

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2007-2008 Appropriation</u>	<u>2008-2009 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	52,077	59,884	7,807
	Subtotal - Salaries & Benefits	<u>52,077</u>	<u>59,884</u>	<u>7,807</u>
300	Purchased Service	247,073	555,331	308,258
400	Energy Services	-	-	-
500	Materials & Supplies	850	-	(850)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 300,000</u>	<u>\$ 615,215</u>	<u>\$ 315,215</u>

STAFFING			
	<u>2007-2008 Recommendation</u>	<u>2008-2009 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	<u>1.00</u>	<u>1.00</u>	-
Total Staff	<u>1.00</u>	<u>1.00</u>	-

OTHER INFORMATION:

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

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
 Department Staffing Summary
 Fiscal Year 2008-2009

MIS 3390

Department Name: Accounting & Financial Reporting
 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 - 12 Month	1.00		\$ 59,884
(A) Total Current Staffing	1.00		\$ 59,884

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, Changes and/or Transfers		-		\$ -

Section C

Project Total (Section A & B)	1.00		\$ 59,884
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction