



# Harris County Department of Education

June 15<sup>th</sup>, 2021

Members of the Board of Trustees  
Harris County Department of Education

6300 Irvington Boulevard  
Houston, Texas 77022

Dear Trustees:

We are pleased to present the Harris County Department of Education's (the Department or "HCDE") Annual Budget for fiscal year 2021-2022. This budget presents the Department's financial and operations plan.

## Introduction

In accordance with State requirements, we are presenting our projected budget to the Board of Trustees and to the Harris County community. We encourage you and our citizens to engage in positive dialogue in fine tuning our budget proposal. Given the limited resources, our staff has developed a financial plan for the 2021-2022 General Fund, Debt Service Fund, Enterprise Fund, Capital Projects Fund, and Internal Service Fund Budgets. The development, review, and consideration of the 2021-2022 budget were completed with a detailed review of every revenue and expenditure item within the context of the Department's mission, goals, and financial policies. This document provides information on each of the fund budgets. In addition, we also provide information about our projected grants, which are accounted as Special Revenue Funds.

The primary purpose of this document is to provide timely and useful information concerning the past, current, and projected financial status of the Department, to facilitate financial decisions that support the educational goals of the Department. This budget's focus is the improvement of HCDE divisions with the fiscal resources available to the Department. This budget addresses the essential needs of the Department by directing resources to those areas that will assist our staff in carrying out the mission of HCDE.

With this budget, we are continuing to use our performance-based budgeting model. Our conservative process focuses on evaluating programs and initiatives for efficiencies while considering current resources. Moreover, two variables are then reviewed during our SWOT Analysis Review (Strengths, Weaknesses, Opportunities & Threats Analysis), which includes (1) to determine the fee structure for our clients and the (2) level of taxation based on the property values projected to be received from the Harris County Appraisal District.

**James Colbert, Jr.**  
County Superintendent

### Board of Trustees

**Danyahel (Danny) Norris**  
President

**Richard Cantu**  
Vice President

**Andrea Duhon**  
Second Vice President

**David W. Brown**

**Erica Davis**

**Eric Dick**

**Amy Flores Hinojosa**

The HCDE Accountability System has been used as the basis for this performance-based budgeting model. This is the thirteenth year using goals, objectives, and performance measures to plan the budget. This budget document is the first step towards achieving these goals. It includes sound, prudent fiscal policies that will ensure the continuity of the Department.

## **About Harris County Department of Education**

Harris County Department of Education (HCDE), one source for all learners, is a highly successful educational resource in the Houston Metroplex, is a nonprofit tax-assisted organization dedicated to the equalization of educational opportunity and to the advancement of public schools. HCDE has been serving the county's public schools for 132 years.

HCDE is in Harris County in the upper Gulf Coast region of Texas, approximately 50 miles from the Gulf of Mexico. Harris County, Texas with 4.7 million people, is the third most populous county in the United States and houses the fourth largest city in the Country. Harris County's population base includes a wide variety of racial, ethnic, and socio-economic groups that give the area a rich diversity and cosmopolitan feel. In Texas, the second largest county is Dallas with 2.62 million people.

Harris County and the Houston metropolitan area comprise a leading region of business development in the nation. Houston continues to be a leader in oil and gas, aerospace, industrial engineering, and medical research, but diversification is fueling the local economy. The County's major hospitals, many of these concentrated just south of downtown Houston in the Texas Medical Center, offer world-class facilities for general and specialized medical needs. Houston is the fourth largest city in the nation and is a leader in numerous industries including oil & gas, manufacturing, healthcare services and engineering.

There are 25 public school districts located either entirely or partially within Harris County, as well as charter, private, and parochial schools. HCDE impacts the educational community through visionary leadership, shared resources, and innovative programs.

### HCDE Mission Statement

Harris County Department of Education supports Harris County by enriching educational opportunities and providing value through services.

### **Department Goals:**

1. Impact education by responding to the evolving needs of Harris County.
2. Deliver value to Harris County by utilizing resources in an ethical, transparent, and fiscally responsible manner.
3. Advocate for all learners by using innovative methods to maximize students' potential.
4. Provide cost-savings to school districts by leveraging tax dollars.
5. Recruit and maintain high-quality staff.

In the reaching of these goals, HCDE is a public entity dedicated to helping meet the needs of uniquely challenged learners and school staff through innovative programing and support services. HCDE directly serves approximately 135,000 students with four alternative campuses, therapy services provided in local schools, 14 Head Start centers for early childhood education, after-school programming in dozens of community and school settings, the largest Adult education program in Texas, and other programs. HCDE also supports educators and staff through a diversity of programs and operational support, which will be presented in more details in this document.

Each HCDE Division has objectives directly associated with the Department's goals, that are measured annually by the HCDE Accountability System. The Performance Measures are in four constructs:

1. Service Delivery
2. Client Satisfaction
3. Compliance
4. Financial Objectives

## **Budget Process and Significant Changes**

### **Legal Requirements in Preparing the Budget**

The Texas Education Code requires that a local education agency prepare a budget of anticipated expenditures and revenues on or before August 20<sup>th</sup>. The Board is required to adopt a budget before August 31<sup>st</sup>. The budget must be itemized in detail according to classification (object) and purpose of expenditure (function) and be prepared according to General Accepted Accounting Principles.

The budget must be legally adopted before the adoption of the tax rate. The president of the Board of Trustees must call a public meeting of the Board of Trustees giving ten days public notice in a newspaper for the adoption of the budget. Any taxpayer within the Department's taxing authority, may be present and participate in the meeting. The budget must be adopted by the Board of Trustees, inclusive of budget amendments no later than August 31<sup>st</sup>.

### **Budget Development Process**

The budget development process comprises three stages: planning, preparation, and evaluation. The first phase, planning, involves defining the mission, goals, and objectives of campuses, divisions, and the Department. This initial phase took place from September 2020 and lasted until the middle of January 2021.

Once these plans and programs have been established, the preparation phase of budgeting begins by allocating resources to support them. This phase took place the second quarter 2021 with several training sessions. Every division started assigning resources and gathering the data.

Evaluation is the last step of the Department's budget cycle, in which information is compiled and analyzed to assess the performance of each individual division and campus, as well as the Department as a whole. During April and May, the data was analyzed, organized, and summarized in the Board Budget Committee Workbook. After several meetings, evaluations, and adjustments, the Administration prepared a Board Budget Book that was presented to the Board Budget Committee during three hearings that will take place on June 15<sup>th</sup>, and July 14<sup>th</sup>, 2021.

The Human Resources Department played an important role assisting the Business Support Services in the budget process as they developed salary budgets utilizing established staffing guidelines. On July 21<sup>th</sup>, the Board of Trustees will be presented with a final proposal for adoption and to be implemented on September 1<sup>st</sup>, 2021.

### **Amending the Budget**

A budget is an estimate of planned expenditures and expected revenues. Many changes can take place between estimating for the proposed budget in March and April and the start of the new fiscal year in September. Program and operational changes will mean budget changes. These changes to the budget are made in the form of budget amendments. Any increase or decrease in the budget expenditures requires board approval. Changes to revenues also require budget adjustments before the end of the year. All other changes are submitted by divisions and campuses to the Business Support Services for review and processing.

### **COVID19 Impact**

On March 9, 2020, the Department was scheduled to go on Spring Break, and it was preparing to develop the budget projections for the next year, and the news of a widespread pandemic hit the Nation. The President of the United States declared an Emergency Disaster situation across the US, and in Texas, the Governor implemented a stay home mandate for the state. The Department staff did not return from the spring break, and everyone was asked to go on emergency leave pending guidance from the federal, state, and local authorities. Soon thereafter, the staff was asked to work from home and be available for

meetings via TEAMS, ZOOM and other communication means. Work from support divisions continued from home, and service division began to provide alternative services to districts and students via ZOOM and distance learning. HCDE staff returned to work from the office in July 2<sup>nd</sup>, 2021. Operations continued as normal on the General Fund activities and all Special Revenue grants administered by HCDE. Keeping all the restriction in distancing, wearing masks and all other preventive measures, the Department went through the budget review process by holding meetings with Division Directors in a socially distanced conference room. Clients have been in close contact with our Divisions, and all indications are that contracts are projected to be renewed at higher levels of services. To address the potential loss of revenues this year and next year, the Department is looking at developing new plans and projections to include utilizing the revenue and tax projections to meet budget needs for the new year.

## **Initiatives for FY 21-22**

In meeting the goals and objectives of the Board of Trustees, the Superintendent has implemented several new initiatives that will enhance the relations with school districts while maintaining a positive business model. Fiscal results and projections include this new planned objective, and the major initiatives include a focus of six major enhancements to program and services to include:

1. Maintaining a positive business model while delivering high quality services.
2. Enhancing HCDE's Special Schools by investing in talent and recruitment.
3. Invest in talent and recruitment and establish a \$15 minimum rate per hour.
4. Invest in enhancing marketing strategies and the campaign awareness.
5. Developing major capital projects to continue to serve HCDE clients.
6. Continuing our competitive edge to enhance services to school districts.

To this objective, our financial plan encompasses the major elements: (1) the enhancement of local revenues through projected contract commitments that will be presented to the Board during the summer, (2) a review and implementation of program-based budgeting to seek internal efficiencies and budget reductions, (3) the recommendation of competitive salaries and (4) tax revenues due to the adoption of a rate of \$.004993 per \$100 valuation.

Included in the budget are 7.5 new positions aimed at enhancing our capabilities to meet the client needs and enhance our fee revenue stream for Therapy Services, Adult Education, and Head Start Program.

In specific, our operations plan includes the following program enhancements:

1. Wage increase: 2% for all employees. HCDE plans to recruit, hire, and retain high quality staff to be able to provide the best services available in the marketplace.
2. HCDE implemented a wellness program aimed at improving the health of HCDE staff. This program is nutrition-based program designed to promote healthy habits. The projected costs for FY22 is \$35,000.
3. School Based Therapy Program will receive additional 1.5 FTE to increase the level of service to School Districts around the County. The cost is \$133,254.
4. Two grant funded positions for instructional coaching for the Head Start program were recommended. The cost associated is \$138,602.
5. Adult Education will grow in operations and it will require the hiring of 4 FTEs. The cost of the position will be funded by the Adult Ed Grant. The cost is \$248,499.
6. HCDE will continue the marketing strategy and awareness campaign as started the previous year. It will include \$1 Million in the Budget.
7. The Department has also included an appropriation for the lobbying cost commitment previously approved by the Board of Trustees. The cost is \$276,000.
8. Balanced Budget: The proposed budget is balanced for on-going operations, and it is projected that the Department will invest part of its fund balance to implement a capital improvement program. All expenditures will be covered with the revenues generated during the year except for the one-time costs. For more detail see section number 7 below, and in the Capital Expenditure section.
9. A Capital Improvement Plan Phase One is proposed to be implemented. The following projects are proposed:

- a. Administration and Conference Center HVAC replacement for \$477,000.
  - b. Conference Center change in partitions for \$264,000, and
  - c. Replacement of Computers and IT Equipment for \$380,000.
10. A Star Re-Imagined Initiative was aimed at implementing pilot programs that will enhance the footprint of HCDE by rethinking the way we do things. For FY22 \$320,087 will be used across 10 divisions and 15 requests.
11. Planned one-time expenditures from the General Fund balance totaling \$3,201,303 as follows:
- |   |                    |
|---|--------------------|
| Debt Service Transfer for future payments- CIP Plan   | \$610,216          |
| Capital Improvement Plan - Buildings                  | 741,000            |
| Capital Improvement Plan - Equipment                  | 380,000            |
| Star Re-Imagined Program                              | 320,087            |
| Head Start Transfer                                   | 600,000            |
| Education Foundation                                  | 400,000            |
| Retirement benefit                                    | 150,000            |
| Total fund balance capital expenditure appropriations | <u>\$3,201,303</u> |
12. The budget is predicated on adopting a tax rate that will bring in more revenue to address revenue loss and implementation of new initiatives such as the campaign awareness and costs associated with talent recruitment and compensation plan starting at \$15 per hour. The estimated tax rate of \$.0049930 is proposed, and this is the same rate used last year and is expected to be below the voter-approval tax rate ("VAR"). Public hearings and notices will be required to adopt the tax rate. This rate is key to the funding of the operations plan for the current year.

### Summary of Proposed Budgets

The Department utilizes Governmental, Proprietary, and Fiduciary fund types. The Department's Governmental fund types are comprised of General Funds, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds. The Proprietary Fund types include the Internal Service Fund and the Enterprise Fund. The Enterprise Fund includes the Choice Partners. The Fiduciary fund types include Agency Funds. It is important to note that the Department approves the annual budgets for the General Fund, Internal Service Fund, Debt Service Fund and Capital Project Funds. Agency (Custodial) Funds and Special Revenue Funds adopt project-length budgets which do not correspond to the Department's fiscal year end. As the notice of grant awards are received, these are presented for Board approval.

**HCDE fiscal year is September 1<sup>st</sup> to August 31<sup>st</sup>.**

The following table presents a comparison of the proposed expenditures for General Fund with a comparison to fiscal year 2020-2021.

	Adopted Budget 2020-2021	Amended Budget 2020-2021	Proposed Budget 2021-2022	Percent Change
<b>Beg. Fund Balance</b>	<b>\$ 32,835,461</b>	\$ 32,835,461	\$ 21,121,494	
Estimated Revenues (In flows)	57,484,758	57,623,191	59,188,729	3%
Appropriations (Out flows)	55,214,929	55,478,565	56,940,944	3%
Transfers Out	13,858,593	13,858,593	5,449,088	-61%
<b>Total Appropriations (Out Flows)</b>	<b>\$ 69,073,522</b>	<b>\$ 69,337,158</b>	<b>\$ 62,390,032</b>	<b>-10.02%</b>
Excess/(Deficiency) of Revenues				
Over/(Under) Appropriations	(11,588,764)	(11,713,967)	(3,201,303)	
<b>Ending Fund Balance</b>	<b>21,246,697</b>	<b>21,121,494</b>	<b>17,920,191</b>	
<b>Fund Balance categories per GASB 54</b>				
Non-Spendable Fund Balance	177,243	177,243	177,243	
Restricted Fund Balance	-	-	-	
Committed Fund Balance	2,014,976	2,014,976	2,014,976	
Assigned Fund Balance	1,939,384	1,939,384	5,499,088	
Unassigned Fund Balance	17,115,094	16,989,891	10,228,884	
<b>Ending Fund Balance</b>	<b>\$ 21,246,697</b>	<b>\$ 21,121,494</b>	<b>\$ 17,920,191</b>	

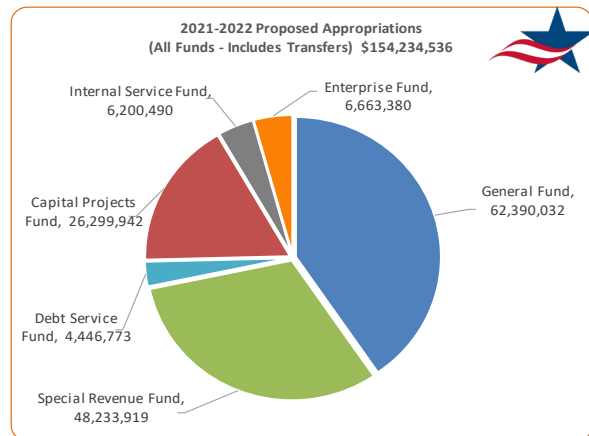
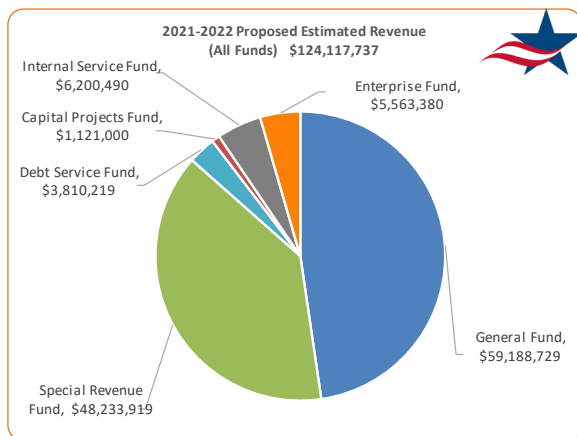
Note: The projected fund balance is based on levels spent at 100%. Actual amounts are projected on the next page.

(\*) For FY22, planned one-time expenditures from the General Fund balance \$3,201,303 as follows:

Debt Service Transfer for future payments- CIP Plan	\$610,216
Capital Improvement Plan - Buildings	741,000
Capital Improvement Plan - Equipment	380,000
Star Re-Imagined Program	320,087
Head Start Transfer	600,000
Education Foundation	400,000
Retirement benefit	150,000
<b>Total fund balance capital expenditure appropriations</b>	<b><u>\$3,201,303</u></b>

The following table presents a comparison of the estimated revenues, appropriations, other financing sources and uses, and beginning and ending fund balance of all governmental funds for fiscal year 2021-2022:

	Governmental				Proprietary		Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	Enterprise Fund	
<b>Estimated Revenues (In flows)</b>	\$ 59,188,729	\$ 48,233,919	\$ 3,810,219	\$ 1,121,000	\$ 6,200,490	\$ 5,563,380	\$ 124,117,737
<b>Appropriations (Out flows)</b>	56,940,944	48,233,919	4,446,773	26,299,942	6,200,490	2,608,968	144,731,036
<b>Transfers Out</b>	5,449,088	-	-	-	-	4,054,412	9,503,500
<b>Total Appropriations and Other Uses (Out flows)</b>	62,390,032	48,233,919	4,446,773	26,299,942	6,200,490	6,663,380	154,234,536
<b>Appropriations (Out flows) from Fund Balance:</b>	(3,201,303)	-	(636,554)	(25,178,942)	-	(1,100,000)	(30,116,799)
<b>Projected Fund Balance Beg.</b>	21,121,494	-	2,168,871	52,118,592	1,344,067	1,500,000	78,253,024
<b>Projected Fund Balance End.</b>	\$ 17,920,191	\$ -	\$ 1,532,317	\$ 26,939,650	\$ 1,344,067	\$ 400,000	\$ 48,136,225



The Department's Proprietary Funds are the Internal Service Fund and the Enterprise Fund. The Internal Service Fund consists of two funds: The Worker's Compensation Fund and the Facilities Support Charges. For the Worker's Compensation Fund, the Department participated in a partially self-funded pool, originally approved by the Board in the fiscal year 2005. Since 2016-2017, the Department moved to a fully funded program. Claims administration, loss control, and consultant services will be provided for worker's compensation insurance company and a third-party administrator will handle the run-off claims from the previous self-insurance plan.

### Internal Service Fund - Workers Compensation

The following table presents a comparison of the proposed fiscal year 2021-2022 revenues and expenditures for the Workers Compensation Fund with a comparison to fiscal year 2020-2021:

	Adopted Budget 2020-2021	Amended Budget 2020-2021	Proposed Budget 2021-2022
<b>Operating Revenues</b>	\$ 450,000	\$ 450,000	\$ 400,000
<b>Operating Expenses</b>	450,000	450,000	400,000
<b>Total Operating Expenses and Other Uses</b>	450,000	450,000	400,000
<b>Net Position</b>	-	-	-
<b>Projected Balance Beginning</b>	1,358,477	1,358,477	1,358,477
<b>Projected Balance Ending</b>	\$ 1,358,477	\$ 1,358,477	\$ 1,358,477

### Internal Service Fund - Facilities Support Charges

The Internal Service Fund also includes the Facilities Support Charges Fund. It consists of facilities support charges that are divided among the divisions based on square footage. The following table presents a comparison of the proposed fiscal year 2021-2022 revenues and expenditures for the Facilities Support Charges with a comparison to fiscal year 2020-2021. The Facilities Division is projecting \$146,500 more than adopted fiscal year 2020-2021 budget due to increase in security expenses.

	Adopted Budget 2020-2021	Amended Budget 2020-2021	Proposed Budget 2021-2022
<b>Operating Revenues</b>	\$ 5,653,990	\$ 5,806,832	\$ 5,800,490
<b>Operating Expenses</b>	5,653,990	5,806,832	5,800,490
<b>Total Operating Expenses and Other Uses</b>	5,653,990	5,806,832	5,800,490
<b>Projected Balance Beginning</b>	-	-	-
<b>Projected Balance Ending</b>	\$ -	\$ -	\$ -

(\* ) Amended Budget fiscal year 2020-2021 adjusted for additional \$14,410 Projected Revenue.



## Enterprise Fund – Choice Partners

The Enterprise Fund consist of the Choice Partners Fund which offers quality, legal, procurement and contract solutions to meet the purchasing needs of school districts and other governmental entities. The following table presents a comparison of the proposed fiscal year 2021-2022 revenues and expenditures for Choice Partners Fund with a comparison to fiscal year 2020-2021.

	Adopted Budget 2020-2021	Amended Budget 2020-2021	Proposed Budget 2021-2022
<b>Operating Revenues (*)</b>	\$ 5,728,380	\$ 5,728,380	\$ 5,563,380
<b>Operating Expenses</b>	2,801,140	2,801,140	2,608,968
<b>Transfers Out</b>	2,927,240	2,927,240	4,054,412
<b>Total Operating Expenses and Other Uses</b>	5,728,380	5,728,380	6,663,380
<b>Projected Balance Beginning</b>	1,500,000	1,500,000	1,500,000
<b>Projected Balance Ending</b>	\$ 1,500,000	\$ 1,500,000	\$ 400,000

(\*) Adopted and Amended Budget fiscal year 2020-2021 adjusted for additional \$500,000 Projected Revenue.

## Balanced Budget

Per CE Local Policy, the operating budget requires a balanced budget. This means that for each fund, expenditures are not to exceed revenues plus projected one-time use fund balances. If the fund balance is used, this cost must be a one-time cost and not recurring (i.e., capital expenditures). The Department is projecting a balanced budget for fiscal year 2021-2022. Expenditures plus other financing uses total \$62,390,032. Revenues equal \$59,188,729. One-time costs total \$3,201,303, from which technology equipment totals \$380,000, Education Foundation program for \$400,000, construction projects total \$741,000, debt service payment from General Fund for \$610,216, Head Start transfer for \$600,000, Star Re-Imagined Campaign for \$320,087, and retirement benefits from Fund Balance for \$150,000. We believe that the budget represents a fiscally responsible and conservative approach to the needs of the Department within the available funds. The chart below shows a historical summary and forecast of the General Fund.

## General Operating Fund Summary (Trend)

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Amended	2021-2022 Proposed	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
<b>Beginning Fund Balance</b>	\$30,920,246	\$28,122,494	\$29,412,173	\$32,614,360	\$32,835,461	\$21,121,494	\$17,920,191	\$16,234,785	\$15,448,293	\$15,340,120	\$15,941,916
<b>Estimated Revenue</b>	49,028,062	51,262,202	56,240,706	54,663,765	57,623,191	59,188,729	59,921,904	61,719,561	63,571,148	65,478,282	67,343,792
<b>Appropriations</b>	43,146,296	44,202,144	47,209,422	48,169,777	55,478,565	56,940,944	57,506,523	58,656,653	59,829,786	61,026,382	62,246,910
<b>Total Other Uses</b>	(8,679,518)	(5,770,379)	(5,829,098)	(6,272,887)	(13,858,593)	(5,449,088)	(4,100,787)	(3,849,399)	(3,849,535)	(3,850,103)	(3,849,687)
<b>Net Change in Fund Balance</b>	(2,797,752)	1,289,679	3,202,186	221,101	(11,713,967)	(3,201,303)	(1,685,406)	(786,492)	(108,174)	601,797	1,247,195
<b>Ending Fund Balance</b>	\$28,122,494	\$29,412,173	\$32,614,360	\$32,835,461	\$21,121,494	\$17,920,191	\$16,234,785	\$15,448,293	\$15,340,120	\$15,941,916	\$17,189,111

For fiscal year 2023 to 2027 forecasted figures the trend includes 3% growth increase in Revenues and 2% at expenditures. A more detailed projection can be found at the Financial Section.

## Projected Fund Balance

We are projecting that the fiscal year 2021-2022 ending fund balance will be \$17,920,191. This represents a decrease of \$3,201,303 from the projected 2020-2021 ending fund balance. The use of fund balance is for planned appropriations that are one time in nature (i.e., construction projects and capital outlay). It is the policy of the Department to maintain an unassigned fund balance equivalent to a minimum of two months of operations costs. Currently, the Department projects the desired fund balance. According to our five-year forecast, the Department will have sufficient funds to meet the CE local policy requirements but may need additional cash to fund the Special Revenue Fund since they work on a reimbursement basis.

## About the 2021-2022 Department Budget

Below are highlights of the Department that will provide you with a general overview of the basis of our assumptions and projections for the coming 2021-2022 fiscal year. To prepare the annual budget, HCDE develops projections for taxable value, collection rate, and expenditure levels.

## Appropriation Levels

**General Operating Fund** –The 2021-2022 appropriation levels for the General Operating Fund are projected at \$56,940,944 and estimated other uses (transfers to other funds and one-time cost at \$5,449,088, for a total of \$62,390,032; this represents a decrease of 10% or \$6,947,126 from 2020-2021 amended budget.

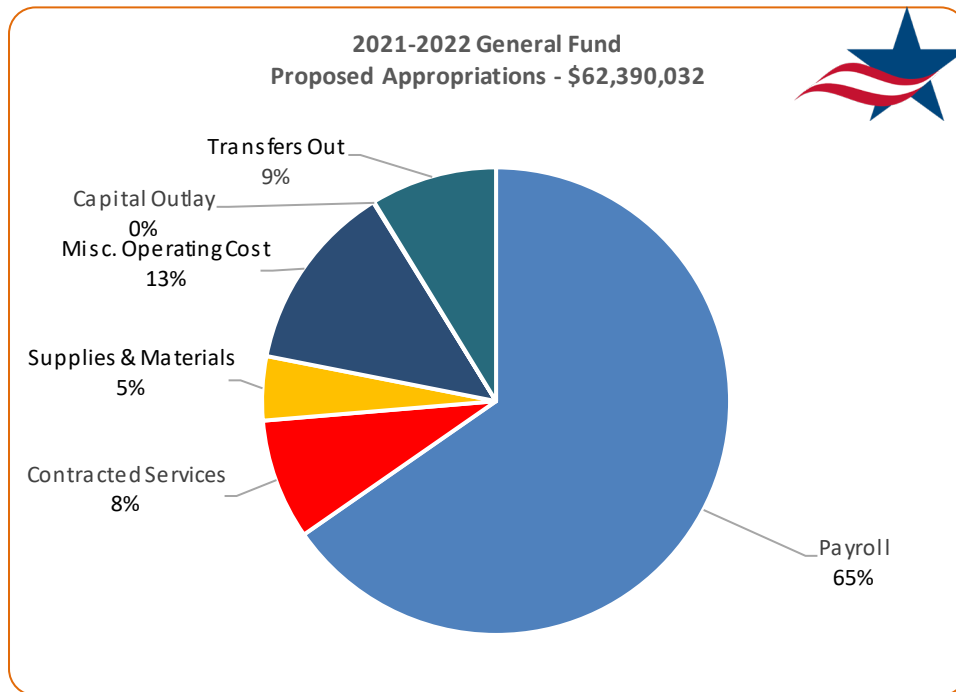
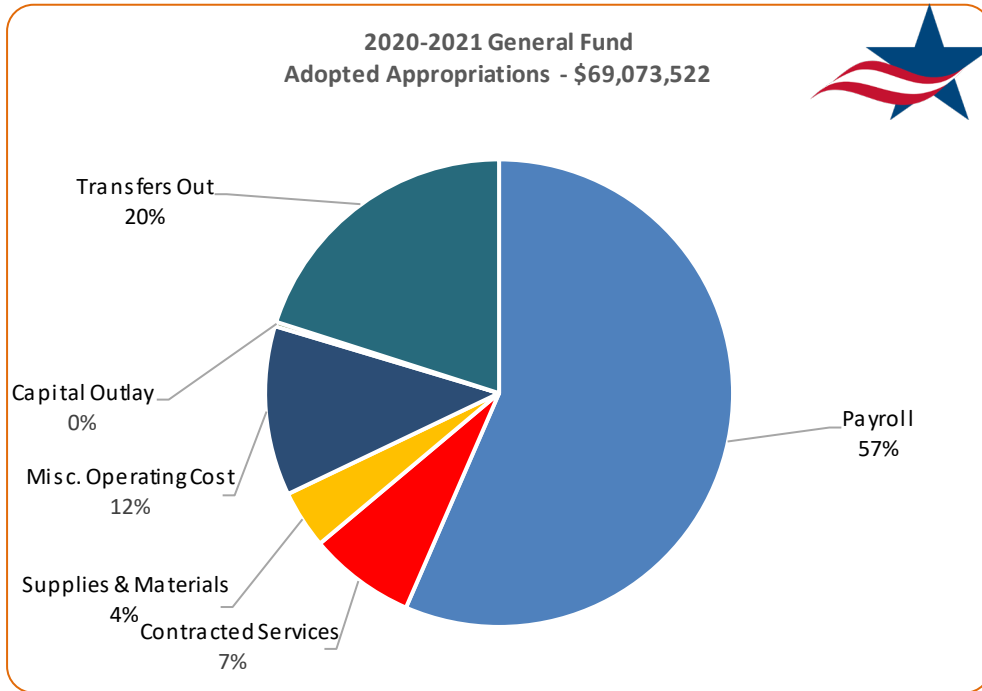
The 2021-2022 budget includes a 2% salary increase for all employees. The budget process was representative of the economic environment. A series of budget meetings and reviews were conducted by the Superintendent and the Budget Committee to achieve this budget. Transfers-out to other funds amounted to \$5,449,088 for fiscal year 2021-2022 mainly due to the additional participation of the General Fund in the construction projects to upgrade existing facilities, Star Re-Imagine project, and debt service contributions from General Fund for the new bonds.

## Comparison of General Operating Fund Appropriations by Object

### General Fund Only -

Object Code	Adopted Budget 2020-2021	Amended Budget 2020-2021	Proposed Budget 2021-2022	Percent Change
Payroll	\$ 39,036,777	\$ 39,016,777	\$ 40,760,751	4%
Contracted Services	5,085,572	5,230,874	5,200,800	-1%
Supplies & Materials	2,779,374	2,790,481	2,761,188	-1%
Misc Operating Cost	8,101,274	8,226,941	8,178,205	-1%
Capital Outlay	211,932	213,492	40,000	-81%
Transfers Out	13,858,593	13,858,593	5,449,088	-61%
<b>Total Appropriations</b>	<b>\$ 69,073,522</b>	<b>\$ 69,337,158</b>	<b>\$ 62,390,032</b>	<b>10%</b>

In the following charts, please find the comparison of the appropriation for the previous year budget and the current year budget.



**Debt Service Fund** – The Department budgeted \$4,446,773 in appropriations for fiscal year 2021-2022. Resources in the Debt Service Fund must be used to pay for general long-term debt principal and interest for debt issues and other long-term debts for which revenues are dedicated from the General Fund. A transfer is projected from the General Fund to the Debt Service Fund in the amount of \$2,857,214. Also, there will be a revenue addition for the contribution of the balances remaining in Bank of Texas accounts to debt service for \$953,005. Currently the Department has approximately \$52 million in debt including:

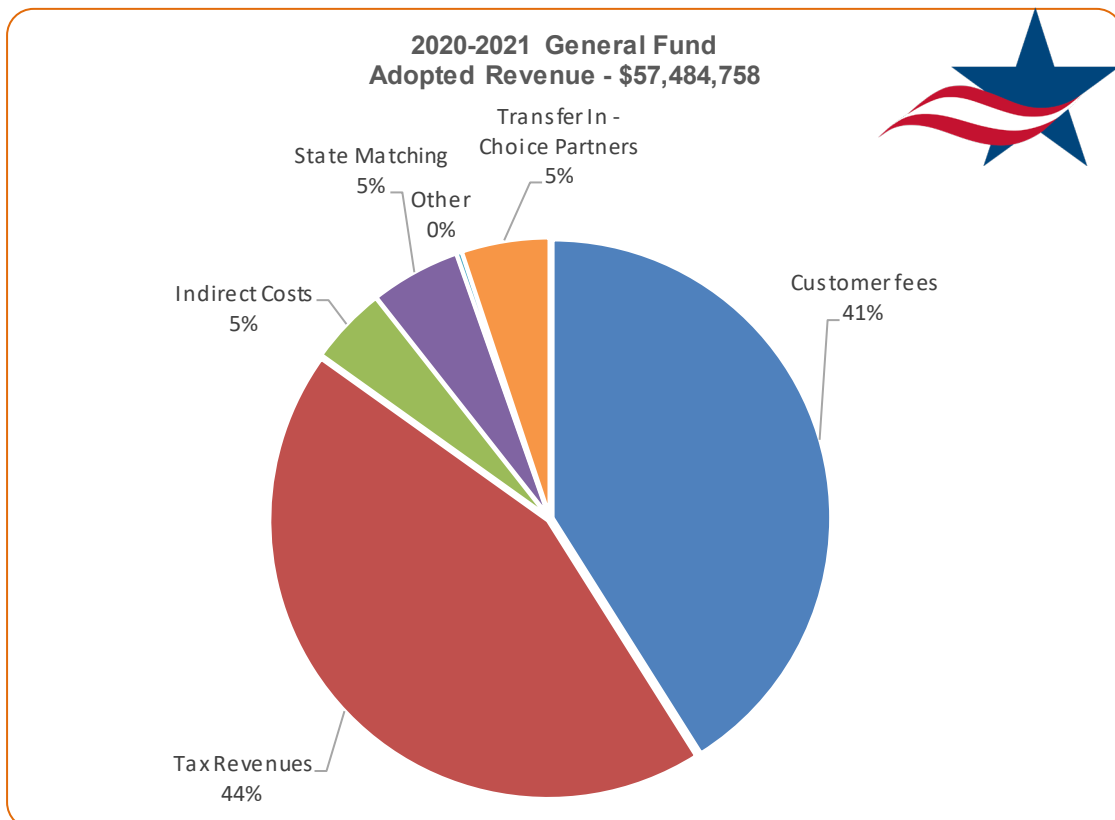
- PFC Lease Revenue bonds for \$27 million issued for the construction of the 2020 Capital improvement Plan that included new buildings for HP East, AB East, Adult Education Center. For these projects, the General Fund contributed \$5.7 million.
- Series 2020 HCDE Maintenance Notes for \$13.8 million for the renovation of the Ronald Reagan building, equipment of the Adult Ed Center, equipment and other resources for AB East, Highpoint East buildings, and other equipment and renovation costs.
- Previous PFC Lease bonds and QZAB bonds for a remaining value of \$11 million

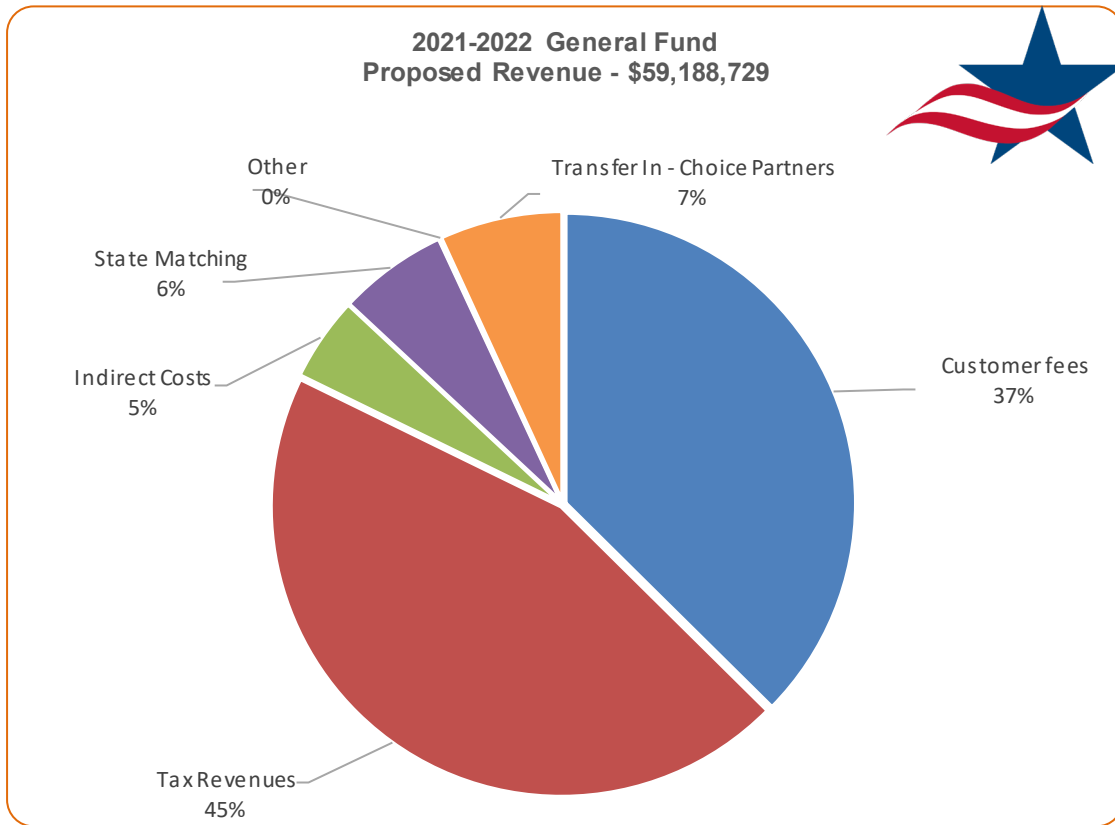
**Special Revenues Funds** – Appropriations for these funds are restricted to or designated for specific purposes by a grantor. For fiscal year 2021-2022, the Department’s appropriation is \$48,233,919. The Department provides information to the Board of Trustees on all Department grants, as the Notice of Grant Awards (NOGA) are received, the estimated revenues and appropriations are adjusted to reflect the awarded grant budget. These grants have restrictions placed by grantors.

**Revenue Levels**

Revenue estimates are based upon a variety of demographic and tax information. Proposed revenue from the two major sources, customer fees and local property taxes, are critical to the budget.

The following charts present the adopted revenue levels for fiscal year 2020-2021 and the proposed revenues for fiscal year 2021-2022.





The Department estimates total General Operating Fund revenues of \$59,188,729 for the 2021-2022 fiscal year. Customer fees are projected to be \$22,145,627 or 37% of the estimated revenues. Tax revenues are projected to be \$26,528,250 or 45% of the estimated revenues. The remaining 18% of the revenues are indirect costs at \$2,790,440; state funding \$3,620,000, transfer in from Choice Partners Fund of \$4,054,412 and other revenues at \$50,000.

The recommended budget includes an increase in revenues of 3% from the amended fiscal year 2020-2021 budget for the General Fund.

Object Code	Adopted Budget 2020-2021	Amended Budget 2020-2021	Proposed Budget 2021-2022	Percent Change
Customer Fees			\$ 22,145,627	-6.2%
Tax revenues	25,188,000	25,326,432	26,528,250	5%
Indirect costs	2,598,513	2,598,513	2,790,440	7%
State funding	3,000,000	3,000,000	3,620,000	21%
Other	170,000	170,000	50,000	-71%
Transfer In-Choice Partners	2,927,240	2,927,240	4,054,412	39%
<b>Total Revenues</b>	<b>\$ 57,484,758</b>	<b>\$ 57,623,191</b>	<b>\$ 59,188,729</b>	<b>3%</b>

## Local Revenues

Local revenues are projected to increase by 1%. Revenues from current year customer fees are expected to decrease by 6.2% from an amended budget of \$23,601,006 in fiscal year 2020-2021 to a projected \$22,145,627 for fiscal year 2021-2022. HCDE has not increased the rates and additional contracted seats at the special schools, no increment in the service rates from Records Management, Therapy division, and the Center for Safe and Secure Schools, and a reduction in rates from Educator Certification and Advancement Division for fiscal year 2021-2022. In addition, the Department anticipates a 5% increase change in tax revenues from \$25,326,432 in fiscal year 2020-2021 to \$26,528,250 in fiscal year 2021-2022 due to the increase in property values and the adopted tax rate. A 3.8% increase in values is projected based on the preliminary estimate from the Harris County Appraisal District. Also, a 99% collection was used in projecting revenues for fiscal year 2021-2022, and it is expected that this rate will be realized for the fiscal year.

**Tax Rate** – Effective January 1<sup>st</sup>, 2020, the State Legislature approved SB3 that included change in terminology for tax rates and tax rate calculations. The new terminology is as follows: Effective Tax Rate – Now called “No-New-Revenue Tax Rate”. Roll Back Tax Rate – Now called “Voter Approval Tax Rate”. In addition, the calculation was changed as the new law requires to use the average of three-year collection rates.

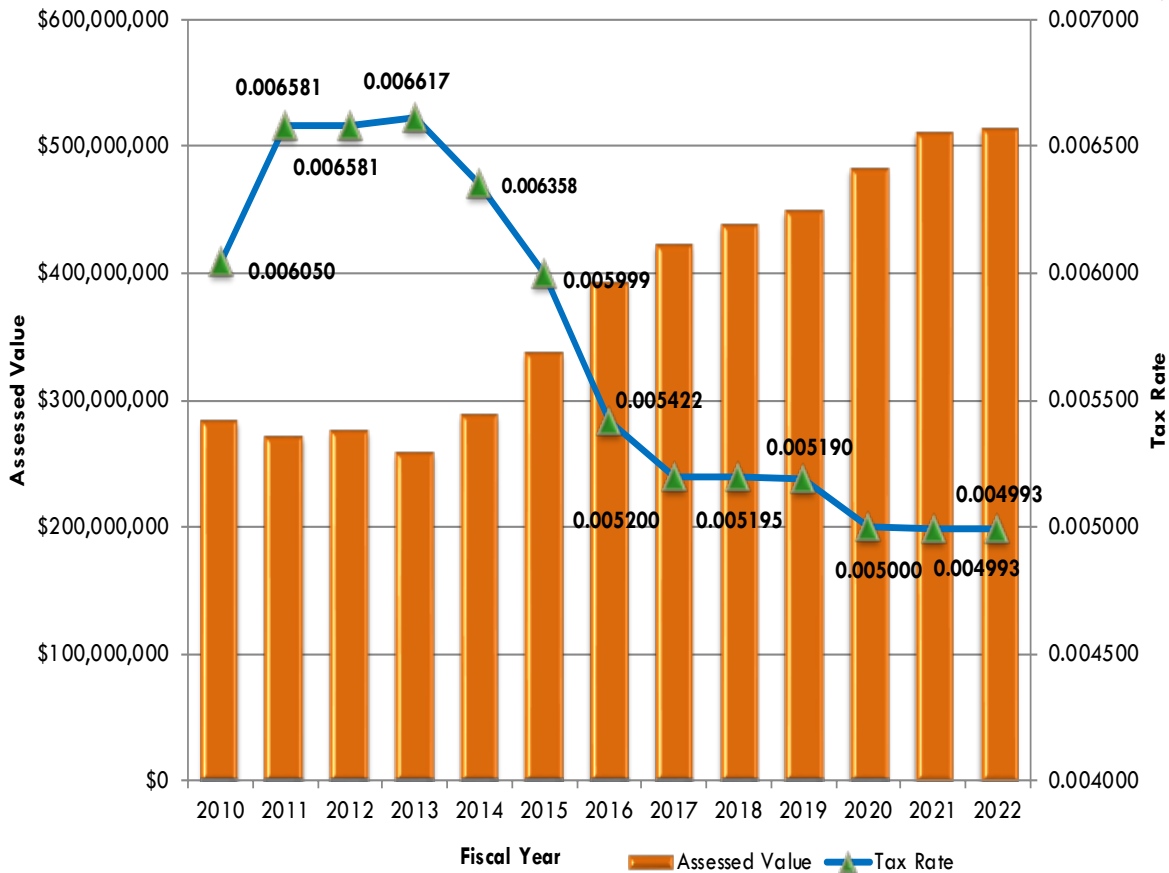
Based on the taxable value, the Department must project the level of taxation that will generate adequate funds to provide for funds to meet Department obligations while keeping in mind the ability of local taxpayers to pay their taxes. The Harris County Tax Office will calculate the no-new-revenue tax rate (“NNRR”), formerly called the effective tax rate. The NNRR was projected at \$.004955 for fiscal year 2020-2021. We expect the proposed tax rate will be below the voter approved rate (VAR) for fiscal year 2021-2022.

Throughout the budget process, we used the current tax rate and the projected values to estimate the level of local effort. Upon receiving the certified values and the NNRR calculation from the Harris County Tax Assessor – Collector, the tax rate proposal will be developed and presented to the board in accordance with the truth in taxation law. Current revenue projections and tax rates are based on projected values and current rates. Projections will be recalculated in accordance with State tax regulations.

**Taxable Value** – The Harris County Appraisal District certifies the taxable value from which the Department begins to develop the estimates for local tax revenues. The 2019 certified valuations of net taxable value for the 2020-2021 fiscal year are \$505,450,987,981 (based on HCAD report updated 4/30/20). The 2021 Preliminary Estimate is \$513,616,649,590 (based on HCAD letter dated 4/30/21), which is an increase of \$8,165,661,609 or 1.61%. For fiscal year 2021-2022 the appraised values were estimated at \$525 billion considering a larger increase of new property added, which represents a 3.81% increase. The adjacent chart illustrates the 10-year taxable value history of the Department. For fiscal year 2021-2022 to 2024-2025, the Department projects a 3% growth on appraised values due to the positive economic impact in the region and value growth.

**Tax Collections** – The collections percentage used to estimate the tax revenues is 99%; the Department’s tax collections goal is 99%. This is a realistic approach given the trend of the Department’s collections effort and the projected tax increase.

## HCDE Property Values and Tax Rates



In the chart above, the tax rate has been reducing as the property values for the Harris County have increased. As the population in the Harris County has grown, new areas have been developed with new construction and new businesses.

### Other Tax Revenues

The Department does not have any other local taxes or collections. Harris County Department of Education does not receive sales tax, franchise taxes or any other taxes. It does charge fees for services for various activities. The following are general fee charges by the various divisions.

### Fees for services

**School based therapy services** are provided to school districts which contract with HCDE to provide occupational therapists. The rates based are based whether the district is within the county boundaries or outside of the boundaries. The fees range from \$380 to \$532 per day. The sustainability of this model has been identified as locally supported activity which is assisted by property taxes. There was no increase in fees compared to last year's fees.

**Special school services** are provided to school district which contract with HCDE to provide services for students with behavioral and disability issues. The rates are based whether the district is within the county boundaries or outside of the boundaries. The fees range from \$6,250 (Fortis – In County) to \$23,853 (AB Schools – Out of County) per year. The sustainability of this model has been identified as locally supported activity which is assisted by property taxes. There was no increase in fees compared to last year's fees.

**Records management services** are provided to school districts which contract with HCDE to provide services to safe keeping documents and records. Rates are based whether the district is within the county boundaries or outside of the boundaries. The fees range from \$.24 to .26 cents per box, \$.25 cents per month for tape or film. Rates are lower for educational entities, and other out of County or non-educational entities require a 15% to 25% margin to reduce the cost of providing services to ISDs. There was no increase in fees compared to last year's fees.

**Teaching and Learning Center services** are provided to school districts which contract with HCDE to provide digital training and course development. The rates are based whether the district is within the county boundaries or outside of the boundaries. The fees range from \$850 to \$2,497 depending on the scope of work. The sustainability of this model has been identified as locally supported activity which is assisted by property taxes. There was no increase in fees compared to last year's fees.

**Safe and Secure School services** are provided to school districts which contract with HCDE to provide facility audits. The rates are based whether the district is within the county boundaries or outside of the boundaries. The fees range from \$1,200 to \$2,500 per school. There was no increase in fees compared to last year's fees.

**Certification and Training Services** are provided to individuals seeking certification in the areas of teaching, principalship and superintendency. The rates for the previous fiscal year ranged from \$4,400 to \$6,595 per individual per program, for FY22 the proposed rates will range between \$2,650 to \$3,000 per individual per program. There was a decrease in fees compared to last year's fees.

### **Enterprise Activity**

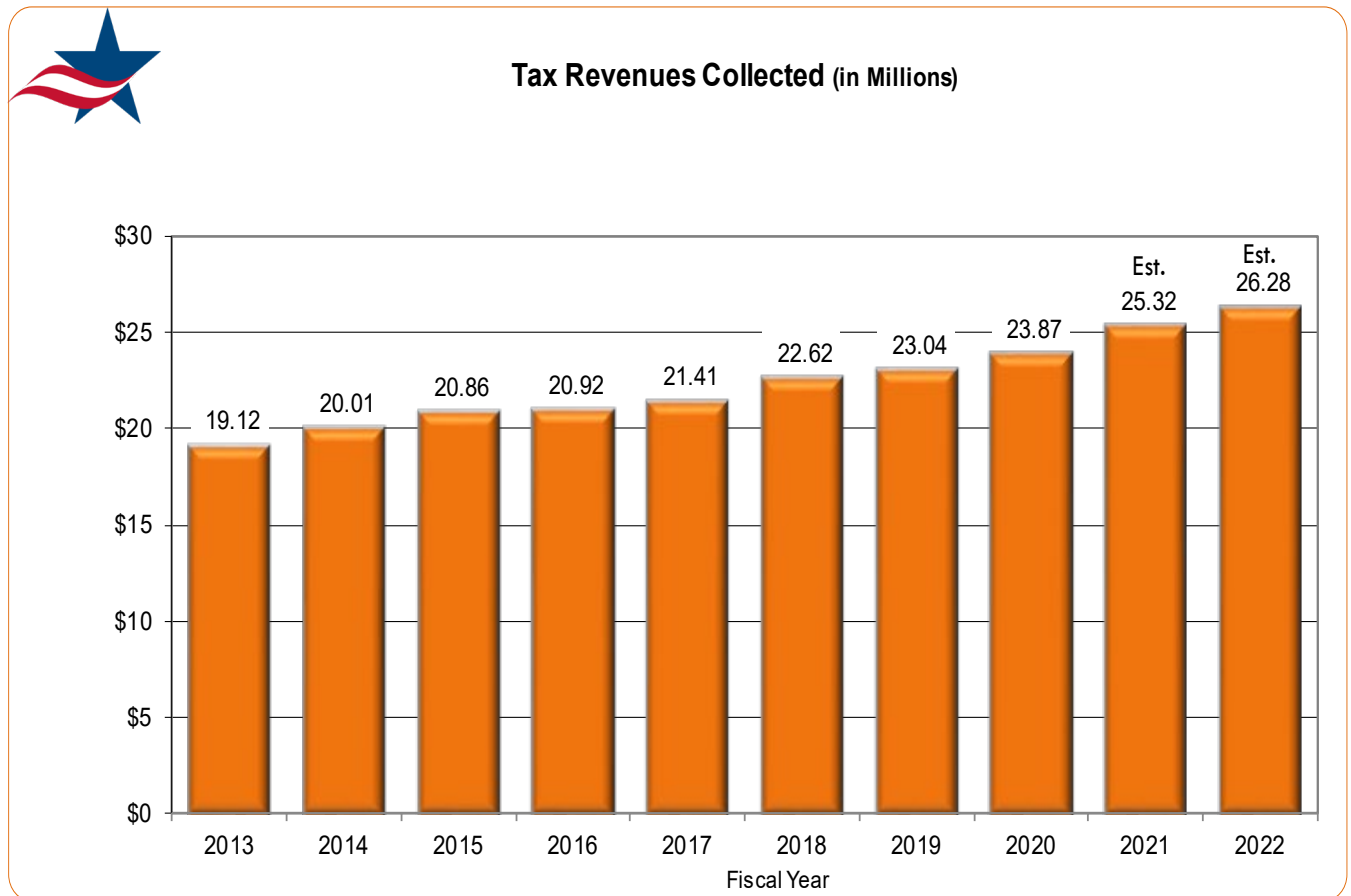
**Cooperative procurement services** are provided to school districts which contract with HCDE and participate in the national cooperative – Choice Partners. The rates are paid by the vendors based on the type of commodity. The fees range from 1% to 4%. The sustainability of this model has been identified a self-sustaining activity which provides revenue to the General Fund and supports Department activities for grants and other services.

### **Other Local Revenue Sources**

The Department has other sources of revenue. For Fiscal Year 2021-2022 the only source of other revenue is interest. Interest revenues are estimated in \$50,000.



The following chart presents the tax revenues collected in the last ten years.



### Other 2021-2022 HCDE Budget Highlights

#### Salary Increase –

The proposed budget includes a \$15 an hour minimum compensation plan and a 2% for all employees for General Fund, Facilities and Enterprise employees. HCDE plans to recruit, hire, and retain high quality staff to be able to provide the best services available in the marketplace. The new beginning teacher salary will be \$62,800 which is expected to be at the highest level for the region. Grant employees are only included in the increase if the grant can absorb the cost. For the Head Start Program, a \$300,000 additional transfer from General Fund will be required for FY 22 to implement the \$15 minimum compensation plan.

#### Other Payroll Highlights –

Additionally, included in the budget are 7.5 new positions which included 1.5 therapists for the School Based Therapy Division, 2 Instructional Coaches for Head Start and 4 FTE for Adult Education.

#### Workers Compensation Insurance –

The amount of \$400,000 was budgeted for fiscal year 2021-2022. There are sufficient funds in the reserve account for uncertainties and to cover any runoff claims.

#### Transfers Out –

The amount of transfers out decreased by \$8,409,505 from fiscal year 2020-2021, for a total of \$5,449,088. This includes the Head Start transfer for \$600,000, the CASE transfer for \$550,787, Lease (QZAB) fund transfer for \$451,429, the capital projects for \$1,121,000, the Debt Service transfer for \$2,405,785, and the Star Re-Imagined one-time transfer for \$320,087.

**Transfers In –**

Choice Partners Cooperative is an Enterprise Fund with excess funds transferred to the General Fund to support the mission of HCDE. The total transfer (revenue to General Fund) is \$4,054,412.

Below is the five-year all Funds forecast for Harris County Department of Education. The assumption is that revenues will grow at a 3% rate and appropriation will grow at a 2% rate for the estimated years below.

**Harris County Department of Education  
All Funds Revenues and Expenditures  
Five Year Forecast**

	Actual 2017-18	Actual 2018-19	Actual 2019-20	Amended 2020-21	Proposed 2021-22	Estimated 2022-23	Estimated 2023-24	Estimated 2024-25	Estimated 2025-26	Estimated 2026-27
Beginning Fund Balance	\$40,427,732	\$42,583,959	45,676,310	\$38,633,589	\$78,253,024	\$48,136,225	\$21,186,111	\$20,399,620	\$20,399,620	\$20,291,447
Estimated Revenues	97,104,537	105,155,340	100,243,233	167,188,004	124,117,737	124,487,287	127,381,032	130,611,815	132,721,981	136,002,338
Appropriations (Exp.)	94,948,310	102,062,989	107,285,954	127,568,569	154,234,536	151,437,401	128,167,523	130,719,988	132,120,183	134,755,143
Difference	2,156,227	3,092,351	(7,042,721)	39,619,435	(30,116,799)	(26,950,114)	(786,491)	(108,173)	601,797	1,247,195
<b>Projected Ending Fund Balance</b>	<b>\$42,583,959</b>	<b>\$45,676,310</b>	<b>\$38,633,589</b>	<b>\$78,253,024</b>	<b>\$48,136,225</b>	<b>\$21,186,111</b>	<b>\$20,399,620</b>	<b>\$20,291,447</b>	<b>\$21,001,418</b>	<b>\$21,538,642</b>
Nonspendable Fund Balance	128,037	169,805	177,243	177,243	177,243	177,243	177,243	177,243	177,243	177,243
Restricted Fund Balance	11,219,387	10,600,127	2,939,650	32,446,770	14,239,592	2,939,650	2,939,650	2,939,650	2,939,650	2,939,650
Committed Fund Balance	2,014,976	2,014,976	2,014,976	2,014,976	2,014,976	2,014,976	2,014,976	2,014,976	2,014,976	2,014,976
Assigned Fund Balance	9,466,397	9,499,397	13,540,000	13,540,000	5,449,088	5,449,088	5,449,088	5,449,088	5,449,088	5,449,088
Unassigned Fund Balance	19,755,162	23,392,005	19,961,720	30,074,035	26,255,326	10,605,154	9,818,663	9,710,490	10,420,461	10,957,685
<b>Cash Flow Required two months</b>	<b>15,824,718</b>	<b>17,010,498</b>	<b>17,880,992</b>	<b>21,261,428</b>	<b>25,705,756</b>	<b>25,239,567</b>	<b>21,361,254</b>	<b>21,786,665</b>	<b>22,020,031</b>	<b>22,459,190</b>
<b>Cash Flow Needed for one month:</b>										
- For Special Revs Funds	2,445,621	2,870,235	3,463,105	3,246,100	4,005,319	4,085,426	4,167,134	4,250,477	4,250,477	4,335,486
- From General Fund	5,466,738	5,635,014	5,477,391	7,384,614	8,847,559	8,534,358	6,513,493	6,642,855	6,759,538	6,894,109
Cash Flow Calculations:										
Special Revenue Funds - Grants	29,347,454	34,442,824	41,557,265	38,953,199	48,063,832	49,025,109	50,005,611	51,005,723	51,005,723	52,025,837
1/12 of Total Grant is (one month)	2,445,621	2,870,235	3,463,105	3,246,100	4,005,319	4,085,426	4,167,134	4,250,477	4,250,477	4,335,486
All Funds - Appropriations	65,600,856	67,620,165	65,728,689	88,615,370	106,170,704	102,412,293	78,161,912	79,714,265	81,114,460	82,729,305
1/12 of General Fund for Cash Flow	5,466,738	5,635,014	5,477,391	7,384,614	8,847,559	8,534,358	6,513,493	6,642,855	6,759,538	6,894,109

Note: To reflect the actual events of the construction projects during fiscal year 2020-2121 the amended numbers were also adjusted to reflect expenditures over multiple years.

**Going forward beyond fiscal year 2021-2022**

Estimated revenues and appropriations for the next five years will depend on the ability for HCDE to remain implementing a positive business model that will maximize fee structure, grant resources, and

leverage local tax dollars. The ability to remain competitive in the market relies on maintaining a knowledgeable and expert work force, safe and secured facilities, 21<sup>st</sup> century technology, and relevant program and services that client districts and governmental entities need and seek from HCDE.

The future financial situation of HCDE would be the result of the collective Department effort to become a major player in three areas: **(1) Therapy Services:** HCDE's objective is to become the best source of therapy services for the schools in Harris County by offering competitive rates and top of the line services; **(2) Special Schools:** HCDE provides excellent services in schools designed to provide education to students with special needs. HCDE looks forward to expanding its clientele to new schools in other areas of the Harris County, such is the case of the Fortis Academy; **(3) Choice Partners:** HCDE provides benefit to school districts in Harris County and other clients by complying with the procurement requirements and vendors in all service areas. Out of every transaction, the vendors that supply Choice Partners members pay a commission as revenue for Choice. After Choice expenses are covered, the remaining excess is transferred to the General Fund to fund HCDE programs that benefit our community and students.

One of HCDE main goals is recruiting, hiring, and retaining high quality staff. Regarding personnel staffing trends, HCDE maintains the minimum level of staff required to provide good quality services. The HCDE advantage is that can utilize tax revenues to provide quality services.

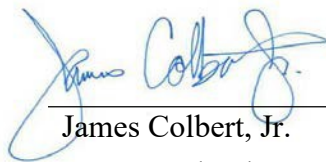
### Acknowledgements

In fiscal year 2020-2021, the Business Office earned the Distinguished Budget Presentation Award for Budgeting from ASBO, and the Distinguished Budget Presentation Award from GFOA. This was the twelfth submission for ASBO and the thirteenth submission for GFOA for HCDE in its history. All budget managers also were instrumental in providing timely information to the Business Office.

### Final Comments

The preparation of the Department's budget is a coordination of many efforts from divisions, Research & Evaluation, Human Resources, Technology and Business Support Services. We are excited about the performance-based budgeting and look forward to FY 2021-2022. We thank the Budget Team that coordinated the wealth of information before you and we look forward to your input and feedback on our financial and operations plan.

Respectfully,



---

James Colbert, Jr.

County School Superintendent

---

Jesus Amezcua, PhD, CPA, RTSBA  
Assistant Superintendent for Business Services

**DEPARTMENT OFFICIALS, STAFF & CONSULTANTS**

---

**COUNTY BOARD OF TRUSTEES**

NAME	TITLE	SERVICE DATE
Danyahel (Danny) Norris	President	2019
Richard Cantu	Vice President	2019
Andrea Duhon	Second Vice President	2020
David W. Brown	Member	2021
Erica Davis	Member	2021
Eric Dick	Member	2017
Amy Flores Hinojosa	Member	2020

**ADMINISTRATIVE OFFICIALS**

Name	Position
James Colbert, Jr.	Superintendent
Jesus Amezcua, PhD, CPA, RTSBA	Assistant Superintendent for Business Services
Jonathan Parker	Assistant Superintendent for Academic Support
C.J. Rodgers, Ed.D.	Assistant Superintendent for Education & Enrichment
Danielle Clark	Chief Communications Officer
Natasha Truitt, MBA	Executive Director, Human Resources
Rich Vela	Executive Director for Facilities

**CONSULTANTS & ADVISORS**

Financial Advisor .....	US Capital, LLC. Houston, Texas
Bond Counsel.....	Orrick, Herrington & Sutcliffe LLP Houston, Texas
Certified Public Accountants .....	Whitley Penn, LLP Houston, Texas
General Counsel .....	Karczewski, Bradshaw, Spalding, Nichols, Lamp, Langlois Houston, Texas

## SUPERINTENDENT'S BIOGRAPHY

---



### **James Colbert, Jr**

Mr. James Colbert., Jr. is the County School Superintendent of Harris County Department of Education since 2014. Harris County is the most populous county in Texas and encompasses 25 school districts. Superintendent Colbert is probably best known for being a fearless advocate for students and for his ability to transform academic performance.

Prior to joining Harris County Department of Education, Mr. Colbert served as Superintendent of West Orange-Cove Consolidated Independent School District. Before that post, he was Assistant Superintendent at Hamilton County Department of Education in Tennessee where he had oversight of 72 campuses with more than 42,000 students.

A native of Washington, D.C., Colbert was the recipient of a track and field scholarship to the University of Texas at Austin, where he earned a Bachelor's degree in Special Education. He received his Master's degree in Education Administration from Texas State University and holds certification in the areas of the Superintendency, Administration, and Special Education in both Texas and Tennessee.

He and wife Angie are the parents of a son, Isom, who attends Louisiana State University. Mr. Colbert and his family have made Kingwood, Texas their home upon relocating to the Houston area.

## ASSISTANT SUPERINTENDENT FOR BUSINESS SERVICES' BIOGRAPHY

---



### **Jesus J. Amezcua, PhD, CPA, RTSBA**

Dr. Amezcua has been the Department's Assistant Superintendent for Business Services since 2008 and he oversees the financial management, investment management, debt management, procurement, compliance, tax collections, and school's finance council.

Under his leadership, the Department secured over \$8 million in Quality Zone (QZAB) credit contracts and over \$5.8 million in E-RATE technology funding, the 2016 Bond series for the construction of the AB West new campus for \$7 million, and recently the \$44.9 2020 Bond Series for the Construction plan of several new schools and buildings. Dr. Amezcua also coordinated the creation of the School Finance Council to provide professional development opportunities, sharing of ideas and networking opportunities for business managers in Harris County.

After graduating from Martin High School, Dr. Amezcua attended Tarkio College in Missouri and earned three master's degrees, including an MBA from Texas A&M International University. Dr. Amezcua is a Certified Public Accountant and has taught since 1991 at Texas A&M International University. He earned his doctorate in educational administration from Texas A&M University in December 2014, and his Texas Superintendent Certificate in 2016.

Before HCDE, Dr. Amezcua worked for Laredo Independent School District as the Chief Finance Officer for 12 years. Prior to Laredo ISD, Dr. Amezcua worked for the City of Laredo. During his tenure with the City, he served as the assistant director of finance, revenue manager, internal auditor, and staff accountant.

Dr. Amezcua is member of the Houston Rotary Club and is actively involved in numerous community events and organizations. He is a member of the best practice committees for GFOA and ASBO, and a member of the Professional Standards Committee by the Texas Society of CPAs. He is also a member of the AICPA.

Dr. Amezcua and his wife, Ramona, have three children and a grandchild.

## BOARD OF TRUSTEES BIOGRAPHIES

---

**Danyahel (Danny) Norris**  
**Board President**  
**Position 6, Precinct 1**



Danyahel (Danny) Norris serves as trustee for Harris County Department of Education Position 6, Precinct 1 and was elected to office in November 2018.

Norris is an associate director and instructor of law at Thurgood Marshall School of Law on the campus of Texas Southern University. He is a practicing intellectual property attorney, principal partner of Norris & Norris Attorneys and Counselors at Law and is a past president of the Houston Lawyers Association. He shares his leadership skills through various professional organizations, including the New Leaders Council, Houston chapter.

**Richard Cantu**  
**Position 3, At Large**  
**Board Vice-President**



Richard Cantu serves as trustee for Harris County Department of Education Position 3, At-Large and was elected to office in November 2018.

Richard is the deputy executive director of the East Aldine Management District and has held several nonprofit and municipal leadership positions.

**Andrea Duhon**  
**Second Vice President**  
**Position 4, Precinct 3**



Andrea Duhon serves as board member for Harris County Department of Education Position 4, Precinct 3.

Duhon is a territory manager and marketing strategist for Plant Sight 3D. She graduated with a Bachelor of Science in marketing from McNeese State University.

Her affiliations include community leader for Combined Arms, formerly Lone Star Veterans Association, a nonprofit helping veterans' transition to civilian life. Husband Hand is active-duty Navy. Her daughter attends school in Katy.

Duhon was appointed to her position in December 2019 with the term ending December 2025.

**David W. Brown**  
**Position 7, At Large**



Brown, a first-generation high school, and college graduate is a proud husband and father of three. After graduating from college, he became a full-time entrepreneur and community activist. He is currently a health educator with a nonprofit organization located in 3rd Ward.

He holds a bachelor's degree in Business Administration, a Master's in Business Administration with a focus in Public Administration and is currently working on a Doctorate's in Business Administration Specializing in Leadership.

Brown began his term January 2021 with the term ending December 2026.



**Erica Davis**  
**Position 5, At Large**



Davis is the Chief of Staff for the Harris County Precinct One Constable's Office of Alan Rosen where she focuses on building bridges between Law Enforcement and the Community.

She earned a Bachelor of Arts in Interpersonal Communication & Spanish from the University of Houston, a Master's in Public Affairs from the LBJ School at the University of Texas – Austin, and currently working on a M.S. in Science at Columbia University-New York.

As a true public servant, Erica develops educational safety seminars to all communities, provide resource fairs for low-income communities and developed multiple platforms for diversity and inclusion and youth to dialogue on progressive issues.

Erica Davis is a proud Veteran's wife to David, devoted bonus mom to Elijah, & native Houstonian. In her free time, you can find her serving in all communities.

Davis began her term January 2021 with the term ending December 2026.

Davis believes the community needs to know about all the resources available for our children.

**Eric Dick**  
**Position 2, Precinct 4**



Eric Dick serves as a trustee of the HCDE Board of Trustees and as trustee for Position 2, Precinct 4. He was elected as trustee in November 2016.

Dick is a homeowner's insurance lawyer and owner of Dick Law Firm, PLLC.

After obtaining an associate degree from Community College, he gained his bachelor's degree from University of Phoenix. He obtained his law degree after attending Western Michigan University Cooley Law School and the University of Alabama School of Law.

**Amy Flores Hinojosa  
Position 1, Precinct 2**



Amy Flores Hinojosa serves as board member for Harris County Department of Education Position 1, Precinct 2.

As a process engineer, she is employed by Chevron Corporation as project manager in technology development. She earned a Bachelor of Science in Chemical Engineering from the University of Houston.

She resides in Pasadena with her husband and two children and shares her passion for education through several student and professional mentoring initiatives. As the founder of Community Leaders Encouraging Academia Through Sports, Inc. or CLEATS, the Pasadena native heads a community youth athletic program which allows students to explore their college futures by visiting local universities.

During 2020, Hinojosa serves as director on the board of Prounitas, a nonprofit dedicated to raising awareness for health and wellness resources for youth to be successful in school and beyond. She continues to grow her leadership skills as a Houston Leadership ISD 2020 fellow and a Houston Latinos for Education 2019 fellow.