



**Okaloosa County School District
School Start Time Committee Meeting
Transportation & Finance Information
April 11, 2017**

A young girl with a ponytail is holding a large white calculator in front of her face. The calculator's display shows the number 1124. Below the calculator, there is a stack of several books with various colored covers (blue, white, red).

Today, we'll cover

- Current School Starting & Ending Times
- Alternate School Start Time Scenarios
- Additional Costs Associated with Alternate School Start Time Scenarios
- Capital Outlay Revenue Information
- General Fund Revenue Information
- Historical Trend – Base Student Allocation

Okaloosa County School District Current Schedule – All Zones School Year 2016-2017



Central Zone

School	Start	End
Niceville HS	7:00	1:45
Lewis	7:30	2:05
STEMM	7:30	1:45
Ruckel MS	7:45	2:20
Eglin ES	8:15	2:45
Edge ES	8:20	2:50
Plew ES	8:20	2:50
Bluewater ES	8:50	3:20
Destin MS	9:00	3:30
Longwood ES	9:00	3:30
No. of Buses Required		<u>26.00</u>

North Zone

School	Start	End
Crestview HS	7:00	2:00
Davidson MS	7:00	1:40
Bob Sikes ES	7:30	2:00
STEMM	7:30	1:45
Shoal River MS	8:05	2:45
Northwood ES	8:30	3:00
Walker ES	8:30	3:00
Antioch ES	8:45	3:15
Riverside ES	8:45	3:15
No. of Buses Required		<u>45.00</u>

South Zone

School	Start	End
Choctaw HS	7:00	1:56
Fort Walton Beach HS	7:00	1:55
Meigs MS	7:10	1:45
STEMM	7:30	1:45
Bruner MS	7:45	2:20
Pryor MS	7:45	2:20
Elliott Pt ES	7:50	2:20
Shalimar ES	7:50	2:20
Destin ES	8:25	2:55
Wright ES	8:30	3:00
Edwins ES	8:30	3:00
Mary Esther ES	8:30	3:00
Kenwood ES	8:40	3:10
Destin MS	9:00	3:30
Florosa ES	9:00	3:30
Longwood ES	9:00	3:30
No. of Buses Required		<u>47.00</u>





Okaloosa County School District

Scenario #1 – 7:45/8:30/9:20

95 Minute Window

Central Zone

School	Start	End
Bluewater ES	7:45	2:15
Edge ES	7:45	2:15
Plew ES	7:45	2:15
Destin MS	8:30	3:05
Eglin ES	8:30	3:00
Lewis	8:30	3:05
Longwood ES	8:30	3:00
STEMM	8:30	3:05
Niceville HS	9:20	4:05
Ruckel MS	9:20	3:55

No. of Buses Required	39.00
Current No. of Buses Required	<u>26.00</u>
Additional Buses Required	<u><u>13.00</u></u>

North Zone

School	Start	End
Antioch ES	7:45	2:15
Bob Sikes ES	7:45	2:15
Northwood ES	7:45	2:15
Riverside ES	7:45	2:15
Walker ES	7:45	2:15
Shoal River MS	8:30	3:05
STEMM	8:30	3:05
Crestview HS	9:20	4:20
Davidson MS	9:20	4:00

No. of Buses Required	52.00
Current No. of Buses Required	<u>45.00</u>
Additional Buses Required	<u><u>7.00</u></u>

South Zone

School	Start	End
Destin ES	7:45	2:15
Florosa ES	7:45	2:15
Kenwood ES	7:45	2:15
Mary Esther ES	7:45	2:15
Shalimar ES	7:45	2:15
Wright ES	7:45	2:15
Bruner MS	8:30	3:05
Destin MS	8:30	3:05
Edwins ES	8:30	3:00
Elliott Pt ES	8:30	3:00
Longwood ES	8:30	3:00
Meigs MS	8:30	3:05
Pryor MS	8:30	3:05
STEMM	8:30	3:05
Choctaw HS	9:20	4:15
Fort Walton Beach HS	9:20	4:15

No. of Buses Required	54.00
Current No. of Buses Required	<u>47.00</u>
Additional Buses Required	<u><u>7.00</u></u>

TOTAL ADDITIONAL BUSES REQUIRED = 27.00

Okaloosa County School District

Scenario #2 – 7:45/8:15/8:45

60 Minute Window



Central Zone

School	In	Out
Bluewater ES	7:45	2:15
Edge ES	7:45	2:15
Plew ES	7:45	2:15
Destin MS	8:15	2:50
Eglin ES	8:15	2:45
Lewis	8:15	2:50
Longwood ES	8:15	2:45
STEMM	8:15	2:50
Niceville HS	8:45	3:30
Ruckel MS	8:45	3:20
No. of Buses Required	49.00	
Current No. of Buses Required	26.00	
Additional Buses Required	23.00	

North Zone

School	In	Out
Antioch ES	7:45	2:15
Bob Sikes ES	7:45	2:15
Northwood ES	7:45	2:15
Riverside ES	7:45	2:15
Walker ES	7:45	2:15
Shoal River MS	8:15	2:50
STEMM	8:15	2:50
Crestview HS	8:45	3:45
Davidson MS	8:45	3:25
No. of Buses Required	63.00	
Current No. of Buses Required	45.00	
Additional Buses Required	18.00	

South Zone

School	In	Out
Destin ES	7:45	2:15
Edwins ES	7:45	2:15
Elliott Pt ES	7:45	2:15
Florosa ES	7:45	2:15
Mary Esther ES	7:45	2:15
Shalimar ES	7:45	2:15
Bruner MS	8:15	2:50
Destin MS	8:15	2:50
Longwood ES	8:15	2:45
Meigs MS	8:15	2:50
Pryor MS	8:15	2:50
STEMM	8:15	2:50
Kenwood ES	8:45	3:15
Wright ES	8:45	3:15
Choctaw HS	8:45	3:40
Fort Walton Beach HS	8:45	3:40
No. of Buses Required	83.00	
Current No. of Buses Required	47.00	
Additional Buses Required	36.00	

TOTAL ADDITIONAL BUSES REQUIRED = 77.00

Okaloosa County School District

Estimated Additional Cost Based on Scenarios

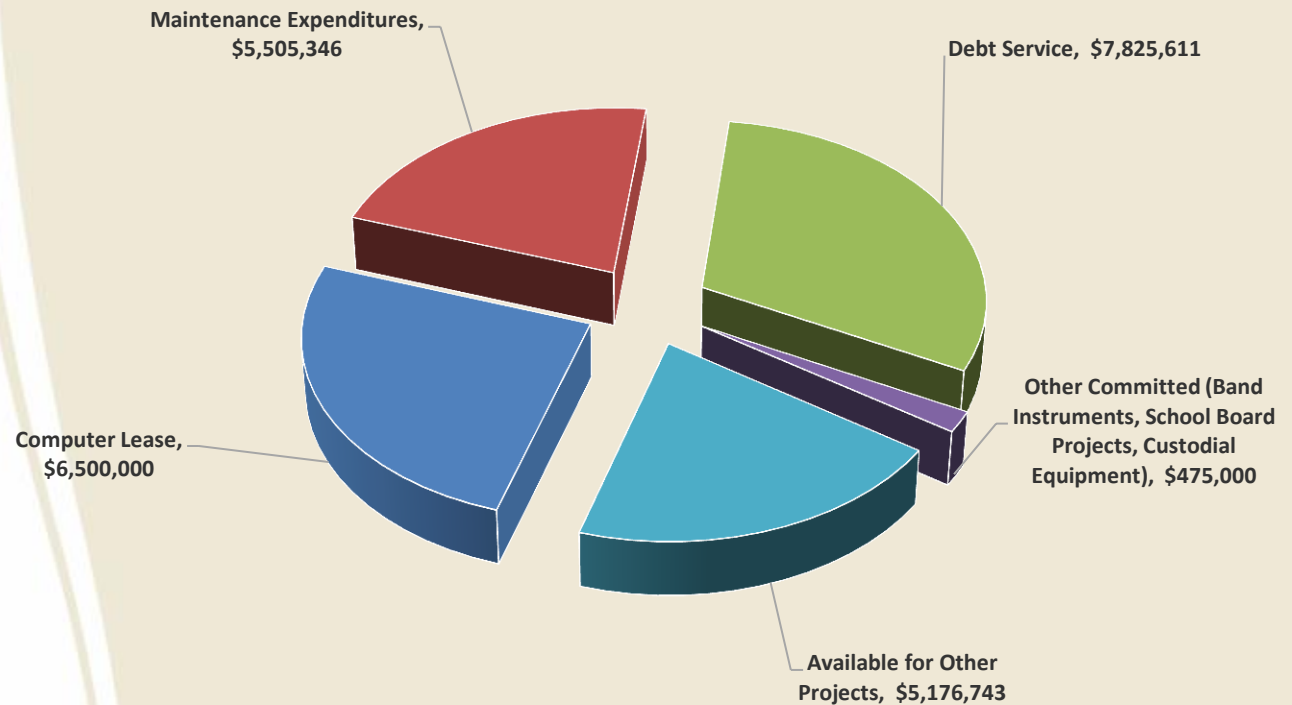
Scenario #1

Description	Quantity	Cost	Total Cost	Fund
Bus	27.00	\$ 102,839	\$ 2,776,653	Capital
Bus Driver	27.00	\$ 25,203	680,481	General
Operating	27.00	\$ 2,717	73,359	General
Mechanic (1 per 10)	3.00	\$ 41,485	124,455	General
Total			\$ 3,654,948	

Scenario #2

Description	Quantity	Cost	Total Cost	Fund
Bus	77.00	\$ 102,839	\$ 7,918,603	Capital
Bus Driver	77.00	\$ 25,203	1,940,631	General
Operating	77.00	\$ 2,717	209,209	General
Mechanic (1 per 10)	8.00	\$ 41,485	331,880	General
Total			\$ 10,400,323	

Okaloosa County School District Capital Outlay Fund New Revenue Only - \$25,482,700





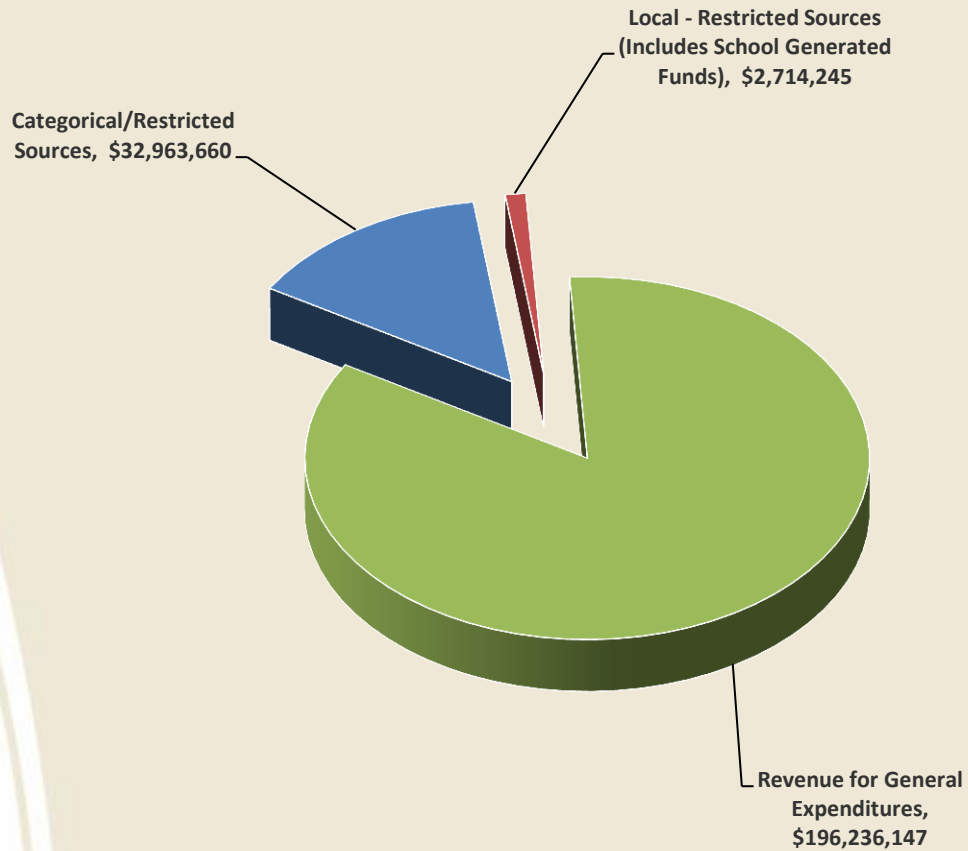
Okaloosa County School District Capital Outlay Fund

Use of New Revenue Available for Other Projects

- Painting
- Carpeting
- Roofing
- HVAC Replacement
- Emergency Maintenance
- EMS Controls
- Water Treatment
- Environmental/IAQ/Test & Balance
- Paving
- Drainage
- PE/Restroom/Storage
- Portable Canopy
- Portable Repairs & Relocation
- Portable Leases and/or Purchases
- Safety/ADA
- Site Improvement
- Stadium Repairs
- Vehicles
- Lighting Replacement
- Routers & Switches
- Sidewalks/Handrails/Fences
- Renovations/Remodeling
- New Construction



Okaloosa County School District General Fund New Revenue Only - \$231,914,052





Okaloosa County School District General Fund Revenue for General Expenditures

- Salaries & Benefits – 81-82%
- Charter Schools & AMIKids – 5%
- State Deduction for McKay Scholarships – 1%
- Utilities & Fuel – 5%
- Professional Contracts, such as Juvenile Justice Program, Dual Enrollment, School Resource Officers, Health Services, & Instructional Services – 2%
- Insurance Premiums, Bond Premiums, Insurance Claims, Workers' Compensation, & Unemployment Compensation – 2%
- Temporary/Substitute Employees – 1%

This leaves 2-3% for all other District expenditures.

Okaloosa County School District General Fund

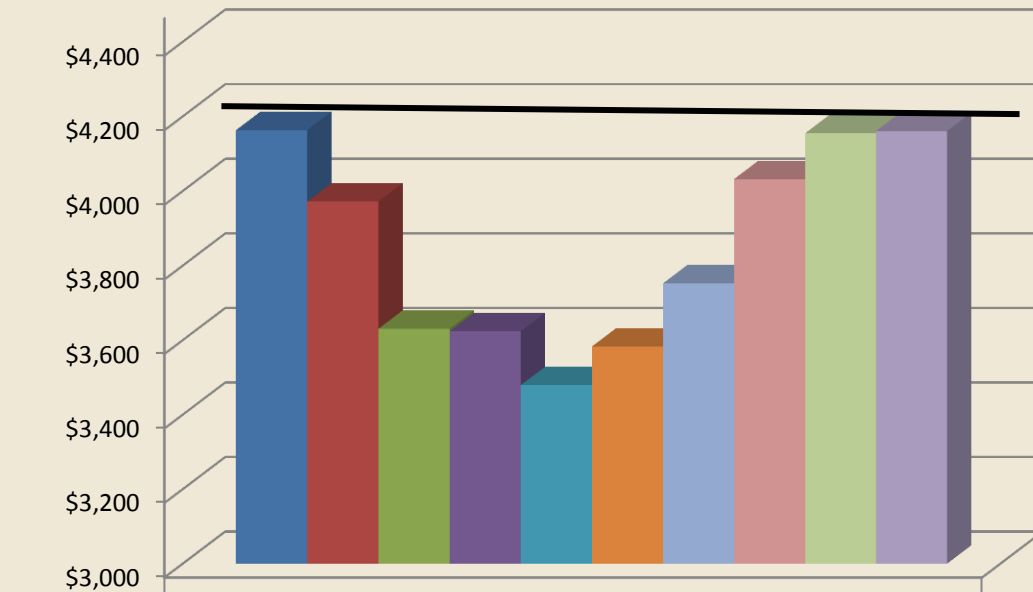
Examples of All Other District Expenditures

Types of expenditures funded with the remaining 2-3% include:

- School & Department Operating Funds
 - Contracts
 - Maintenance & Repairs
 - Lease & Rental
 - Supplies
 - Equipment
 - School Software
 - Dues & Fees
- Instructional Technology & Educational Software
- Non-Professional Contracts
- Legal Services & Actuarial Services
- Health Care Reform Fees
- Sick Leave & Annual Leave Payoff
- Employee Raises
- Transportation Funding Gap



Okaloosa County School District Historical Trend Base Student Allocation (BSA)



Base Student Allocation (BSA)	
2007-2008	\$4,163.47
2008-2009	\$3,971.74
2009-2010	\$3,630.62
2010-2011	\$3,623.76
2011-2012	\$3,479.22
2012-2013	\$3,582.98
2013-2014	\$3,752.30
2014-2015	\$4,031.77
2015-2016	\$4,154.45
2016-2017	\$4,160.71



Okaloosa County School District Historical Trend BSA Adjusted Based on Consumer Price Index

