

Wake County Public School System
Analysis of Increase (Decrease) in Months of Employment

	State	Local	Federal	Enterprise	Total
Administration					
Director/Supervisor					
• Senior Administrator for Community Use of Schools		12.00			12.00
• Program Managment months		(12.00)			(12.00)
• Senior Administrator months - Safe Schools and Healthy Students Grant			(12.00)		(12.00)
• Senior Director months - Safe Schools and Healthy Students Grant			(12.00)		(12.00)
Principals					
• Principal months for Middle Creek High, Museums Magnet Middle School, and Ballentine Elementary	36.00				36.00
• Early hire principal months for Holly Ridge Elementary and Middle	8.00	2.00			10.00
Assistant Principals					
• Assistant Principal months due to growth in student membership	65.50				65.50
Subtotal - Administration	109.50	2.00	(24.00)	0.00	87.50
Professional Educator					
Teachers					
• Regular Education Teacher months due to growth in student membership	2,129.00				2,129.00
• Regular Education Teacher months due to change in kindergarten formula	200.00				200.00
• Vocational Education Teacher months due to growth in student membership	380.21				380.21
• Limited English Proficiency Teacher months due to increased state funding	210.00				210.00
• Children with Special Needs Teacher months due to growth in student membership	210.00	200.00			410.00
• Academically/Intellectually Gifted Teacher months due to growth in student membership					30.00
• Minimum Competency Teacher months for Middle Creek High	30.00				30.00
• In-School Suspension Teacher months for Moore Square	20.00				20.00
• At-Risk Teacher months for North Garner	10.00				10.00
• Novanet Teacher months for all high schools	10.00				10.00
• Novanet Teacher months for all high schools	160.00				160.00
• Average Daily Membership Teacher months to maintain current allotment formulas				389.00	389.00
• Curriculum and Instruction Teacher months to maintain current allotment formulas				200.00	200.00
• Early hire months for Holly Ridge Elementary and Middle		14.00			14.00
• Title 1 Teacher months			20.00		20.00
• IDEA VIB Handicapped Teacher months			22.50		22.50
• Teacher months - Safe Schools and Healthy Students Grant			(80.00)		(80.00)
• Teacher months - Magnet Grant			(40.00)		(40.00)
Librarians					
• Librarians due to growth in student membership	70.00				70.00
• Reduction in librarians due to decreased lapsed salaries	(10.00)				(10.00)
Guidance Counselors					
• Guidance Counselor months due to growth in student membership	105.78				105.78
• Reduction in guidance counselor months due to decreased lapsed salaries	(20.00)				(20.00)
• Intervention Coordinator for Wakefield High		10.00			10.00
• Counselor months - Safe Schools and Healthy Students Grant			(10.00)		(10.00)
Teacher - ROTC/Lead Summer					
• Addition of ROTC program at Wake Forest & Wakefield High		20.00			20.00
Teacher - Speech/Pathology					
• Shift of speech pathology months from medicaid to state funds	41.60	(41.60)			0.00
Other Professional Ed. Assign.					
• Decrease months for COACH team staff to 4 teachers	(24.00)				(24.00)
Subtotal - Professional Educator	3,522.59	791.40	(87.50)	0.00	4,226.49

	<u>State</u>	<u>Local</u>	<u>Federal</u>	<u>Enterprise</u>	<u>Total</u>
Professional - Other					
Other Professional Assignment					
• Audiologist months due to growth in student membership	10.00				10.00
• Other Professional months - Safe Schools/Healthy Students Grant			(45.60)		(45.60)
• Other Professional months - Magnet Grant			23.00		23.00
Psychologists					
• Psychologist months due to growth in student membership	52.64				52.64
• Shift of psychologist months from Medicaid to state dollars	11.00	(11.00)			0.00
Social Workers					
• Social Worker months due to growth in student membership	10.00				10.00
• At-Risk/Alt. Schools Social Worker months	10.00				10.00
Subtotal - Professional - Other	93.64	(11.00)	(22.60)	0.00	60.04
Technical					
Audiovisual Materials Coordinator					
• Removal of Audiovisual Repair Shop		(48.00)			(48.00)
Teacher Assistants					
• Regular Education Teacher Assistant months due to growth in student membership	170.00				170.00
• Children with Special Needs Teacher Assistant months due to growth (includes 10 months being shifted from Medicaid funding)	60.00	170.00			230.00
• Special Education Teacher Assistant months being removed from Medicaid funding			(10.00)		(10.00)
• Regular Education Teacher Assistant months to maintain current allotment formulas			400.00		400.00
• Teacher Assistants for students with 504 plans			20.00		20.00
Therapists					
• Removal of Occupational Therapist months from Medicaid funding			(11.00)		(11.00)
• Occupational Therapist months			24.00		24.00
• Audiologist months			12.00		12.00
Technology Assistants					
• Customer Support Analyst II			12.00		12.00
• Systems Trainer months - Safe Schools/Healthy Students Grant			(12.00)		(12.00)
Other Professional Assignment - Noncertified					
• Security Investigator			12.00	(12.00)	0.00
• Community Use Coordinator - Community Use of Schools			(12.00)		(12.00)
Subtotal - Technical	230.00	569.00	(24.00)	0.00	775.00
Office/Clerical					
Office Personnel					
• School-based clerical months due to growth in student membership	247.00				247.00
• Realignment of school-based clerical assts. based on salary projections	(170.00)	170.00			0.00
• School-based clerical months to maintain current formulas		31.00			31.00
• School-based clerical early hire months for Holly Ridge Elementary and Middle			10.00		10.00
• Program Management clerical months			(12.00)		(12.00)
• Secretary months - Safe Schools and Healthy Students Grant			(16.00)		(16.00)
Other Office/Clerical Assignment					
• Budget Facilitator months - Safe Schools/Healthy Students Grant			(12.00)		(12.00)
Subtotal - Office/Clerical	77.00	199.00	(28.00)	0.00	248.00

	<u>State</u>	<u>Local</u>	<u>Federal</u>	<u>Enterprise</u>	<u>Total</u>
Crafts/Trades					
<i>Other Crafts and Trades Assignments</i>					
• Remove Carpenter I months		(12.00)			(12.00)
• Remove Carpenter III months		(12.00)			(12.00)
• Remove Tradesworker I months		(12.00)			(12.00)
• Remove Plumber II months		(12.00)			(12.00)
• Remove Tractor Operator months		(12.00)			(12.00)
• Remove Heavy Equipment Operator months		(24.00)			(24.00)
• Remove Landscape Laborer months		(60.00)			(60.00)
• Create Multi-Task Employee months		144.00			144.00
• Child Nutrition employee months due to new schools				10.00	10.00
<i>Subtotal - Crafts/Trades</i>	0.00	0.00	0.00	10.00	10.00
Others					
<i>Drivers</i>					
• Bus Drivers		150.00			150.00
<i>Custodians</i>					
• School-based custodian months due to growth	224.00				224.00
• School-based custodian months to maintain current allotment formulas		28.00			28.00
<i>Child Nutrition Employees</i>					
• Child nutrition employee months due to new schools				30.00	30.00
<i>Managers</i>					
• New region Area Facility Manager months		48.00			48.00
• New region Region Facility Manager months		12.00			12.00
• Program Management Manager months		(12.00)			(12.00)
• Child nutrition employee months due to new schools				30.00	30.00
<i>Cashier</i>					
• Child nutrition employee months due to new schools				20.00	20.00
<i>Other Assignments</i>					
• Evaluation Assistant months - Safe Schools and Healthy Students Grant			(6.00)		(6.00)
<i>Subtotal - Other</i>	224.00	226.00	(6.00)	80.00	524.00
Total	4,256.73	1,776.40	(192.10)	90.00	5,931.03