

**Wake County Public School System  
Analysis of Increase (Decrease) in Staff**

|   | <u>State</u>  | <u>Local</u> | <u>Federal</u> | <u>Enterprise</u> | <u>Total</u>  |
|---|---------------|--------------|----------------|-------------------|---------------|
| <b>Administration</b>   |               |              |                |                   |               |
| <i>Director/Supervisor</i>  |               |              |                |                   |               |
| • Senior Administrators Magnet Programs - shifted from federal funding  |               | 2.00         | (3.00)         |                   | (1.00)        |
| <i>Assistant Principals</i>   |               |              |                |                   |               |
| • Assistant Principals due to growth in student membership              | 3.20          |              |                |                   | 3.20          |
| • Elimination of the Extended Day Program                               |               |              |                | (3.00)            | (3.00)        |
| <i>Subtotal - Administration</i>  | <u>3.20</u>   | <u>2.00</u>  | <u>(3.00)</u>  | <u>(3.00)</u>     | <u>(0.80)</u> |
| <b>Professional Educator</b>  |               |              |                |                   |               |
| <i>Teachers</i>   |               |              |                |                   |               |
| • Regular Education Teachers due to growth in student membership        | 110.96        |              |                |                   | 110.96        |
| • Vocational Education Teachers due to growth in student membership     | 19.94         |              |                |                   | 19.94         |
| • Limited English Speaking Teachers due to growth in student membership | 6.00          |              |                |                   | 6.00          |
| • Special Education Teachers due to growth in student membership        | 30.00         |              |                |                   | 30.00         |
| • At-Risk Student Svcs. Teachers due to growth in student membership    | 3.00          |              |                |                   | 3.00          |
| • Shift regular education teachers from local to state funding          | 2.00          | (2.00)       |                |                   | 0.00          |
| • Shift academically gifted teachers from local to state funding        | 2.00          | (2.00)       |                |                   | 0.00          |
| • Removal of SAT Coordinators in Eastern Wake Co. from base budget      |               |              | (3.00)         |                   | (3.00)        |
| • Teachers - Magnet Grant ends  |               |              | (17.00)        |                   | (17.00)       |
| • Teachers Magnet Programs - shifted from federal funding               |               | 10.00        |                |                   | 10.00         |
| • Extended Day Teachers - removal of program                            |               |              |                | (5.50)            | (5.50)        |
| <i>Librarians</i>   |               |              |                |                   |               |
| • Librarians due to growth in student membership                        | 2.50          |              |                |                   | 2.50          |
| <i>Guidance Counselors</i>  |               |              |                |                   |               |
| • Guidance Counselors due to growth in student membership               | 7.50          |              |                |                   | 7.50          |
| <i>Other Professional Ed. Assign.</i>                                   |               |              |                |                   |               |
| • Primary IB Coordinator - Expansion Priority 1                         |               | 1.00         |                |                   | 1.00          |
| <i>Subtotal - Professional Educator</i>                                 | <u>183.90</u> | <u>4.00</u>  | <u>(17.00)</u> | <u>(5.50)</u>     | <u>165.40</u> |
| <b>Professional - Other</b>   |               |              |                |                   |               |
| <i>Other Professional Assignment</i>                                    |               |              |                |                   |               |
| • Other Professional - Magnet Grant ends                                |               |              | (6.00)         |                   | (6.00)        |
| • Other Professional - shifted from federal funding                     |               | 6.00         |                |                   | 6.00          |
| <i>Psychologists</i>  |               |              |                |                   |               |
| • Psychologists due to growth in student membership                     | 0.15          |              |                |                   | 0.15          |
| <i>Social Workers</i>   |               |              |                |                   |               |
| • Social Workers due to growth in student membership                    | 3.40          |              |                |                   | 3.40          |
| <i>Subtotal - Professional - Other</i>                                  | <u>3.55</u>   | <u>6.00</u>  | <u>(6.00)</u>  | <u>0.00</u>       | <u>3.55</u>   |

|  | <u>State</u>         | <u>Local</u>        | <u>Federal</u>        | <u>Enterprise</u>     | <u>Total</u>         |
|--|----------------------|---------------------|-----------------------|-----------------------|----------------------|
| <b>Technical</b>   |                      |                     |                       |                       |                      |
| <i>Teacher Assistants</i>  |                      |                     |                       |                       |                      |
| • Regular Education Teacher Assistants due to growth in student membership | 4.00                 |                     |                       |                       | 4.00                 |
| • Special Education Teacher Assistants due to growth in student membership | 20.00                |                     |                       |                       | 20.00                |
| • Teacher Assistants - Magnet Grant ends                                   |                      |                     | (8.00)                |                       | (8.00)               |
| • Teacher Assistants - shifted from federal funding                        |                      | 8.00                |                       |                       | 8.00                 |
| • Extended Day Teacher Assistants - removal of program                     |                      |                     |                       | (3.80)                | (3.80)               |
| <i>Technology Assistants</i>   |                      |                     |                       |                       |                      |
| • Technology Assistants - Magnet Grant ends                                |                      |                     | (0.50)                |                       | (0.50)               |
| <i>Subtotal - Technical</i>  | <u>24.00</u>         | <u>8.00</u>         | <u>(8.50)</u>         | <u>(3.80)</u>         | <u>19.70</u>         |
| <b>Office/Clerical</b>   |                      |                     |                       |                       |                      |
| <i>Office Personnel</i>  |                      |                     |                       |                       |                      |
| • Office personnel due to growth in student membership                     | 35.00                |                     |                       |                       | 35.00                |
| • Office personnel to be paid with lapsed salaries                         | 21.00                |                     |                       |                       | 21.00                |
| • Office personnel - Magnet Grant ends                                     |                      |                     | (1.00)                |                       | (1.00)               |
| • Office personnel - shifted from federal funding                          |                      | 1.00                |                       |                       | 1.00                 |
| • Extended Day Teachers - removal of program                               |                      |                     |                       | (2.50)                | (2.50)               |
| <i>Subtotal - Office/Clerical</i>  | <u>56.00</u>         | <u>1.00</u>         | <u>(1.00)</u>         | <u>(2.50)</u>         | <u>53.50</u>         |
| <b>Others</b>  |                      |                     |                       |                       |                      |
| • Child Nutrition Trainers   |                      |                     |                       | 2.00                  | 2.00                 |
| <i>Subtotal - Other</i>  | <u>0.00</u>          | <u>0.00</u>         | <u>0.00</u>           | <u>2.00</u>           | <u>2.00</u>          |
| <b>Total</b>   | <u><u>270.65</u></u> | <u><u>21.00</u></u> | <u><u>(35.50)</u></u> | <u><u>(12.80)</u></u> | <u><u>243.35</u></u> |