



NURTURING AND STRENGTHENING FAMILIES THROUGH EDUCATION

HEAD START
ANNUAL REPORT
2023-2024

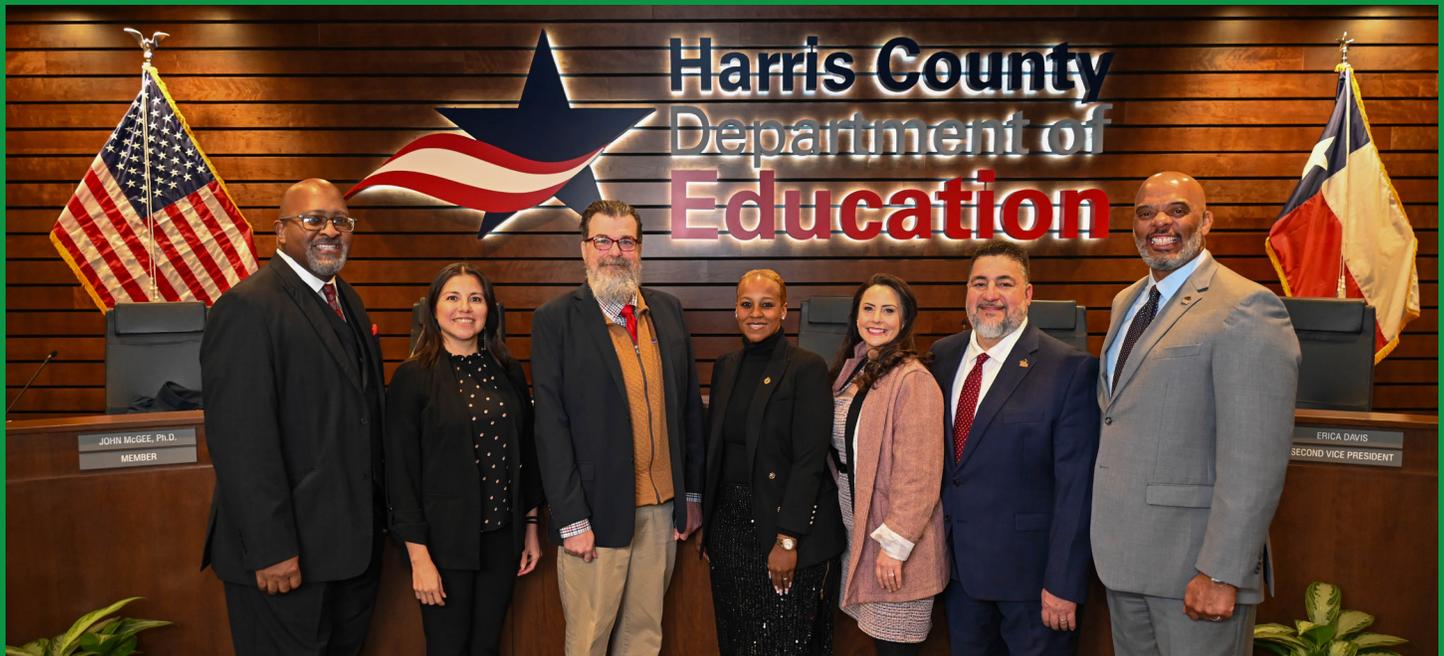




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TRUSTEES AND POLICY COUNCIL



HCDE Board of Trustees (Current)

Amy Flores Hinojosa, President
Erica Davis, Second Vice President
Richard Cantu, Member
Eric Dick, Member
Andrea Duhon, Member
John McGee, Member
Silky Malik, Member

Policy Council Representatives (2022-23)

Kelly Jones | Barrett Station HS / EHS
Valerie Silva | Baytown HS / EHS
Brittany Perez | Channelview
Pamela Caligone | Compton
Kathy Smith | Dogan
Shaquinthia Williams | Fifth Ward
Brendy Aguilar | Fonwood
Melanie Aguirre | Humble HS / EHS
Karen Arias | JD Walker
Zenith Peoples | La Porte HS / EHS
Iram Carreon | Pugh
Imelda Monsivais | Sheffield
Tia Glenn | Tidwell HS / EHS
Dahiana Maria Lantiqua | Kool Kids
Esmeralda Monique Zamora | John G. Jones
Angela Berring | Successful Starters
Tamicra Unique Butler | Community Partners
Toni Carrasco | Pasadena Learning Center

Policy Council Alternates (2023-24)

Brenda Bass | Barrett Station HS / EHS
Tamarrah Blake | Baytown HS / EHS
Lesli Canchola | Channelview
Dominique Brown | Compton
Tequila Chatmon | Dogan
Renee Broadus | Fifth Ward
Chrishonda Jackson | Fonwood
Janikian Morgan | Humble HS / EHS
Iris Madrigal Cebrero | JD Walker
Heather Frisbie | La Porte HS / EHS
Elmer Zeledon Moreno | Pugh
Dayana Miranda Gaucin | Sheffield
Aniyah Alix | Tidwell HS / EHS
Evelyn Lwantale | Kool Kids
Leslie Cabrera | John G. Jones
Brizzick Williams | Successful Starters
Breeann Williams | Community Partners
Perla Rubi Torres | Pasadena Learning Center

HOW WE LEARN

Lessons through Songs, Stories and Activities that Empower Children and Parents

Students enrolled in our HS/EHS programs benefit from learning experiences through the Frog Street Infant, Toddler and Pre-K curriculums. At our Houston ISD collaboration campuses, students utilize the SAVVASThree Cheers for Pre-K curriculum, involving parents as active partners in their child’s education and enhancing language and literacy skills through songs and stories. They also empower staff to strengthen students’ abilities while reinforcing key concepts and skills. By accommodating diverse learning styles and providing individualized instruction, students remain engaged in learning experiences.

The inclusion of the Skill-Streaming supplemental curriculum enhances students’ social/emotional development and interpersonal interactions by building on the Conscious Discipline practices embedded in Frog Street Curriculums.

Learning Outcomes for Early Head Start / Head Start Students

Child Assessment Elements for All Students:

- Observations
- Portfolio Collections

Child Assessment Elements for Early Head Start Students:

- Frog Street Developmental Checklist

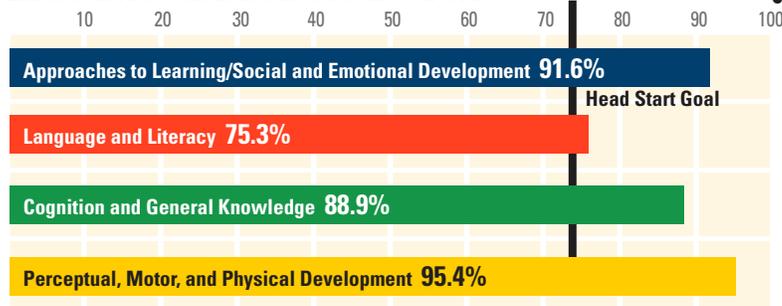
Child Assessment Elements for Head Start Students:

- CLI Engage Circle Progress Monitoring Assessment

ASSESSMENT OUTCOMES

80% of students will reach “School Readiness Goals” as they transition from Head Start to Kindergarten

End of Year Assessment Results for Four-Year-Olds



Overall Ongoing Assessment Summary for the 2023-2024 School Year

All students were formally assessed three times during the school year: Beginning-of-Year (BOY), Middle-of-Year (MOY), and End-of-Year (EOY). Staff also conducted ongoing informal observations to document student progress.

Early Head Start (EHS) students were assessed using the Frog Street Developmental Checklist. Head Start (HS) 3- and 4-year-old students were assessed using the CLI Engage Circle Progress Monitoring Assessment.

OBSERVATIONS:

Early Head Start (EHS)

- Infants in the program demonstrated steady skill progression, moving from emerging abilities to mastering checklist skills. This included improved body control, recognition of caregivers, object tracking and early listening and speaking skills, such as cooing and responding to voices.
- Toddlers showed growth in language development and motor skills and began attempting to sing songs, enjoying books and turning pages. Older toddlers advanced to matching animal sounds, identifying colors and shapes and demonstrating increased engagement in early literacy activities.
- Overall, EHS students exhibited developmental growth across all key areas: Perceptual, Motor and Physical Development, and Cognition and General Knowledge.

Head Start (HS)

- Students across both age groups, genders and primary languages demonstrated gains in each of the four assessment domains.
- While the 80% proficiency goal set by Head Start for Language and Literacy outcomes was not fully met, there was a 1.9% increase in proficiency compared to the previous school year.
- Language and literacy gains were observed for both 3- and 4-year-olds, with progress remaining consistent across different genders and language groups.
- Rapid vocabulary performance improved from BOY to EOY, indicating that as assessment difficulty increased over the year, students successfully adapted and progressed in their learning.

Message from the Superintendent

Dear Head Start Community,

At Harris County Department of Education, we're proud to be a leader in early childhood learning and alternative education. Our services impact tens of thousands of students and families each year, supporting the ever-evolving needs of our school districts and community.

High-quality early childhood education is among those needs, and I'm pleased to present the 2023-2024 annual report for our Head Start program. This year's theme, "Nurturing and Strengthening Families Through Education," reflects the program's holistic approach to providing for children and families. In our campuses, we care for and strengthen the entire family unit in addition to educating our youngest learners.

Early childhood education is critical to our country's success. We're honored to play a role in shaping the future of our community, however, we recognize that we cannot do this work alone. Our community partners, teachers, teaching assistants and support staff help us assess the needs of every family and provide every child that comes into our care with a safe and nurturing learning environment. Together, we're making a difference in the lives of families, and we look forward to continuing that work in years to come.

Thank you for your continued support of our Head Start program. We remain committed to the advancement of early childhood learning in Harris County.



Sincerely,

A handwritten signature in black ink that reads "James Colbert". The signature is stylized and fluid, with a long horizontal stroke extending from the end of the name.

James Colbert, Jr.
Superintendent, Harris County Department of Education

Message from the Senior Director

As we reflect on the 2023-24 school year, I am proud to celebrate a year of transformation, growth and shared accomplishments for our Head Start program. Together, we've embraced challenges and achieved milestones that strengthen our mission to serve children and families.

This year began with a renewed commitment to excellence. We introduced salary increases for our dedicated staff and prioritized professional development to enhance the quality of education. A



focus on literacy, numeracy and social-emotional health guided our efforts, and the launch of the SuperMENTors program brought dynamic mentorship opportunities to deepen connections and promote literacy.

In the spring, we celebrated full enrollment, thanks to the tireless efforts of our staff, parents and community. While we made the tough decision to close our Fifth Ward and Pugh campuses, we welcomed the opening of our new Coolwood campus, offering more opportunities for infants, toddlers and families.

Mental health took center stage as we empowered staff with tools to address trauma and support students' social, emotional and cognitive development. The well-being of our children remains at the heart of our work, and we are dedicated to meeting their needs with compassion and care.

Summer brought opportunities to reflect, celebrate and prepare for the future. Community partnerships, like the Bates Responsible Parenting Award, highlighted our shared commitment to supporting families and fostering responsible parenting.

As we look to the future, I encourage continued collaboration between educators and parents. You are your child's first teacher, and summer is the perfect time to nurture a love for learning through reading, exploration and new experiences.

Thank you for your unwavering support and dedication to our mission. Together, we are building a brighter future for our children and community. I look forward to another year of progress, connection and success.

Striving for Excellence,

A handwritten signature in black ink that reads "Venetia L. Peacock".

Venetia L. Peacock
Senior Director of Head Start

Message from the Policy Council Chairperson

Greetings,

During the 2023-2024 school year, I had the privilege of serving as the Policy Council Chairperson. In this role, I guided decision-making for the Head Start and Early Head Start programs and led policy council meetings, facilitated discussions, voted on key issues and shared ideas to improve our campuses.

Having my child in the program, I feel confident knowing they are cared for by skilled and dedicated teachers who prioritize their education and development. From the cheerful greetings of the director to the nourishing meals thoughtfully prepared by the cook, the staff consistently demonstrates warmth and professionalism. They excel at building meaningful connections with each child and family, creating an environment where everyone feels valued and supported.

Our campuses place a strong emphasis on parent involvement, offering opportunities like classroom volunteering and assisting during lunchtime. They recognize that when parents actively engage in their children's education, it paves the way for success and creates a ripple effect, improving the entire class' motivation, behavior and overall growth.

My time on the Policy Council was invaluable. I gained confidence, developed leadership skills and built lasting friendships with parents from diverse backgrounds. Each connection enriched my experience and broadened my perspective.

It was an honor to serve as a member of the Head Start Policy Council, and I am deeply grateful for the opportunity.

Best regards,

Tia Glenn
Policy Council Chairperson

WHO WE ARE

Our Mission

To improve school readiness for children, families and the community.

Our Vision

To create a learning environment of excellence dedicated to positively impacting our children, families, employees, community partners and society.

Our Values

Communication,
Honesty, Teamwork,
Respect and Integrity

Our History

Harris County Department of Education, or HCDE, is a separate and distinct entity from county agencies of Harris County, Texas. The Department's primary service area, geographically, covers 1,788 square miles. We offer services to 25 rural, suburban and urban school districts located either entirely or partially within Harris County; to neighboring school districts and governmental agencies in surrounding counties; and to schools, education services centers and other governmental agencies statewide.

In January 1999, HCDE became a Head Start grantee. Our Head Start service area covers approximately 600 square miles of the northeast and southeast portions of Harris County. Our borders extend north to Humble and Huffman. The eastern board of HCDE service delivery includes Crosby, Baytown and LaPorte. To the south, the area east of I-45 includes Clear Creek, Pasadena and Deer Park. We operate 13 campuses which are strategically located to serve over 1,250 children. Within the Early Child Care Partnership, we serve 100 additional children at four community child care centers in our service area.



STUDENT SPOTLIGHT

Mauricio Gonzales Receives Head Start to Success

Mauricio Gonzales, a former student of Harris County Department of Education's (HCDE) Head Start program, embodies the transformative power of early childhood education. His mother, Fabiola Estrada, now a dedicated teacher aide at the Humble Head Start Center, reflects on her son's early success through the program.

Gonzales attended the Coolwood Head Start center from 2015 to 2017, during a challenging period for their family.

"It was a heartwarming experience spending my time in Head Start. I was welcomed with open arms," Estrada recalls. "It was nice to know my child was in a safe place because we were in some tough times during that period."

Head Start provides newborns to 5-year-olds with a safe learning environment that supports growth in language, literacy and social and emotional development. Family Services Providers also assist families with health, education, nutrition, financial, or any service deemed necessary for their success. Estrada learned about Head Start's services through a friend, and found it helped build a strong foundation for her family and her son.

Gonzales, now 13 years old and attending Galena Park ISD, has flourished in many ways thanks to Head Start.



"This program has helped my son in a majority of ways, but mostly how he expresses his emotions, increased his intelligence, and created wonderful memories," Estrada said.

Gonzales excels in and outside of the classroom. In addition to academic success, he is considerate and has developed social skills that he hones in helping his friends. His interests vary from baking, playing video games, going to church, singing and playing the saxophone. His mother credits his current success to the early foundation he set attending Head Start classes.

Head Start also emphasizes the role of parents as their child's first and most important teacher. Parents are encouraged to volunteer throughout the program, in classes, and through the center-based Parent Committee and Policy Council. Estrada's involvement in the program has been instrumental in her son's success and she is thankful for the additional services Head Start provides to families.

"I was granted access to free vaccines, free uniforms and supplies," Estrada notes, highlighting the comprehensive services provided to enrolled children and their families.

The benefits of Head Start are evident in Gonzales' achievements and the positive impact on his family. The program consistently improves educational outcomes for students, increasing the probability that they graduate from high school, attend college and receive additional licenses or certifications.

Gonzales' story is a testament to the enduring benefits of Head Start and the dedication of parents like Estrada, demonstrating the importance of early childhood education in shaping bright futures.



COMMUNITY PARTNERS SPOTLIGHT



Bates Collision Centers Blesses Two Head Start Families

Two Head Start parents no longer have to plan ahead, work around other people's schedules or wait for buses, since being chosen for the 2023 Annual Bates Responsible Parenting Awards.

Compton parent Diomanique Brown and Fonwood Teacher Assistant Marisol Moreno each received a 2014 Ford Focus at a special celebration Dec. 14, 2023 in recognition of their commitment to their children's education, determination to improve their situation and need for reliable transportation.

The occasion, held at HCDE's main office, was also an opportunity to honor Lee and Leila Bates, owners of Bates Collision Centers in Baytown and North Channel, for their long-term commitment to providing reliable transportation to deserving families. The couple has donated a total of 39 vehicles since partnering with HCDE Head Start 20 years ago, in what has become a community wide effort, according to Leila Bates. Employees pitched in to refurbish the cars, and donations of needed items for the families came from family, friends, employees, local businesses and the varsity baseball teams at Baytown's Sterling and Channelview High Schools. Additionally, AMI in Channelview and Bayer Heritage Federal Credit Union each donated six months-worth of car insurance.

"It's been fun to see how many spinoffs and blessings there have been out of this program," Leila Bates said. "We have become a hub to make connections and offer opportunities to give."





Brown said having her own vehicle would greatly ease the challenges she and her 3-year-old daughter Princess face every day. Brown, who serves as chair of the Compton Parent Committee, was using her mom’s car to get to and from work as a security officer and take her daughter to and from school. Brown also has a job as a health care provider and is active in her church and community.

“Having a car would grant us freedom to take care of our responsibilities without the constraints of someone else’s schedule,” Brown wrote in a statement.

Moreno, a single mom of 5-year-old Magally, was forced to start over after separating from her husband

following a domestic violence incident. With no family locally to help out, Moreno has relied on friends and co-workers to help with transportation or paid for rides. Moreno, who is also studying for an associate’s degree in child development, said having reliable transportation would improve the quality of life for her and her daughter and enable her to take a desired trip to visit her parents in Wyoming.

Leila Bates said it is heart-warming to be able to lift up families who go the extra mile to improve their lives and an honor to be recognized for what has been a fruitful partnership with HCDE Head Start.

“We are thrilled to celebrate with our employees this 20-year partnership,” she said.

PARENT SPOTLIGHT

Head Start Parent Jennifer Allen Finds Empowerment, Community Through Head Start

While there is abundant research demonstrating the positive impact of Head Start on children’s education, many parents and families in the Head Start program also see the benefits for themselves.

Jennifer Allen is one of those parents and her Head Start journey is a testament to the profound impact Harris County Department of Education’s (HCDE) Head Start program has on the whole family.

Her son, Colt, began attending classes at the JD Walker Head Start center in 2016. She first learned of the program from her son’s pediatrician. As a single mother, she found the program to be a crucial support system, allowing her to connect with other parents and build a community.

“I loved the experience that we both had from Head Start,” said Allen. “Before Head Start, I was shy and didn’t like speaking in public, but they taught me to get out of my comfort zone.”

Allen’s involvement in the Head Start program extended beyond her son’s education. She was a frequent volunteer at the center and even served on the Policy Council from 2016 to 2020. That experience empowered her to step out of her comfort zone and become a vocal advocate for her child’s needs, skills

she still uses today.

“I learned so much from being on the Policy Council, from advocacy and speaking out. I have learned to advocate for my son now that he’s in school,” Allen said.

Colt, now 12 years old and attending Goose Creek CISD, is thriving thanks to the resources and support provided by Head Start. He loves to draw, create art and play video games. Allen is grateful for the tools Head Start has given her to advocate for her son, who struggles with learning differences.

The benefits of Head Start are far-reaching. The program offers newborns to 5-year-olds a safe learning environment that supports growth in language, literacy and social and emotional development. HCDE Head Start serves over 1,300 students annually, providing free healthy meals and snacks, vision, hearing, nutrition and developmental screenings, and physical activity in a healthy environment.

Allen’s journey highlights the invaluable benefits of Head Start for parents and families, empowering them to become strong advocates for their children and active members of their communities. It also demonstrates what more than 1,000 experience in centers across Harris County each day – Head Start provides opportunities for children, parents and whole families to learn, grow and thrive.



COMMUNITY SUPPORT

FROM U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

Head Start Continuation

\$13,726,236

Early Head Start Continuation

\$4,915,478

Head Start Quality Improvement and COLA

\$319,556

Early Head Start Quality Improvement and Cola

\$121,268

FROM PRIVATE FUNDERS

Dollar General Literacy Foundation

\$8,000 for Literacy Initiatives

TXCPA Houston

\$14,948 for SuperMENtors

Bank of Texas

\$9,400 for SuperMENtors

H-E-B Stores

\$300 for Conference or Campus activities

OTHER PUBLIC SUPPORT

Houston Independent School District

\$1,595,990

TOP COMMUNITY CONTRIBUTORS

- 2-1-1 United Way
- Assistance League of Houston
- Balint Charities
- Bates Collision Centers
- Bank of Texas
- Children's Museum of Houston
- FELD Entertainment
- Hearts and Hands of Baytown
- Knit at Night Guild
- Legacy Community Health Services
- Texas Southern University

COMMUNITY PARTNERS

37 SuperMENtors

1,306 Head Start Volunteers

HEAD START CAMPUSES

HOUSTON

- 1. HCDE HEAD START OFFICES**
6300 Irvington Blvd.
Houston, TX 77022
O: 713-672-9343 F: 713-672-9363
- 2. COMPTON CAMPUS**
9720 Spaulding St.
Houston, TX 77016
O: 713-635-4142 F: 713-631-8598
- 3. COOLWOOD EHS & HS CAMPUS**
767 Coolwood Dr.
Houston, TX 77013
O: 713-451-9024 F: 713-451-8356
- 4. DOGAN CAMPUS**
4202 Liberty Rd.
Houston, TX 77026
O: 713-672-0207 F: 713-672-7838
- 5. FONWOOD CAMPUS**
9709 Mesa Dr.
Houston, TX 77078
O: 713-556-3830

GALENA PARK

- 6. SHEFFIELD CAMPUS**
14300 Wallisville Rd.
Houston, TX 77049
O: 713-450-3813 F: 713-450-0829

CROSBY

- 7. BARRETT STATION EHS & HS CAMPUS**
808 ½ Magnolia Ave.
Crosby, TX 77532
O: 713-696-3119 F: 713-696-3110

GOOSE CREEK

- 8. BAYTOWN EHS & HS CAMPUS**
317 Massey Tompkins Rd.
Baytown, TX 77521
O: 713-696-3120 F: 713-696-3111
- 9. J.D. WALKER CAMPUS**
7613A Wade Rd.
Baytown, TX 77521
O: 713-696-3122 F: 713-696-3113

CHANNELVIEW

- 10. CHANNELVIEW CAMPUS**
16102 Ridlon
Channelview, TX 77530
O: 713-696-1852 F: 281-452-4707

HUMBLE

- 11. HUMBLE EHS & HS CAMPUS**
130 Atascocita
Humble, TX 77396
O: 713-696-3121 F: 713-696-3112

LA PORTE

- 12. LA PORTE EHS & HS CAMPUS**
927 S. 1st St.
La Porte, TX 77571
O: 713-696-3123 F: 713-696-3114

SHELDON

- 13. TIDWELL EHS & HS CAMPUS**
8302 John Ralston Rd.
Houston, TX 77044
O: 713-696-3124 F: 281-459-4365

EARLY HEAD START CHILDCARE PARTNERS

CROSBY

- 14. JOHN G. JONES**
12406 Crosby Lynchburg Rd.
Crosby, TX 77532
O: 713-696-2150

PASADENA

- 15. PASADENA LEARNING CENTER**
1511 Allendale Rd.
Pasadena, TX 77502
O: 713-696-2150

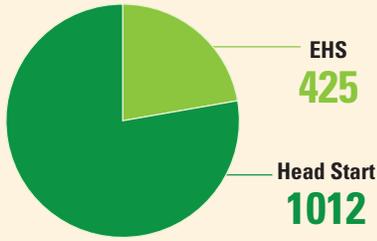
HOUSTON

- 16. COMMUNITY PARTNERS EARLY CHILDHOOD DEVELOPMENT CENTER**
3917 Collingsworth
Houston, TX 77026
O: 713-696-2150
- 17. SUCCESSFUL STARTERS LEARNING ACADEMY II**
10635 Homestead Rd. #B
Houston, TX 77016
O: 713-696-2150

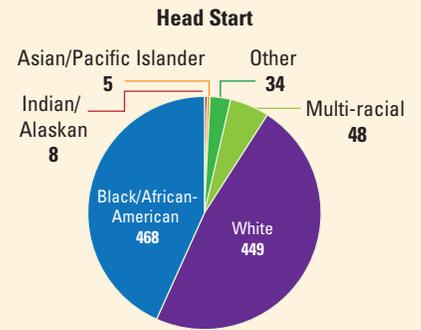
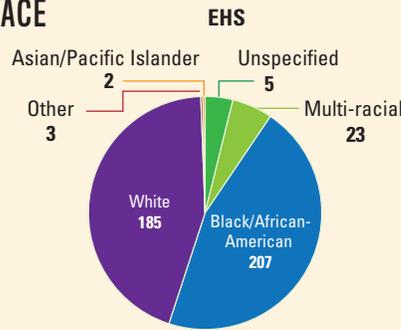


2023-2024 STATISTICS

CUMULATIVE ENROLLMENT

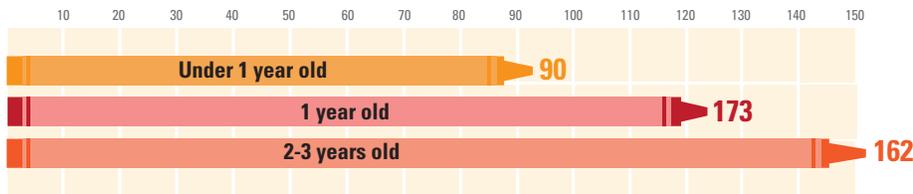


RACE



ENROLLMENT BY AGE

EHS

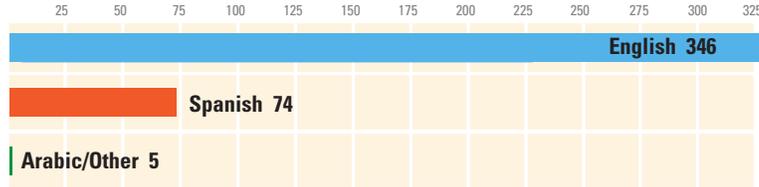


Head Start

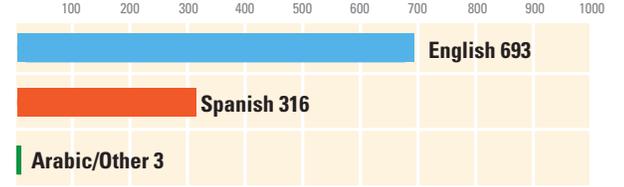


LANGUAGE

EHS

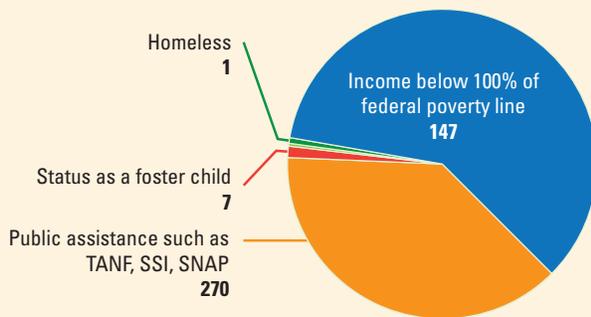


Head Start

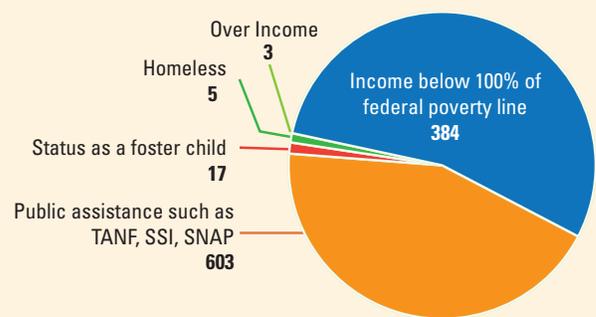


INCOME ELIGIBILITY

EHS

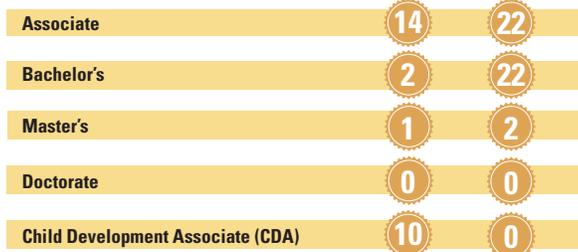


Head Start

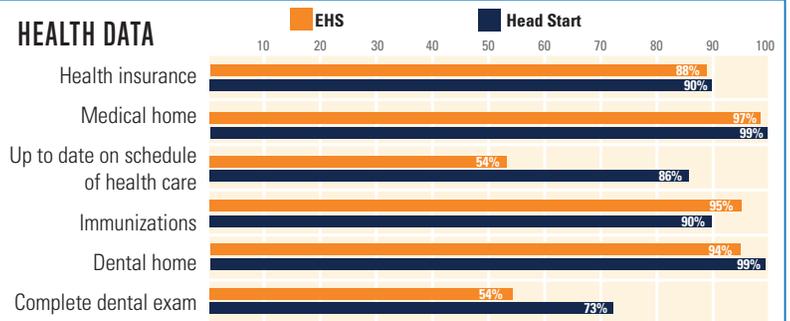


TEACHER QUALIFICATIONS

EHS Head Start



HEALTH DATA



STAFF SPOTLIGHT: CELEBRATING 25 YEARS OF DEDICATION: HONORING OUR HEAD START MILESTONES

Twenty-five years, a quarter-century, or quadranscentennial—no matter how you phrase it, six dedicated Harris County Department of Education (HCDE) Head Start employees have reached an impressive milestone. They are celebrating 25 years of committed service to the children and families of eastern Harris County through Head Start. Below, we highlight these exceptional employees and their experiences over the past 25 years.



Miriam Bacchus
Teacher Assistant

In her role, Bacchus assists teachers in the classroom with lesson plans, testing and ensuring children’s needs are met. She was inspired to join Head Start through her passion for working with children and desire to give back to the community that did so much for her. She has earned her CDA while working in Head Start and has participated on the vision team, which gave her strength when she lost her mother in 2007. Her advice to incoming Head Start staff is to love the children as your own, as well as their parents and to lead by example.



Jacqueline Jeffery
Family Services Provider

In her role as family services provider, Jeffery has provided hundreds of families in Harris County with health, education, nutrition and financial services to improve their lives. Through 25 years of unwavering commitment to Head Start, Jeffery has impacted countless lives, fostering early childhood development and empowering families to build brighter futures.



Catherine Jones
Campus Manager

Jones has dedicated 25 years to improving the lives of low-income children and families through education and opportunities. Through her role as campus manager, she has shown commitment, dedication and loyalty to the families of Harris County. She hopes she left a lasting impression on students, parents and staff and helped guide them to success. Jones retired in 2025 and looks forward to her next adventure.



Ethelvina Limas

Lead Teacher

Limas has dedicated 25 years to improving the lives of low-income children and families through education and opportunities. She finds fulfillment in witnessing the positive impact on children’s lives, seeing them reach milestones and grow academically, socially and emotionally. Over the years, she has seen Head Start evolve from a summer program to a comprehensive year-round initiative, expanding its services and emphasizing education, health, nutrition and parental involvement. Her advice to new employees is to embrace learning, build relationships, be curious, engage actively and contribute their unique skills to support the Head Start mission.



Rose Menefee

Data Compliance Specialist

Menefee is responsible for monitoring data accuracy, ensuring staff adherence to processes and training campus staff on database usage and best practices. One of her proudest achievements is earning her MIE Certification, enhancing her skills in data management. Over the last 25 years, she has held various positions, received a Certificate of Appreciation and deeply connected with the families she serves. Menefee truly believes in the mission of Head Start and she’s committed to making a positive impact. She advises those new to Head Start to remember their purpose, stay focused on their love for children, seek support from colleagues and keep learning to grow in their role.



Armando Rodriguez

Community Partnerships Manager

Rodriguez plays a key role in establishing partnerships with businesses and organizations to leverage resources that support Head Start staff, parents and students. During his time with Head Start, he has brought in over \$80 million in in-kind donations and established long-lasting relationships with community organizations and businesses. Inspired by a deep-rooted calling to serve others, Rodriguez strives to connect families with life-changing resources. Through his work, he has seen the power of collaboration between parents and teachers and how supporting the whole child—academically, emotionally and socially—leads to confident, resilient children ready to succeed in school and beyond.

HCDE FINANCIAL REPORTS

| MAJOR FUNDS | | | | | |
|--------------------------|---------------------|---------------------|------------------------|------------------------------|--------------------------|
| SPECIAL REVENUE FUNDS | | | | | |
| | General | Head Start Program | Capital Projects Funds | Non-Major Governmental Funds | Total Governmental Funds |
| REVENUES | | | | | |
| Local Sources | \$59,784,074 | - | \$746,940 | \$7,157,203 | \$67,688,217 |
| State Program Revenues | 4,471,276 | - | - | - | 4,471,276 |
| Federal Program Revenues | 2,346,986 | 12,352,007 | - | 20,314,695 | 35,013,688 |
| TOTAL REVENUES: | \$66,602,336 | \$12,352,007 | \$746,940 | \$27,471,898 | \$107,173,181 |

| PROPRIETARY FUNDS | | | | |
|--------------------------|-----------------|----------------------|------------------|--------------------------|
| | Choice Partners | Workers Compensation | Facility Charges | Total Governmental Funds |
| Revenues - Local Sources | \$10,754,082 | \$508,439 | \$6,620,302 | \$17,882,823 |

| | FY 2023-24 | FY 2022-23 | FY 2021-22 |
|---|----------------------|---------------------|---------------------|
| LOCAL SOURCES | | | |
| Charges for Services | \$27,190,432 | \$22,888,414 | \$20,489,236 |
| Property Taxes, Levied for General Purposes | 30,103,630 | 27,771,515 | 25,368,044 |
| Local Grants | 7,488,956 | 4,384,519 | 4,589,937 |
| Miscellaneous | 2,905,199 | 5,004,814 | 512,947 |
| TOTAL LOCAL SOURCES: | 67,688,217 | 60,049,262 | 50,960,164 |
| STATE SOURCES | | | |
| Grants-Restricted to Specific Program | 529,800 | 529,800 | 529,800 |
| TRS On-Behalf Payments | 3,941,476 | 3,295,407 | 3,019,944 |
| TOTAL STATE SOURCES: | 4,471,276 | 3,825,207 | 3,549,744 |
| FEDERAL SOURCES | | | |
| Grants-Restricted to Specific Program | 35,013,688 | 35,631,232 | 28,324,438 |
| TOTAL REVENUES: | \$107,173,181 | \$99,505,701 | \$82,834,346 |

*Governmental Funds include the General Fund, Special Revenues Funds, Capital Projects Fund and Debt Service Fund.

The revenues for FY 2023-2024 as compared to FY 2022-2023 increased by \$7,667,480 or 7.2% mainly due to increase in service charges.

ABOUT HARRIS COUNTY DEPARTMENT OF EDUCATION

Harris County Department of Education is an educational service provider in the heart of Houston, supporting all 25 local school districts and thousands of students and educators each year. HCDE is dedicated to supporting public education in the county and region through high quality services including special schools, school safety training, teacher certification programs and adult education. HCDE also supports hundreds of regional government and non-profit agencies through other operational services including a national purchasing cooperative that funnels millions of dollars back into support for public education each year.

HCDE has the smallest tax on a Harris County property tax bill, costing the average homeowner less than \$10 a year for its services. Through fees-for-service and local, state and federal grants, HCDE leverages its revenue to turn every \$1 of property taxes into \$5 of services.

Special Schools: HCDE runs four special schools supporting students with profound special needs as well as those facing addiction and adjudicated youth. HCDE contracts with more than 40 regional school districts for seats in these schools each year. HCDE recently opened two new Academic and Behavior School campuses specifically designed to support students with multiple disabilities including inclusive playgrounds for students in wheelchairs.

School-Based Therapy: HCDE provides more than 54% of all school-based therapy in Harris County. Through the work of more than 150 occupational, physical and music therapists, HCDE provides essential support to students with special needs in their classroom and 100% of all therapy in Houston ISD, CyFair ISD, Spring Branch ISD, Katy ISD and Spring ISD. HCDE has been providing school-based therapy in Harris County for more than 40 years.

Afterschool Programs: HCDE's Center for AfterSchool Enrichment (CASE for Kids) program is a regional broker of afterschool programming, providing curriculum, training, resources and funding to hundreds of local childcare providers and school districts. CASE seeks to strengthen, support and sustain out-of-school time activities, connecting the community with opportunities for youth. CASE partners with the Houston Urban Debate League to provide debate coaches to area high schools, with several CASE debates teams winning at the national level in the last few years. CASE also operates a regional robotics tournament, the All-Earth Ecobot Challenge, at which hundreds of students showcase their STEM skills and knowledge.

Adult Education: HCDE runs a robust Adult Education program offering free high school equivalency diploma, English as a Second Language and workforce training courses to members of the community. Students can participate in citizenship classes and gain useful work skills through qualified certificate programs such as front office assistant and Certified Nursing Assistant (CNA).

Center For Safe And Secure Schools: HCDE is a leader in school safety throughout the state, providing both physical and emotional safety support for local school districts. CSSS was born in 1999 at the request of local school superintendents in the wake of the Columbine tragedy. More than 20 years later, the Center continues to be a leader in school safety providing building safety audits, crisis preparedness training, reunification exercises, restorative circles for culture and climate building within schools and training on best practices for delivering quality trauma-informed instruction to students in need.

Center For Educator Success: In 2022, HCDE combined its Teaching and Learning Center and teacher alternative certification programs into the Center for Educator Success (CES). CES is dedicated to helping local school districts recruit and retain high quality teachers through certification coursework and test preparation as well as retention support throughout a teacher's first year on the job. CES contracts with local school districts to certify paraprofessionals and help those currently in certification programs achieve their goal of becoming a teacher in a Houston area school.

Records Management: HCDE's Records Management division stores both physical and digital records for local school districts and municipalities. Records Management provides safe and secure storage options through boxes in our local warehouse as well as in the digital realm through an online portal which allows clients immediate access to their electronic records.

Choice Partners Purchasing Cooperative: HCDE hosts a national purchasing cooperative dedicated to offering local government high quality, federally compliant contracts to save agencies more than \$100 million each year through streamlined procurement processes. Choice Partners is not only EDGAR and CFR-200 compliant, but also offers contracts with Amazon and Apple Inc., allowing governmental entities and non-profit organizations to use federal dollars for procurement of goods and services from these providers.





The Harris County Department of Education (HCDE) is dedicated to providing high-quality, cost-effective educational services to school districts, educators, government and non-profit organizations in Harris County.

Through schools for students with profound special needs, Head Start early childhood education, school-based therapy services and afterschool programs, HCDE supports all area school districts in meeting the needs of uniquely challenged learners while saving them millions of dollars each year through shared services. The Department is an innovative leader of literacy and workforce development programming for adult learners across the county. HCDE also provides various other educational support services including professional development for educators, school safety programs, educator certification, records management, and a national purchasing cooperative.

HCDE impacts an average of 150,000 students and educators each year. Using fees for service, grants, and the purchasing cooperative, HCDE turns one dollar of property taxes into five dollars of services.

HCDE is separate and distinct from other agencies of Harris County. The Department's primary service area covers 1,788 square miles but also provides support to school districts, education service centers and other governmental agencies across Texas and the nation.

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