

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Health Services - Schools

PROJECT NUMBER: 6004

PROJECT DESCRIPTION:

On May 19, 2022, an agreement with Pediatric Services of America, LLC d/b/a Aveanna Healthcare and Aveanna Staffing Services, LLC was approved by the School Board. This agreement is funded through the General Fund (Project 6004), Medicaid (Project 1084), and Florida State Revenue for Full Service Schools (Project 2101).

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	668,580	505,099	(163,481)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 668,580	\$ 505,099	\$ (163,481)

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023
AS OF APRIL 2022

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	421.66	\$ 14,758	\$ 22,988	\$ 37,746
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,423.34	15,000	24,737	39,737
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	15,000	22,746	37,746
0082	MEIGS MIDDLE SCHOOL	581.04	15,000	22,746	37,746
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	15,000	22,746	37,746
0121	RUCKEL MIDDLE SCHOOL	1,145.98	15,000	22,746	37,746
0131	DESTIN ELEMENTARY SCHOOL	959.49	15,000	22,746	37,746
0151	EDGE ELEMENTARY SCHOOL	541.27	15,000	22,746	37,746
0161	EGLIN ELEMENTARY SCHOOL	448.87	15,000	22,746	37,746
0201	LAUREL HILL SCHOOL	434.52	15,000	22,746	37,746
0211	NICEVILLE HIGH SCHOOL	1,927.09	15,000	22,746	37,746
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	15,000	22,746	37,746
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	122.13	4,275	36,408	40,683
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	949.85	15,000	24,737	39,737
0271	PRYOR MIDDLE SCHOOL	700.73	15,000	22,746	37,746
0281	WRIGHT ELEMENTARY SCHOOL	610.75	15,000	22,746	37,746
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	15,000	22,746	37,746
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	15,000	22,746	37,746
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	15,000	22,746	37,746
0571	PLEW ELEMENTARY SCHOOL	835.50	15,000	22,746	37,746
0581	CHOCTAW HIGH SCHOOL	1,509.42	15,000	22,746	37,746
0601	CRESTVIEW HIGH SCHOOL	2,226.58	15,000	22,746	37,746
0621	KENWOOD ELEMENTARY SCHOOL	542.32	15,000	22,746	37,746
0631	FLOROSA ELEMENTARY SCHOOL	551.14	15,000	22,746	37,746
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	15,000	22,746	37,746
0651	BRUNER MIDDLE SCHOOL	769.47	15,000	22,746	37,746
0671	LEWIS SCHOOL	688.74	15,000	22,746	37,746
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	15,000	22,746	37,746
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-
0721	OKALOOSA STEM ACADEMY	314.68	11,014	26,729	37,743
0731	WALKER ELEMENTARY SCHOOL	863.03	15,000	22,746	37,746
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	15,000	22,746	37,746
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	15,000	22,746	37,746
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	15,000	22,746	37,746
0771	DESTIN MIDDLE SCHOOL	826.80	15,000	22,746	37,746
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.56	3,205	37,479	40,684
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	6,847	30,893	37,740
TOTAL		28,948.68	\$ 505,099	\$ 863,605	\$ 1,368,704

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X	HEALTH SERVICES	OPTIONAL	TOTAL	OPTIONAL	TOTAL
			\$35.00	ALLOCATION -	LPN	SCHOOL	RN	SCHOOL
			(A x \$)	SCHOOL	SERVICE	ALLOCATION	SERVICE	ALLOCATION
				MAXIMUM	LEVEL	PLUS	LEVEL	PLUS
				\$15,000	BUY UP COST	OPTIONAL	BUY UP	OPTIONAL
						LPN SERVICE	COST	RN SERVICE
						LEVEL BUY UP		LEVEL BUY UP
					(SEE NOTE 5)	(C + D)	(SEE NOTE 5)	(C + F)

0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 14,758	\$ 14,758	\$ 6,676	\$ 21,434	\$ 12,056	\$ 26,814
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,423.34	49,817	15,000	6,676	21,676	12,056	27,056
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	28,400	15,000	6,676	21,676	12,056	27,056
0082	MEIGS MIDDLE SCHOOL	581.04	20,336	15,000	6,676	21,676	12,056	27,056
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	32,013	15,000	6,676	21,676	12,056	27,056
0121	RUCKEL MIDDLE SCHOOL	1,145.98	40,109	15,000	6,676	21,676	12,056	27,056
0131	DESTIN ELEMENTARY SCHOOL	959.49	33,582	15,000	6,676	21,676	12,056	27,056
0151	EDGE ELEMENTARY SCHOOL	541.27	18,944	15,000	6,676	21,676	12,056	27,056
0161	EGLIN ELEMENTARY SCHOOL	448.87	15,710	15,000	6,676	21,676	12,056	27,056
0201	LAUREL HILL SCHOOL	434.52	15,208	15,000	6,676	21,676	12,056	27,056
0211	NICEVILLE HIGH SCHOOL	1,927.09	67,448	15,000	6,676	21,676	12,056	27,056
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	28,872	15,000	6,676	21,676	12,056	27,056
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	122.13	4,275	4,275	N/A	N/A	N/A	4,275
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	949.85	33,245	15,000	6,676	21,676	12,056	27,056
0271	PRYOR MIDDLE SCHOOL	700.73	24,526	15,000	6,676	21,676	12,056	27,056
0281	WRIGHT ELEMENTARY SCHOOL	610.75	21,376	15,000	6,676	21,676	12,056	27,056
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	21,360	15,000	6,676	21,676	12,056	27,056
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	19,478	15,000	6,676	21,676	12,056	27,056
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	15,547	15,000	6,676	21,676	12,056	27,056
0571	PLEW ELEMENTARY SCHOOL	835.50	29,243	15,000	6,676	21,676	12,056	27,056
0581	CHOCTAW HIGH SCHOOL	1,509.42	52,830	15,000	6,676	21,676	12,056	27,056
0601	CRESTVIEW HIGH SCHOOL	2,226.58	77,930	15,000	6,676	21,676	12,056	27,056
0621	KENWOOD ELEMENTARY SCHOOL	542.32	18,981	15,000	6,676	21,676	12,056	27,056
0631	FLOROSA ELEMENTARY SCHOOL	551.14	19,290	15,000	6,676	21,676	12,056	27,056
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	51,680	15,000	6,676	21,676	12,056	27,056
0651	BRUNER MIDDLE SCHOOL	769.47	26,931	15,000	6,676	21,676	12,056	27,056
0671	LEWIS SCHOOL	688.74	24,106	15,000	6,676	21,676	12,056	27,056
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	19,621	15,000	6,676	21,676	12,056	27,056
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	11,014	11,014	6,676	17,690	12,056	23,070
0731	WALKER ELEMENTARY SCHOOL	863.03	30,206	15,000	6,676	21,676	12,056	27,056
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	34,479	15,000	6,676	21,676	12,056	27,056
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	33,272	15,000	6,676	21,676	12,056	27,056
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	38,708	15,000	6,676	21,676	12,056	27,056
0771	DESTIN MIDDLE SCHOOL	826.80	28,938	15,000	6,676	21,676	12,056	27,056
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.56	3,205	3,205	N/A	N/A	N/A	3,205
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	6,847	6,847	6,676	13,523	12,056	18,903
TOTAL		28,948.68	\$ 1,012,285	\$ 505,099				

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.
- Schools highlighted in orange will be 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 2020-2021 contract and are subject to change.

SCHOOL DISTRICT OF OKALOOSA COUNTY
MEDICAID - PROJECT 1084
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 \$ 447,003	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	LESS FULL SERVICE SCHOOL ALLOCATION	EQUALS MEDICAID ALLOCATION PROJECT 1084
0031	EDWINS ELEMENTARY SCHOOL	421.66	HEALTH TECH		\$ 25,329	\$ -	\$ 25,329	\$ 12,417	\$ 37,746	\$ (14,758)	\$ -	\$ 22,988
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,423.34	HEALTH TECH	HEALTH TECH	25,329	25,329	50,658	12,417	63,075	(15,000)	(23,338)	24,737
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0082	MEIGS MIDDLE SCHOOL	581.04	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0121	RUCKEL MIDDLE SCHOOL	1,145.98	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0131	DESTIN ELEMENTARY SCHOOL	959.49	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0151	EDGE ELEMENTARY SCHOOL	541.27	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0161	EGLIN ELEMENTARY SCHOOL	448.87	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0201	LAUREL HILL SCHOOL	434.52	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0211	NICEVILLE HIGH SCHOOL	1,927.09	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	122.13	RN	HEALTH TECH	37,385	25,329	62,714	12,417	75,131	(4,275)	(34,448)	36,408
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	949.85	HEALTH TECH	HEALTH TECH	25,329	25,329	50,658	12,417	63,075	(15,000)	(23,338)	24,737
0271	PRYOR MIDDLE SCHOOL	700.73	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0281	WRIGHT ELEMENTARY SCHOOL	610.75	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0571	PLEW ELEMENTARY SCHOOL	835.50	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0581	CHOCTAW HIGH SCHOOL	1,509.42	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0601	CRESTVIEW HIGH SCHOOL	2,226.58	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0621	KENWOOD ELEMENTARY SCHOOL	542.32	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0631	FLOROSA ELEMENTARY SCHOOL	551.14	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0651	BRUNER MIDDLE SCHOOL	769.47	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0671	LEWIS SCHOOL	688.74	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0701	OKALOOSA TECHNICAL COLLEGE	26.20	N/A		-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	HEALTH TECH		25,329	-	25,329	12,414	37,743	(11,014)	-	26,729
0731	WALKER ELEMENTARY SCHOOL	863.03	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0771	DESTIN MIDDLE SCHOOL	826.80	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.56	RN	HEALTH TECH	37,385	25,329	62,714	12,417	75,131	(3,205)	(34,447)	37,479
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	HEALTH TECH		25,329	-	25,329	12,411	37,740	(6,847)	-	30,893
TOTAL		28,948.68			\$ 935,956	\$ 101,316	\$ 1,037,272	\$ 447,003	\$ 1,484,275	\$ (505,099)	\$ (115,571)	\$ 863,605