

**Wake County Public School System
Staff History**

Due to requirements of Government Finance Officer's Association and Association of School Business Officials, we are required to show a four-year history of staffing information. We have created staffing data in terms of months of employment for 2002-03 and 2001-02 on pages 106-112 of this document. Budgeting and maintaining human resources of the school district is our current business practice since the implementation of our Oracle financial position. This allows the most flexible and accurate staffing process for our school district. In order to provide the required historical data regarding staffing, we are showing the data for 1998-99 through 2000-01 in the "old format" from budget documents for that time period. We realize this is not easily comparable to 2001-02 through 2002-03 data. As time passes, all projected, current, and historical data will be presented in the "new format" of months of employment.

The "Staff" and "Analysis of Increase (Decrease) in Staff" shows full-time equivalent (FTE) positions that are budgeted. Data is shown for a three-year time period. This does not represent the number of employees in the system. Substitutes are not included. The old financial/human resources financial system did not have a position control module. There were 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 the old budget system.

	Local				State				Federal				Total			
	98-99	99-00	00-01	Diff.	98-99	99-00	00-01	Diff.	98-99	99-00	00-01	Diff.	98-99	99-00	00-01	Diff.
Certified Instructional																
Superintendent					1.00	1.00	1.00						1.00	1.00	1.00	
Assoc./Asst. Supts.	1.00	1.00	1.00		8.00	8.00	8.00						9.00	9.00	9.00	
Directors, Coor., Super.	20.22	20.22	20.22		30.78	33.78	33.78		11.00	12.00	12.00		62.00	66.00	66.00	
Principals					106.00	113.00	120.00	7.00					106.00	113.00	120.00	7.00
Assistant Principals ¹	48.20	50.43	50.43		107.85	113.02	115.42	2.40					156.05	163.45	165.85	2.40
Teachers - Regular Pgms. ²	347.82	351.57	304.07	(47.50)	4,090.21	4,176.71	4,375.78	199.07	21.50	42.00	42.00		4,459.53	4,570.28	4,721.85	151.57
Teachers - Special Pgms. ³	126.20	169.10	230.60	61.50	648.55	742.35	779.85	37.50	121.45	137.05	137.05		896.20	1,048.50	1,147.50	99.00
Counselors			1.00	1.00	208.30	212.70	220.08	7.38	7.00	14.00	14.00		215.30	226.70	235.08	8.38
Librarians					149.62	168.91	176.29	7.38	0.50				150.12	168.91	176.29	7.38
Class. Teachers - Vocational					344.31	352.25	365.25	13.00					344.31	352.25	365.25	13.00
Career Counselors - Voc.					14.00	15.50	15.50						14.00	15.50	15.50	
Teachers - Extended Day ⁴	6.09	7.79	7.79										6.09	7.79	7.79	
Noninstructional Teachers		11.00	11.00			4.00	4.00			2.50	2.50			17.50	17.50	
Social Workers/Nurses	0.25	0.25	1.25	1.00	34.08	32.50	32.50		3.40	8.30	8.30		37.73	41.05	42.05	1.00
Psychologists			1.00	1.00	56.37	54.80	54.80						56.37	54.80	55.80	1.00
Therapists	2.20	3.20	5.20	2.00	55.85	60.07	60.07		72.55	73.87	73.87		130.60	137.14	139.14	2.00
Nurses					4.00	4.00	4.00						4.00	4.00	4.00	
Subtotal	551.98	614.56	633.56	19.00	5,858.92	6,092.59	6,366.32	273.73	237.40	289.72	289.72		6,648.30	6,996.87	7,289.60	292.73
Business Support and Community																
Assoc. & Asst. Superintendents	3.00	3.00	3.00		2.00	2.00	2.00						5.00	5.00	5.00	
Directors/Coor/Supv. ⁵	128.45	120.50	124.50	4.00	2.00	2.00	2.00		1.25	2.00	2.00		130.70	124.50	128.50	4.00
Transportation	234.25	239.25	239.25		541.50	559.00	569.00	10.00					775.75	798.25	808.25	10.00
Student Assignment	7.00	9.50	9.50										7.00	9.50	9.50	
Public Information	6.00	3.00	3.00										6.00	3.00	3.00	
Internal Audit	1.00	1.00	1.00										1.00	1.00	1.00	
Accounting	17.50	17.50	17.50										17.50	17.50	17.50	
Finance	4.00	4.00	4.00							1.00	1.00		4.00	5.00	5.00	
Budget	2.00	2.00	2.00										2.00	2.00	2.00	
Risk Management	1.50	1.50	1.50										1.50	1.50	1.50	
Compensation Services	17.00	18.00	18.00										17.00	18.00	18.00	

¹ Local positions include 3.00 assistant principal funded by extended day program fee income.

² Local positions include 1.5 positions funded by PTA/ACT and 1.0 position funded by tuition at Athens Drive preschool, and 1.8 positions funded by tuition at Poe Montessori Preschool. State positions include 4.65 positions funded by Emergency Immigration Education Grant.

³ Local positions include 1.0 position funded by SmartStart Grant.

⁴ Extended Day positions funded through program fee income.

⁵ Local positions include 33.00 positions funded by Phase III Program Management, and 1.0 Print Shop position funded by Print Shop Fees (effective in 2000-01).

Business, Support and Community	Local				State				Federal				Total			
	98-99	99-00	00-01	Diff.	98-99	99-00	00-01	Diff.	98-99	99-00	00-01	Diff.	98-99	99-00	00-01	Diff.
Facility Planning ¹	14.00	12.00	12.00										14.00	12.00	12.00	
Security Staff	5.50	7.50	7.50										5.50	7.50	7.50	
Testing & Evaluation	11.00	10.50	10.50										11.00	10.50	10.50	
Purchasing ²	8.63	8.63	8.63										8.63	8.63	8.63	
Maintenance/Operations	167.00	169.09	169.09										167.00	169.09	169.09	
A.V. Services Staff	8.80	8.33	8.33										8.80	8.33	8.33	
Warehouse & Courier	20.00	19.00	19.00										20.00	19.00	19.00	
Information Systems																
Technology	51.00	52.00	58.00	6.00									51.00	52.00	58.00	6.00
Assistants - Classroom ³	79.97	75.72	80.72	5.00	1,658.78	1,809.48	1,686.48	(123.00)	32.80	24.30	24.30		1,771.55	1,909.50	1,791.50	(118.00)
Office Personnel-Sch. Based ⁴	60.06	55.26	55.26		470.71	502.35	516.35	14.00	0.50	0.75	0.75		531.27	558.36	572.36	14.00
Office Personnel-Central ⁵	41.49	41.75	41.75		16.30	15.55	15.55		7.00	10.00	10.00		64.79	67.30	67.30	
Central Records Staff	2.00	2.00	2.00										2.00	2.00	2.00	
Human Resources	24.00	28.75	28.75										24.00	28.75	28.75	
Print Shop ⁶	13.00	11.00	10.00	(1.00)									13.00	11.00	10.00	(1.00)
Custodians	201.80	235.83	236.83	1.00	309.99	309.99	320.99	11.00					511.79	545.82	557.82	12.00
Project Enlightenment ⁷	42.20	44.35	44.35										42.20	44.35	44.35	
Community Services ⁸	14.98	17.38	17.38										14.98	17.38	17.38	
Extended Day Assistants ⁹	4.50	3.70	3.70										4.50	3.70	3.70	
Subtotal	1,191.63	1,222.04	1,237.04	15.00	3,001.28	3,200.37	3,112.37	(88.00)	41.55	38.05	38.05		4,233.46	4,460.46	4,387.46	(73.00)
Food Service Director, Supv. ¹⁰	11.00	12.00	12.00										11.00	12.00	12.00	
Food Service Manager ¹⁰	91.00	93.00	101.00	8.00									91.00	93.00	101.00	8.00
Food Service Assistant ¹⁰	328.59	338.78	362.78	24.00									328.59	338.78	362.78	24.00
Food Service Support ¹⁰	76.00	85.00	86.00	1.00									76.00	85.00	86.00	1.00
Subtotal	506.59	528.78	561.78	33.00									506.59	528.78	561.78	33.00
Grand Total	2,250.20	2,365.38	2,432.38	67.00	8,860.20	9,292.96	9,478.69	185.73	278.95	327.77	327.77		11,388.35	11,986.11	12,238.84	252.73

¹ Local positions include 9.00 positions funded by Phase III Program Management.

² Local positions include 1.00 position funded by Phase III Program Management.

³ Local positions include 1.50 positions funded by Mary Phillips Child Care Center, 1.67 positions funded by Athens Drive

Child Care Center, 1.80 position funded by tuition at Poe Montessori Preschool, and 2.0 positions funded by PTAs'.

State position include 7.30 positions funded by Emergency Immigrant Education Program.

⁴ Local positions include 2.00 positions funded by the Extended Day Program.

⁵ State positions include 1.00 position funded by Emergency Immigration Education Grant.

⁶ Effective in 2000-2001, 10.0 Print Shop positions will be fully funded by Print Shop Fees.

⁷ Local positions include .70 positions funded by ECAC contract, 1.60 positions funded by Project Enlightenment

Self-Support, 2.60 positions funded by East Wake Education Foundation, 1.0 position funded by Human Services Contract, and 8.65 positions funded by Project Enlightenment Smart Start.

⁸ Local positions include 11.68 positions funded by program fees and special Wake County allotment.

⁹ Extended Day positions funded through program fee income.

¹⁰ Food Service positions are funded by revenues from meal sales.