



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
MEDICAID REVENUE TO
SUPPLEMENT SCHOOL ASSESSMENT/COST
FISCAL YEAR 2018-2019
AS OF APRIL 2018

On June 26, 2017, 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 2018-2019.

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	\$ 764,598
Estimated Medicaid Project 1084 Allocation	446,858
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	+ \$ (14,190)	= #REF!	+ \$ 6,204	= \$ 12,332

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2018-2019
AS OF APRIL 2018

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	PLUS HEALTH CARE OVERHEAD (BASED ON UFTE) \$ 384,369	EQUALS TOTAL COST OF HEALTH SERVICES	LESS DISCRETIONARY ALLOCATION FOR HEALTH CARE	EQUALS MEDICAID ALLOCATION PROJECT 1084
0031	EDWINS ELEMENTARY SCHOOL	473.00	HEALTH TECH		\$ 20,318	\$ -	\$ 20,318	\$ 6,204	\$ 26,522	\$ (14,190)	\$ 12,332
0041	BAKER SCHOOL	1,428.00	HEALTH TECH	HEALTH TECH	20,318	20,318	40,636	18,731	59,367	(30,000)	29,367
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	HEALTH TECH		20,318	-	20,318	11,454	31,772	(26,196)	5,576
0082	MEIGS MIDDLE SCHOOL	560.00	HEALTH TECH		20,318	-	20,318	7,345	27,663	(16,800)	10,863
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	HEALTH TECH		20,318	-	20,318	11,241	31,559	(25,710)	5,849
0121	RUCKEL MIDDLE SCHOOL	1,192.00	HEALTH TECH		20,318	-	20,318	15,635	35,953	(30,000)	5,953
0131	DESTIN ELEMENTARY SCHOOL	913.10	HEALTH TECH		20,318	-	20,318	11,977	32,295	(27,393)	4,902
0151	EDGE ELEMENTARY SCHOOL	636.00	HEALTH TECH		20,318	-	20,318	8,342	28,660	(19,080)	9,580
0161	EGLIN ELEMENTARY SCHOOL	494.00	HEALTH TECH		20,318	-	20,318	6,480	26,798	(14,820)	11,978
0201	LAUREL HILL SCHOOL	381.00	HEALTH TECH		20,318	-	20,318	4,997	25,315	(11,430)	13,885
0211	NICEVILLE HIGH SCHOOL	1,998.00	HEALTH TECH		20,318	-	20,318	26,207	46,525	(30,000)	16,525
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	HEALTH TECH		20,318	-	20,318	11,189	31,507	(25,590)	5,917
0241	SILVER SANDS SCHOOL	156.00	RN	HEALTH TECH	33,141	20,318	53,459	2,046	55,505	(4,680)	50,825
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	HEALTH TECH		20,318	-	20,318	10,980	31,298	(25,113)	6,185
0271	PRYOR MIDDLE SCHOOL	672.00	HEALTH TECH		20,318	-	20,318	8,814	29,132	(20,160)	8,972
0281	WRIGHT ELEMENTARY SCHOOL	562.00	HEALTH TECH		20,318	-	20,318	7,372	27,690	(16,860)	10,830
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	HEALTH TECH		20,318	-	20,318	8,670	28,988	(19,830)	9,158
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	HEALTH TECH		20,318	-	20,318	8,854	29,172	(20,250)	8,922
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	HEALTH TECH		20,318	-	20,318	8,198	28,516	(18,750)	9,766
0571	PLEW ELEMENTARY SCHOOL	752.00	HEALTH TECH		20,318	-	20,318	9,864	30,182	(22,560)	7,622
0581	CHOCTAW HIGH SCHOOL	1,548.20	HEALTH TECH		20,318	-	20,318	20,307	40,625	(30,000)	10,625
0601	CRESTVIEW HIGH SCHOOL	1,906.60	HEALTH TECH		20,318	-	20,318	25,008	45,326	(30,000)	15,326
0621	KENWOOD ELEMENTARY SCHOOL	630.00	HEALTH TECH		20,318	-	20,318	8,264	28,582	(18,900)	9,682
0631	FLOROSA ELEMENTARY SCHOOL	558.00	HEALTH TECH		20,318	-	20,318	7,319	27,637	(16,740)	10,897
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	HEALTH TECH		20,318	-	20,318	21,138	41,456	(30,000)	11,456
0651	BRUNER MIDDLE SCHOOL	837.10	HEALTH TECH		20,318	-	20,318	10,980	31,298	(25,113)	6,185
0671	LEWIS SCHOOL	739.10	HEALTH TECH		20,318	-	20,318	9,695	30,013	(22,173)	7,840
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	HEALTH TECH		20,318	-	20,318	7,634	27,952	(17,460)	10,492
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	N/A		-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	251.00	HEALTH TECH		20,318	-	20,318	3,292	23,610	(7,530)	16,080
0731	WALKER ELEMENTARY SCHOOL	834.00	HEALTH TECH		20,318	-	20,318	10,939	31,257	(25,020)	6,237
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	HEALTH TECH		20,318	-	20,318	13,104	33,422	(29,970)	3,452
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	HEALTH TECH		20,318	-	20,318	12,854	33,172	(29,400)	3,772
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	HEALTH TECH		20,318	-	20,318	14,861	35,179	(30,000)	5,179
0771	DESTIN MIDDLE SCHOOL	757.00	HEALTH TECH		20,318	-	20,318	9,929	30,247	(22,710)	7,537
0801	RICHBOURG SCHOOL	96.00	RN	HEALTH TECH	33,141	20,318	53,459	1,259	54,718	(2,880)	51,838
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	LPN		29,357	-	29,357	3,186	32,543	(7,290)	25,253
TOTAL		29,450.90			\$ 766,133	\$ 60,954	\$ 827,087	\$ 384,369	\$ 1,211,456	\$ (764,598)	\$ 446,858