



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO
SUPPLEMENT SCHOOL ASSESSMENT/COST
FISCAL YEAR 2015-2016
AS OF JUNE 2015

On May 26, 2015, an agreement with Pediatric Services of America (PSA) to provide health services to all schools was presented to the School Board and approved. The budget has been based on this agreement.

All schools received a Discretionary fund allocation based on an amount per unweighted FTE in order to purchase a health care assistant. Schools where it was deemed medically necessary to have a LPN or RN were provided these positions. In addition, the remaining schools were given a "buy up" option to purchase a LPN or RN using internal funds or child care funds.

The District is allocating Medicaid revenue to offset the portion of the health care positions not covered by the Discretionary allocation.

SOURCE OF FUNDS

School Discretionary Fund Allocation	\$	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

Allocation Method: For the purposes of the School Budget Manual, Medicaid revenue is allocated based on the difference between the health care position cost and Discretionary fund allocation. In addition, Health Care overhead is spread to schools based on UFTE. Once health position choices are made, adjustments will be made as required. No adjustment will be made to the Revenue sheets.

Example: Edwins Elementary	School's Portion of Nursing Contract Paid by Medicaid																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; text-align: center;">Cost of Health Care Position</td> <td style="width: 10%;"></td> <td style="width: 20%; text-align: center;">Less Discretionary Allocation for Position</td> <td style="width: 10%;"></td> <td style="width: 20%; text-align: center;">Equals Medicaid Funding for Position</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Plus Medicaid Funding for Health Care Overhead</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Total Medicaid Allocation</td> </tr> <tr> <td style="text-align: center;">\$ 17,837</td> <td style="text-align: center;">+</td> <td style="text-align: center;">\$ (6,540)</td> <td style="text-align: center;">=</td> <td style="text-align: center;">\$ 11,297</td> <td style="text-align: center;">+</td> <td style="text-align: center;">\$ 4,592</td> <td style="text-align: center;">=</td> <td style="text-align: center;">\$ 15,889</td> </tr> </table>	Cost of Health Care Position		Less Discretionary Allocation for Position		Equals Medicaid Funding for Position		Plus Medicaid Funding for Health Care Overhead		Total Medicaid Allocation	\$ 17,837	+	\$ (6,540)	=	\$ 11,297	+	\$ 4,592	=	\$ 15,889	
Cost of Health Care Position		Less Discretionary Allocation for Position		Equals Medicaid Funding for Position		Plus Medicaid Funding for Health Care Overhead		Total Medicaid Allocation											
\$ 17,837	+	\$ (6,540)	=	\$ 11,297	+	\$ 4,592	=	\$ 15,889											

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	FIRST HEALTH CARE POSITION ALLOCATED	SECOND HEALTH CARE POSITION ALLOCATED	COST OF FIRST HEALTH CARE POSITION	COST OF SECOND HEALTH CARE POSITION	TOTAL COST OF HEALTH CARE POSITIONS	LESS DISCRETIONARY ALLOCATION FOR HEALTH CARE	EQUALS MEDICAID FUNDING SCHOOL POSITIONS	PLUS MEDICAID FUNDING HEALTH CARE OVERHEAD (BASED ON UFTE)	TOTAL MEDICAID ALLOCATION PROJECT 1084
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\$ 287,646

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	436.00	HEALTH TECH		\$ 17,837	\$ -	\$ 17,837	\$ (6,540)	\$ 11,297	\$ 4,592	\$ 15,889
0041	BAKER SCHOOL	1,327.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	13,977	19,814
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	HEALTH TECH		17,837	-	17,837	(11,993)	5,844	8,421	14,265
0082	MEIGS MIDDLE SCHOOL	536.50	HEALTH TECH		17,837	-	17,837	(8,048)	9,789	5,651	15,440
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	8,627	14,464
0121	RUCKEL MIDDLE SCHOOL	909.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,574	15,411
0131	DESTIN ELEMENTARY SCHOOL	871.50	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,180	15,017
0151	EDGE ELEMENTARY SCHOOL	627.00	HEALTH TECH		17,837	-	17,837	(9,405)	8,432	6,604	15,036
0161	EGLIN ELEMENTARY SCHOOL	453.00	HEALTH TECH		17,837	-	17,837	(6,795)	11,042	4,771	15,813
0201	LAUREL HILL SCHOOL	375.00	HEALTH TECH		17,837	-	17,837	(5,625)	12,212	3,950	16,162
0211	NICEVILLE HIGH SCHOOL	1,889.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	19,896	25,733
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,253	15,090
0241	SILVER SANDS SCHOOL	129.00	RN	HEALTH TECH	31,215	17,837	49,052	(1,935)	47,117	1,359	48,476
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	8,648	14,485
0271	PRYOR MIDDLE SCHOOL	565.00	HEALTH TECH		17,837	-	17,837	(8,475)	9,362	5,951	15,313
0281	WRIGHT ELEMENTARY SCHOOL	675.00	HEALTH TECH		17,837	-	17,837	(10,125)	7,712	7,110	14,822
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	HEALTH TECH		17,837	-	17,837	(9,975)	7,862	7,004	14,866
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	HEALTH TECH		17,837	-	17,837	(9,405)	8,432	6,604	15,036
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	HEALTH TECH		17,837	-	17,837	(8,580)	9,257	6,025	15,282
0571	PLEW ELEMENTARY SCHOOL	713.00	HEALTH TECH		17,837	-	17,837	(10,695)	7,142	7,510	14,652
0581	CHOCTAW HIGH SCHOOL	1,551.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	16,337	22,174
0601	CRESTVIEW HIGH SCHOOL	1,812.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	19,086	24,923
0621	KENWOOD ELEMENTARY SCHOOL	645.00	HEALTH TECH		17,837	-	17,837	(9,675)	8,162	6,794	14,956
0631	FLOROSA ELEMENTARY SCHOOL	589.00	HEALTH TECH		17,837	-	17,837	(8,835)	9,002	6,204	15,206
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	16,642	22,479
0651	BRUNER MIDDLE SCHOOL	737.00	HEALTH TECH		17,837	-	17,837	(11,055)	6,782	7,763	14,545
0671	LEWIS K-8 SCHOOL	608.00	HEALTH TECH		17,837	-	17,837	(9,120)	8,717	6,404	15,121
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	HEALTH TECH		17,837	-	17,837	(10,373)	7,464	7,284	14,748
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	N/A		-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	167.00	N/A		-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	840.50	HEALTH TECH		17,837	-	17,837	(11,999)	5,838	8,853	14,691
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	8,953	14,790
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	HEALTH TECH		17,837	-	17,837	(12,000)	5,837	9,280	15,117
0761	DAVIDSON MIDDLE SCHOOL	936.00	LPN		27,648	-	27,648	(12,000)	15,648	9,859	25,507
0771	DESTIN MIDDLE SCHOOL	648.00	HEALTH TECH		17,837	-	17,837	(9,720)	8,117	6,825	14,942
0801	RICHBOURG SCHOOL	56.00	RN	HEALTH TECH	31,215	17,837	49,052	(840)	48,212	590	48,802
0811	SOUTHSIDE CENTER	196.00	LPN		27,648	-	27,648	(2,940)	24,708	2,064	26,772
TOTAL - DISTRICT SCHOOLS		27,670.00			\$ 670,673	\$ 35,674	\$ 706,347	\$ (338,153)	\$ 368,194	\$ 287,645	\$ 655,839