6h)	1,664,000.00	19,968.00	788,300.00		\$ 2,472,268.00
j. Indirect Charges	0.00	0.00	0.00		\$ 0.00
k. TOTALS (sum of 6i and 6j)	\$ 1,664,000.00	\$ 19,968.00	\$ 788,300.00	\$	\$ 2,472,268.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. EHS Base	\$ 1,664,000.00	\$ 263,982.00	\$ 416,000.00	\$ 2,343,982.00
9. EHS TTA	19,968.00		4,992.00	24,960.00
10. Start-Up	788,300.00		197,075.00	985,375.00
11.				
12. TOTAL (sum of lines 8-11)	\$ 2,472,268.00	\$ 263,982.00	\$ 618,067.00	\$ 3,354,317.00

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 2,472,268.00	\$ 1,209,292.00	\$ 420,992.00	\$ 420,992.00	\$ 420,992.00
14. Non-Federal	\$ 618,067.00	302,323.00	105,248.00	105,248.00	105,248.00
15. TOTAL (sum of lines 13 and 14)	\$ 3,090,335.00	\$ 1,511,615.00	\$ 526,240.00	\$ 526,240.00	\$ 526,240.00

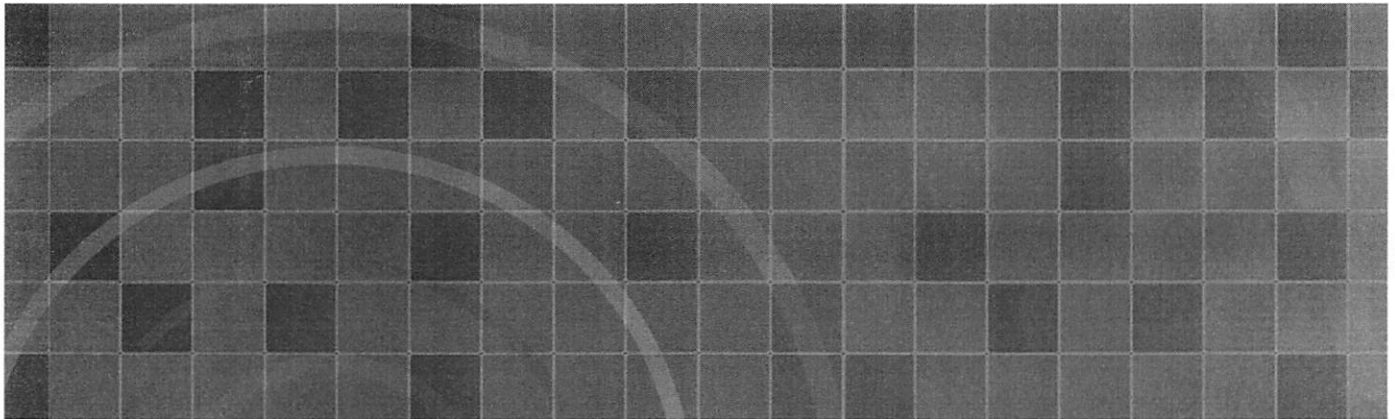
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. EHS Base	\$ 416,000.00	\$ 416,000.00	\$ 416,000.00	\$ 416,000.00	\$ 416,000.00
17. EHS TTA	4,992.00	4,992.00	4,992.00	4,992.00	4,992.00
18. Start-Up	788,300.00				
19.					
20. TOTAL (sum of lines 16 - 19)	\$ 1,209,292.00	\$ 420,992.00	\$ 420,992.00	\$ 420,992.00	\$ 420,992.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: \$2,472,268	22. Indirect Charges: \$0.00
23. Remarks: All charges will be direct, no indirect.	

REVISED: Moody Early Childhood Center and Galveston ISD HB 1882 Partnership Grant Evaluation Proposed Activities

Authors

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November 11, 2019

Submitted to:

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Submitted by:

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An Employee-Owned Research Corporation[®]
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Moody Early Childhood Center and Galveston ISD HB 1882 Partnership Grant Evaluation Proposed Activities



(DECEMBER 1, 2019 – JUNE 30, 2020)

High-level evaluation activities

Moody Early Childhood Center (MECC) is currently in an HB 1882 partnership grant with Galveston ISD with a purpose of increasing quality and readiness of children for kindergarten. The partnership began in summer 2018 and will end in summer 2020. As this is a partnership grant this evaluation will focus on comparisons between those who do, and do not, attend MECC.

For the MECC children, Westat will evaluate growth and readiness across Pre-K 3 and Pre-K 4 experiences using data collected from the CIRCLE assessment. Comparisons will also be made between MECC children and children who did not attend MECC on both their starting point in Pre-K 4 and growth in Pre-K 4 using CIRCLE assessment data. If available, Westat will analyze CLASS observation data to assess classroom quality.

Westat will request student level PEIMS IDs, demographic and attendance data from MECC and Galveston ISD. Demographic data will be used to form a baseline equivalent comparison sample. Attendance data will be used as an additional outcome in the evaluation.

Estimated child sample sizes for analyses are presented below.

Estimated children sample size

	Pre-K 3	Pre-K 4
2018-19	116	
2019-20	100	116 (450)

Note: Parenthesis indicate potential comparison sample

Deliverables and timeline

Westat will produce one high-level evaluation report with two components, 1) a retrospective analysis based on available Pre-K 3 data from the initial year (2018-2019) of the MECC and Galveston ISD partnership; and 2) analyses on available Pre-K 3 and Pre-K 4 data from the current year (2019-2020). All evaluation efforts are based on availability and access to secondary data collected by both MECC and Galveston ISD.

- Report will be submitted June 30, 2020

High-level fixed price budget and payment schedule

Budget**Budget****\$ 132,671**

Payment schedule: 7 equal payments of \$18,953. First payment is due December 31, 2019, than monthly thereafter, until June 30, 2020.

**MECC
Executive Director Report
November 22, 2019**

1. Enrollment
 - a. Registration
 - i. IT = 87
 - ii. PK3 = 113
 - iii. PK4 = 15
2. Updates
 - a. Family Engagement
 - i. Events
 1. Triple P
 1. Parent Café
 2. Incredible Years
 3. Parenting HELP
 4. Rosenberg Library
 5. Thanksgiving lunch
 6. Santa Pictures
 7. School Pictures
 - b. Staff Training
 - i. Staff- Stop the Bleed Training and NAEYC-Dec 7th
 - c. Board Training
 - i. Charter Conference – bring certificates
 - ii. Online training open
 - d. Partners
 - i. UTMB
 1. OT Classes
 - ii. Teen Health
 1. Pediatric Clinic late night - Wednesdays
 - iii. GISD
 1. BESST
 2. Family Engagement (Dr. Hernandez)
 - iv. UHCL
 1. Parenting Class
 - v. Children's Museum
 1. Parenting Classes, Staff Training, and Field Trips (Feb)
 - vi. MNB
 1. Erin's House Donations
 - e. Proposals/Partnerships
 1. PD Grant

- Final activities scheduled for Jan-April 2020
 - 2. New MF Grant Account (see attached financial for approval)
 - 3. Early Head Start (see attached budget)
 - 4. Pittsburgh "Hub"/Moody Education and Family Support Center Proposal (approval)
 - 5. Sealy Smith – ECI Services (approval)
 - 6. UTMB – EC Center (approval)
 - 7. SB 1882 Implementation Grant
 - Weekly Phone Calls
 - External Evaluator (approval)
 - i. Westat
3. Board Information
- a. GISD Presentation (see attached)
 - b. Volunteer Help
 - i. Picture day
 - 1. Santa cookies
 - 2. Class pickup
 - ii. Gift Cards for staff prizes!!!

As of 11/20/2019

INFANT AND TODDLER

ENROLLMENT BY SEX	COUNT
MALE	52
FEMALE	35
TOTAL	87

ENROLLMENT BY ETHNICITY	COUNT	
NON-HISPANIC	58	66.7%
HISPANIC	26	29.9%
BOTH	1	1.1%
BLANK	2	
TOTAL	87	

ENROLLMENT BY RACE	COUNT	
AMER. INDIAN/ALASKAN	0	
ASIAN	4	4.6%
BLACK/AFRICAN AMER.	20	23.0%
WHITE	47	54.0%
HAWAIIAN/PAC. ISLAND	3	3.4%
TWO OR MORE	4	4.6%
BLANK	9	
TOTAL	87	

TUITION	COUNT	
SCHOLARSHIP	31	57.5%
WORKFORCE	17	
USCG SUBSIDY	2	
FULL TUITION	37	42.5%
TOTAL	87	

PRE-K

ENROLLMENT BY SEX	PK 3	PK 4	COUNT
MALE	61	7	68
FEMALE	52	8	60
TOTAL	113	15	128

ENROLLMENT BY ETHNICITY	PK 3	PK 4	COUNT	
NON-HISPANIC	64	8	72	56.3%
HISPANIC	49	7	56	43.8%
BOTH			0	
BLANK			0	
TOTAL			128	

ENROLLMENT BY RACE	PK 3	PK 4	COUNT	
AMER. INDIAN/ALASKAN	0	0	0	
ASIAN	5	0	5	3.9%
BLACK/AFRICAN AMER.	39	6	45	35.2%
WHITE	69	9	78	60.9%
HAWAIIAN/PAC. ISLAND	0	0	0	
TWO OR MORE	0	0	0	
BLANK	0	0	0	
TOTAL			128	

TUITION	PK 3	PK 4	COUNT
NO TUITION	106	14	120
TUITION	7	1	8
TOTAL			128

SOCIO-ECONOMIC	PK 3	PK 4	COUNT	
ECO-DISADVANTAGE	106	14	120	93.8%
NON-ELIGIBLE	7	1	8	6.3%
TOTAL			128	

AFTERSCHOOL CARE

ENROLLMENT BY SEX	MECC	OTHER	COUNT
FEMALE	1	1	2
MALE	20	3	23
TOTAL	21	4	25

ENROLLMENT BY ETHNICITY	MECC	OTHER	COUNT
NON-HISPANIC	9	2	11
HISPANIC	12	2	14
BOTH	0	0	0
BLANK	0	0	0
TOTAL	21	4	25

ENROLLMENT BY RACE	MECC	OTHER	COUNT
AMER. INDIAN/ALASKAN	0	0	0
ASIAN	2	0	2
BLACK/AFRICAN AMER.	0	1	1
WHITE	19	3	22
HAWAIIAN/PAC. ISLAND	0	0	0
TWO OR MORE	0	0	0
BLANK	0	0	0
TOTAL	21	4	25

TUITION	MECC	OTHER	COUNT
SCHOLARSHIP	1	0	1
WORKFORCE	7	2	9
FULL TUITION	15	0	15
TOTAL	23	2	25



Moody
Early Childhood
Center

Moody Early Childhood Center

First Quarterly Board Report
November 20, 2019



1

ENROLLMENT



2

Enrollment: Infant/Toddler

Class	Ages	Ratios MECC/State	Enrollment
Caterpillar	6 weeks - 5 months	1:4/1:4	7
Ladybugs	6 months - 11 months	1:4/1:4	8
Turtles	12 months - 17 months	1:4/1:5	7
Frogs	12 months - 17 months	1:4/1:5	8
Seahorses	18 months - 23 months	1:5/1:9	10
Starfish	18 months - 23 months	1:5/1:9	9
Dolphins	24 months - 30 months	1:6/1:11	11
Bears	30 months - 36 months	1:7/1:11	14
Eagles	30 months - 36 months	1:7/1:11	14
Total			88



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Enrollment: PreKindergarten

Class	Age	Ratio MECC/State	Enrollment
Hippos	PK3	1:8/1:15	12
Cheetahs	PK3	1:8/1:15	12
Gorillas	PK3	1:8/1:15	11
Tigers	PK3	1:8/1:15	15
Lions	PK3	1:8/1:15	14
Koalas	PK3	1:8/1:15	13
Elephants	PK3	1:8/1:15	12
Pandas	PK3	1:8/1:15	12
Zebras	PK3	1:8/1:15	12
Monkeys	PK4	1:9/1:18	10
Toucans	PK4	1:9/1:18	5
Total			128



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Enrollment: After School Program

Campus	Enrollment
MECC	23
Other Schools	4
Total	27



5

Dedicated and Engaged Staff



Program	HS/GED	CDA/Cert	Associates	Bachelors	Advanced
Infant/Toddler	20	3	5	3	1
PK	4	3	2	8	2
Admin/Office	3	0	2	2	5
Total	27	6	9	13	8



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Performance Objective #1

Student Academic Performance



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Curriculum/Assessment

Infant, Toddler, Three Year
Old Early Learning Guidelines
(Frog Street)

PK Guidelines
(Frog Street)



INFANT & TODDLER
Developmental
Checklists

PK3
CIRCLE

PK4
CIRCLE

KINDERGARTEN
Kindergarten
Readiness

8

IT Developmental Checklist

Age	6 wks-5 months	6-12 months	12-18 months	18-23 months	24-30 months	30-36 months
	Oct	Oct	Oct	Oct	Oct	Oct
Health & Motor	60	67	58	100	71	75
Lang & Literacy	20	100	16	80	71	38
Social Emotional	20	100	63	80	100	63
Cognitive	60	100	58	100	100	100
Overall	60	100	47	90	86	25



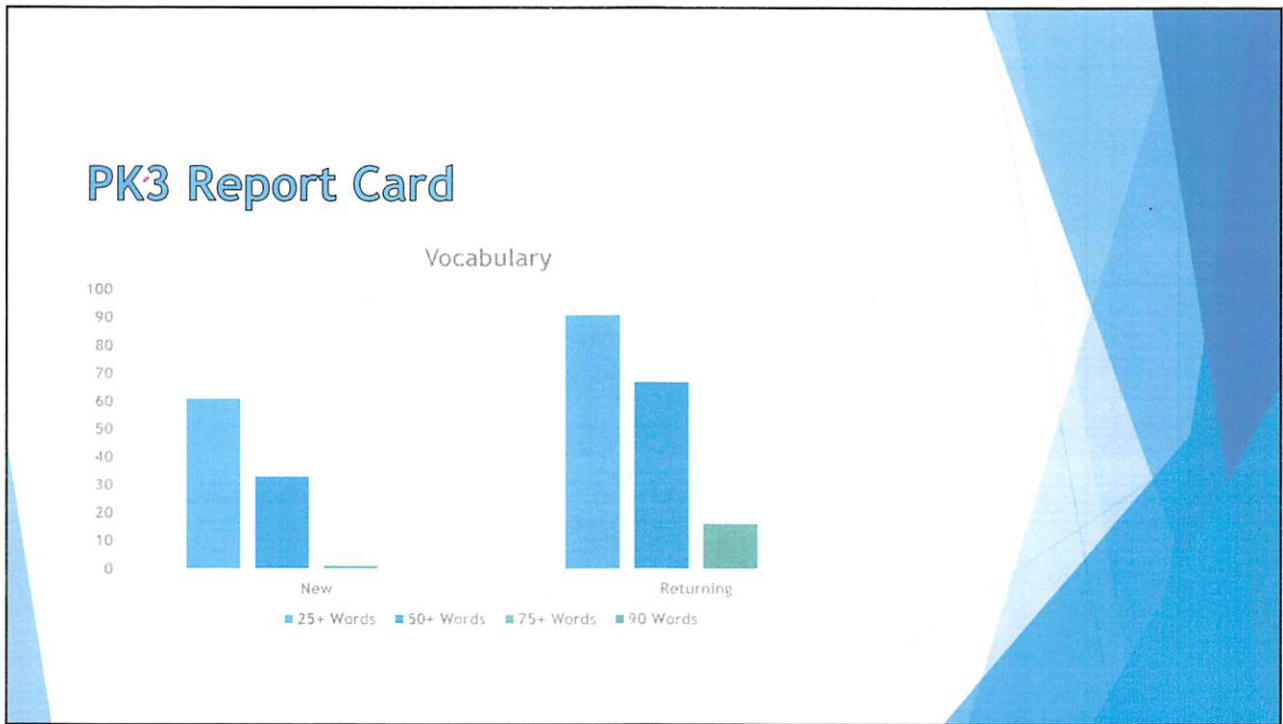
9

PK3 Report Card

Skill Assessed	1st Assessment (10/2019)	New Students	Returning Students
Capital Letter Identification	25%	21%	48%
Lower Case Letter Identification	12%	0%	24%
Number Identification	20%	13%	33%
Rote Counting	14%	12%	33%
Colors	11%	13%	38%
Shapes	46%	42%	86%



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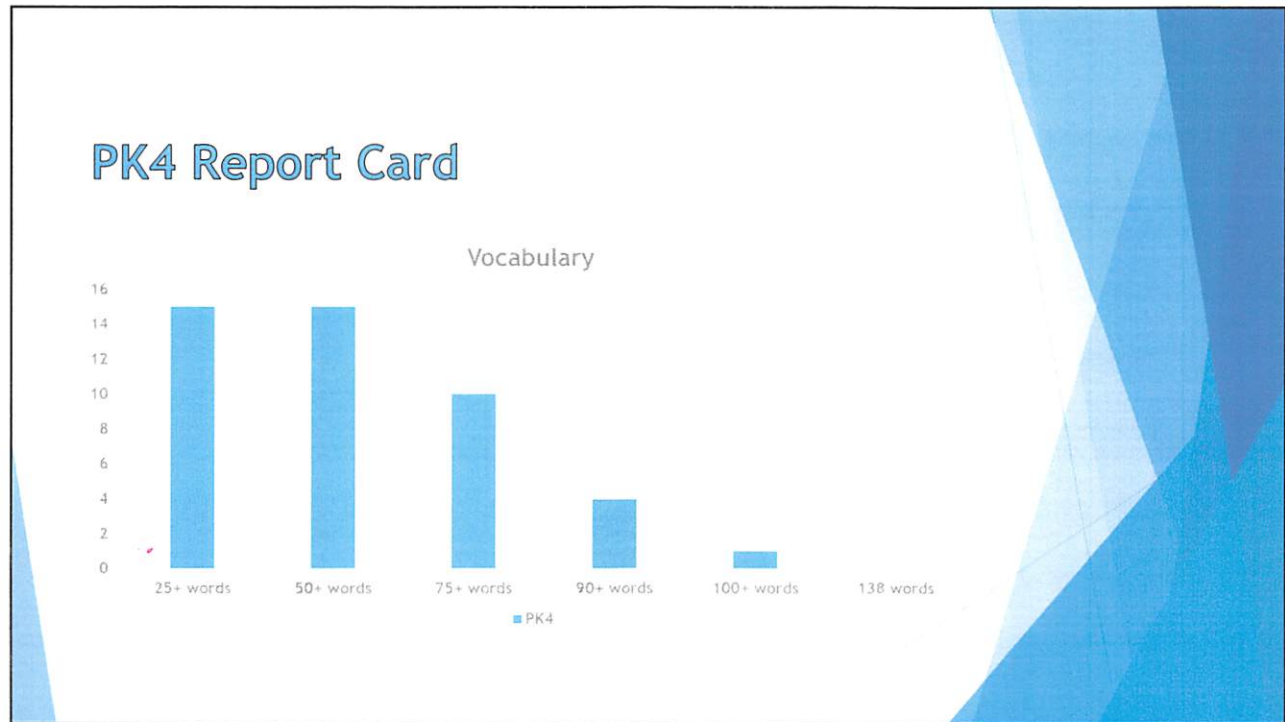


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PK4 Report Card

Skill Assessed	1st Assessment (10/2019)
Capital Letter Identification	28%
Lower Case Letter Identification	14%
Number Identification	28%
Rote Counting	42%
Colors	57%
Shapes	78%

12



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PK3 Student Outcome Goals (75%)

Increase Vocabulary - By the end of the 2019-2020 school year, 75% of our students will be able to identify vocabulary introduced in the Frog Street curriculum (90 vocabulary cards)
22% Oct

Alphabet Knowledge - By the end of the 2019-2020 school year, 75% of our students will recognize at least 10 letters especially those in their own name.
22% Oct

Number Recognition - By the end of the 2019-2020 school year, 75% of our students will recognize the numerals 1-5.
26% Oct

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Performance Measure #2

Financial Performance

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PK4 Student Outcome Goals (75%)

Increase Vocabulary - By the end of the 2019-2020 school year, 75% of our students will be able to identify vocabulary introduced in the Frog Street curriculum (138 vocabulary cards)

43% Oct

Alphabet Knowledge - By the end of the 2019-2020 school year, 75% of our students will recognize at least 20 letters especially those in their own name.

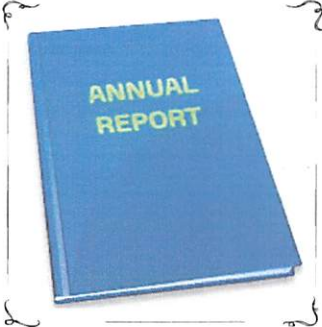
17% Oct

Number Recognition - By the end of the 2019-2020 school year, 75% of our students will recognize the numerals 0-9.


26% Oct

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Financial Reporting



Financial Report Submitted
within 180 days - **Began**
10/15/2019.



Unqualified opinion



Free of Instances of Material
Weaknesses in Internal Controls

**To be completed and
presented at February Board
Meeting**

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Performance Measure #3 Parent and Community Engagement

Goal Progress Measure #1

- ▶ Parent and Community Meetings
 - ▶ Professional Advisory Mtg (Sept & Dec)
 - ▶ Community Advisory (Nov & Apr)
 - ▶ Parent Advisory Mtg (Oct & Mar)
 - ▶ Area Childcare Providers (Sept & Nov)
 - ▶ Program & Early Childhood Research (Dec)
 - ▶ Family Engagement Nights (Weekly events)
 - ▶ Academic Areas
 - ▶ Parenting Triple P, Parent Caté, Incredible Years
 - ▶ Social Emotional
 - ▶ Resources

Goal Progress Measure #2

- ▶ Parent Communication of Student Assessment Performance
 - ▶ Daily Folders
 - ▶ Parent Conferences
 - ▶ Phone Calls
 - ▶ Pre-Scheduled dates
 - ▶ Texts, Emails, and Calls as needed
 - ▶ Developmental Checklists - Monthly
 - ▶ Report Card 9 wks




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Community Partners

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

- 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

Logos included: Galveston Family Market, DePelchin, Galveston Independent School District, Family Service Center of Galveston County, United Way of Galveston, Galveston Diaper Bank, utmb, Galveston Urban Ministries of Galveston (GUM), Galveston County Food Bank, Workforce Solutions, and USI Urban Strategies, Inc.

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John Prochaska, MECC Board Secretary
 Karin Miller, Executive Director
 Antonio Ford, Deputy Executive Director

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