

Security Department Reorganization and Expenditure Reductions

First Phase Expenditure Reductions - Board Adopted on April 15, 2008

Reduce summer school staffing coverage from nine officers to four	18,800
Reduce operating expenses from \$82,000 annually to \$47,000 annually	<u>35,000</u>
	\$53,800

Second Phase Expenditure Reductions - Board Adopted on May 13, 2008

Option B

Change Director from 12 month to 11 month	\$9,500
Change Clerk Typist (Dispatcher) from 11 months to 10 months	4,000
Change two Security Officers from 12 months to 11 months	7,800
Change evening shift hours to end at 11:00pm	<u>0</u>
	\$21,300