



**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO
SUPPLEMENT SCHOOL ASSESSMENT/COST
FISCAL YEAR 2017-2018
AS OF JUNE 2017**

On July 27, 2016, 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 and may be adjusted dependent upon the final agreement for fiscal year 2017-2018.

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	\$ 344,699
Estimated Medicaid Project 1084 Allocation	866,757
Total Estimated Discretionary & Medicaid Allocations	<u>\$ 1,211,456</u>
Estimated Cost of Full Service Schools	-
TOTAL ESTIMATED COST	<u>\$ 1,211,456</u>

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

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
\$ 20,318	+ \$ (6,675)	= \$ 13,643	+ \$ 5,969	= \$ 19,612

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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
										\$ 384,369	

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	445.00	HEALTH TECH		\$ 20,318	\$ -	\$ 20,318	\$ (6,675)	\$ 13,643	\$ 5,969	\$ 19,612
0041	BAKER SCHOOL	1,520.00	HEALTH TECH	HEALTH TECH	20,318	20,318	40,636	(12,000)	28,636	20,389	49,025
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	11,268	19,586
0082	MEIGS MIDDLE SCHOOL	535.00	HEALTH TECH		20,318	-	20,318	(8,025)	12,293	7,177	19,470
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	11,013	19,331
0121	RUCKEL MIDDLE SCHOOL	1,145.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	15,359	23,677
0131	DESTIN ELEMENTARY SCHOOL	954.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	12,797	21,115
0151	EDGE ELEMENTARY SCHOOL	640.00	HEALTH TECH		20,318	-	20,318	(9,600)	10,718	8,585	19,303
0161	EGLIN ELEMENTARY SCHOOL	485.00	HEALTH TECH		20,318	-	20,318	(7,275)	13,043	6,506	19,549
0201	LAUREL HILL SCHOOL	373.00	HEALTH TECH		20,318	-	20,318	(5,595)	14,723	5,003	19,726
0211	NICEVILLE HIGH SCHOOL	1,978.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	26,533	34,851
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	HEALTH TECH		20,318	-	20,318	(11,550)	8,768	10,329	19,097
0241	SILVER SANDS SCHOOL	135.00	RN	HEALTH TECH	33,141	20,318	53,459	(2,025)	51,434	1,811	53,245
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	11,563	19,881
0271	PRYOR MIDDLE SCHOOL	701.00	HEALTH TECH		20,318	-	20,318	(10,515)	9,803	9,403	19,206
0281	WRIGHT ELEMENTARY SCHOOL	623.00	HEALTH TECH		20,318	-	20,318	(9,345)	10,973	8,357	19,330
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	HEALTH TECH		20,318	-	20,318	(10,095)	10,223	9,028	19,251
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	HEALTH TECH		20,318	-	20,318	(9,180)	11,138	8,209	19,347
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	HEALTH TECH		20,318	-	20,318	(9,270)	11,048	8,290	19,338
0571	PLEW ELEMENTARY SCHOOL	835.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	11,201	19,519
0581	CHOCTAW HIGH SCHOOL	1,553.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	20,832	29,150
0601	CRESTVIEW HIGH SCHOOL	1,866.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	25,031	33,349
0621	KENWOOD ELEMENTARY SCHOOL	618.00	HEALTH TECH		20,318	-	20,318	(9,270)	11,048	8,290	19,338
0631	FLOROSA ELEMENTARY SCHOOL	539.00	HEALTH TECH		20,318	-	20,318	(8,085)	12,233	7,230	19,463
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	20,899	29,217
0651	BRUNER MIDDLE SCHOOL	758.00	HEALTH TECH		20,318	-	20,318	(11,370)	8,948	10,168	19,116
0671	LEWIS SCHOOL	620.00	HEALTH TECH		20,318	-	20,318	(9,300)	11,018	8,317	19,335
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	HEALTH TECH		20,318	-	20,318	(8,940)	11,378	7,995	19,373
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	N/A		-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	213.00	HEALTH TECH		20,318	-	20,318	(3,195)	17,123	2,857	19,980
0731	WALKER ELEMENTARY SCHOOL	863.00	HEALTH TECH		20,318	-	20,318	(11,999)	8,319	11,576	19,895
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	12,193	20,511
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	12,596	20,914
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	HEALTH TECH		20,318	-	20,318	(12,000)	8,318	13,830	22,148
0771	DESTIN MIDDLE SCHOOL	753.00	HEALTH TECH		20,318	-	20,318	(11,295)	9,023	10,101	19,124
0801	RICHBOURG SCHOOL	79.00	RN	HEALTH TECH	33,141	20,318	53,459	(1,185)	52,274	1,062	53,336
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	LPN		29,357	-	29,357	(2,910)	26,447	2,602	29,049
TOTAL - DISTRICT SCHOOLS		28,816.45			\$ 766,133	\$ 60,954	\$ 827,087	\$ (344,699)	\$ 482,388	\$ 384,369	\$ 866,757