



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
SCHOOL ASSESSMENT/COST
FISCAL YEAR 2012-2013
AS OF MARCH 2012

On May 23, 2011, 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 2012-2013. For planning purposes, the fiscal year 2011-2012 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	\$ 329,633
Estimated District Cost - Medicaid Project 1084		515,866
Total Estimated District and School Costs	\$	845,499
Estimated Cost of Full Service Schools		-
TOTAL ESTIMATED COST	\$	845,499

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

Assessment Amount: \$15 X School Adjusted Projected UFTE

<p>Example: <i>Edwins Elementary</i></p>	<p style="text-align: center;"><i>School's Portion of Health Care Service Contract</i></p>
<p><u>Per UFTE</u> \$15.00 x</p>	<p><u>UFTE</u> 426.00 =</p>
	<p><u>Discretionary</u> \$6,390</p>

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

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COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		ADJUSTED PROJECTED UFTE FY 2012-2013	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	426.00	\$ 6,390	\$ 6,390	\$ 10,650.00	\$ 17,040.00	\$ 14,068.00	\$ 20,458.00
0041	BAKER SCHOOL	1,327.00	19,905	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	12,030	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0082	MEIGS MIDDLE SCHOOL	528.00	7,920	7,920	10,650.00	18,570.00	14,068.00	21,988.00
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	13,230	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0121	RUCKEL MIDDLE SCHOOL	927.00	13,905	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0131	DESTIN ELEMENTARY SCHOOL	895.00	13,425	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0151	EDGE ELEMENTARY SCHOOL	542.57	8,139	8,139	10,650.00	18,789.00	14,068.00	22,207.00
0161	EGLIN ELEMENTARY SCHOOL	477.00	7,155	7,155	10,650.00	17,805.00	14,068.00	21,223.00
0201	LAUREL HILL SCHOOL	430.00	6,450	6,450	10,650.00	17,100.00	14,068.00	20,518.00
0211	NICEVILLE HIGH SCHOOL	1,820.00	27,300	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	10,905	10,905	10,650.00	21,555.00	14,068.00	24,973.00
0241	SILVER SANDS SCHOOL	140.00	2,100	2,100	N/A	-	-	-
0241	SILVER SANDS SCHOOL	140.00	2,100	2,100	10,650.00	12,750.00	14,068.00	16,168.00
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	13,560	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0271	PRYOR MIDDLE SCHOOL	582.00	8,730	8,730	10,650.00	19,380.00	14,068.00	22,798.00
0281	WRIGHT ELEMENTARY SCHOOL	577.00	8,655	8,655	10,650.00	19,305.00	14,068.00	22,723.00
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	8,505	8,505	10,650.00	19,155.00	14,068.00	22,573.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	9,495	9,495	10,650.00	20,145.00	14,068.00	23,563.00
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	9,195	9,195	10,650.00	19,845.00	14,068.00	23,263.00
0571	PLEW ELEMENTARY SCHOOL	667.00	10,005	10,005	10,650.00	20,655.00	14,068.00	24,073.00
0581	CHOCTAW HIGH SCHOOL	1,656.00	24,840	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0601	CRESTVIEW HIGH SCHOOL	1,775.50	26,633	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0621	KENWOOD ELEMENTARY SCHOOL	612.00	9,180	9,180	10,650.00	19,830.00	14,068.00	23,248.00
0631	FLOROSA ELEMENTARY SCHOOL	528.00	7,920	7,920	10,650.00	18,570.00	14,068.00	21,988.00
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	24,885	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0651	BRUNER MIDDLE SCHOOL	801.00	12,015	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0671	LEWIS K-8 SCHOOL	611.00	9,165	9,165	10,650.00	19,815.00	14,068.00	23,233.00
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	8,100	8,100	10,650.00	18,750.00	14,068.00	22,168.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	696.00	10,440	10,439	10,650.00	21,089.00	14,068.00	24,507.00
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	11,700	11,700	10,650.00	22,350.00	14,068.00	25,768.00
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	11,790	11,790	10,650.00	22,440.00	14,068.00	25,858.00
0761	DAVIDSON MIDDLE SCHOOL	901.00	13,515	12,000	10,650.00	22,650.00	14,068.00	26,068.00
0771	DESTIN MIDDLE SCHOOL	608.00	9,120	9,120	10,650.00	19,770.00	14,068.00	23,188.00
0801	RICHBOURG SCHOOL	46.00	690	690	N/A	-	-	-
0801	RICHBOURG SCHOOL	46.00	690	690	10,650.00	11,340.00	14,068.00	14,758.00
0811	SOUTHSIDE PRE-K D	73.00	1,095	1,095	10,650.00	11,745.00	14,068.00	15,163.00
TOTAL - DISTRICT SCHOOLS		27,157.07	\$ 400,877	\$ 329,633	\$ 372,750.00	\$ 699,593.00	\$ 492,380.00	\$ 819,223.00

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.