



**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO OFFSET PARTIAL COST
FISCAL YEAR 2009-2010**

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 renewed for fiscal year 2008-2009. For fiscal year 2009-2010, the District is exploring various alternatives for a Health Care Service Plan which will provide a lower contract cost. The Department of Education has notified school districts, statewide, that they should plan for a 10% to 16% reduction in revenue for fiscal year 2009-2010, based on their fiscal year 2008-2009 Budget.

SOURCE OF FUNDS

	School Cost	\$ 210,885
Estimated District Cost - Medicaid Project 1084	<u>398,355</u>	
Total Estimated District and School Costs	\$ 609,240	
Estimated Contribution - IDEA Project 0475	<u>\$ 170,000</u>	
<i>TOTAL ESTIMATED COST</i>	<u><u>\$ 779,240</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 \$14.99 X School Adjusted Projected UFTE

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

<u>Per UFTE</u>		<u>UFTE</u>	=	<u>Medicaid</u>
\$14.99 x		448.00		\$6,717

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2009-2010	MEDICAID FUNDING PROJECT 1084 PER UFTE \$ 14.99
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 6,717
41	BAKER SCHOOL	1,333.04	19,985
51	BOB SIKES ELEMENTARY SCHOOL	707.00	10,599
82	MEIGS MIDDLE SCHOOL	613.00	9,190
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	12,893
131	DESTIN ELEMENTARY SCHOOL	795.00	11,919
151	EDGE ELEMENTARY SCHOOL	513.37	7,697
161	EGLIN ELEMENTARY SCHOOL	492.00	7,376
201	LAUREL HILL SCHOOL	410.00	6,147
211	NICEVILLE HIGH SCHOOL	1,975.30	29,613
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	10,405
241	SILVER SANDS SCHOOL	156.00	2,339
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	8,636
261	VALPARAISO ELEMENTARY SCHOOL	450.00	6,746
271	PRYOR MIDDLE SCHOOL	572.00	8,576
281	WRIGHT ELEMENTARY SCHOOL	636.00	9,535
431	SHALIMAR ELEMENTARY SCHOOL	545.00	8,171
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	8,441
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	8,096
571	PLEW ELEMENTARY SCHOOL	591.06	8,861
581	CHOCTAW HIGH SCHOOL	1,675.00	25,112
601	CRESTVIEW HIGH SCHOOL	1,950.00	29,235
621	KENWOOD ELEMENTARY SCHOOL	570.00	8,546
631	FLOROSA ELEMENTARY SCHOOL	598.00	8,965
641	FT. WALTON HIGH SCHOOL	1,836.00	27,526
651	BRUNER MIDDLE SCHOOL	837.00	12,548
671	LEWIS MIDDLE SCHOOL	521.00	7,811
681	LONGWOOD ELEMENTARY SCHOOL	530.00	7,946
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	3,148
731	WALKER ELEMENTARY SCHOOL	732.00	10,974
741	BLUEWATER ELEMENTARY SCHOOL	650.00	9,745
751	ANTIOCH ELEMENTARY SCHOOL	810.00	12,144
761	DAVIDSON MIDDLE SCHOOL	875.00	13,118
771	DESTIN MIDDLE SCHOOL	613.00	9,190
802	SHOAL RIVER MIDDLE SCHOOL	694.00	10,405
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	398,355

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	
7004	OKALOOSA ONLINE	-	
9818	NWFL BALLET	116.00	
9819	TEACHING ADJUDICATED YOUTH	14.25	
9820	BLENDED SCHOOL	59.50	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,760.52	398,355
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	115.96	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	
9812	OKALOOSA YOUTH ACADEMY	120.80	
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,210.72	\$ 398,355
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
SCHOOL COST
FISCAL YEAR 2009-2010**

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 renewed for fiscal year 2008-2009. For fiscal year 2009-2010, the District is exploring various alternatives for a Health Care Service Plan which will provide a lower contract cost. The Department of Education has notified school districts, statewide, that they should plan for a 10% to 16% reduction in revenue for fiscal year 2009-2010, based on their fiscal year 2008-2009 Budget.

Once negotiations are final, additional information will be sent to schools. Please use this information as an estimate of the health care cost to your school. This amount will be locked into your Discretionary Budget Detail Form.

SOURCE OF FUNDS

	School Cost	\$ 210,885
Estimated District Cost - Medicaid Project 1084	398,355	<u>398,355</u>
Total Estimated District and School Costs	\$ 609,240	\$ 609,240
	Estimated Contribution - IDEA Project 0475	\$ 170,000
TOTAL ESTIMATED COST	\$ 779,240	<u><u>\$ 779,240</u></u>

Assessment Method: Schools will be assessed \$8 per UFTE

Assessment Amount: \$8 X School Adjusted Projected UFTE
(FY 2008-2009 was \$5.50 per UFTE)

Example: <i>Edwins Elementary</i>	<i>School's Portion of Health Care Service Contract</i>
<u>Per UFTE</u>	<u>UFTE</u> <u>Discretionary</u>
\$8.00 x	448.00 = \$3,584

For the initial budget process, your school's assessment for the nursing contract will be placed on your school's Discretionary MIS 3149 Budget Detail Form in the following account strip:

Fund	Function	Object	Cost Center	Project
1010	6130	0310	Center	NA

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - SCHOOL COST
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2009-2010	ESTIMATED FY 2009-2010 HEALTH CARE SERVICE PLAN MAXIMUM COST = \$8.00 PER UFTE	FY 2008-2009 HEALTH CARE SERVICE PLAN MAXIMUM COST	SCHOOL COST INCREASE/ (DECREASE)
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 3,584	\$ 2,370	\$ 1,214
41	BAKER SCHOOL	1,333.04	10,664	5,000	5,664
51	BOB SIKES ELEMENTARY SCHOOL	707.00	5,656	3,620	2,036
82	MEIGS MIDDLE SCHOOL	613.00	4,904	3,459	1,445
111	W. E. COMBS SCHOOL	-	N/A	N/A	N/A
121	RUCKEL MIDDLE SCHOOL	860.00	6,880	4,421	2,459
131	DESTIN ELEMENTARY SCHOOL	795.00	6,360	4,340	2,020
151	EDGE ELEMENTARY SCHOOL	513.37	4,107	2,524	1,583
161	EGLIN ELEMENTARY SCHOOL	492.00	3,936	3,380	556
201	LAUREL HILL SCHOOL	410.00	3,280	2,178	1,102
211	NICEVILLE HIGH SCHOOL	1,975.30	15,802	5,000	10,802
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	5,552	3,669	1,883
241	SILVER SANDS SCHOOL	156.00	1,248	853	395
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	4,608	3,003	1,605
261	VALPARAISO ELEMENTARY SCHOOL	450.00	3,600	2,429	1,171
271	PRYOR MIDDLE SCHOOL	572.00	4,576	3,049	1,527
281	WRIGHT ELEMENTARY SCHOOL	636.00	5,088	3,256	1,832
431	SHALIMAR ELEMENTARY SCHOOL	545.00	4,360	2,873	1,487
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	4,504	2,961	1,543
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	4,320	3,030	1,290
571	PLEW ELEMENTARY SCHOOL	591.06	4,728	3,024	1,704
581	CHOCTAW HIGH SCHOOL	1,675.00	13,400	5,000	8,400
601	CRESTVIEW HIGH SCHOOL	1,950.00	15,600	5,000	10,600
621	KENWOOD ELEMENTARY SCHOOL	570.00	4,560	2,978	1,582
631	FLOROSA ELEMENTARY SCHOOL	598.00	4,784	3,091	1,693
641	FT. WALTON HIGH SCHOOL	1,836.00	14,688	5,000	9,688
651	BRUNER MIDDLE SCHOOL	837.00	6,696	4,868	1,828
671	LEWIS MIDDLE SCHOOL	521.00	4,168	3,176	992
681	LONGWOOD ELEMENTARY SCHOOL	530.00	4,240	3,019	1,221
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	N/A	N/A	N/A
731	WALKER ELEMENTARY SCHOOL	732.00	5,856	4,009	1,847
741	BLUEWATER ELEMENTARY SCHOOL	650.00	5,200	3,204	1,996
751	ANTIOCH ELEMENTARY SCHOOL	810.00	6,480	4,455	2,025
761	DAVIDSON MIDDLE SCHOOL	875.00	7,000	4,605	2,395
771	DESTIN MIDDLE SCHOOL	613.00	4,904	3,267	1,637
802	SHOAL RIVER MIDDLE SCHOOL	694.00	5,552	3,667	1,885
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	210,885	119,778	91,107

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-			
791	EMERALD COAST CAREER INSTITUTE - NORTH	-			
7004	OKALOOSA ONLINE	-			
9818	NWFL BALLETT	116.00			
9819	TEACHING ADJUDICATED YOUTH	14.25			
9820	BLENDED SCHOOL	59.50			
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,760.52	210,885	119,778	91,107
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	115.96			
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9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23			
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,210.72	\$ 210,885	\$ 119,778	\$ 91,107
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