



**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
SCHOOL ASSESSMENT/COST
FISCAL YEAR 2013-2014
AS OF MAY 2013**

On June 11, 2012, 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 2013-2014. For planning purposes, the fiscal year 2012-2013 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	\$ 332,549
Estimated District Cost - Medicaid Project 1084		<u>536,596</u>
Total Estimated District and School Costs	\$	<u>869,145</u>
Estimated Cost of Full Service Schools		-
TOTAL ESTIMATED COST	\$	<u><u>869,145</u></u>

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> 391.48 =</p>
	<p><u>Discretionary</u> \$5,872</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	391.48	\$ 5,872	\$ 5,872	\$ 10,707.00	\$ 16,579.00	\$ 14,144.00	\$ 20,016.00
0041	BAKER SCHOOL	1,336.12	20,042	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	12,366	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0082	MEIGS MIDDLE SCHOOL	531.23	7,968	7,968	10,707.00	18,675.00	14,144.00	22,112.00
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	13,043	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0121	RUCKEL MIDDLE SCHOOL	948.23	14,223	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0131	DESTIN ELEMENTARY SCHOOL	784.80	11,772	11,772	10,707.00	22,479.00	14,144.00	25,916.00
0151	EDGE ELEMENTARY SCHOOL	582.39	8,736	8,736	10,707.00	19,443.00	14,144.00	22,880.00
0161	EGLIN ELEMENTARY SCHOOL	526.47	7,897	7,897	10,707.00	18,604.00	14,144.00	22,041.00
0201	LAUREL HILL SCHOOL	426.63	6,399	6,399	10,707.00	17,106.00	14,144.00	20,543.00
0211	NICEVILLE HIGH SCHOOL	1,795.78	26,937	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	10,587	10,587	10,707.00	21,294.00	14,144.00	24,731.00
0241	SILVER SANDS SCHOOL	141.00	2,115	2,115	N/A	-	-	-
0241	SILVER SANDS SCHOOL	141.00	2,115	2,115	10,707.00	12,822.00	14,144.00	16,259.00
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	14,048	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0271	PRYOR MIDDLE SCHOOL	622.93	9,344	9,344	10,707.00	20,051.00	14,144.00	23,488.00
0281	WRIGHT ELEMENTARY SCHOOL	575.26	8,629	8,629	10,707.00	19,336.00	14,144.00	22,773.00
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	8,697	8,697	10,707.00	19,404.00	14,144.00	22,841.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	9,122	9,122	10,707.00	19,829.00	14,144.00	23,266.00
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	9,039	9,039	10,707.00	19,746.00	14,144.00	23,183.00
0571	PLEW ELEMENTARY SCHOOL	686.54	10,298	10,298	10,707.00	21,005.00	14,144.00	24,442.00
0581	CHOCTAW HIGH SCHOOL	1,548.19	23,223	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0601	CRESTVIEW HIGH SCHOOL	1,824.72	27,371	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0621	KENWOOD ELEMENTARY SCHOOL	613.70	9,206	9,206	10,707.00	19,913.00	14,144.00	23,350.00
0631	FLOROSA ELEMENTARY SCHOOL	517.09	7,756	7,756	10,707.00	18,463.00	14,144.00	21,900.00
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	24,766	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0651	BRUNER MIDDLE SCHOOL	792.85	11,893	11,893	10,707.00	22,600.00	14,144.00	26,037.00
0671	LEWIS K-8 SCHOOL	619.54	9,293	9,293	N/A	-	3,437.00	12,730.00
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	8,216	8,216	10,707.00	18,923.00	14,144.00	22,360.00
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	709.23	10,638	10,637	10,707.00	21,344.00	14,144.00	24,781.00
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	11,991	11,991	10,707.00	22,698.00	14,144.00	26,135.00
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	12,561	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0761	DAVIDSON MIDDLE SCHOOL	901.00	13,515	12,000	10,707.00	22,707.00	14,144.00	26,144.00
0771	DESTIN MIDDLE SCHOOL	668.23	10,023	10,023	10,707.00	20,730.00	14,144.00	24,167.00
0801	RICHBOURG SCHOOL	54.99	825	825	N/A	-	-	-
0801	RICHBOURG SCHOOL	54.99	825	825	10,707.00	11,532.00	14,144.00	14,969.00
0811	SOUTHSIDE PRE-K D	86.24	1,294	1,294	10,707.00	12,001.00	14,144.00	15,438.00
TOTAL - DISTRICT SCHOOLS		27,234.00	\$ 402,645	\$ 332,549	\$ 364,038.00	\$ 684,354.00	\$ 484,333.00	\$ 813,942.00

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. Schools highlighted in green will be allocated a LPN position as part of the District contract; therefore, those schools will not have a buy up option for LPN.
3. All other schools will receive a Health Tech and may choose to "buy up" to a LPN or RN.