

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2006-2007**

**PROJECT NAME:** Medicaid Reimbursement

**PROJECT NUMBER:** 1084

**PROJECT DESCRIPTION:**

This project accounts for Medicaid Reimbursement dollars received through the Medicaid Certified School Match Program (MCSMP). The District is currently participating in the Medicaid Administrative Claiming (MAC) and the Direct Services component of the Medicaid Certified School Match Program (MCSMP). Revenue in excess of the cost of personnel and billing services is appropriated to the project reserve for future use as determined by the School Board.

**FUND SOURCE:** Medicaid Reimbursement

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	9,815	-	(9,815)
	Non-Instructional	46,488	50,460	3,972
	Subtotal - Salaries & Benefits	56,303	50,460	(5,843)
300	Purchased Service	100,085	287,790	187,705
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	750	(250)
600	Capital Outlay	500	-	(500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 157,888	\$ 339,000	\$ 181,112

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	0.22	-	(0.22)
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	1.22	1.00	(0.22)

**OTHER INFORMATION:**

The Finance Department has the oversight responsibility for the project.

Nurses Contract will be partially funded from Carryover Funds (\$174,920) for Fiscal Year 2006-2007. The actual cost of the contract has not been approved as of the printing of this manual.

**OKALOOSA COUNTY SCHOOL DISTRICT  
NURSES CONTRACT - MEDICAID - PROJECT 1084  
As of February 2006**

**Source of Funds**

School Cost	\$	607,138
District Cost - Medicaid Project 1084		362,625
<b>Total District and School Costs</b>		<b>969,763</b>
Health Department		305,621
<i>(Based on FY 2005-2006)</i>		
<b>TOTAL ESTIMATED COST</b>	<b>\$</b>	<b>1,275,384</b>

SCHOOL NUMBER	SCHOOL NAME	Adjusted Projected UFTE FY 2006-2007	Medicaid Funding Project 1084
31	EDWINS ELEMENTARY SCHOOL	418.00	\$ 5,386
41	BAKER SCHOOL	1,359.12	17,513
51	BOB SIKES ELEMENTARY SCHOOL	630.00	8,118
82	MEIGS MIDDLE SCHOOL	703.00	9,058
92	RICHBOURG MIDDLE SCHOOL	754.20	9,718
121	RUCKEL MIDDLE SCHOOL	810.00	10,437
131	DESTIN ELEMENTARY SCHOOL	844.00	10,875
151	EDGE ELEMENTARY SCHOOL	509.98	6,571
161	CHEROKEE ELEMENTARY SCHOOL	442.50	5,702
201	LAUREL HILL SCHOOL	482.00	6,211
211	NICEVILLE HIGH SCHOOL	2,243.02	28,902
222	NORTHWOOD ELEMENTARY SCHOOL	615.00	7,924
241	SILVER SANDS SCHOOL	160.00	2,062
251	SOUTHSIDE ELEMENTARY SCHOOL	587.00	7,564
261	VALPARAISO ELEMENTARY SCHOOL	470.00	6,056
271	PRYOR MIDDLE SCHOOL	695.00	8,955
281	WRIGHT ELEMENTARY SCHOOL	577.10	7,436
431	SHALIMAR ELEMENTARY SCHOOL	530.00	6,829
441	OAK HILL ELEMENTARY SCHOOL	550.00	7,087
541	ELLIOTT PT. ELEMENTARY SCHOOL	602.00	7,757
551	OCEAN CITY ELEMENTARY SCHOOL	483.00	6,224
561	MARY ESTHER ELEMENTARY SCHOOL	570.00	7,345
571	PLEW ELEMENTARY SCHOOL	616.02	7,938
581	CHOCTAW HIGH SCHOOL	1,760.00	22,678
601	CRESTVIEW HIGH SCHOOL	1,777.60	22,905
621	KENWOOD ELEMENTARY SCHOOL	520.00	6,700
631	FLOROSA ELEMENTARY SCHOOL	625.00	8,053
641	FT. WALTON HIGH SCHOOL	1,905.16	24,548
651	BRUNER MIDDLE SCHOOL	985.00	12,692
671	LEWIS MIDDLE SCHOOL	615.00	7,924
681	LONGWOOD ELEMENTARY SCHOOL	380.00	4,896
701	OKALOOSA APPLIED TECHNOLOGY CENTER	236.00	3,041
731	WALKER ELEMENTARY SCHOOL	680.00	8,762
741	BLUEWATER ELEMENTARY SCHOOL	643.00	8,285
751	ANTIOCH ELEMENTARY SCHOOL	800.00	10,308
761	DAVIDSON MIDDLE SCHOOL	950.00	12,241
771	DESTIN MIDDLE SCHOOL	615.00	7,924
<b>DISTRICT SCHOOLS</b>		<b>28,142.70</b>	<b>\$ 362,625</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: FINANCE

CENTER NUMBER: 9205

PROJECT NAME: MEDICAID REIMBURSEMENT

PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Maximus Contract	5200	EXCEPTIONAL CHILD	\$ 35,000		\$ 35,000
0330	IN COUNTY TRAVEL Deliver Medicaid information to schools	7500	FISCAL SERVICES (FINANCE DEPT)	300		300
0331	OUT OF COUNTY TRAVEL Medicaid conferences and meetings	7500	FISCAL SERVICES (FINANCE DEPT)	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Mail out Medicaid reports to state	7500	FISCAL SERVICES (FINANCE DEPT)	250		250
0390	OTHER PURCHASED SVC-PRINT/COPY Charges for copies and printing materials to send with Medicaid mail outs	7500	FISCAL SERVICES (FINANCE DEPT)	850		850
0510	SUPPLIES Mailing envelopes and consumable supplies	7500	FISCAL SERVICES (FINANCE DEPT)	750		750
Sub-Total (Page 1 Only)				\$ 38,650	\$ -	\$ 38,650
GRAND TOTAL				\$ 38,650	\$ -	\$ 38,650

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: MEDICAID REIMBURSEMENT

PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE PT, OT, Speech Therapy services	5200	EXCEPTIONAL CHILD	\$ 62,185		\$ 62,185
Sub-Total (Page 1 Only)				\$ 62,185	-	\$ 62,185
GRAND TOTAL				\$ 62,185	-	\$ 62,185

**OKALOOSA COUNTY SCHOOL DISTRICT  
Department Staffing Summary  
Fiscal Year 2006-2007**

MIS 3390

Department Name:	Finance
Cost Center No.:	9205
Project Name:	Medicaid Reimbursement
Fund Number :	1010
Project Number:	1084
Type Funding:	Non-Restricted/Non-Categorical

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Medicaid Accountant		1.00			\$ 50,460
<b>(A) Total Current Staffing</b>		1.00			\$ 50,460

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
<b>(B) Total Additions, Deletions and/or Changes</b>		-			\$ -

**Section C**

<b>Project Total (Section A &amp; B)</b>		1.00			\$ 50,460
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\*Note:  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction