

FY 2024 Department Budget Matrix **TENTATIVE PROPOSED - SUBJECT TO CHANGE**

Operations

9642 - South Area Transportation

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget Office	Comments	Meeting Comments
9642 - South Area Transportation									
001001 - Staffing Plan Salaries Total	3,724,904	3,466,315	3,326,145	3,505,788	2,993,292	3,135,436	2,993,292		
001002 - Non-Staffing Plan Exp									
7800 - Pupil Transportation Serv									
142 - Substitute - Non Instructional 000	2,849	1,100	1,181	1,710	29,926	29,926	2,000	District Generated	What does it mean that this is District Generated? Based on 3 Year Trend Is this Bus Drivers?
210 - Retirement 000	315	0	0	105	0	0	0		
220 - Fica (Social Security) 000	284	15	18	106	0	0	153		
232 - Medical Insurance 000	0	0	1,007	336	0	0	0		
242 - Workers Comp-Bus Drivers 000	0	34	74	36	0	0	95		
7900 - Operation Of Plant									
371 - Telephone-Base 000	1,313	746	534	864	1,100	1,100	400	District Generated	\$30.50 x 12 Rounded
372 - Telephone-Long Distance 000	9	9	9	9	15	15	15	District Generated	\$1.05 x 12 Rounded
001002 - Non-Staffing Plan Exp Total	4,770	1,904	2,823	3,166	31,041	31,041	2,663		
001978 - Summer Bus Drivers Other									
7800 - Pupil Transportation Serv									
161 - Other Support - Base Pay 000	0	0	0	0	(926,300)	(926,300)	0		Omitting FY 2023 Intended Reduction for IDEA related costs
162 - Other Support - Adt/Ovt 000	17,206	34,142	29,335	26,894	18,000	18,000	27,000	District Generated	FY 23 expenses already exceed this amount. Based on 3 Year Trend?
210 - Retirement 000	1,503	3,423	3,034	2,653	0	0	3,216		
220 - Fica (Social Security) 000	1,316	2,547	2,152	2,005	0	0	2,066		
242 - Workers Comp-Bus Drivers 000	613	1,412	1,282	1,102	0	0	1,283		
001978 - Summer Bus Drivers Other Total	20,638	41,524	35,803	32,655	18,000	18,000	33,565		
011116 - Bus Driver Incentive									
7800 - Pupil Transportation Serv									
166 - Other Support - Bonus 000	28,325	38,298	27,025	31,216	42,325	42,325	18,000		\$750*23.58 Vacant Positions Rounded
210 - Retirement 000	21	0	0	7	0	0	0		
220 - Fica (Social Security) 000	2,029	2,721	1,945	2,232	0	0	1,377		
011116 - Bus Driver Incentive Total	30,375	41,019	28,970	33,455	42,325	42,325	19,377		
9642 - South Area Transportation Total	\$3,780,687	\$3,550,762	\$3,393,741	\$3,575,063	\$3,084,658	\$3,226,802	\$3,048,897		

FY 2024 Department Budget Matrix **TENTATIVE PROPOSED - SUBJECT TO CHANGE**

Operations

9643 - Central Area Transportation

		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget Office	Comments	Meeting Comments
9643 - Central Area Transportation										
001001 - Staffing Plan Salaries Total		2,176,160	1,793,914	1,842,072	1,937,382	2,140,935	2,230,267	2,140,935		
001002 - Non-Staffing Plan Exp										No phones charged to this cost center?
7800 - Pupil Transportation Serv										
142 - Substitute - Non Instructional	000	23,654	10,379	7,779	13,937	20,127	20,127	14,000	District Generated	Based on 3 Year Average?
210 - Retirement	000	241	0	0	80	0	0	0		
220 - Fica (Social Security)	000	496	142	104	247	0	0	1,071		
242 - Workers Comp-Bus Drivers	000	992	503	376	624	0	0	665		
001002 - Non-Staffing Plan Exp Total		25,383	11,024	8,259	14,889	20,127	20,127	15,736		
001978 - Summer Bus Drivers Other										
7800 - Pupil Transportation Serv										
161 - Other Support - Base Pay	000	0	0	0	0	(759,500)	(759,500)	0		Omitting FY 2023 Intended Reduction for IDEA related costs
162 - Other Support - Adt/Ovt	000	13,360	24,689	18,357	18,802	15,000	15,000	19,000	District Generated	Based on 3 Year Average
210 - Retirement	000	1,146	2,474	2,011	1,877	0	0	2,263		
220 - Fica (Social Security)	000	1,022	1,870	1,396	1,429	0	0	1,454		
242 - Workers Comp-Bus Drivers	000	630	1,053	752	812	0	0	903		
001978 - Summer Bus Drivers Other Total		16,158	30,086	22,516	22,920	15,000	15,000	23,620		
011116 - Bus Driver Incentive										
7800 - Pupil Transportation Serv										
166 - Other Support - Bonus	000	18,400	20,000	14,950	17,783	22,575	22,575	17,000		Based on \$750*22.52 Vacancies Rounded
210 - Retirement	000	21	0	0	7	0	0	0		
220 - Fica (Social Security)	000	1,300	1,400	1,074	1,258	0	0	1,301		
242 - Workers Comp-Bus Drivers	000	0	0	11	4	0	0	0		
011116 - Bus Driver Incentive Total		19,721	21,400	16,035	19,052	22,575	22,575	18,301		
9643 - Central Area Transportation Total		\$2,237,422	\$1,856,424	\$1,888,882	\$1,994,243	\$2,198,637	\$2,287,969	\$2,198,592		

FY 2024 Department Budget Matrix **TENTATIVE PROPOSED - SUBJECT TO CHANGE**

Operations

9644 - Midsouth Area Transportation

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget Office	Comments	Meeting Comments
9644 - Midsouth Area Transportation									
001001 - Staffing Plan Salaries Total	2,706,674	2,553,961	2,238,297	2,499,644	2,173,784	2,269,673	2,173,784		
001002 - Non-Staffing Plan Exp									
7800 - Pupil Transportation Serv									
142 - Substitute - Non Instructional 000	27,591	8,907	9,322	15,273	18,600	18,600	15,500	District Generated	Based on 3 Year Average
210 - Retirement 000	315	0	0	105	0	0	0		
220 - Fica (Social Security) 000	605	119	125	283	0	0	1,186		
242 - Workers Comp-Bus Drivers 000	1,103	423	443	656	0	0	737		
7900 - Operation Of Plant									
371 - Telephone-Base 000	2,396	2,078	1,704	2,059	2,000	2,000	1,100	District Generated	\$90.23 x 12 Rounded
372 - Telephone-Long Distance 000	92	85	70	82	90	90	100	District Generated	\$8.10 x 12 Rounded
001002 - Non-Staffing Plan Exp Total	32,102	11,612	11,664	18,459	20,690	20,690	18,623		
001978 - Summer Bus Drivers Other									
7800 - Pupil Transportation Serv									
161 - Other Support - Base Pay 000	0	0	0	0	(599,300)	(599,300)	0		Omitting FY 2023 Intended Reduction for IDEA related costs
162 - Other Support - Adt/Ovt 000	19,143	22,671	27,660	23,158	11,000	11,000	23,000	District Generated	Already exceeded this amount in FY 23. Based on 3 Year Trend?
210 - Retirement 000	1,702	2,177	2,821	2,233	0	0	2,739		
220 - Fica (Social Security) 000	1,457	1,656	1,989	1,701	0	0	1,760		
242 - Workers Comp-Bus Drivers 000	899	949	1,135	994	0	0	1,093		
001978 - Summer Bus Drivers Other Total	23,201	27,453	33,605	28,086	11,000	11,000	28,592		
011116 - Bus Driver Incentive									
7800 - Pupil Transportation Serv									
166 - Other Support - Bonus 000	17,075	24,550	17,450	19,692	23,475	23,475	9,000		\$750*11.91 Vacant Positions Rounded
210 - Retirement 000	42	0	0	14	0	0	0		
220 - Fica (Social Security) 000	1,229	1,740	1,241	1,403	0	0	689		
242 - Workers Comp-Bus Drivers 000	0	5	0	2	0	0	0		
011116 - Bus Driver Incentive Total	18,346	26,295	18,691	21,111	23,475	23,475	9,689		
9644 - Midsouth Area Transportation Total	2,780,323	2,619,321	2,302,257	2,567,300	2,228,949	2,324,838	2,230,688		

FY 2024 Department Budget Matrix **Proposed Budget - Subject to Change**

Operations

9670 - District/School Security

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget Office	Comments	Meeting Comments
9670 - District/School Security									
000410 - Security Program-Safe Sch									
7400 - Facilities Acquisition									
682 - Remodel/Renovat - In House 000	342	0	0	114	0	0	0		
686 - Remodel/Renovat - Admin 000	4,485	0	0	1,495	0	0	0		
7730 - Staff Services									
								Onsite Shredding 12x\$25, Navigate 360(CSTAG Training) online licenses \$9000 - Supports comprehensive school threat assessment guidelines. All BPS employees and Law Enforcement that participate in the Statutory monthly Threat Assessment meeting must be trained in this program. (Licenses are billed as needed and not purchased all at the same time)	Iron Mountain \$20 x 12, Navigate 360 \$9,000 One Time? Training for BPS employees and SROs
312 - Prof & Tech (Consultants) 000	180	80	280	180	9,300	9,300	9,300		
317 - Service Fees - Software 000	1,573	0	0	524	0	0	0		
319 - Tech-Related Prof & Tech Svcs 000	120,520	112,528	(76,244)	52,268	0	0	0		
								IFSS Access Control Harware Maintenance&Servicing	Integrated Fire \$25,000 One Time? Based on 3 Year Average
355 - Repair - General Maintenance 000	7,167	32,138	18,187	19,164	30,000	25,000	30,000		Access controls for locks
								Increase based on 2023 Maintenance & Software Agreements Badgepass Hardware (Badge Printers) IFSS DNA Fusion Software (Badge Programming) HID Global (Fingerprint LiveScan Devices) Badgepass Software/Server Scanning Access Emergency Mgmt (Radios) 37/\$231 Biometrics (mobile fingerprinting device)	What agreements? Based on 3 Year Average (HID Global Corp, Brevard County Board, Integrated Fire, Badgepass Inc. Badge Printers, Badge Programming, Fingerprint, Radios,
356 - Maint & Warranty Agreements 000	18,294	17,521	15,062	16,959	25,135	22,334	27,000		
365 - Subscription Fees - Software 000	2,206	5,385	0	2,530	350	8,299	0		No History
373 - Postage-Telegraph 000	18	0	0	6	0	0	0		
391 - Printing,Binding,& Reprod 000	431	61	569	354	600	600	200	Decrease from 2023 Adopted Budget	Based on 3 Year Average
511 - Supplies 000	12,768	14,809	17,637	15,071	17,000	12,909	17,000		Badgepass Inc
519 - Tech-Related Supplies 000	79	130	72	94	0	40	0		
641 - Furn,Fix & Equip Over \$1,000 000	0	0	0	0	0	1,169			
								Decrease from 2023 Adopted Budget	Furniture Replacement Plan?
642 - Furn,Fix & Equip Under \$1,000 000	2,497	(1,369)	3,158	1,429	2,000	285	500		Replace scanners - high volume usage
643 - Computer Hardware Over \$1,000 000	1,587	0	0	529	0	0	0		

FY 2024 Department Budget Matrix **Proposed Budget - Subject to Change**

Operations

9670 - District/School Security

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget Office	Comments	Meeting Comments
9670 - District/School Security									
644 - Computer Hardware Under \$1,000 000	3,296	945	744	1,662	1,000	221	500	Decrease from 2023 Adopted Budget	What computer Hardware? No refreshment plan/need now
7731 - Admin & Classified Inserv									
331 - Travel - In County 000	1,554	667	1,746	1,322	2,000	1,192	2,000	Security Specialist mileage for reassignments/training	Based on 3 Year Average
000410 - Security Program-Safe Sch Total	176,997	182,895	(18,789)	113,701	87,385	81,349	86,500		
000594 - Safety & Security Specialist									
7900 - Operation Of Plant									
142 - Substitute - Non Instructional 000	0	0	0	0	0	0			
161 - Other Support - Base Pay 000	1,127,078	1,240,702	1,157,350	1,175,043	1,264,626	1,317,741	1,264,626		
162 - Other Support - Adt/Ovt 000	17,521	4,619	5,319	9,153	0	0	0		
210 - Retirement 000	96,958	124,533	125,800	115,764	147,050	153,228	147,050		
220 - Fica (Social Security) 000	83,096	89,364	83,340	85,267	96,744	100,808	96,744		
231 - Life Insurance 000	1,062	1,099	1,030	1,064	988	1,033	988		
232 - Medical Insurance 000	110,333	143,406	157,551	137,097	206,181	179,781	206,181		
241 - Workers Comp-Teach & Cler 000	6,440	7,049	6,785	6,758	7,057	7,057	7,057		
377 - Pda Voice/Cell 000	19,482	23,260	23,260	22,001	23,260	19,810	19,810	34x573.00 Plus recurriing cost of 328.00 for maintenance & licensing fees for real time countywide law first responder communication (RAVE) Per 23-24 MOU	\$1,650.83 x 12 Rounded
000594 - Safety & Security Specialist Total	1,461,970	1,634,032	1,560,435	1,552,146	1,745,906	1,779,458	1,742,456		
001001 - Staffing Plan Salaries Total	233,407	230,892	229,785	231,361	232,647	239,901	232,647		
001147 - Copy Machines									
7200 - Gen Admin/Sup. Office									
391 - Printing,Binding,& Reprod 000	689	1,311	796	932	700	700	1,000	Volume of new volunteer in house forms	Seminole Office - Current Year Ytd \$1,572
7730 - Staff Services									
511 - Supplies 000	368	153	0	174	100	100	0		No History last few years
001147 - Copy Machines Total	1,057	1,464	796	1,106	800	800	1,000		

FY 2024 Department Budget Matrix **Proposed Budget - Subject to Change**

Operations

9670 - District/School Security

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget Office	Comments	Meeting Comments
9670 - District/School Security									
312 - Prof & Tech (Consultants) 000	2,566	11,598	22,373	12,179	10,320	13,510	38,000	Additional Deputy Detail for Board Meetings/Workshops SRO Overtime as needed	Brevard County Sheriff's Office What calculation did you use to get the \$13k? Discussion? Deputy Detail for Board Meetings
011101 - Other Dist-Wide Security Total	2,566	11,598	22,373	12,179	10,320	13,510	38,000		
9670 - District/School Security Total	2,617,813	2,994,191	2,795,308	2,802,437	3,200,126	3,381,785	3,744,593		

FY 2024 Department Budget Matrix **TENTATIVE PROPOSED - SUBJECT TO CHANGE**

Operations
9680 - Procurement & Distribution Srv

		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget Office	Comments	Meeting Comments
9680 - Procurement & Distribution Srv										
391 - Printing, Binding, & Reprod	000	562	300	542	468	300	300	300	Copier usage	Seminole Office
001147 - Copy Machines Total		562	300	542	468	300	300	300		
001991 - Overtime Salaries										
7760 - Internal Services										
162 - Other Support - Adt/Ovt	000	1,555	1,871	890	1,439	5,000	5,000	5,000	OT for graduations, science & art fairs, misc. requirements	Based on 3 Year Average
210 - Retirement	000	179	244	126	183	0	0	596		
220 - Fica (Social Security)	000	109	136	65	103	0	0	383		
232 - Medical Insurance	000	0	0	23	8	0	0	0		
243 - Workers Comp-All Others	000	0	0	4	1	0	0	212		
001991 - Overtime Salaries Total		1,843	2,251	1,108	1,734	5,000	5,000	6,191		
9680 - Procurement & Distribution Srv Total		1,257,780	1,197,243	1,174,351	1,209,791	1,321,948	1,374,122	1,318,584		

FY 2024 Department Budget Matrix

Operations

FY 2024 Department Budget Matrix TENTATIVE PROPOSED - **SUBJECT TO CHANGE**

9865 - ESF Central Services

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget Office	Comments	Meeting Comments
9865 - ESF Central Services									
001147 - Copy Machines									
7760 - Internal Services									
391 - Printing, Binding, & Reprod	000	4	3	1	3	0	0		
001147 - Copy Machines Total		4	3	1	3	0	0		
001150 - Mailroom - ESF									
7760 - Internal Services									
161 - Other Support - Base Pay	000	56,744	37,303	29,498	41,182	28,997	30,215	28,997	
162 - Other Support - Adt/Ovt	000	4	14	22	13	0	0	0	
210 - Retirement	000	4,806	3,732	3,194	3,911	3,454	3,600	3,454	
220 - Fica (Social Security)	000	3,931	2,552	2,022	2,835	2,218	2,312	2,218	
231 - Life Insurance	000	51	34	27	37	27	29	27	
232 - Medical Insurance	000	5,591	1,631	0	2,407	0	300	0	
241 - Workers Comp-Teach & Cler	000	319	211	180	237	162	169	162	
352 - Repair-Other Equipment	000	8,400	304	0	2,901	360	360	360	Preventative maintenance on mailroom forklift
360 - Rentals	000	6,816	7,208	5,406	6,477	7,212	9,014	7,210	Lease for mail machine
373 - Postage-Telegraph	000	39,427	34,144	46,544	40,038	39,600	40,132	40,000	Postage
391 - Printing, Binding, & Reprod	000	0	0	0	0	0	0	0	
511 - Supplies	000	5,316	9,350	4,089	6,252	5,400	5,400	5,400	Shrink wrap, tape, misc. supplies
519 - Tech-Related Supplies	000	598	0	0	199	0	0	0	
641 - Furn, Fix & Equip Over \$1,000	000	4,441	1,385	0	1,942	0	0	0	
642 - Furn, Fix & Equip Under \$1,000	000	170	299	186	218	1,015	1,015	200	Carts, handtrucks, etc.
644 - Computer Hardware Under \$1,000	000	0	535	3,210	1,248	0	0	0	
737 - Dues & Fees	000	490	0	0	163	0	0	0	
001150 - Mailroom - ESF Total		137,104	98,702	94,378	110,061	88,445	92,546	88,028	
9865 - ESF Central Services Total		137,108	98,705	94,379	110,064	88,445	92,546	88,028	#REF!