

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	830,755	668,580	(162,175)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 830,755	\$ 668,580	\$ (162,175)

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022
AS OF APRIL 2021

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	442.00	\$ 19,890	\$ 9,241	\$ 29,131
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,412.00	20,000	28,622	48,622
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	20,000	9,131	29,131
0082	MEIGS MIDDLE SCHOOL	628.00	20,000	9,131	29,131
0092	SHOAL RIVER MIDDLE SCHOOL	909.00	20,000	9,131	29,131
0121	RUCKEL MIDDLE SCHOOL	1,150.00	20,000	9,131	29,131
0131	DESTIN ELEMENTARY SCHOOL	948.00	20,000	9,131	29,131
0151	EDGE ELEMENTARY SCHOOL	520.00	20,000	9,131	29,131
0161	EGLIN ELEMENTARY SCHOOL	456.00	20,000	9,131	29,131
0201	LAUREL HILL SCHOOL	365.00	16,425	12,706	29,131
0211	NICEVILLE HIGH SCHOOL	1,972.00	20,000	15,545	35,545
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	20,000	9,131	29,131
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	109.00	4,905	55,629	60,534
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	20,000	9,131	29,131
0271	PRYOR MIDDLE SCHOOL	753.00	20,000	9,131	29,131
0281	WRIGHT ELEMENTARY SCHOOL	577.00	20,000	9,131	29,131
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	20,000	9,131	29,131
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	20,000	9,131	29,131
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	20,000	9,131	29,131
0571	PLEW ELEMENTARY SCHOOL	836.00	20,000	9,131	29,131
0581	CHOCTAW HIGH SCHOOL	1,486.00	20,000	9,131	29,131
0601	CRESTVIEW HIGH SCHOOL	2,179.00	20,000	9,131	29,131
0621	KENWOOD ELEMENTARY SCHOOL	598.00	20,000	9,131	29,131
0631	FLOROSA ELEMENTARY SCHOOL	576.00	20,000	9,131	29,131
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	20,000	9,131	29,131
0651	BRUNER MIDDLE SCHOOL	791.00	20,000	9,131	29,131
0671	LEWIS SCHOOL	724.00	20,000	9,131	29,131
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	20,000	9,131	29,131
0701	OKALOOSA TECHNICAL COLLEGE	83.00	N/A	N/A	-
0721	OKALOOSA STEM ACADEMY	283.00	12,735	16,393	29,128
0731	WALKER ELEMENTARY SCHOOL	787.00	20,000	9,131	29,131
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	20,000	9,131	29,131
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	20,000	9,131	29,131
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,096.00	20,000	9,131	29,131
0771	DESTIN MIDDLE SCHOOL	740.00	20,000	9,131	29,131
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.00	4,095	56,439	60,534
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	234.00	10,530	25,035	35,565
TOTAL		28,936.00	\$ 668,580	\$ 475,278	\$ 1,143,858

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2021-2022
AS OF APRIL 2021

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X	HEALTH SERVICES	OPTIONAL	TOTAL	OPTIONAL	TOTAL
			\$50.00	ALLOCATION -	LPN	SCHOOL	RN	ALLOCATION
				SCHOOL	SERVICE	ALLOCATION	SERVICE	ALLOCATION
			MAXIMUM	MAXIMUM	LEVEL	PLUS	LEVEL	PLUS
			\$25,000	\$25,000	BUY UP	OPTIONAL	BUY UP	OPTIONAL
					COST	LPN SERVICE	COST	RN SERVICE
						LEVEL BUY UP		LEVEL BUY UP
			(A x \$)	(B OR MAX \$)	(SEE NOTE 5)	(C + D)	(SEE NOTE 5)	(C + F)
0031	EDWINS ELEMENTARY SCHOOL	442.00	\$ 19,890	\$ 19,890	\$ 6,414	\$ 26,304	\$ 11,912	\$ 31,802
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,412.00	63,540	20,000	6,414	26,414	11,912	31,912
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	36,945	20,000	6,414	26,414	11,912	31,912
0082	MEIGS MIDDLE SCHOOL	628.00	28,260	20,000	6,414	26,414	11,912	31,912
0092	SHOAL RIVER MIDDLE SCHOOL	909.00	40,905	20,000	6,414	26,414	11,912	31,912
0121	RUCKEL MIDDLE SCHOOL	1,150.00	51,750	20,000	6,414	26,414	11,912	31,912
0131	DESTIN ELEMENTARY SCHOOL	948.00	42,660	20,000	6,414	26,414	11,912	31,912
0151	EDGE ELEMENTARY SCHOOL	520.00	23,400	20,000	6,414	26,414	11,912	31,912
0161	EGLIN ELEMENTARY SCHOOL	456.00	20,520	20,000	6,414	26,414	11,912	31,912
0201	LAUREL HILL SCHOOL	365.00	16,425	16,425	6,414	22,839	11,912	28,337
0211	NICEVILLE HIGH SCHOOL (LPN)	1,972.00	88,740	20,000	N/A	20,000	5,498	25,498
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	36,090	20,000	6,414	26,414	11,912	31,912
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	109.00	4,905	4,905	N/A	N/A	N/A	4,905
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	41,040	20,000	6,414	26,414	11,912	31,912
0271	PRYOR MIDDLE SCHOOL	753.00	33,885	20,000	6,414	26,414	11,912	31,912
0281	WRIGHT ELEMENTARY SCHOOL	577.00	25,965	20,000	6,414	26,414	11,912	31,912
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	27,000	20,000	6,414	26,414	11,912	31,912
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	25,785	20,000	6,414	26,414	11,912	31,912
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	21,915	20,000	6,414	26,414	11,912	31,912
0571	PLEW ELEMENTARY SCHOOL	836.00	37,620	20,000	6,414	26,414	11,912	31,912
0581	CHOCTAW HIGH SCHOOL	1,486.00	66,870	20,000	6,414	26,414	11,912	31,912
0601	CRESTVIEW HIGH SCHOOL	2,179.00	98,055	20,000	6,414	26,414	11,912	31,912
0621	KENWOOD ELEMENTARY SCHOOL	598.00	26,910	20,000	6,414	26,414	11,912	31,912
0631	FLOROSA ELEMENTARY SCHOOL	576.00	25,920	20,000	6,414	26,414	11,912	31,912
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	70,605	20,000	6,414	26,414	11,912	31,912
0651	BRUNER MIDDLE SCHOOL	791.00	35,595	20,000	6,414	26,414	11,912	31,912
0671	LEWIS SCHOOL	724.00	32,580	20,000	6,414	26,414	11,912	31,912
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	24,795	20,000	6,414	26,414	11,912	31,912
0701	OKALOOSA TECHNICAL COLLEGE	83.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEMM ACADEMY	283.00	12,735	12,735	6,414	19,149	11,912	24,647
0731	WALKER ELEMENTARY SCHOOL	787.00	35,415	20,000	6,414	26,414	11,912	31,912
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	41,580	20,000	6,414	26,414	11,912	31,912
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	42,840	20,000	6,414	26,414	11,912	31,912
0761	DAVIDSON MIDDLE SCHOOL	1,096.00	49,320	20,000	6,414	26,414	11,912	31,912
0771	DESTIN MIDDLE SCHOOL	740.00	33,300	20,000	6,414	26,414	11,912	31,912
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.00	4,095	4,095	N/A	N/A	N/A	4,095
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	234.00	10,530	10,530	N/A	10,530	5,498	16,028
TOTAL		28,936.00	\$ 1,298,385	\$ 668,580				

NOTES:

1. 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.
2. 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.
3. Baker School has been allocated 2.00 Health Techs. "Buy up" cost shown is per position.
4. 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.
5. The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
6. The "Buy Up" costs reflected above are based on the FY 2020-2021 contract and are subject to change.

SCHOOL DISTRICT OF OKALOOSA COUNTY
MEDICAID - PROJECT 1084
FISCAL YEAR 2021-2022
AS OF APRIL 2021

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	442.00	HEALTH TECH		\$ 19,491	\$ -	\$ 19,491	\$ 9,640	\$ 29,131	\$ (19,890)	\$ 9,241
0041	BAKER SCHOOL	1,412.00	HEALTH TECH	HEALTH TECH	19,491	19,491	38,982	9,640	48,622	(20,000)	28,622
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0082	MEIGS MIDDLE SCHOOL	628.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0092	SHOAL RIVER MIDDLE SCHOOL	909.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0121	RUCKEL MIDDLE SCHOOL	1,150.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0131	DESTIN ELEMENTARY SCHOOL	948.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0151	EDGE ELEMENTARY SCHOOL	520.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0161	EGLIN ELEMENTARY SCHOOL	456.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0201	LAUREL HILL SCHOOL	365.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(16,425)	12,706
0211	NICEVILLE HIGH SCHOOL	1,972.00	LPN		25,905	-	25,905	9,640	35,545	(20,000)	15,545
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0241	SILVER SANDS SCHOOL	109.00	RN	HEALTH TECH	31,403	19,491	50,894	9,640	60,534	(4,905)	55,629
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0271	PRYOR MIDDLE SCHOOL	753.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0281	WRIGHT ELEMENTARY SCHOOL	577.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0571	PLEW ELEMENTARY SCHOOL	836.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0581	CHOCTAW HIGH SCHOOL	1,486.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0601	CRESTVIEW HIGH SCHOOL	2,179.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0621	KENWOOD ELEMENTARY SCHOOL	598.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0631	FLOROSA ELEMENTARY SCHOOL	576.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0651	BRUNER MIDDLE SCHOOL	791.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0671	LEWIS SCHOOL	724.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0701	OKALOOSA TECHNICAL COLLEGE	83.00	N/A		N/A	-	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	283.00	HEALTH TECH		19,491	-	19,491	9,637	29,128	(12,735)	16,393
0731	WALKER ELEMENTARY SCHOOL	787.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0761	DAVIDSON MIDDLE SCHOOL	1,096.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0771	DESTIN MIDDLE SCHOOL	740.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0801	RICHBOURG SCHOOL	91.00	RN	HEALTH TECH	31,403	19,491	50,894	9,640	60,534	(4,095)	56,439
0811	SOUTHSIDE PRIMARY SCHOOL	234.00	LPN		25,905	-	25,905	9,660	35,565	(10,530)	25,035
TOTAL		28,936.00			\$ 738,328	\$ 58,473	\$ 796,801	\$ 347,057	\$ 1,143,858	\$ (668,580)	\$ 475,278