

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	50,460	52,077	1,617
	Subtotal - Salaries & Benefits	50,460	52,077	1,617
300	Purchased Service	287,790	247,073	(40,717)
400	Energy Services	-	-	-
500	Materials & Supplies	750	850	100
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 339,000	\$ 300,000	\$ (39,000)

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Finance - Accounting and Financial Reporting Department has the oversight responsibility for the project.

Medicaid Reimbursement (Project 1084) will be partially funded from carryovers within the project in the amount of \$258,800.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
NURSES CONTRACT - MEDICAID - PROJECT 1084
As of February 2007**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Adjusted Projected UFTE FY 2007-2008	Medicaid Funding Project 1084
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	423.88	\$ 6,273
41	BAKER SCHOOL	1,357.16	20,086
51	BOB SIKES ELEMENTARY SCHOOL	682.55	10,102
82	MEIGS MIDDLE SCHOOL	644.56	9,539
92	RICHBOURG MIDDLE SCHOOL	718.32	10,631
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	787.86	11,660
131	DESTIN ELEMENTARY SCHOOL	871.95	12,905
151	EDGE ELEMENTARY SCHOOL	485.73	7,189
161	CHEROKEE ELEMENTARY SCHOOL	709.90	10,507
201	LAUREL HILL SCHOOL	421.38	6,236
211	NICEVILLE HIGH SCHOOL	2,151.85	31,847
222	NORTHWOOD ELEMENTARY SCHOOL	683.91	10,122
241	SILVER SANDS SCHOOL	149.09	2,207
251	SOUTHSIDE ELEMENTARY SCHOOL	555.15	8,216
261	VALPARAISO ELEMENTARY SCHOOL	436.09	6,454
271	PRYOR MIDDLE SCHOOL	591.87	8,760
281	WRIGHT ELEMENTARY SCHOOL	560.00	8,288
431	SHALIMAR ELEMENTARY SCHOOL	497.38	7,361
441	OAK HILL ELEMENTARY SCHOOL	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	575.18	8,513
551	OCEAN CITY ELEMENTARY SCHOOL	485.88	7,191
561	MARY ESTHER ELEMENTARY SCHOOL	530.35	7,849
571	PLEW ELEMENTARY SCHOOL	594.39	8,797
581	CHOCTAW HIGH SCHOOL	1,732.37	25,639
601	CRESTVIEW HIGH SCHOOL	1,855.59	27,463
621	KENWOOD ELEMENTARY SCHOOL	545.15	8,068
631	FLOROSA ELEMENTARY SCHOOL	619.59	9,170
641	FT. WALTON HIGH SCHOOL	1,779.71	26,340
651	BRUNER MIDDLE SCHOOL	930.86	13,777
671	LEWIS MIDDLE SCHOOL	627.10	9,281
681	LONGWOOD ELEMENTARY SCHOOL	386.60	5,722
701	OKALOOSA APPLIED TECHNOLOGY CENTER	215.25	3,186
731	WALKER ELEMENTARY SCHOOL	752.41	11,136
741	BLUEWATER ELEMENTARY SCHOOL	629.50	9,317
751	ANTIOCH ELEMENTARY SCHOOL	857.51	12,691
761	DAVIDSON MIDDLE SCHOOL	906.55	13,417
771	DESTIN MIDDLE SCHOOL	576.53	8,533
TOTAL - DISTRICT SCHOOLS		27,329.15	404,473

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	59.34	
602	CRESTVIEW VO TECH	-	
604	NORTH OKALOOSA INSTITUTE	35.87	
642	FT WALTON ACADEMY	59.38	
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	
7004	OKALOOSA ONLINE	-	
9818	NWFL BALLETT	90.45	
9819	TEACHING ADJUDICATED YOUTH	23.64	
9820	BLENDED SCHOOL	156.21	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		424.89	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,754.04	404,473
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	128.98	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.23	
9812	OKALOOSA YOUTH ACADEMY	129.00	
9813	OKALOOSA REGIONAL DETENTION CENTER	62.25	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.09	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.90	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		527.45	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	28,281.49	\$ 404,473
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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	\$ 63,000		\$ 63,000
Sub-Total (Page 1 Only)				\$ 63,000	\$ -	\$ 63,000
GRAND TOTAL				\$ 63,000	\$ -	\$ 63,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Finance - Accounting & Financial Reporting
 PROJECT NAME: Medicaid Reimbursement

CENTER NUMBER: 9205
 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)	400		400
0331	OUT OF COUNTY TRAVEL Medicaid conferences and meetings	7500	FISCAL SERVICES (FINANCE DEPT)	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Mail out Medicaid reports to State	7500	FISCAL SERVICES (FINANCE DEPT)	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Charges for copies and printing materials to send with Medicaid mail outs	7500	FISCAL SERVICES (FINANCE DEPT)	900		900
0510	SUPPLIES Mailing envelopes and consumable supplies	7500	FISCAL SERVICES (FINANCE DEPT)	850		850
Sub-Total (Page 1 Only)				\$ 39,250	\$ -	\$ 39,250
GRAND TOTAL				\$ 39,250	\$ -	\$ 39,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2007-2008

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			\$ 52,077
(A) Total Current Staffing		1.00			\$ 52,077

Section B

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

Section C

Project Total (Section A & B)		1.00			\$ 52,077
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction