

**Wake County Public School System
Staff**

The "Staff" and "Analysis of Increase (Decrease) in Staff" shows full-time equivalent (FTE) positions that are budgeted. This does not represent the number of employees in the system. Substitutes are not included. There are some limitations to the data provided in this table. For example, a 10 month teacher, 11 month teacher, and 12-month teacher would each be counted as one teacher in our current budget system. We are implementing a public sector budgeting system as we migrate to Oracle. There will be a more accurate reflection of FTE at that time.

	2001-2002				Total	2000-2001	Increase/
	State	Local	Federal	Enterprise		Total	(Decrease)
Administration							
Superintendent	1.00				1.00	1.00	
Associate Superintendent	2.00	2.00			4.00	4.00	
Director/Supervisor	40.78	156.37	9.00	13.00	219.15	220.15	(1.00)
Principals	120.00				120.00	120.00	
Finance Officer	1.00				1.00	1.00	
Assistant Principals	119.20	58.75			177.95	177.75	0.20
Assistant Superintendent	7.00	4.00			11.00	11.00	
Other Administrative Assign.	17.00				17.00	17.00	
	<u>307.98</u>	<u>221.12</u>	<u>9.00</u>	<u>13.00</u>	<u>551.10</u>	<u>551.90</u>	<u>(0.80)</u>
Professional Educator							
Teachers	5,664.32	594.85	188.45	1.80	6,449.42	6,295.02	154.40
Librarians	180.12				180.12	177.62	2.50
Counselors	231.60				231.60	224.10	7.50
Teacher - ROTC/Lead Summer		6.00			6.00	6.00	
Teacher - Speech/Pathology	17.45	6.80	69.40		93.65	93.65	
Other Professional Ed. Assign.	36.41	2.80			39.21	38.21	1.00
	<u>6,129.90</u>	<u>610.45</u>	<u>257.85</u>	<u>1.80</u>	<u>7,000.00</u>	<u>6,834.60</u>	<u>165.40</u>
Professional - Other							
Other Professional Assign.	39.50	66.60	16.98	2.00	125.08	125.08	
Psychologists	51.45	2.20			53.65	53.50	0.15
Social Workers	37.15		2.05		39.20	35.80	3.40
	<u>128.10</u>	<u>68.80</u>	<u>19.03</u>	<u>2.00</u>	<u>217.93</u>	<u>214.38</u>	<u>3.55</u>

¹ 40.00 positions are funded by the program management project of the building program and 1.00 position is funded by community use of schools fees.

² 1.00 position is funded by tuition programs, 1.00 position is funded by Athens Library, 1.30 positions are funded by PTA/outside agency, and 5.40 positions are funded by Emergency Immigrant Grant. We expect 7.0 additional positions to be funded for Gateways (New Magnet) when Wake County releases Education Reserve funds.

³ 1.80 positions are funded by Medicaid reimbursement.

⁴ 0.30 position is funded by PTA/outside agency.

⁵ 2.00 positions are funded by community use of schools fees, 1.00 position is funded by Smart Start, 14.7 positions are funded by Project Enlightenment contracts/fees, 0.65 position is funded by Pilot Transition Project and 1.0 position is funded by Medicaid reimbursement.

	2001-2002				Total	2000-2001 Total	Increase/ (Decrease)
	State	Local	Federal	Enterprise			
Technical							
AV (Audiovisual) Mat. Coord.		9.00	¹		9.00	9.00	
Teacher Assistants	1,635.85	111.87	² 48.65	2.80	1,799.17	1,778.97	20.20
Tutor	0.09				0.09	0.09	
Therapists	21.00	2.00	³		23.00	23.00	
Technology Assistants		39.00			39.00	39.50	(0.50)
Other Prof. Assign. Noncert.	1.00	29.50	⁴ 2.00		32.50	32.50	
Other Technical Assignment	41.90	30.87	⁵		72.77	72.77	
	<u>1,699.84</u>	<u>222.24</u>	<u>50.65</u>	<u>2.80</u>	<u>1,975.53</u>	<u>1,955.83</u>	<u>19.70</u>
Office/Clerical							
Office Personnel	587.55	239.46	⁶ 8.09	10.00	845.10	791.60	53.50
Other Office/Clerical Assign.		3.09	1.00	2.00	6.09	6.09	
	<u>587.55</u>	<u>242.55</u>	<u>9.09</u>	<u>12.00</u>	<u>851.19</u>	<u>797.69</u>	<u>53.50</u>
Crafts/Trades							
Transportation Personnel	67.00	2.00			69.00	69.00	
Other Crafts and Trade Assign.		117.18		67.09	184.27	184.27	
	<u>67.00</u>	<u>119.18</u>		<u>67.09</u>	<u>253.27</u>	<u>253.27</u>	
Others							
Drivers	750.00	3.50		6.00	759.50	759.50	
Custodians	328.00	148.25			476.25	476.25	
Child Nutrition Employees				362.00	362.00	362.00	
Warehouseman		14.50			14.50	14.50	
Managers		49.00	⁷	101.00	150.00	148.00	2.00
Cashiers				33.23	33.23	33.23	
Other Assignments	9.80	8.10	⁸ 2.00	10.00	29.90	29.90	
	<u>1,087.80</u>	<u>223.35</u>	<u>2.00</u>	<u>512.23</u>	<u>1,825.38</u>	<u>1,823.38</u>	<u>2.00</u>
Total	<u>10,008.17</u>	<u>1,707.69</u>	<u>347.62</u>	<u>610.92</u>	<u>12,674.40</u>	<u>12,431.05</u>	<u>243.35</u>

¹ 2.00 positions are funded by Athens Library.

² 2.12 positions are funded by tuition programs, 0.50 position is funded by PTA/outside agency, 4.10 positions are funded by Emergency Immigrant Grant and 0.90 position are funded by Medicaid reimbursement.

³ 1.0 position is funded by Medicaid Reimbursement

⁴ 2.00 positions are funded by the program management project of the building program.

⁵ 1.00 position is funded by the Emergency Immigrant Grant and 3.85 positions are funded by Project Enlightenment contracts/fees.

⁶ 11.70 positions are funded by the program management project of the building program, 2.00 positions are funded by community use of schools fees, 0.25 position is funded by PTA/outside agency, 1.0 position is funded by the Emergency Immigrant Grant, 1.00 position is funded by Workforce Development Program, and 0.25 position is funded by Medicaid reimbursement. We expect 47.7 additional school-based clerical positions to be funded when Wake County releases Education Reserve funds.

⁷ 1.0 position is funded by the program management project of the building program.

⁸ 1.0 position is funded by NCAE, 0.50 position is funded by Support Our Students, and 1.00 position is funded by Medicaid reimbursement.

	2001-2002					2000-2001	Increase/ (Decrease)
	State	Local	Federal	Enterprise	Total	Total	
School - Based Positions							
School-Based Allocations	9,741.52	1,042.49	307.03	548.92	11,639.96	11,385.61	254.35
Centrally Allocated Positions Based in Schools							
Maintenance and Operations		167.18		2.00	169.18	169.18	
Student Support	100.50	24.10	14.15		138.75	138.75	
Technology		32.00			32.00	32.00	
Curriculum and Instruction	9.00	13.00	2.25		24.25	24.25	
Auxiliary Services				16.00	16.00	16.00	
Operational Services	3.75	2.00			5.75	15.75	(10.00)
Instructional Services	1.00	0.50	0.60		2.10	2.10	
Human Resources	1.00				1.00	1.00	
	<u>115.25</u>	<u>238.78</u>	<u>17.00</u>	<u>18.00</u>	<u>389.03</u>	<u>399.03</u>	<u>(10.00)</u>
	<u>9,856.77</u>	<u>1,281.27</u>	<u>324.03</u>	<u>566.92</u>	<u>12,028.99</u>	<u>11,784.64</u>	<u>244.35</u>
					95%	95%	
Centrally Located Positions							
Operational Services	66.00	50.60	1.00	13.00	130.60	130.60	
Administrative Services	1.00	87.63		3.00	91.63	91.63	
Human Resources	12.00	55.40		1.00	68.40	68.40	
Facilities		62.00			62.00	62.00	
Student Services	29.03	18.22	11.00		58.25	60.25	(2.00)
Curriculum and Instruction	28.37	19.00	7.09		54.46	54.46	
Technology		51.33			51.33	51.33	
Maintenance & Operations	2.00	33.55			35.55	35.55	
Auxiliary Services	1.00	3.00		27.00	31.00	29.00	2.00
Evaluation and Research		20.50	3.00		23.50	24.50	(1.00)
Instructional Services	5.00	13.19	1.50		19.69	19.69	
Area Assistant Superintendents	6.00	6.00			12.00	12.00	
Superintendent's Office	1.00	6.00			7.00	7.00	
	<u>151.40</u>	<u>426.42</u>	<u>23.59</u>	<u>44.00</u>	<u>645.41</u>	<u>646.41</u>	<u>(1.00)</u>
					5%	5%	
Total Positions							
	<u>10,008.17</u>	<u>1,707.69</u>	<u>347.62</u>	<u>610.92</u>	<u>12,674.40</u>	<u>12,431.05</u>	<u>243.35</u>