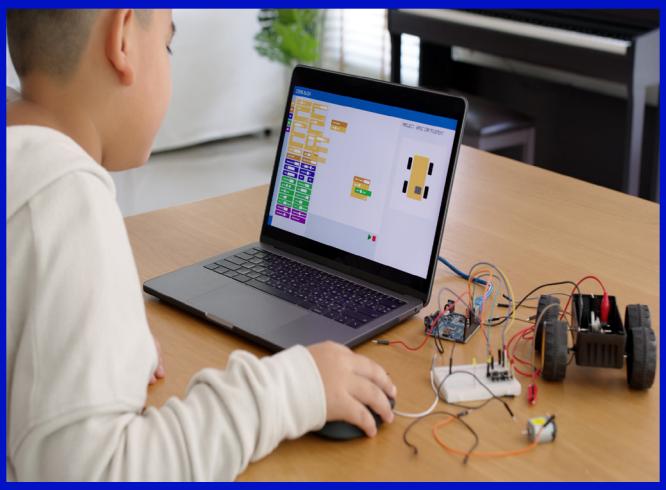
Proposed Budget

2022-2023

August 18, 2022



"An investment in knowledge pays the best interest."
-Benjamin Franklin

REGION ONE ESC
STUDENTS FIRST

REGION ONE
EDUCATION SERVICE CENTER

Board of Directors

2022 – 2023

Dr. Manuel Gomez, Jr.
Chairperson

Alicia E. Requenez
Vice-Chairperson

Ruben Cortez, Jr.
Secretary

Ricardo Gutierrez	**Board Member**
Laura A. McCoy	**Board Member**
Sonia Falcon	**Board Member**
Roberto Chapa	**Board Member**
Richard E. Zayas	**Charter Schools Representative**

REGION ONE
EDUCATION SERVICE CENTER

Administration

2022 – 2023

Daniel P. King, Ph. D.
Executive Director

Criselda Valdez, D. Ed.	**Deputy Director**
Judith Solis, D. Ed.	**Deputy Director**
Rumalda Ruiz	**Deputy Director**
Adrian Garcia	**Deputy Director**
Arianna Hernandez	**Executive Administrator**
Melissa Lopez	**Administrator**

Region One Education Service Center
Proposed Budget 2022-2023

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Mission

To serve educators, students, and parents by providing cutting-edge professional development, customized technical assistance, innovative products, and excellent services to improve student outcomes, enable districts to operate efficiently and economically, and implement state initiatives.

Vision

Region One ESC will be the premier partner, providing leadership and innovation, transforming learning communities toward excellence.

Values

Commitment
consistently delivering what we promise every time and focusing on excellence in student success

Excellence
providing the very best service possible while exceeding expectations

Integrity
demonstrating honesty, sincerity and truthfulness at all times

Respect
building strong relationships by honoring each other's works and ideas

Service
caring and responding to the needs of our customers.

Region One Education Service Center DEMOGRAPHIC PROFILE

Regional		
Counties Served	8	
Total Square Miles	10,715.3	
Total Population (2020 Decennial Census)	1,670,799	
Total Student Enrollment	422,858	
Enrollment by County		
Brooks County	1,342	
Cameron County	87,185	
Hidalgo County	251,654	
Jim Hogg County	1,078	
Starr County	14,854	
Webb County	59,519	
Willacy County	3,939	
Zapata County	3,287	
Enrollment by Ethnicity/Race		
American Indian-Alaskan Native	219	0.05%
Asian	1,967	0.47%
Black-African American	5,454	1.29%
Hispanic	405,529	95.90%
Native Hawaiian-Pacific Islander	119	0.03%
White	8,950	2.12%
Two-or-More	620	0.15%
Enrollment by Special Populations		
Bilingual	74,240	17.56%
English as a Second Language	62,824	14.86%
Gifted & Talented	34,250	8.10%
Migrant	7,976	1.89%
Immigrant	4,820	1.14%
Special Education	43,942	10.39%
Economically Disadvantaged	357,838	84.62%
Bilingual Emergent	168,007	39.73%
Staff		
Teachers	29,280	42.41%
Administrative Support	10,049	14.56%
Educational Aide	7,301	10.58%
Auxiliary	22,409	32.46%
Campuses		
Elementary	393	
Middle School/Intermediate/Junior High	116	
High School	177	
Total	686	

Region One ESC Service Structure

Executive Services

Administrative Leadership, School, Community, and College Readiness Support

Adult Education & Literacy Development

Early Childhood Intervention

Educator Preparation Programs

School Health & Counseling

School Safety & Transportation

College, Career, and Life Readiness

- Center for Excellence in College, Career, and Life Readiness
- Partnership and Career Pathways
- GEAR UP
- CTE Program
- Education Opportunity Center (EOC) Grant

Instructional Leadership, School Improvement, and College Readiness Support

Laredo Extension Office

Brownsville Extension Office

Curriculum, Instruction, and Assessment

- Center for Excellence in Teaching and Learning
- Center for Excellence in Educator Effectiveness
- Language Proficiency, Biliteracy, and Cultural Diversity
- Reading Language Arts
- Advanced Academics (GT)
- Mathematics
- TCLAS
- Texas Instructional Leadership
- Social Studies
- Science
- TEKS Resource System (TRS)
- New Teacher Support

School Improvement, Accountability, and Compliance

- State Improvement Initiatives
- ESSA Compliance
- Special Education
- Migrant Education

Business, Operations, and Finance Support

Finance & Internal Operations

Purchasing

Analytics, Budget & Efficiency

Facilities & Operations

Food & Nutrition

Human Resources

SubHub

TutorHub

Technology for Learning

Information Technology (IT)

Product Development

Information Security

Instructional Technology

Library Services & Instructional Resources

E-Rate Consortium

Partnerships, Marketing and Communication Services

Creative Services

Marketing and Advertising Services

Regional Demographic Profile

8

Counties Served

Brooks County
Cameron County
Hidalgo County
Jim Hogg County
Starr County
Webb County
Willacy County
Zapata County

School Districts	Charter School Systems	Student Enrollment
38	10	422,858

Elementary Campuses	MS Campuses	HS Campuses
393	116	177

General Fund
Fiscal Year 2022-2023

		General Fund	%
	REVENUES		
5700	Local & Intermediate Sources	$ 28,622,089	88.4%
5800	State Program Revenues	2,564,104	7.9%
5900	Federal Program Revenues	1,200,000	3.7%
	Total Revenues	$ 32,386,193	100%
	EXPENDITURES		
11	Instruction	$ 7,028,142	22%
12	Instructional Resources and Media Services	1,242,145	4%
13	Curriculum Development and Instructional Staff Dev.	7,912,801	24%
21	Instructional Leadership	1,966,164	6%
23	School Leadership	15,950	0%
31	Support Services - Student (Pupil)	-	0%
33	Health Services	-	0%
41	General Administration	4,529,986	14%
51	Plant Maintenance	1,538,020	5%
52	Security and Monitoring Services	-	0%
53	Data Processing	3,767,204	12%
61	Community Services	131,059	0%
62	School District Administrative Support Service	3,474,722	11%
71	Debt Service	780,000	2%
81	Capital Outlay	-	0%
93	Payment to Fiscal Agent/Member District of SSA	-	0%
95	Payment to Juvenile Justice Alternative Education Program	-	0%
	Total Expenditures	$ 32,386,193	100%
	Excess (Deficiency) of Revenues Over (Under) Expenditures	$ -	
	Other Resouces	-	
	Other (Uses)	-	
	Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures & Other (Uses)	$ -	
	Committed Fund Balance-Construction	$ -	
	Committed Fund Balance- Programs	6,641,800	
	Nonspendable Fund Balance	-	
	Restricted for Debt Service & Other Purpose	1,321,134	
	Unassigned Programmatic Fund Balance	-	
	Unassigned Fund Balance-September 1, 2022 Beginning	16,671,147	
	Unaudited Ending Fund Balance-August 31, 2023	$ 24,634,081	

2022-2023 BUDGET FOR INFORMATION PURPOSES ONLY

REGION ONE EDUCATION SERVICE CENTER
Fiscal Year 2022-2023

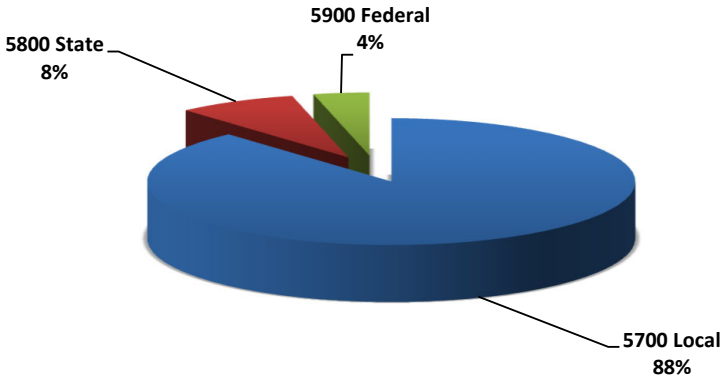
		General Fund	Special Revenue Fund	Totals	%
	REVENUES				
5700	Local & Intermediate Sources	$ 28,622,089	$ 168,570	$ 28,790,659	40.9%
5800	State Program Revenues	2,564,104	897,215	3,461,319	4.9%
5900	Federal Program Revenues	1,200,000	36,865,971	38,065,971	54.1%
	Total Revenues	$ 32,386,193	$ 37,931,756	$ 70,317,949	100%
	EXPENDITURES				
11	Instruction	$ 7,028,142	$ 9,258,645	$ 16,286,787	23%
12	Instructional Resources and Media Services	1,242,145	-	1,242,145	2%
13	Curriculum Development and Instructional Staff Dev.	7,912,801	9,538,965	17,451,766	25%
21	Instructional Leadership	1,966,164	4,121,451	6,087,615	9%
23	School Leadership	15,950	452,503	468,453	1%
31	Support Services - Student (Pupil)	-	16,000	16,000	0%
33	Health Services	-	1,618,103	1,618,103	2%
41	General Administration	4,529,986	-	4,529,986	6%
51	Plant Maintenance	1,538,020	1,126,711	2,664,731	4%
52	Security and Monitoring Services	-	-	-	0%
53	Data Processing	3,767,204	641,501	4,408,705	6%
61	Community Services	131,059	423,546	554,605	1%
62	School District Administrative Support Service	3,474,722	3,490,694	6,965,416	10%
71	Debt Service	780,000	-	780,000	1%
81	Capital Outlay	-	-	-	0%
93	Payment to Fiscal Agent/Member District of SSA	-	7,243,637	7,243,637	10%
95	Payment to Juvenile Justice Alternative Education Program	-	-	-	0%
	Total Expenditures	$ 32,386,193	$ 37,931,756	$ 70,317,949	100%
	Excess (Deficiency) of Revenues Over (Under) Expenditures	$ -	$ -	$ -	
	Other Resouces	-	-	-	
	Other (Uses)	-	-	-	
	Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures & Other (Uses)	$ -	$ -	$ -	
	Committed Fund Balance-Construction	-	-	-	
	Committed Fund Balance- Programs	$ 6,641,800	$ -	$ 6,641,800	
	Nonspendable Fund Balance	-	-	-	
	Restricted for Debt Service & Other Purpose	1,321,134	1,169,937	2,491,071	
	Unassigned Programmatic Fund Balance	-		-	
	Unassigned Fund Balance-September 1, 2022 Beginning	16,671,147	-	16,671,147	
	Unaudited Ending Fund Balance-August 31, 2023	$ 24,634,081	$ 1,169,937	$ 25,804,018	

REGION ONE EDUCATION SERVICE CENTER

Revenues By Funding Source

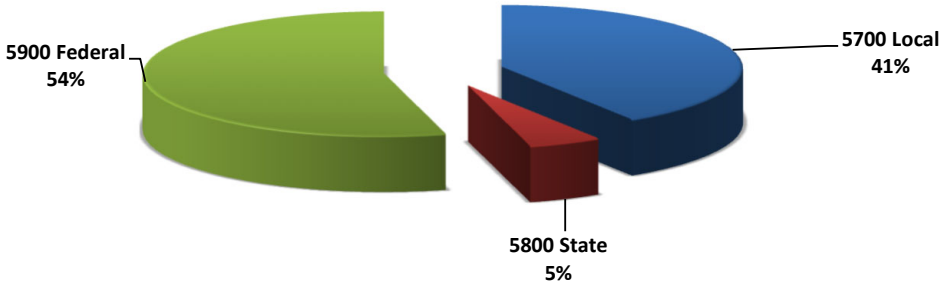
Fiscal Year 2022-2023

GENERAL FUND



Object	Descripton		Amount	%
5700	Local	$	28,622,089	88%
5800	State		2,564,104	8%
5900	Federal		1,200,000	4%
	Total	**$**	**32,386,193**	**100%**

All FUNDS



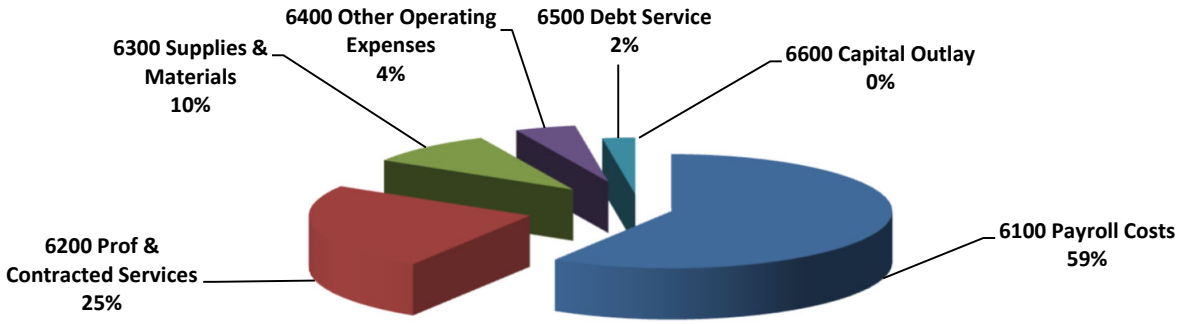
Object	Descripton		Amount	%
5700	Local	$	28,790,659	41%
5800	State		3,461,319	5%
5900	Federal		38,065,971	54%
	Total	**$**	**70,317,949**	**100%**

REGION ONE EDUCATION SERVICE CENTER

Expenditures by Object

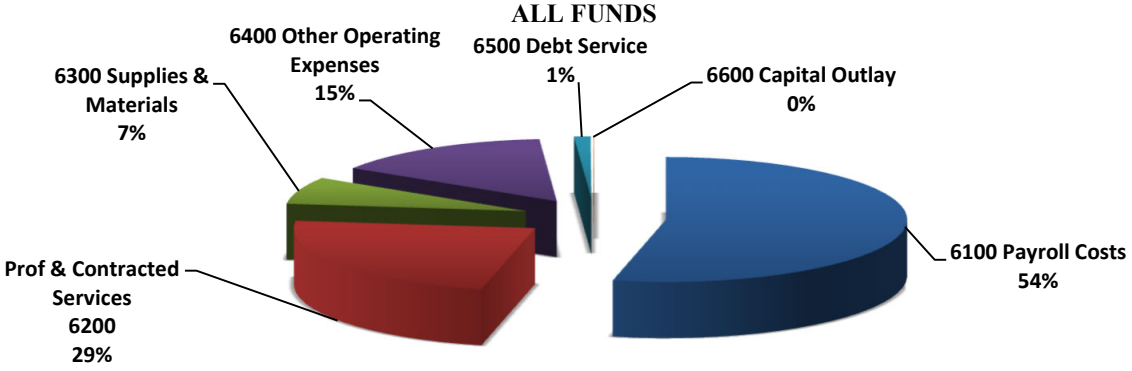
Fiscal Year 2022-2023

GENERAL FUND



Object	Descripton		Amount	%
6100	Payroll Costs	$	19,054,136	59%
6200	Prof & Contracted Services		8,027,647	25%
6300	Supplies & Materials		3,081,429	10%
6400	Other Operating Expenses		1,442,981	4%
6500	Debt Service		780,000	2%
6600	Capital Outlay		-	0%
	Total	**$**	**32,386,193**	**100%**

ALL FUNDS



Object	Descripton		Amount	%
6100	Payroll Costs	$	37,654,608	54%
6200	Prof & Contracted Services		16,408,061	23%
6300	Supplies & Materials		4,948,128	7%
6400	Other Operating Expenses		10,492,152	15%
6500	Debt Service		780,000	1%
6600	Capital Outlay		35,000	0%
	Total	**$**	**70,317,949**	**100%**

REGION ONE EDUCATION SERVICE CENTER

Comparison of Estimated Revenues & Expenditures

General Fund

Fiscal Year 2021-2022 & 2022-2023

		Proposed Budget 2022-2023	Current Budget 2021-2022	Difference Increase (Decrease)
	REVENUES			
5700	Local & Intermediate Sources	$ 28,622,089	$ 22,454,612	$ 6,167,477
5800	State Program Revenues	2,564,104	2,784,004	(219,900)
5900	Federal Program Revenues	1,200,000	2,545,139	(1,345,139)
	Total Revenues	$ 32,386,193	$ 27,783,755	$ 4,602,438
	EXPENDITURES			
6100	Payroll Costs	$ 19,054,136	$ 16,267,104	$ 2,787,032
6200	Professional & Contracted Services	8,027,647	6,668,566	1,359,081
6300	Supplies & Materials	3,081,429	2,790,175	291,254
6400	Other Operating Expenses	1,442,981	1,198,816	244,165
6500	Debt Service	780,000	790,258	(10,258)
6600	Capital Outlay	-	-	-
	Total Expenditures	$ 32,386,193	$ 27,714,919	$ 4,671,274
	Excess (Deficiency) of Revenues Over (Under) Expenditures	-	68,836	(68,836)

REGION ONE EDUCATION SERVICE CENTER

Comparison of Estimated Revenues & Expenditures

Special Revenue Fund

Fiscal Year 2021-2022 & 2022-2023

		Proposed Budget 2022-2023	Current Budget 2021-2022	Difference Increase (Decrease)
	REVENUES			
5700	Local & Intermediate Sources	$ 168,570	$ 344,355	$ (175,785)
5800	State Program Revenues	897,215	705,204	192,011
5900	Federal Program Revenues	36,865,971	48,683,997	(11,818,026)
	Total Revenues	$ 37,931,756	$ 49,733,556	$ (11,801,800)
	EXPENDITURES			
6100	Payroll Costs	$ 18,600,472	$ 17,757,906	$ 842,566
6200	Professional & Contracted Services	8,380,414	12,740,876	(4,360,462)
6300	Supplies & Materials	1,866,699	3,863,938	(1,997,239)
6400	Other Operating Expenses	9,049,171	15,379,084	(6,329,913)
6500	Debt Service	-	-	-
6600	Capital Outlay	35,000	50,521	(15,521)
	Total Expenditures	$ 37,931,756	$ 49,792,325	$ (11,860,569)
	Excess (Deficiency) of Revenues Over (Under) Expenditures	-	(58,769)	58,769

REGION ONE EDUCATION SERVICE CENTER

Estimated Revenues & Expenditures

Internal Service Fund

Fiscal Year 2022-2023

		Space Management	Postal	Meeting/ Rooms	Technology Internal	Print Shop	Creative Services	Internal Service Billing	Adm. School Support	Total
		751	753	752	720	760	761	770	710	
	REVENUES									
5700	Local & Intermediate Sources	$ 2,026,795	$ 20,000	$ 797,731	$ 765,822	$ 377,619	$ 70,000	$ 65,550	$ -	$ 4,123,517
	EXPENDITURES									
6100	Payroll Costs	299,801	-	299,801	830,073	185,181	384,860	-	-	1,999,716
6200	Professional & Contracted Services	1,383,172	20,000	413,930	273,300	300,044	79,662	53,950	-	2,524,058
6300	Supplies & Materials	92,500	-	14,000	321,350	101,200	8,000	6,600	-	543,650
6400	Other Operating Expenses	251,322	-	70,000	36,400	2,000	9,000	5,000	-	373,722
6500	Debt Service	-	-	-	-	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	6,000	6,000	-	-	12,000
	Total Expenditures	$ 2,026,795	$ 20,000	$ 797,731	$ 1,461,123	$ 594,425	$ 487,522	$ 65,550	$ -	$ 5,453,146
	Excess (Def.) of Revenues Over (Under) Expenditures	-	-	-	(695,301)	(216,806)	(417,522)	-	-	(1,329,629)

2022-2023 Proposed Administrative Professional Pay Plan

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum	3.0% GPI
101			**Daily**	**$216.18**	**$265.25**	**$314.32**	**$7.96**
	Adult Education Career Navigator	226	**196 Days**	42,371	51,989	61,607	1,560
	Adult Education Instructor	196	**226 Days**	48,857	59,947	71,036	1,798
	Adult Education Transition Facilitator	226					
	ECI Case Manager	226					
	Part-Time Instructor	196					
	Reporting Analyst (CCLR)	226					
	Transition Facilitator Family Advocate	226					
102			**Daily**	**$274.64**	**$328.91**	**$383.18**	**$9.87**
	Communications Specialist	226	**226 Days**	62,069	74,334	86,599	2,230
	Marketing Specialist	226					
	Multimedia Specialist	226					
	Specialist – CACFP	226					
	Specialist – ECI	226					
	Specialist – Facilities and Operations	226					
	Specialist – Fiscal Compliance (CCLR)	226					
	Specialist – FNP	226					
	Specialist – Graphic Designer	226					
	Specialist – Operations Technology	226					
	Specialist – Safety and Transportation	226					
	Specialist – Security Analyst	226					
	Specialist – SubHub	226					
	Specialist – TutorHub	226					
103			**Daily**	**$291.11**	**$348.64**	**$406.17**	**$10.46**
	Accountant – General Ledger	226	**226 Days**	65,791	78,793	91,794	2,364
	Accountant – Payroll	226					
	Buyer	226					
	Buyer – Cooperative Purch	226					
	Compliance Accountant	226					
	Content Specialist – CCLR	226					
	Senior Business Analyst	226					
	Specialist – Benefits	226					
	Specialist – Bilingual/ESL	226					
	Specialist – CCLR	226					
	Specialist – Customer Success	226					
	Specialist – Distance Learning	226					
	Specialist – Early Literacy	226					
	Specialist – Educator Preparation Programs	226					
	Specialist – ELAR Instructional Support	226					
	Specialist – Gifted And Talented	226					
	Specialist – Human Resources/Coop	226					
	Specialist – Instructional Support	226					
	Specialist – Instructional Support (K-5 Math)	226					
	Specialist – Instructional Support, Bil SPED	226					
	Specialist – Instructional Support, ELAR	226					
	Specialist – Instructional Support, ELAR/SLAR	226					
	Specialist – Learning Resources	226					
	Specialist – Lesson Study	226					
	Specialist – Mental Health	226					
	Specialist – Migrant Education Programs Systems	226					
	Specialist – Orientation & Mobility	226					
	Specialist – Project PACE	226					
	Specialist – School Health & Counseling	226					
	Specialist – SPED	226					
	Specialist – SPED Early Childhood SCFE	226					
	Specialist – STEM	226					
	Specialist – STEM CCLR	226					
	Specialist – Student Data Analyst	226					
	Specialist – Technology for Learning	226					
	Specialist – Technology Support	226					

2022-2023 Proposed Administrative Professional Pay Plan

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum	3.0% GPI
	Specialist – TIF	226					
	Specialist – TIF Math	226					
	Specialist – TSTEM	226					
	Specialist – TX Reading Academy Coach	226					
	Specialist – Vision Services	226					
	Supervisor – Adult Education	226					
104			**Daily**	**$323.14**	**$386.99**	**$450.84**	**$11.61**
	Counseling & Guidance Lead	226	**226 Days**	73,030	87,460	101,890	2,624
	Diagnostician	226					
	Effective Schools Lead	226					
	Instructional Support Lead	226					
	Occupational Therapist	226					
	Physical Therapist	226					
	Senior Software Engineer	226					
	Specialist – Information Analytics	226					
	Specialist – PEIMS/Data Analytics	226					
	Speech Pathologist	226					
	Speech Pathologist – Clinical Fellow	226					
	State & Federal Programs Grants Lead	226					
	Texas Lesson Study Lead	226					
105			**Daily**	**$344.58**	**$410.21**	**$475.84**	**$12.31**
	Coordinator – Adult Education	226	**226 Days**	77,875	92,707	107,540	2,781
	Coordinator – Analytics, Budget Efficiency	226					
	Coordinator – Application Development	226					
	Coordinator – CCLR	226					
	Coordinator – CLE	226					
	Coordinator – CTE	226					
	Coordinator – Early Literacy	226					
	Coordinator – ECI	226					
	Coordinator – Family & Community Support	226					
	Coordinator – Health & Safety	226					
	Coordinator – HRIS & Compensation	226					
	Coordinator – Instructional Support Division	226					
	Coordinator – Lib Serv Instr Res	226					
	Coordinator – Migrant Education Program	226					
	Coordinator – Network & Data Center	226					
	Coordinator – Special Education	226					
	Coordinator – SPED TEA ESC Liaison	226					
	Coordinator – Texas Covid Learning Acceleration Support	226					
	Coordinator – Title III	226					
	Coordinator – Turnaround Center	226					
	Coordinator – TX Instructional LD	226					
	Information Security Officer	226					
	Regional School Based Nurse	226					

2022-2023 Proposed Administrative Professional Pay Plan

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum	3.0% GPI
106			**Daily**	**$385.93**	**$459.44**	**$532.95**	**$13.78**
	Director – Brownsville	226	**226 Days**	87,220	103,833	120,447	3,115
	Director – Center for Excellence in Educator Effectiveness	226					
	Director – College & Career Life Readiness	226					
	Director – ECI	226					
	Director – EPP	226					
	Director – Instructional Support Div	226					
	Director – Language, Proficiency, Bilingual Culture Diversity	226					
	Director – Laredo	226					
	Director – Learning Resource Integration	226					
	Director – Mathematics & State Initiatives	226					
	Director – Migrant Education	226					
	Director – Operations & Facilities	226					
	Director – Partnership & CRR Ptwy Dv	226					
	Director – Product Development	226					
	Director – Public Relations And Creative Services	226					
	Director – Purchasing	226					
	Director – Reading Language Arts & State Initiatives	226					
	Director – S3, New Teacher, TEKS RS, & State Initiatives	226					
	Director – School & Community Support	226					
	Director – St Imp In ESSA Comp	226					
	Director – SubHub	226					
107			**Daily**	**$417.86**	**$491.60**	**$565.34**	**$14.75**
	Administrator – Adult Educaton	226	**226 Days**	94,436	111,102	127,767	3,333
	Administrator – College & Career Life Readiness	226					
	Administrator – ECI	226					
	Administrator – Finance	226					
	Administrator – FNP	226					
	Administrator – HR	226					
	Administrator – Instructional Supp Div	226					
	Administrator – SIAC	226					
	Administrator – State and Federal Grants	226					
108			**Daily**	**$480.54**	**$565.34**	**$650.14**	**$16.96**
	Executive Administrator – Partnerships, Marketing, and Communication	226	**226 Days**	108,602	127,767	146,932	3,833
109			**Daily**	**$639.12**	**$751.90**	**$864.69**	**$22.56**
	Deputy Director – Admin School Support	226	**226 Days**	144,441	169,929	195,420	5,098
	Deputy Director – Bus Oper & School Fin	226					
	Deputy Director – Instructional Support	226					
	Deputy Director – Technology for Learning	226					

2022-2023 Proposed Support Pay Plan

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
1			**Hourly**	**$14.00**	**$17.07**	**$20.14**
	Clerk – Operations	226	**226 Days**	25,312	30,863	36,413
	Custodian	250	**250 Days**	28,000	34,140	40,280
	Driver	226				
	Printer Equipment Operator	226				
	Receptionist / Office Clerk	226				
2			**Hourly**	**$17.00**	**$20.73**	**$24.46**
	Clerk – NGS	226	**226 Days**	30,736	37,480	44,224
	NGS Migrant Recruiter	226				
	Program Assistant	226				
	Program Assistant – Administrative Leadership	226				
	Program Assistant – Adult Education	226				
	Program Assistant – CCLR	226				
	Program Assistant – Human Resources	226				
	Program Assistant – Information Technology	226				
	Program Assistant – Instructional Support	226				
	Program Assistant – Language, Proficiency, Bilingual Culture Diversity	226				
	Program Assistant – Library Services & Instructional Resources	226				
	Program Assistant – School & Community Support	226				
	Program Assistant – SIAC	226				
	Program Assistant – SubHub	226				
3			**Hourly**	**$18.00**	**$21.95**	**$25.90**
	Bookkeeper – LDAC	226	**226 Days**	32,544	39,686	46,827
	Bookkeeper – Payroll	226				
	Bookkeeper – Project Pace	226				
	Clerk – Accounting	226				
	Clerk – Accounts Receivable	226				
	Event Planner	226				
	Medical Billing Assistant	226				
	Senior Program Assistant	226				
	Senior Program Assistant – Brownsville Extension Office	226				
	Senior Program Assistant – Food & Nutrition	226				
	Senior Program Assistant – Instructional Suppt	226				
	Senior Program Assistant – Migrant Education	226				
	STEM Center Proctor	226				
	Technician – Cooperative Procurement	226				
	Technician – FNP	226				
	Technician – Procurement	226				
4			**Hourly**	**$19.00**	**$23.17**	**$27.34**
	General Helper	226	**226 Days**	34,352	41,891	49,431
	Lead Program Assistant – Adult Education	226				
	Lead Program Assistant – College, Career, & Life Readiness	226				
	Lead Program Assistant – Curriculum, Instruction, and Assessment	226				
	Lead Program Assistant – SIAC	226				

2022-2023 Proposed Support Pay Plan

Pay Grade	Job Title	Calendars		Minimum	Midpoint	Maximum
5			**Hourly**	**$20.00**	**$24.39**	**$28.78**
	Administrative Assistant	226	**226 Days**	36,160	44,097	52,034
	Administrative Assistant – Admin Leadership, School, & Comm Support	226	**250 Days**	40,000	48,780	57,560
	Administrative Assistant – Business Office	226				
	Custodial Supervisor	250				
	Facility Supervisor	226				
	Operations Technician	226				
	Technician – Computer III	226				
	Technician – Medical Billing	226				
	Warehouse Supervisor	226				
6			**Hourly**	**$26.50**	**$32.32**	**$38.14**
	Executive Assistant	226	**226 Days**	47,912	58,435	68,957

Region One Education Service Center

Salary Schedule for Part-Time Positions

School Year 2022-2023

Classification	Rate	Amount
Instructor Part-Time	Hourly	32.25
Specialist Adm & School Support	Hourly	50.58
Field Supervisor Part-Time	Hourly	24.00
Specialist - Instructional Support	Hourly	30.00
Specialist - Educator Preparation Program (EPP)	Hourly	36.00
Intern	Hourly	13.00
Facilitator- Reading Academies	Hourly	30.00
Temporary Teacher - Non Degreed	Daily	81.00
Temporary Teacher - Degreed	Daily	98.00
Temporary Teacher - Texas Teacher Certified	Daily	121.00
Temporary Teacher - Long Term Assignment	Daily	138.00
High Impact Tutor – Non Degreed	Hourly	20.00
High Impact Tutor - Degreed	Hourly	40.00
Member School Districts may provide a higher rate of pay for Temporary Teachers		

Region One Education Service Center
Supplemental Duty Pay Schedule
2022-2023

Role	Responsibility / Rationale	Stipend Amount
Masters Degree*	Educational Achievement Differential	$1,500
Doctoral Degree**	Educational Achievement Differential	$2,000
Speech Language Pathologist	Critical Need	$3,000
Special Project	Completion of Special Project Incentive	$500-$5,000 as determined by Executive Director
Occupational Therapist	Critical Need	$10,000
Physical Therapist	Critical Need	$20,000
Sr. Software Engineer	Critical Need	$5,000
Coordinator Application Development	Critical Need	$5,000

* Applicable to pay grades 101,102, 103 and 104 only
** Applicable to all pay grades

Region One Education Service Center
One-Time Retention Supplement
2022-2023

Role	Eligibility	One-Time Retention Supplement Amount
Staff in the Administrative Professional Pay Plan and the Support Pay Plan eligible for One-Time Retention Supplement	One-Time Retention Supplement pay for all staff in the Administrative Professional Pay Plan and the Support Pay Plan who are actively working as of 09/01/2022 with continuous active employment through scheduled pay date of 12/15/2022	$1,000