



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
HEALTH CARE SERVICE PLAN  
SCHOOL COST  
FISCAL YEAR 2010-2011**

On May 26, 2009, the School Board approved an agreement with Pediatric Services of America (PSA) to provide health services to all schools. All schools were assessed an amount per unweighted FTE which provided the school a health care assistant. Schools where it was deemed medically necessary to have a LPN or RN were provided these positions at no additional cost. In addition, the remaining schools were given a "buy up" option to purchase a LPN or RN. The optional purchase could be funded from the school's discretionary budget or internal funds.

*The District is currently negotiating the contract for fiscal year 2010-2011. For planning purposes, the fiscal year 2009-2010 costs will be locked into each school's Discretionary Budget Detail Form. Once negotiations are finalized, additional information will be sent to schools and adjustments will be made accordingly.*

**SOURCE OF FUNDS**

	School Cost	\$ 331,580
Estimated District Cost - Medicaid Project 1084		436,053
Total Estimated District and School Costs	\$	<u>767,633</u>
Estimated Cost of Full Service Schools		-
<b>TOTAL ESTIMATED COST</b>	<b>\$</b>	<b><u><u>767,633</u></u></b>

**Assessment Method:** Schools will be assessed \$15 per UFTE; Maximum Cost \$12,000

**Assessment Amount:** \$15 X School Adjusted Projected UFTE

<b>Example: Edwins Elementary</b>	<b>School's Portion of Health Care Service Contract</b>		
<u>Per UFTE</u>	<u>UFTE</u>	<u>Discretionary</u>	
\$15.00 x	438.00 =	\$6,570	

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 2010-2011  
MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		ADJUSTED PROJECTED UFTE FY 2010-2011	UFTE X \$15.00 (A x \$15)	REQUIRED HEALTH CARE SERVICE PLAN - SCHOOL MAXIMUM COST \$12,000 (B OR MAX \$12,000)	OPTIONAL LPN SERVICE LEVEL BUY UP COST	COMBINED SCHOOL COST - REQUIRED & OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST	COMBINED SCHOOL COST - REQUIRED & OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
<b>DISTRICT SCHOOLS</b>								
31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 6,570.00	\$ 6,570.00	\$ -	\$ -	\$ 3,455.76	\$ 10,025.76
41	BAKER SCHOOL	1,262.12	18,932.00	12,000.00	-	-	3,455.76	15,455.76
51	BOB SIKES ELEMENTARY SCHOOL	715.00	10,725.00	10,725.00	11,231.22	21,956.22	14,686.98	25,411.98
82	MEIGS MIDDLE SCHOOL	577.00	8,655.00	8,655.00	11,231.22	19,886.22	14,686.98	23,341.98
92	SHOAL RIVER MIDDLE SCHOOL	820.00	12,300.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
111	W. E. COMBS SCHOOL	-	N/A	N/A	N/A	N/A	N/A	N/A
121	RUCKEL MIDDLE SCHOOL	815.00	12,225.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
131	DESTIN ELEMENTARY SCHOOL	836.00	12,540.00	12,000.00	-	-	3,455.76	15,455.76
151	EDGE ELEMENTARY SCHOOL	489.84	7,348.00	7,348.00	11,231.22	18,579.22	14,686.98	22,034.98
161	EGLIN ELEMENTARY SCHOOL	400.00	6,000.00	6,000.00	11,231.22	17,231.22	14,686.98	20,686.98
201	LAUREL HILL SCHOOL	425.00	6,375.00	6,375.00	11,231.22	17,606.22	14,686.98	21,061.98
211	NICEVILLE HIGH SCHOOL	1,890.00	28,350.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	9,855.00	9,855.00	11,231.22	21,086.22	14,686.98	24,541.98
241	SILVER SANDS SCHOOL	123.00	1,845.00	1,845.00	-	-	-	-
241	SILVER SANDS SCHOOL	123.00	1,845.00	1,845.00	11,231.22	13,076.22	14,686.98	16,531.98
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	9,300.00	9,300.00	11,231.22	20,531.22	14,686.98	23,986.98
261	VALPARAISO ELEMENTARY SCHOOL	-	N/A	N/A	N/A	N/A	N/A	N/A
271	PRYOR MIDDLE SCHOOL	583.00	8,745.00	8,745.00	11,231.22	19,976.22	14,686.98	23,431.98
281	WRIGHT ELEMENTARY SCHOOL	594.50	8,918.00	8,918.00	11,231.22	20,149.22	14,686.98	23,604.98
431	SHALIMAR ELEMENTARY SCHOOL	541.00	8,115.00	8,115.00	11,231.22	19,346.22	14,686.98	22,801.98
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	8,985.00	8,985.00	11,231.22	20,216.22	14,686.98	23,671.98
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	7,995.00	7,995.00	11,231.22	19,226.22	14,686.98	22,681.98
571	PLEW ELEMENTARY SCHOOL	590.00	8,850.00	8,850.00	11,231.22	20,081.22	14,686.98	23,536.98
581	CHOCTAW HIGH SCHOOL	1,645.00	24,675.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
601	CRESTVIEW HIGH SCHOOL	1,912.00	28,680.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
621	KENWOOD ELEMENTARY SCHOOL	559.00	8,385.00	8,385.00	11,231.22	19,616.22	14,686.98	23,071.98
631	FLOROSA ELEMENTARY SCHOOL	572.00	8,580.00	8,580.00	-	-	3,455.76	12,035.76
641	FT. WALTON HIGH SCHOOL	1,809.00	27,135.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
651	BRUNER MIDDLE SCHOOL	830.00	12,450.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	12,885.00	12,000.00	-	-	3,455.76	15,455.76
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	12,885.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
681	LONGWOOD ELEMENTARY SCHOOL	496.00	7,440.00	7,440.00	11,231.22	18,671.22	14,686.98	22,126.98
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	N/A	N/A	N/A	N/A	N/A	N/A
731	WALKER ELEMENTARY SCHOOL	727.00	10,905.00	10,904.00	11,231.22	22,135.22	14,686.98	25,590.98
741	BLUEWATER ELEMENTARY SCHOOL	697.00	10,455.00	10,455.00	11,231.22	21,686.22	14,686.98	25,141.98
751	ANTIOCH ELEMENTARY SCHOOL	845.12	12,677.00	12,000.00	-	-	3,455.76	15,455.76
761	DAVIDSON MIDDLE SCHOOL	909.00	13,635.00	12,000.00	11,231.22	23,231.22	14,686.98	26,686.98
771	DESTIN MIDDLE SCHOOL	610.00	9,150.00	9,150.00	11,231.22	20,381.22	14,686.98	23,836.98
801	SILVER SANDS - NORTH	36.00	540.00	540.00	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,231.58</b>	<b>\$ 404,950.00</b>	<b>\$ 331,580.00</b>	<b>\$ 314,474.16</b>	<b>\$ 580,519.16</b>	<b>\$ 431,970.00</b>	<b>\$ 761,165.00</b>

**Notes:**

1. Schools highlighted in green will be allocated an LPN position as part of the District contract; therefore, those schools will have one buy up option which will be an RN position.
2. School highlighted in yellow will be allocated an RN position as part of the District contract; therefore, that school will not have a buy up option.



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
HEALTH CARE SERVICE PLAN  
MEDICAID REVENUE TO OFFSET PARTIAL COST  
FISCAL YEAR 2010-2011**

On May 26, 2009, the School Board approved an agreement with Pediatric Services of America (PSA) to provide health services to all schools. All schools were assessed an amount per unweighted FTE which provided the school a health care assistant. Schools where it was deemed medically necessary to have a LPN or RN were provided these positions at no additional cost. In addition, the remaining schools were given a "buy up" option to purchase a LPN or RN. The optional purchase could be funded from the school's discretionary budget or internal funds.

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<u>SOURCE OF FUNDS</u>	
School Cost	\$ 331,580
Estimated District Cost - Medicaid Project 1084	<u>436,053</u>
Total Estimated District and School Costs	\$ 767,633
Estimated Cost of Full Service Schools	<u>-</u>
<b>TOTAL ESTIMATED COST</b>	<b><u>\$ 767,633</u></b>

**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 \$16.61 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>
\$16.61 x		438.00		\$7,276

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084  
FISCAL YEAR 2010-2011  
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2010-2011	MEDICAID FUNDING PROJECT 1084 PER UFTE \$ 16.612
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**DISTRICT SCHOOLS**

31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 7,276
41	BAKER SCHOOL	1,262.12	20,966
51	BOB SIKES ELEMENTARY SCHOOL	715.00	11,877
82	MEIGS MIDDLE SCHOOL	577.00	9,585
92	SHOAL RIVER MIDDLE SCHOOL	820.00	13,622
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	13,539
131	DESTIN ELEMENTARY SCHOOL	836.00	13,887
151	EDGE ELEMENTARY SCHOOL	489.84	8,137
161	EGLIN ELEMENTARY SCHOOL	400.00	6,645
201	LAUREL HILL SCHOOL	425.00	7,060
211	NICEVILLE HIGH SCHOOL	1,890.00	31,394
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	10,914
241	SILVER SANDS SCHOOL	123.00	2,043
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	10,299
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	583.00	9,685
281	WRIGHT ELEMENTARY SCHOOL	594.50	9,876
431	SHALIMAR ELEMENTARY SCHOOL	541.00	8,987
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	9,950
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	8,854
571	PLEW ELEMENTARY SCHOOL	590.00	9,801
581	CHOCTAW HIGH SCHOOL	1,645.00	27,326
601	CRESTVIEW HIGH SCHOOL	1,912.00	31,762
621	KENWOOD ELEMENTARY SCHOOL	559.00	9,286
631	FLOROSA ELEMENTARY SCHOOL	572.00	9,502
641	FT. WALTON HIGH SCHOOL	1,809.00	30,051
651	BRUNER MIDDLE SCHOOL	830.00	13,788
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	14,270
681	LONGWOOD ELEMENTARY SCHOOL	496.00	8,239
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	3,904
731	WALKER ELEMENTARY SCHOOL	727.00	12,077
741	BLUEWATER ELEMENTARY SCHOOL	697.00	11,578
751	ANTIOCH ELEMENTARY SCHOOL	845.12	14,039
761	DAVIDSON MIDDLE SCHOOL	909.00	15,100
771	DESTIN MIDDLE SCHOOL	610.00	10,133
801	SILVER SANDS - NORTH	36.00	598
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>26,249.58</b>	<b>436,050</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

781	ECCI - SOUTH	-	
791	ECCI - NORTH	-	
811	ECCI - NORTH (BEST CHANCE)	-	
811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	
7004	OKALOOSA ONLINE	-	
9818	NWFL BALLET	140.00	
9819	TEACHING ADJUDICATED YOUTH	15.50	
9820	BLENDED SCHOOL	21.30	
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>176.80</b>	<b>-</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>26,426.38</b>	<b>436,050</b>
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**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

9810	GULF COAST YOUTH ACADEMY	129.74	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	
9812	OKALOOSA YOUTH ACADEMY	127.65	
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>480.41</b>	<b>-</b>

<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>26,906.79</b>	<b>\$ 436,050</b>
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