

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

PROJECT NAME: Health Services - Schools

PROJECT NUMBER: 6004

PROJECT DESCRIPTION:

On July 8, 2019, 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 2020-2021.

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	756,064	830,755	74,691
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 756,064	\$ 830,755	\$ 74,691

STAFFING			
	2019-2020 Recommendation	2020-2021 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - ALL FUNDING SOURCES
FISCAL YEAR 2020-2021
AS OF APRIL 2020

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	475.10	\$ 23,755	\$ 5,376	\$ 29,131
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,427.00	25,000	23,622	48,622
0051	BOB SIKES ELEMENTARY SCHOOL	845.10	25,000	4,131	29,131
0082	MEIGS MIDDLE SCHOOL	650.00	25,000	4,131	29,131
0092	SHOAL RIVER MIDDLE SCHOOL	954.00	25,000	4,131	29,131
0121	RUCKEL MIDDLE SCHOOL	1,196.00	25,000	4,131	29,131
0131	DESTIN ELEMENTARY SCHOOL	987.00	25,000	4,131	29,131
0151	EDGE ELEMENTARY SCHOOL	551.00	25,000	4,131	29,131
0161	EGLIN ELEMENTARY SCHOOL	510.20	25,000	4,131	29,131
0201	LAUREL HILL SCHOOL	388.00	19,400	9,731	29,131
0211	NICEVILLE HIGH SCHOOL	1,950.10	25,000	10,545	35,545
0222	NORTHWOOD ELEMENTARY SCHOOL	833.34	25,000	4,131	29,131
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	121.00	6,050	54,484	60,534
0251	RIVERSIDE ELEMENTARY SCHOOL	925.00	25,000	4,131	29,131
0271	PRYOR MIDDLE SCHOOL	736.00	25,000	4,131	29,131
0281	WRIGHT ELEMENTARY SCHOOL	609.00	25,000	4,131	29,131
0431	SHALIMAR ELEMENTARY SCHOOL	651.00	25,000	4,131	29,131
0541	ELLIOTT PT. ELEMENTARY SCHOOL	580.00	25,000	4,131	29,131
0561	MARY ESTHER ELEMENTARY SCHOOL	549.80	25,000	4,131	29,131
0571	PLEW ELEMENTARY SCHOOL	829.00	25,000	4,131	29,131
0581	CHOCTAW HIGH SCHOOL	1,529.00	25,000	4,131	29,131
0601	CRESTVIEW HIGH SCHOOL	2,015.00	25,000	4,131	29,131
0621	KENWOOD ELEMENTARY SCHOOL	619.00	25,000	4,131	29,131
0631	FLOROSA ELEMENTARY SCHOOL	598.80	25,000	4,131	29,131
0641	FT. WALTON BEACH HIGH SCHOOL	1,762.00	25,000	4,131	29,131
0651	BRUNER MIDDLE SCHOOL	868.00	25,000	4,131	29,131
0671	LEWIS SCHOOL	783.80	25,000	4,131	29,131
0681	LONGWOOD ELEMENTARY SCHOOL	625.00	25,000	4,131	29,131
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	117.00	N/A	N/A	-
0721	OKALOOSA STEM ACADEMY	289.00	14,450	14,678	29,128
0731	WALKER ELEMENTARY SCHOOL	835.60	25,000	4,131	29,131
0741	BLUEWATER ELEMENTARY SCHOOL	1,001.00	25,000	4,131	29,131
0751	ANTIOCH ELEMENTARY SCHOOL	958.00	25,000	4,131	29,131
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,131.50	25,000	4,131	29,131
0771	DESTIN MIDDLE SCHOOL	759.10	25,000	4,131	29,131
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.00	4,550	55,984	60,534
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	251.00	12,550	22,995	35,545
TOTAL		30,001.44	\$ 830,755	\$ 313,083	\$ 1,143,838

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2020-2021
AS OF APRIL 2020

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X \$50.00 (A x \$)	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM \$25,000 (B OR MAX \$)	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	475.10	\$ 23,755	\$ 23,755	\$ 6,414	\$ 30,169	\$ 11,912	\$ 35,667
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,427.00	71,350	25,000	6,414	31,414	11,912	36,912
0051	BOB SIKES ELEMENTARY SCHOOL	845.10	42,255	25,000	6,414	31,414	11,912	36,912
0082	MEIGS MIDDLE SCHOOL	650.00	32,500	25,000	6,414	31,414	11,912	36,912
0092	SHOAL RIVER MIDDLE SCHOOL	954.00	47,700	25,000	6,414	31,414	11,912	36,912
0121	RUCKEL MIDDLE SCHOOL	1,196.00	59,800	25,000	6,414	31,414	11,912	36,912
0131	DESTIN ELEMENTARY SCHOOL	987.00	49,350	25,000	6,414	31,414	11,912	36,912
0151	EDGE ELEMENTARY SCHOOL	551.00	27,550	25,000	6,414	31,414	11,912	36,912
0161	EGLIN ELEMENTARY SCHOOL	510.20	25,510	25,000	6,414	31,414	11,912	36,912
0201	LAUREL HILL SCHOOL	388.00	19,400	19,400	6,414	25,814	11,912	31,312
0211	NICEVILLE HIGH SCHOOL (LPN)	1,950.10	97,505	25,000	N/A	N/A	5,498	30,498
0222	NORTHWOOD ELEMENTARY SCHOOL	833.34	41,667	25,000	6,414	31,414	11,912	36,912
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	121.00	6,050	6,050	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	925.00	46,250	25,000	6,414	31,414	11,912	36,912
0271	PRYOR MIDDLE SCHOOL	736.00	36,800	25,000	6,414	31,414	11,912	36,912
0281	WRIGHT ELEMENTARY SCHOOL	609.00	30,450	25,000	6,414	31,414	11,912	36,912
0431	SHALIMAR ELEMENTARY SCHOOL	651.00	32,550	25,000	6,414	31,414	11,912	36,912
0541	ELLIOTT PT. ELEMENTARY SCHOOL	580.00	29,000	25,000	6,414	31,414	11,912	36,912
0561	MARY ESTHER ELEMENTARY SCHOOL	549.80	27,490	25,000	6,414	31,414	11,912	36,912
0571	PLEW ELEMENTARY SCHOOL	829.00	41,450	25,000	6,414	31,414	11,912	36,912
0581	CHOCTAW HIGH SCHOOL	1,529.00	76,450	25,000	6,414	31,414	11,912	36,912
0601	CRESTVIEW HIGH SCHOOL	2,015.00	100,750	25,000	6,414	31,414	11,912	36,912
0621	KENWOOD ELEMENTARY SCHOOL	619.00	30,950	25,000	6,414	31,414	11,912	36,912
0631	FLOROSA ELEMENTARY SCHOOL	598.80	29,940	25,000	6,414	31,414	11,912	36,912
0641	FT. WALTON BEACH HIGH SCHOOL	1,762.00	88,100	25,000	6,414	31,414	11,912	36,912
0651	BRUNER MIDDLE SCHOOL	868.00	43,400	25,000	6,414	31,414	11,912	36,912
0671	LEWIS SCHOOL	783.80	39,190	25,000	6,414	31,414	11,912	36,912
0681	LONGWOOD ELEMENTARY SCHOOL	625.00	31,250	25,000	6,414	31,414	11,912	36,912
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	117.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEMM ACADEMY	289.00	14,450	14,450	6,414	20,864	11,912	26,362
0731	WALKER ELEMENTARY SCHOOL	835.60	41,780	25,000	6,414	31,414	11,912	36,912
0741	BLUEWATER ELEMENTARY SCHOOL	1,001.00	50,050	25,000	6,414	31,414	11,912	36,912
0751	ANTIOCH ELEMENTARY SCHOOL	958.00	47,900	25,000	6,414	31,414	11,912	36,912
0761	DAVIDSON MIDDLE SCHOOL	1,131.50	56,575	25,000	6,414	31,414	11,912	36,912
0771	DESTIN MIDDLE SCHOOL	759.10	37,955	25,000	6,414	31,414	11,912	36,912
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.00	4,550	4,550	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	251.00	12,550	12,550	N/A	N/A	5,498	18,048
TOTAL		30,001.44	\$ 1,494,222	\$ 830,755				

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 2020-2021
AS OF APRIL 2020

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 \$ 347,057	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	EQUALS MEDICAID ALLOCATION PROJECT 1084
0031	EDWINS ELEMENTARY SCHOOL	475.10	HEALTH TECH		\$ 19,491	\$ -	\$ 19,491	\$ 9,640	\$ 29,131	\$ (23,755)	\$ 5,376
0041	BAKER SCHOOL	1,427.00	HEALTH TECH	HEALTH TECH	19,491	19,491	38,982	9,640	48,622	(25,000)	23,622
0051	BOB SIKES ELEMENTARY SCHOOL	845.10	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0082	MEIGS MIDDLE SCHOOL	650.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0092	SHOAL RIVER MIDDLE SCHOOL	954.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0121	RUCKEL MIDDLE SCHOOL	1,196.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0131	DESTIN ELEMENTARY SCHOOL	987.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0151	EDGE ELEMENTARY SCHOOL	551.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0161	EGLIN ELEMENTARY SCHOOL	510.20	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0201	LAUREL HILL SCHOOL	388.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(19,400)	9,731
0211	NICEVILLE HIGH SCHOOL	1,950.10	LPN		25,905	-	25,905	9,640	35,545	(25,000)	10,545
0222	NORTHWOOD ELEMENTARY SCHOOL	833.34	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0241	SILVER SANDS SCHOOL	121.00	RN	HEALTH TECH	31,403	19,491	50,894	9,640	60,534	(6,050)	54,484
0251	RIVERSIDE ELEMENTARY SCHOOL	925.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0271	PRYOR MIDDLE SCHOOL	736.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0281	WRIGHT ELEMENTARY SCHOOL	609.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0431	SHALIMAR ELEMENTARY SCHOOL	651.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0541	ELLIOTT PT. ELEMENTARY SCHOOL	580.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0561	MARY ESTHER ELEMENTARY SCHOOL	549.80	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0571	PLEW ELEMENTARY SCHOOL	829.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0581	CHOCTAW HIGH SCHOOL	1,529.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0601	CRESTVIEW HIGH SCHOOL	2,015.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0621	KENWOOD ELEMENTARY SCHOOL	619.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0631	FLOROSA ELEMENTARY SCHOOL	598.80	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0641	FT. WALTON BEACH HIGH SCHOOL	1,762.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0651	BRUNER MIDDLE SCHOOL	868.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0671	LEWIS SCHOOL	783.80	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0681	LONGWOOD ELEMENTARY SCHOOL	625.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	117.00	N/A		N/A	-	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	289.00	HEALTH TECH		19,491	-	19,491	9,637	29,128	(14,450)	14,678
0731	WALKER ELEMENTARY SCHOOL	835.60	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0741	BLUEWATER ELEMENTARY SCHOOL	1,001.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0751	ANTIOCH ELEMENTARY SCHOOL	958.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0761	DAVIDSON MIDDLE SCHOOL	1,131.50	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0771	DESTIN MIDDLE SCHOOL	759.10	HEALTH TECH		19,491	-	19,491	9,640	29,131	(25,000)	4,131
0801	RICHBOURG SCHOOL	91.00	RN	HEALTH TECH	31,403	19,491	50,894	9,640	60,534	(4,550)	55,984
0811	SOUTHSIDE PRIMARY SCHOOL	251.00	LPN		25,905	-	25,905	9,640	35,545	(12,550)	22,995
TOTAL		30,001.44			\$ 738,328	\$ 58,473	\$ 796,801	\$ 347,037	\$ 1,143,838	\$ (830,755)	\$ 313,083