



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
SCHOOL COST
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
 4/26/11

On June 14, 2010, 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 2011-2012. For planning purposes, the fiscal year 2010-2011 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	\$ 321,683
	Estimated District Cost - Medicaid Project 1084	507,970
	Total Estimated District and School Costs	\$ 829,653
	Estimated Cost of Full Service Schools	-
	TOTAL ESTIMATED COST	\$ 829,653

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

Assessment Amount: \$15 X School Adjusted Projected UFTE

<p>Example: Edwins Elementary</p>	<p style="text-align: center;">School's Portion of Health Care Service Contract</p>										
	<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>Per UFTE</u></td> <td></td> <td style="text-align: center;"><u>UFTE</u></td> <td style="text-align: center;">=</td> <td style="text-align: center;"><u>Discretionary</u></td> </tr> <tr> <td style="text-align: center;">\$15.00 x</td> <td></td> <td style="text-align: center;">475.00</td> <td></td> <td style="text-align: center;">\$7,125</td> </tr> </table>	<u>Per UFTE</u>		<u>UFTE</u>	=	<u>Discretionary</u>	\$15.00 x		475.00		\$7,125
<u>Per UFTE</u>		<u>UFTE</u>	=	<u>Discretionary</u>							
\$15.00 x		475.00		\$7,125							

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 2011-2012
MARCH 2011**

**Revised
4/26/11**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		ADJUSTED PROJECTED UFTE FY 2011-2012	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)
0031	EDWINS ELEMENTARY SCHOOL	475.00	\$ 7,125	\$ 7,125	\$ 10,649.56	\$ 17,774.56	\$ 14,068.36	\$ 21,193.36
0041	BAKER SCHOOL	1,298.00	19,470	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	10,620	10,620	10,649.56	21,269.56	14,068.36	24,688.36
0082	MEIGS MIDDLE SCHOOL	530.00	7,950	7,950	10,649.56	18,599.56	14,068.36	22,018.36
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	13,080	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0111	W. E. COMBS SCHOOL	-	N/A	N/A	N/A	N/A	N/A	N/A
0121	RUCKEL MIDDLE SCHOOL	842.00	12,630	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0131	DESTIN ELEMENTARY SCHOOL	868.00	13,020	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0151	EDGE ELEMENTARY SCHOOL	518.60	7,779	7,779	10,649.56	18,428.56	14,068.36	21,847.36
0161	EGLIN ELEMENTARY SCHOOL	386.00	5,790	5,790	10,649.56	16,439.56	14,068.36	19,858.36
0201	LAUREL HILL SCHOOL	422.00	6,330	6,330	10,649.56	16,979.56	14,068.36	20,398.36
0211	NICEVILLE HIGH SCHOOL	1,828.40	27,426	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	10,245	10,245	10,649.56	20,894.56	14,068.36	24,313.36
0241	SILVER SANDS SCHOOL	140.00	2,100	2,100	N/A			
0241	SILVER SANDS SCHOOL	140.00	2,100	2,100	10,649.56	12,749.56	14,068.36	16,168.36
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	10,815	10,815	10,649.56	21,464.56	14,068.36	24,883.36
0271	PRYOR MIDDLE SCHOOL	569.00	8,535	8,535	10,649.56	19,184.56	14,068.36	22,603.36
0281	WRIGHT ELEMENTARY SCHOOL	572.00	8,580	8,580	10,649.56	19,229.56	14,068.36	22,648.36
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	8,505	8,505	10,649.56	19,154.56	14,068.36	22,573.36
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	9,090	9,090	10,649.56	19,739.56	14,068.36	23,158.36
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	8,220	8,220	10,649.56	18,869.56	14,068.36	22,288.36
0571	PLEW ELEMENTARY SCHOOL	638.00	9,570	9,570	10,649.56	20,219.56	14,068.36	23,638.36
0581	CHOCTAW HIGH SCHOOL	1,577.00	23,655	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0601	CRESTVIEW HIGH SCHOOL	1,770.00	26,550	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0621	KENWOOD ELEMENTARY SCHOOL	580.00	8,700	8,700	10,649.56	19,349.56	14,068.36	22,768.36
0631	FLOROSA ELEMENTARY SCHOOL	509.00	7,635	7,635	10,649.56	18,284.56	14,068.36	21,703.36
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	25,605	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0651	BRUNER MIDDLE SCHOOL	743.00	11,145	11,145	10,649.56	21,794.56	14,068.36	25,213.36
0671	LEWIS K-8 SCHOOL	639.00	9,585	9,585	10,649.56	20,234.56	14,068.36	23,653.36
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	7,800	7,800	10,649.56	18,449.56	14,068.36	21,868.36
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	718.00	10,770	10,769	10,649.56	21,418.56	14,068.36	24,837.36
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	12,030	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	12,480	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0761	DAVIDSON MIDDLE SCHOOL	906.12	13,592	12,000	10,649.56	22,649.56	14,068.36	26,068.36
0771	DESTIN MIDDLE SCHOOL	614.00	9,210	9,210	10,649.56	19,859.56	14,068.36	23,278.36
0801	RICHBOURG SCHOOL	49.00	735	735	N/A	-	-	-
0811	SOUTHSIDE PRE-K D	50.00	750	750	10,649.56	11,399.56	14,068.36	14,818.36
TOTAL - DISTRICT SCHOOLS		26,145.12	\$ 389,222	\$ 321,683	\$ 362,085.04	\$ 680,933.04	\$ 478,324.24	\$ 797,172.24

- NOTES:
1. Schools highlighted in yellow will be allocated a RN position as part of the District contract; therefore, those schools will not have a buy up option.
 2. All other schools will receive a Health Tech and may choose to "buy up" to a LPN or RN.
 3. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO OFFSET PARTIAL COST
FISCAL YEAR 2011-2012
AS OF APRIL 2011**

**Revised
4/26/11**

On June 14, 2010, 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 2011-2012. For planning purposes, the fiscal year 2010-2011 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.

<u>SOURCE OF FUNDS</u>		
School Cost	\$	321,683
Estimated District Cost - Medicaid Project 1084		507,970
Total Estimated District and School Costs	\$	829,653
Estimated Cost of Full Service Schools		-
TOTAL ESTIMATED COST	\$	829,653

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 \$12.744 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>
\$19.53 x		475.00		\$9,352

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
4/26/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2011-2012	MEDICAID FUNDING PROJECT 1084 PER UFTE \$ 19,689
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	475.00	\$ 9,352
0041	BAKER SCHOOL	1,298.00	21,500
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	13,940
0082	MEIGS MIDDLE SCHOOL	530.00	10,435
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	17,169
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	842.00	16,578
0131	DESTIN ELEMENTARY SCHOOL	868.00	17,090
0151	EDGE ELEMENTARY SCHOOL	518.60	10,211
0161	EGLIN ELEMENTARY SCHOOL	386.00	7,600
0201	LAUREL HILL SCHOOL	422.00	8,309
0211	NICEVILLE HIGH SCHOOL	1,828.40	36,001
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	13,448
0241	SILVER SANDS SCHOOL	140.00	2,756
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	14,196
0271	PRYOR MIDDLE SCHOOL	569.00	11,203
0281	WRIGHT ELEMENTARY SCHOOL	572.00	11,262
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	11,164
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	11,932
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	10,790
0571	PLEW ELEMENTARY SCHOOL	638.00	12,562
0581	CHOCTAW HIGH SCHOOL	1,577.00	31,052
0601	CRESTVIEW HIGH SCHOOL	1,770.00	34,852
0621	KENWOOD ELEMENTARY SCHOOL	580.00	11,420
0631	FLOROSA ELEMENTARY SCHOOL	509.00	10,022
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	33,611
0651	BRUNER MIDDLE SCHOOL	743.00	14,629
0671	LEWIS K-8 SCHOOL	639.00	12,581
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	10,238
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	3,879
0731	WALKER ELEMENTARY SCHOOL	718.00	14,137
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	15,791
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	16,381
0761	DAVIDSON MIDDLE SCHOOL	906.12	17,841
0771	DESTIN MIDDLE SCHOOL	614.00	12,089
0801	RICHBOURG SCHOOL	49.00	965
TOTAL - DISTRICT SCHOOLS		25,955.12	506,986
DISTRICT OPERATED REGULAR PROGRAMS			
0609	NORTH HIGH SCHOOL	50.00	N/A
0709	THE NEW HIGH SCHOOL - SOUTH	125.00	N/A
0781	BEST CHANCE - SOUTH	-	
0791	ECCI - NORTH & BEST CHANCE	-	
0811	SOUTHSIDE PRE-K	50.00	984
7001	K-12 FLORIDA VIRTUAL	-	
7004	OKALOOSA ONLINE	-	
9818	NWFL BALLET	140.00	
9819	TEACHING ADJUDICATED YOUTH	21.00	
9820	OKALOOSA BLENDED SCHOOL	20.00	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		406.00	984.00
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,361.12	507,970
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	80.13	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.11	
9812	OKALOOSA YOUTH ACADEMY	108.28	
9813	OKALOOSA REGIONAL DETENTION CENTER	44.42	
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.19	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.65	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		389.78	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		26,750.90	\$ 507,970

Note:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted; however, the medicaid allocation remains the same.