



**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
SCHOOL ALLOCATION
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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	\$ 338,153
Estimated District Cost - Medicaid Project 1084		655,840
Total Estimated District and School Costs	\$	993,993
Estimated Cost of Full Service Schools		-
TOTAL ESTIMATED COST	\$	993,993

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>
<p><u>Per UFTE</u> \$15.00 x</p>	<p><u>UFTE</u> 436.00 =</p>
	<p><u>Discretionary</u> \$6,540</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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN ALLOCATION
DISCRETIONARY BUDGET
FISCAL YEAR 2015-2016
AS OF JUNE 2015**



COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		ADJUSTED PROJECTED UFTE	UFTE X \$15.00 (A x \$15)	DISCRETIONARY HEALTH CARE SERVICE PLAN ALLOCATION - SCHOOL MAXIMUM \$12,000 (\$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)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ 6,540	\$ 6,540	\$ 9,811	\$ 16,351	\$ 13,378	\$ 19,918
0041	BAKER SCHOOL	1,327.00	19,905	12,000	9,811	21,811	13,378	25,378
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	11,993	11,993	9,811	21,804	13,378	25,371
0082	MEIGS MIDDLE SCHOOL	536.50	8,048	8,048	9,811	17,859	13,378	21,426
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	12,285	12,000	9,811	21,811	13,378	25,378
0121	RUCKEL MIDDLE SCHOOL	909.00	13,635	12,000	9,811	21,811	13,378	25,378
0131	DESTIN ELEMENTARY SCHOOL	871.50	13,073	12,000	9,811	21,811	13,378	25,378
0151	EDGE ELEMENTARY SCHOOL	627.00	9,405	9,405	9,811	19,216	13,378	22,783
0161	EGLIN ELEMENTARY SCHOOL	453.00	6,795	6,795	9,811	16,606	13,378	20,173
0201	LAUREL HILL SCHOOL	375.00	5,625	5,625	9,811	15,436	13,378	19,003
0211	NICEVILLE HIGH SCHOOL	1,889.00	28,335	12,000	9,811	21,811	13,378	25,378
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	13,178	12,000	9,811	21,811	13,378	25,378
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	129.00	1,935	1,935	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	12,315	12,000	9,811	21,811	13,378	25,378
0271	PRYOR MIDDLE SCHOOL	565.00	8,475	8,475	9,811	18,286	13,378	21,853
0281	WRIGHT ELEMENTARY SCHOOL	675.00	10,125	10,125	9,811	19,936	13,378	23,503
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	9,975	9,975	9,811	19,786	13,378	23,353
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	9,405	9,405	9,811	19,216	13,378	22,783
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	8,580	8,580	9,811	18,391	13,378	21,958
0571	PLEW ELEMENTARY SCHOOL	713.00	10,695	10,695	9,811	20,506	13,378	24,073
0581	CHOCTAW HIGH SCHOOL	1,551.00	23,265	12,000	9,811	21,811	13,378	25,378
0601	CRESTVIEW HIGH SCHOOL	1,812.00	27,180	12,000	9,811	21,811	13,378	25,378
0621	KENWOOD ELEMENTARY SCHOOL	645.00	9,675	9,675	9,811	19,486	13,378	23,053
0631	FLOROSA ELEMENTARY SCHOOL	589.00	8,835	8,835	9,811	18,646	13,378	22,213
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	23,700	12,000	9,811	21,811	13,378	25,378
0651	BRUNER MIDDLE SCHOOL	737.00	11,055	11,055	9,811	20,866	13,378	24,433
0671	LEWIS K-8 SCHOOL	608.00	9,120	9,120	9,811	18,931	13,378	22,498
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	10,373	10,373	9,811	20,184	13,378	23,751
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	167.00	N/A	N/A	N/A	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	840.50	12,608	11,999	9,811	21,810	13,378	25,377
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	12,750	12,000	9,811	21,811	13,378	25,378
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	13,215	12,000	9,811	21,811	13,378	25,378
0761	DAVIDSON MIDDLE SCHOOL (LPN)	936.00	14,040	12,000	N/A	N/A	3,567	15,567
0771	DESTIN MIDDLE SCHOOL	648.00	9,720	9,720	9,811	19,531	13,378	23,098
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	56.00	840	840	N/A	N/A	N/A	N/A
0811	SOUTHSIDE CENTER (LPN)	196.00	2,940	2,940	N/A	N/A	3,567	6,507
TOTAL - DISTRICT SCHOOLS		27,670.00	\$ 409,638	\$ 338,153				

NOTES:

1. Schools highlighted in yellow will be allocated a RN position in addition to a Health Tech 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 using internal funds or child care funds.
4. The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.