

PUPIL SERVICES - 03

This function serves to assist school personnel in identifying and developing workable solutions for children who do not attend school regularly or are having trouble achieving or adjusting in the classroom. This may include coordinating efforts by the school, home, and the community to remedy the student's difficulties. Resolution may also include implementing the Code of Student Conduct, including preliminary and final review, and resolution of extended student suspensions. The services provided are designed to assist school personnel, students, parents, and community members in the identification, prevention, and remediation of student adjustment problems which adversely impact educational success.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 5,975,672	\$ 6,530,000	\$ 6,713,900	\$ 6,128,400	-6.2%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	336,176	341,600	811,200	496,100	45.2%
Capital Outlay	10	500	500	10,800	2060%
Sub-Total	\$ 6,311,858	\$ 6,872,100	\$ 7,525,600	\$ 6,635,300	-3.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 6,311,858	\$ 6,872,100	\$ 7,525,600	\$ 6,635,300	-3.4%
STAFF					
Full Time - Civilian	-	113	-	97	-14.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%