

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: Health Services - Schools

PROJECT NUMBER: 6004

PROJECT DESCRIPTION:

On June 25, 2018, an agreement with Pediatric Services of America (PSA) to provide health services to all schools was presented to the School Board and approved. The initial school budget was based on this agreement and will be adjusted based upon the final agreement for fiscal year 2019-2020.

All applicable schools received an allocation based on an amount per unweighted FTE which will be used to purchase a healthcare assistant. Schools where it was deemed medically necessary to have a LPN or RN will be provided these positions. In addition, the remaining schools have been given a "buy up" option to purchase a LPN or RN using Discretionary funds, Internal Funds, or Child Care funds.

The District has also provided an allocation in Project 1084 - Medicaid to fund the cost of the positions and the overhead costs not covered by the allocation per unweighted FTE.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	756,064	756,064
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 756,064	\$ 756,064

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Budgeting & Financial Services Department has oversight responsibility for the project.

Note:

In previous years, the allocation was made as part of the schools' Discretionary budgets; therefore, the fiscal year 2018-2019 budget shown above is reflected as \$0.00. The funds were then moved to Project 6004 after the new fiscal year opened. Beginning in fiscal year 2019-2020, the allocation will be made directly to Project 6004.

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - ALL FUNDING SOURCES
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	HEALTH SERVICES - SCHOOLS PROJECT 6004	MEDICAID PROJECT 1084	TOTAL HEALTH SERVICES ALLOCATIONS
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 13,500	\$ 17,495	\$ 30,995
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,438.00	30,000	21,313	51,313
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	25,080	5,915	30,995
0082	MEIGS MIDDLE SCHOOL	592.00	17,760	13,235	30,995
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	25,800	5,195	30,995
0121	RUCKEL MIDDLE SCHOOL	1,187.50	30,000	995	30,995
0131	DESTIN ELEMENTARY SCHOOL	928.00	27,840	3,155	30,995
0151	EDGE ELEMENTARY SCHOOL	547.50	16,425	14,570	30,995
0161	EGLIN ELEMENTARY SCHOOL	513.50	15,405	15,590	30,995
0201	LAUREL HILL SCHOOL	360.00	10,800	20,195	30,995
0211	NICEVILLE HIGH SCHOOL	1,968.00	30,000	995	30,995
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	26,430	4,565	30,995
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	140.00	4,200	59,936	64,136
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	25,020	5,975	30,995
0271	PRYOR MIDDLE SCHOOL	693.00	20,790	10,205	30,995
0281	WRIGHT ELEMENTARY SCHOOL	643.00	19,290	11,705	30,995
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	18,630	12,365	30,995
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	16,845	14,150	30,995
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	17,430	13,565	30,995
0571	PLEW ELEMENTARY SCHOOL	784.00	23,520	7,475	30,995
0581	CHOCTAW HIGH SCHOOL	1,515.00	30,000	995	30,995
0601	CRESTVIEW HIGH SCHOOL	1,956.00	30,000	995	30,995
0621	KENWOOD ELEMENTARY SCHOOL	601.68	18,050	12,945	30,995
0631	FLOROSA ELEMENTARY SCHOOL	561.00	16,830	14,165	30,995
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	30,000	995	30,995
0651	BRUNER MIDDLE SCHOOL	791.75	23,753	7,242	30,995
0671	LEWIS SCHOOL	795.00	23,850	7,145	30,995
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	17,010	13,985	30,995
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	N/A	N/A	-
0721	OKALOOSA STEM ACADEMY	280.00	8,400	22,592	30,992
0731	WALKER ELEMENTARY SCHOOL	861.10	25,833	5,162	30,995
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	27,873	3,122	30,995
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	27,330	3,665	30,995
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,087.00	30,000	995	30,995
0771	DESTIN MIDDLE SCHOOL	753.00	22,590	8,405	30,995
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	87.00	2,610	61,526	64,136
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	239.00	7,170	32,864	40,034
TOTAL		29,130.88	\$ 756,064	\$ 455,392	\$ 1,211,456

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X \$30.00 (A x \$30)	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM \$30,000 (B OR MAX \$30,000)	OPTIONAL LPN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
0031	EDWINS ELEMENTARY SCHOOL	450.00	\$ 13,500	\$ 13,500	\$ 9,038	\$ 22,538	\$ 12,822	\$ 26,322
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,438.00	43,140	30,000	9,038	39,038	12,822	42,822
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	25,080	25,080	9,038	34,118	12,822	37,902
0082	MEIGS MIDDLE SCHOOL	592.00	17,760	17,760	9,038	26,798	12,822	30,582
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	25,800	25,800	9,038	34,838	12,822	38,622
0121	RUCKEL MIDDLE SCHOOL	1,187.50	35,625	30,000	9,038	39,038	12,822	42,822
0131	DESTIN ELEMENTARY SCHOOL	928.00	27,840	27,840	9,038	36,878	12,822	40,662
0151	EDGE ELEMENTARY SCHOOL	547.50	16,425	16,425	9,038	25,463	12,822	29,247
0161	EGLIN ELEMENTARY SCHOOL	513.50	15,405	15,405	9,038	24,443	12,822	28,227
0201	LAUREL HILL SCHOOL	360.00	10,800	10,800	9,038	19,838	12,822	23,622
0211	NICEVILLE HIGH SCHOOL	1,968.00	59,040	30,000	9,038	39,038	12,822	42,822
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	26,430	26,430	9,038	35,468	12,822	39,252
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	140.00	4,200	4,200	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	25,020	25,020	9,038	34,058	12,822	37,842
0271	PRYOR MIDDLE SCHOOL	693.00	20,790	20,790	9,038	29,828	12,822	33,612
0281	WRIGHT ELEMENTARY SCHOOL	643.00	19,290	19,290	9,038	28,328	12,822	32,112
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	18,630	18,630	9,038	27,668	12,822	31,452
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	16,845	16,845	9,038	25,883	12,822	29,667
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	17,430	17,430	9,038	26,468	12,822	30,252
0571	PLEW ELEMENTARY SCHOOL	784.00	23,520	23,520	9,038	32,558	12,822	36,342
0581	CHOCTAW HIGH SCHOOL	1,515.00	45,450	30,000	9,038	39,038	12,822	42,822
0601	CRESTVIEW HIGH SCHOOL	1,956.00	58,680	30,000	9,038	39,038	12,822	42,822
0621	KENWOOD ELEMENTARY SCHOOL	601.68	18,050	18,050	9,038	27,088	12,822	30,872
0631	FLOROSA ELEMENTARY SCHOOL	561.00	16,830	16,830	9,038	25,868	12,822	29,652
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	49,358	30,000	9,038	39,038	12,822	42,822
0651	BRUNER MIDDLE SCHOOL	791.75	23,753	23,753	9,038	32,791	12,822	36,575
0671	LEWIS SCHOOL	795.00	23,850	23,850	9,038	32,888	12,822	36,672
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	17,010	17,010	9,038	26,048	12,822	29,832
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEMM ACADEMY	280.00	8,400	8,400	9,038	17,438	12,822	21,222
0731	WALKER ELEMENTARY SCHOOL	861.10	25,833	25,833	9,038	34,871	12,822	38,655
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	27,873	27,873	9,038	36,911	12,822	40,695
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	27,330	27,330	9,038	36,368	12,822	40,152
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,087.00	32,610	30,000	9,038	39,038	12,822	42,822
0771	DESTIN MIDDLE SCHOOL	753.00	22,590	22,590	9,038	31,628	12,822	35,412
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	87.00	2,610	2,610	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	239.00	7,170	7,170	N/A	N/A	3,784	10,954
TOTAL		29,130.88	\$ 869,967	\$ 756,064				

NOTES:

- 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.
- 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.
- Baker School has been allocated 2.00 Health Techs. "Buy up" cost shown is per position.
- 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.
- The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
- THE "BUY UP" COSTS REFLECTED ABOVE ARE BASED ON THE FY 2017-2018 CONTRACT AND ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
MEDICAID - PROJECT 1084
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 ESTIMATED HEALTH CARE OVERHEAD \$ 384,369	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	EQUALS MEDICAID ALLOCATION PROJECT 1084
0031	EDWINS ELEMENTARY SCHOOL	450.00	HEALTH TECH		\$ 20,318	\$ -	\$ 20,318	\$ 10,677	\$ 30,995	\$ (13,500)	\$ 17,495
0041	BAKER SCHOOL	1,438.00	HEALTH TECH	HEALTH TECH	20,318	20,318	40,636	10,677	51,313	(30,000)	21,313
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,080)	5,915
0082	MEIGS MIDDLE SCHOOL	592.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(17,760)	13,235
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,800)	5,195
0121	RUCKEL MIDDLE SCHOOL	1,187.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0131	DESTIN ELEMENTARY SCHOOL	928.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(27,840)	3,155
0151	EDGE ELEMENTARY SCHOOL	547.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(16,425)	14,570
0161	EGLIN ELEMENTARY SCHOOL	513.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(15,405)	15,590
0201	LAUREL HILL SCHOOL	360.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(10,800)	20,195
0211	NICEVILLE HIGH SCHOOL	1,968.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(26,430)	4,565
0241	SILVER SANDS SCHOOL	140.00	RN	HEALTH TECH	33,141	20,318	53,459	10,677	64,136	(4,200)	59,936
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,020)	5,975
0271	PRYOR MIDDLE SCHOOL	693.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(20,790)	10,205
0281	WRIGHT ELEMENTARY SCHOOL	643.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(19,290)	11,705
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(18,630)	12,365
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(16,845)	14,150
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(17,430)	13,565
0571	PLEW ELEMENTARY SCHOOL	784.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(23,520)	7,475
0581	CHOCTAW HIGH SCHOOL	1,515.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0601	CRESTVIEW HIGH SCHOOL	1,956.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0621	KENWOOD ELEMENTARY SCHOOL	601.68	HEALTH TECH		20,318	-	20,318	10,677	30,995	(18,050)	12,945
0631	FLOROSA ELEMENTARY SCHOOL	561.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(16,830)	14,165
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0651	BRUNER MIDDLE SCHOOL	791.75	HEALTH TECH		20,318	-	20,318	10,677	30,995	(23,753)	7,242
0671	LEWIS SCHOOL	795.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(23,850)	7,145
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(17,010)	13,985
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	N/A		N/A	-	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	280.00	HEALTH TECH		20,318	-	20,318	10,674	30,992	(8,400)	22,592
0731	WALKER ELEMENTARY SCHOOL	861.10	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,833)	5,162
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	HEALTH TECH		20,318	-	20,318	10,677	30,995	(27,873)	3,122
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(27,330)	3,665
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0771	DESTIN MIDDLE SCHOOL	753.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(22,590)	8,405
0801	RICHBOURG SCHOOL	87.00	RN	HEALTH TECH	33,141	20,318	53,459	10,677	64,136	(2,610)	61,526
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	LPN		29,357	-	29,357	10,677	40,034	(7,170)	32,864
TOTAL		29,130.88			\$ 766,133	\$ 60,954	\$ 827,087	\$ 384,369	\$ 1,211,456	\$ (756,064)	\$ 455,392