



SCHOOL DISTRICT OF OKALOOSA COUNTY
Nurses' Contract - School Budget
School Year 2008-2009

On June 13, 2005, the School Board approved an agreement with the Okaloosa County Health Department to provide a nurse in every school. The contract was approved again for FY 2007-2008 and is currently being negotiated for FY 2008-2009. The funds for the nursing contract will come from school funds and annually recurring Medicaid funds - Project 1084.

Once negotiations are final, additional information will be sent to schools. Please use this information as an estimate of the cost to your school. If you are planning to obtain nurse services, please be sure to reserve an appropriate amount when completing your school's budget.

SOURCE OF FUNDS

School Cost	\$	555,331
Estimated District Cost - Medicaid Project 1084		<u>410,220</u>
Total Estimated District and School Costs	\$	965,551
Estimated Health Department (Based on latest Health Department proposal)	\$	<u>464,122</u>
TOTAL ESTIMATED COST	\$	<u><u>1,429,673</u></u>

Assessment Method: Schools will be assessed \$26 per UFTE with a cap of \$21,000.

Assessment Amount: \$26 X School Original Projected UFTE
(FY 2007-2008 was \$27 per UFTE)

Example: *Edwins Elementary*

School's Portion of Nursing Contract

$$\$26 \times 430.87 = \$11,203$$

SCHOOL DISTRICT OF OKALOOSA COUNTY
NURSES' CONTRACT - SCHOOL COST
As of March 2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	Adjusted Projected UFTE FY 2008-2009	UFTE x \$26	Maximum Cost
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	430.87	\$ 11,203	\$ 11,203
41	BAKER SCHOOL	1,320.13	34,323	21,000
51	BOB SIKES ELEMENTARY SCHOOL	658.10	17,111	17,111
82	MEIGS MIDDLE SCHOOL	628.94	16,352	16,352
92	RICHBOURG MIDDLE SCHOOL	666.78	17,336	17,336
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	803.85	20,900	20,900
131	DESTIN ELEMENTARY SCHOOL	789.02	20,515	20,515
151	EDGE ELEMENTARY SCHOOL	458.93	11,932	11,932
161	EGLIN ELEMENTARY SCHOOL	614.61	15,980	15,980
201	LAUREL HILL SCHOOL	396.03	10,297	10,297
211	NICEVILLE HIGH SCHOOL	1,984.51	51,597	21,000
222	NORTHWOOD ELEMENTARY SCHOOL	667.03	17,343	17,343
241	SILVER SANDS SCHOOL	155.00	4,030	4,030
251	SOUTHSIDE ELEMENTARY SCHOOL	546.05	14,197	14,197
261	VALPARAISO ELEMENTARY SCHOOL	441.64	11,483	11,483
271	PRYOR MIDDLE SCHOOL	554.29	14,412	14,412
281	WRIGHT ELEMENTARY SCHOOL	591.91	15,390	15,390
431	SHALIMAR ELEMENTARY SCHOOL	522.42	13,583	13,583
541	ELLIOTT PT. ELEMENTARY SCHOOL	538.40	13,998	13,998
551	OCEAN CITY ELEMENTARY SCHOOL	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	550.98	14,325	14,325
571	PLEW ELEMENTARY SCHOOL	549.87	14,297	14,297
581	CHOCTAW HIGH SCHOOL	1,693.77	44,038	21,000
601	CRESTVIEW HIGH SCHOOL	1,896.90	49,319	21,000
621	KENWOOD ELEMENTARY SCHOOL	541.44	14,077	14,077
631	FLOROSA ELEMENTARY SCHOOL	562.06	14,614	14,614
641	FT. WALTON HIGH SCHOOL	1,778.74	46,247	21,000
651	BRUNER MIDDLE SCHOOL	885.14	23,014	21,000
671	LEWIS MIDDLE SCHOOL	577.52	15,016	15,016
681	LONGWOOD ELEMENTARY SCHOOL	548.84	14,270	14,270
701	OKALOOSA APPLIED TECHNOLOGY CENTER	197.14	5,126	5,126
731	WALKER ELEMENTARY SCHOOL	729.11	18,957	18,956
741	BLUEWATER ELEMENTARY SCHOOL	582.49	15,145	15,145
751	ANTIOCH ELEMENTARY SCHOOL	809.98	21,059	21,000
761	DAVIDSON MIDDLE SCHOOL	837.34	21,771	21,000
771	DESTIN MIDDLE SCHOOL	593.98	15,443	15,443
TOTAL - DISTRICT SCHOOLS		26,103.81	678,700	555,331

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	58.26		
642	FT WALTON ACADEMY	61.22		
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-		
791	EMERALD COAST CAREER INSTITUTE - NORTH	-		
7004	OKALOOSA ONLINE	-		
9818	NWFL BALLET	110.00		
9819	TEACHING ADJUDICATED YOUTH	20.43		
9820	BLENDED SCHOOL	128.57		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		378.48	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,482.29	678,700	555,331
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.16		
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	86.23		
9812	OKALOOSA YOUTH ACADEMY	130.19		
9813	OKALOOSA REGIONAL DETENTION CENTER	80.47		
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	56.28		
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85		
TOTAL - DISTRICT OPERATED DJJ PROGRAM		559.18	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,041.47	\$ 678,700	\$ 555,331
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
Nurses' Contract - Medicaid Revenue to Offset Partial Cost
School Year 2008-2009**

On June 13, 2005, the School Board approved an agreement with the Okaloosa County Health Department to provide a nurse in every school. The contract was approved again for FY 2007-2008 and is currently being negotiated for FY 2008-2009. The funds for the nursing contract will come from school funds and annually recurring Medicaid funds - Project 1084.

Once negotiations are final, additional information will be sent to schools. Please use this information as an estimate of the cost to your school. If you are planning to obtain nurse services, please be sure to reserve an appropriate amount when completing your school's budget.

SOURCE OF FUNDS

	School Cost	\$ 555,331
	Estimated District Cost - Medicaid Project 1084	<u>410,220</u>
	Total Estimated District and School Costs	\$ 965,551
	Estimated Health Department	<u>\$ 464,122</u>
	<i>(Based on latest Health Department proposal)</i>	
	TOTAL ESTIMATED COST	<u><u>\$ 1,429,673</u></u>

Assessment Method: Medicaid revenue is allocated based on the prorata share of the school's WFTE to the total WFTE for regular schools.

Revenue Allocation Amount: Approximately \$15.74 X School Adjusted Projected UFTE

Example: Edwins Elementary School's Portion of Nursing Contract Paid by Medicaid

$$\mathbf{\$15.74 \times 430.87 = \$6,782}$$

SCHOOL DISTRICT OF OKALOOSA COUNTY
NURSES CONTRACT - MEDICAID - PROJECT 1084
As of March 2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	Adjusted Projected UFTE FY 2008-2009	Medicaid Funding Project 1084
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	430.87	\$ 6,771
41	BAKER SCHOOL	1,320.13	20,746
51	BOB SIKES ELEMENTARY SCHOOL	658.10	10,342
82	MEIGS MIDDLE SCHOOL	628.94	9,884
92	RICHBOURG MIDDLE SCHOOL	666.78	10,478
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	803.85	12,633
131	DESTIN ELEMENTARY SCHOOL	789.02	12,399
151	EDGE ELEMENTARY SCHOOL	458.93	7,212
161	EGLIN ELEMENTARY SCHOOL	614.61	9,659
201	LAUREL HILL SCHOOL	396.03	6,224
211	NICEVILLE HIGH SCHOOL	1,984.51	31,186
222	NORTHWOOD ELEMENTARY SCHOOL	667.03	10,482
241	SILVER SANDS SCHOOL	155.00	2,436
251	SOUTHSIDE ELEMENTARY SCHOOL	546.05	8,581
261	VALPARAISO ELEMENTARY SCHOOL	441.64	6,940
271	PRYOR MIDDLE SCHOOL	554.29	8,711
281	WRIGHT ELEMENTARY SCHOOL	591.91	9,302
431	SHALIMAR ELEMENTARY SCHOOL	522.42	8,210
541	ELLIOTT PT. ELEMENTARY SCHOOL	538.40	8,461
551	OCEAN CITY ELEMENTARY SCHOOL	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	550.98	8,659
571	PLEW ELEMENTARY SCHOOL	549.87	8,641
581	CHOCTAW HIGH SCHOOL	1,693.77	26,617
601	CRESTVIEW HIGH SCHOOL	1,896.90	29,809
621	KENWOOD ELEMENTARY SCHOOL	541.44	8,509
631	FLOROSA ELEMENTARY SCHOOL	562.06	8,833
641	FT. WALTON HIGH SCHOOL	1,778.74	27,952
651	BRUNER MIDDLE SCHOOL	885.14	13,910
671	LEWIS MIDDLE SCHOOL	577.52	9,076
681	LONGWOOD ELEMENTARY SCHOOL	548.84	8,625
701	OKALOOSA APPLIED TECHNOLOGY CENTER	197.14	3,098
731	WALKER ELEMENTARY SCHOOL	729.11	11,458
741	BLUEWATER ELEMENTARY SCHOOL	582.49	9,154
751	ANTIOCH ELEMENTARY SCHOOL	809.98	12,729
761	DAVIDSON MIDDLE SCHOOL	837.34	13,159
771	DESTIN MIDDLE SCHOOL	593.98	9,334
TOTAL - DISTRICT SCHOOLS		26,103.81	410,220

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	58.26	
642	FT WALTON ACADEMY	61.22	
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	
7004	OKALOOSA ONLINE	-	
9818	NWFL BALLET	110.00	
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TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		378.48	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

26,482.29

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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

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TOTAL - DISTRICT OPERATED DJJ PROGRAM		559.18	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

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\$ 410,220