

**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.

	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2003 ESTIMATED</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003-FY2004</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 6,117,247	\$ 6,247,600	\$ 6,247,600	\$ 6,586,000	5.4%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	437,838	352,900	352,900	345,100	-2.2%
Capital Outlay	18,158	13,600	13,600	500	-96.3%
<b>Sub-Total</b>	<b>\$ 6,573,243</b>	<b>\$ 6,614,100</b>	<b>\$ 6,614,100</b>	<b>\$ 6,931,600</b>	<b>4.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 6,573,243</b>	<b>\$ 6,614,100</b>	<b>\$ 6,614,100</b>	<b>\$ 6,931,600</b>	<b>4.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	101	-	83	-17.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%