



SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN
FISCAL YEAR 2023-2024
AS OF APRIL 2023

Aveanna Healthcare will provide health services to all school. The budget has been based on the preliminary agreement and may be adjusted dependent upon the final agreement for fiscal year 2022-2023.

All applicable schools will receive an allocation based on an amount per unweighted FTE which will be used to purchase a health care assistant. Schools where it was deemed medically necessary to have a LPN or RN will be provided these positions. This allocation will be in Project 6004 - Health Services - Schools. 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 will also provide 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.

SOURCE OF FUNDS

Health Services - Schools - Project 6004 Allocation	\$	873,346
Medicaid - Project 1084 Allocation		974,365
Total Health Services Allocations	\$	1,847,711
Plus Full Service Schools Allocation		120,000
<i>TOTAL ESTIMATED COST</i>	\$	1,967,711

Allocation Method: For the purposes of the School Budget Manual, the Health Services - Schools revenue is allocated based on adjusted projected unweighted FTE. Medicaid revenue is allocated based on the difference between the health care position cost and Health Services - Schools allocation. In addition, Health Care overhead is spread to schools based on UFTE and funded through Medicaid. 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		
<u>Cost of Health Care Position</u>	<u>Plus Cost of Health Care Overhead</u>	<u>Total Cost of Health Care Services</u>	<u>Less Health Services - Schools Allocation for Position (Project 6004)</u>	<u>Equals Total Medicaid Allocation</u>
\$ 33,852	+ \$ 16,449	= \$ 50,301	+ \$ (17,360)	= \$ 32,941
		<u>Health Services - Schools Allocation for Position</u>	<u>Plus Medicaid Allocation</u>	<u>Total Health Services Allocation</u>
		\$ 17,360	+ \$ 32,941	= \$ 50,301

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - ALL FUNDING SOURCES
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	434.00	\$ 17,360	\$ 32,941	\$ 50,301
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,418.00	30,000	27,023	57,023
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	30,000	20,301	50,301
0082	MEIGS MIDDLE SCHOOL	545.00	21,800	28,501	50,301
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	30,000	20,301	50,301
0121	RUCKEL MIDDLE SCHOOL	1,054.00	30,000	20,301	50,301
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	30,000	20,301	50,301
0151	EDGE ELEMENTARY SCHOOL	534.00	21,360	28,941	50,301
0161	EGLIN ELEMENTARY SCHOOL (LPN)	459.00	18,360	39,102	57,462
0201	LAUREL HILL SCHOOL	437.00	17,480	32,821	50,301
0211	NICEVILLE HIGH SCHOOL	1,826.00	30,000	20,301	50,301
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	30,000	20,301	50,301
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	111.00	4,440	54,004	58,444
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	945.00	30,000	27,023	57,023
0271	PRYOR MIDDLE SCHOOL	675.00	27,000	23,301	50,301
0281	WRIGHT ELEMENTARY SCHOOL	632.00	25,280	25,021	50,301
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	24,680	25,621	50,301
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	23,720	26,581	50,301
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	16,920	33,381	50,301
0571	PLEW ELEMENTARY SCHOOL	819.00	30,000	20,301	50,301
0581	CHOCTAW HIGH SCHOOL	1,560.00	30,000	20,301	50,301
0601	CRESTVIEW HIGH SCHOOL	2,201.00	30,000	20,301	50,301
0621	KENWOOD ELEMENTARY SCHOOL	519.00	20,760	29,541	50,301
0631	FLOROSA ELEMENTARY SCHOOL	512.00	20,480	29,821	50,301
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	30,000	20,301	50,301
0651	BRUNER MIDDLE SCHOOL	743.00	29,720	20,581	50,301
0671	LEWIS SCHOOL	663.00	26,520	23,781	50,301
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	21,000	29,301	50,301
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	14,680	35,618	50,298
0731	WALKER ELEMENTARY SCHOOL	858.00	30,000	20,301	50,301
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	30,000	20,301	50,301
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	30,000	20,301	50,301
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	30,000	20,301	50,301
0771	DESTIN MIDDLE SCHOOL	860.00	30,000	20,301	50,301
0801	RICHBOURG SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	82.64	3,306	55,138	58,444
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	8,480	41,808	50,288
TOTAL		28,679.74	\$ 873,346	\$ 974,365	\$ 1,847,711

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

	A	B	C	D	E	F	G	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X \$40.00 (A x \$)	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM \$30,000 (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	434.00	\$ 17,360	\$ 17,360	\$ 7,161	\$ 24,521	\$ 13,671	\$ 31,031
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,418.00	56,720	30,000	7,161	37,161	13,671	43,671
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	32,800	30,000	7,161	37,161	13,671	43,671
0082	MEIGS MIDDLE SCHOOL	545.00	21,800	21,800	7,161	28,961	13,671	35,471
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	37,400	30,000	7,161	37,161	13,671	43,671
0121	RUCKEL MIDDLE SCHOOL	1,054.00	42,160	30,000	7,161	37,161	13,671	43,671
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	40,280	30,000	7,161	37,161	13,671	43,671
0151	EDGE ELEMENTARY SCHOOL	534.00	21,360	21,360	7,161	28,521	13,671	35,031
0161	EGLIN ELEMENTARY SCHOOL (LPN)	459.00	18,360	18,360	N/A	N/A	6,510	24,870
0201	LAUREL HILL SCHOOL	437.00	17,480	17,480	7,161	24,641	13,671	31,151
0211	NICEVILLE HIGH SCHOOL	1,826.00	73,040	30,000	7,161	37,161	13,671	43,671
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	31,000	30,000	7,161	37,161	13,671	43,671
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	111.00	4,440	4,440	N/A	N/A	6,510	10,950
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	945.00	37,800	30,000	7,161	37,161	13,671	43,671
0271	PRYOR MIDDLE SCHOOL	675.00	27,000	27,000	7,161	34,161	13,671	40,671
0281	WRIGHT ELEMENTARY SCHOOL	632.00	25,280	25,280	7,161	32,441	13,671	38,951
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	24,680	24,680	7,161	31,841	13,671	38,351
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	23,720	23,720	7,161	30,881	13,671	37,391
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	16,920	16,920	7,161	24,081	13,671	30,591
0571	PLEW ELEMENTARY SCHOOL	819.00	32,760	30,000	7,161	37,161	13,671	43,671
0581	CHOCTAW HIGH SCHOOL	1,560.00	62,400	30,000	7,161	37,161	13,671	43,671
0601	CRESTVIEW HIGH SCHOOL	2,201.00	88,040	30,000	7,161	37,161	13,671	43,671
0621	KENWOOD ELEMENTARY SCHOOL	519.00	20,760	20,760	7,161	27,921	13,671	34,431
0631	FLOROSA ELEMENTARY SCHOOL	512.00	20,480	20,480	7,161	27,641	13,671	34,151
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	53,564	30,000	7,161	37,161	13,671	43,671
0651	BRUNER MIDDLE SCHOOL	743.00	29,720	29,720	7,161	36,881	13,671	43,391
0671	LEWIS SCHOOL	663.00	26,520	26,520	7,161	33,681	13,671	40,191
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	21,000	21,000	7,161	28,161	13,671	34,671
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	14,680	14,680	7,161	21,841	13,671	28,351
0731	WALKER ELEMENTARY SCHOOL	858.00	34,320	30,000	7,161	37,161	13,671	43,671
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	36,480	30,000	7,161	37,161	13,671	43,671
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	40,360	30,000	7,161	37,161	13,671	43,671
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	48,840	30,000	7,161	37,161	13,671	43,671
0771	DESTIN MIDDLE SCHOOL	860.00	34,400	30,000	7,161	37,161	13,671	43,671
0801	RICHBOURG SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	82.64	3,306	3,306	N/A	N/A	6,510	9,816
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	8,480	8,480	7,161	15,641	13,671	22,151
TOTAL		28,679.74	\$ 1,145,710	\$ 873,346				

NOTES:

1. Schools highlighted in yellow will be allocated a LPN position in addition to a Health Tech position as part of the District contract.
2. Schools highlighted in green will be allocated a LPN position as part of the District contract.
3. Schools highlighted in orange will be 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 2022-2023 contract and are subject to change.

SCHOOL DISTRICT OF OKALOOSA COUNTY
MEDICAID - PROJECT 1084
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	LESS FULL SERVICE SCHOOL ALLOCATION	EQUALS MEDICAID ALLOCATION PROJECT 1084
								\$ 592,148				
0031	EDWINS ELEMENTARY SCHOOL	434.00	HEALTH TECH		\$ 33,852	\$ -	\$ 33,852	\$ 16,449	\$ 50,301	\$ (17,360)	\$ -	\$ 32,941
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,418.00	HEALTH TECH	HEALTH TECH	33,852	33,852	67,704	16,449	84,153	(30,000)	(27,130)	27,023
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0082	MEIGS MIDDLE SCHOOL	545.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(21,800)	-	28,501
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0121	RUCKEL MIDDLE SCHOOL	1,054.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0151	EDGE ELEMENTARY SCHOOL	534.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(21,360)	-	28,941
0161	EGLIN ELEMENTARY SCHOOL (LPN)	459.00	LPN		41,013	-	41,013	16,449	57,462	(18,360)	-	39,102
0201	LAUREL HILL SCHOOL	437.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(17,480)	-	32,821
0211	NICEVILLE HIGH SCHOOL	1,826.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	111.00	LPN	HEALTH TECH	41,013	33,852	74,865	16,449	91,314	(4,440)	(32,870)	54,004
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	945.00	HEALTH TECH	HEALTH TECH	33,852	33,852	67,704	16,449	84,153	(30,000)	(27,130)	27,023
0271	PRYOR MIDDLE SCHOOL	675.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(27,000)	-	23,301
0281	WRIGHT ELEMENTARY SCHOOL	632.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(25,280)	-	25,021
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(24,680)	-	25,621
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(23,720)	-	26,581
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(16,920)	-	33,381
0571	PLEW ELEMENTARY SCHOOL	819.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0581	CHOCTAW HIGH SCHOOL	1,560.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0601	CRESTVIEW HIGH SCHOOL	2,201.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0621	KENWOOD ELEMENTARY SCHOOL	519.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(20,760)	-	29,541
0631	FLOROSA ELEMENTARY SCHOOL	512.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(20,480)	-	29,821
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0651	BRUNER MIDDLE SCHOOL	743.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(29,720)	-	20,581
0671	LEWIS SCHOOL	663.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(26,520)	-	23,781
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(21,000)	-	29,301
0701	OKALOOSA TECHNICAL COLLEGE	37.00	N/A		-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	HEALTH TECH		33,852	-	33,852	16,446	50,298	(14,680)	-	35,618
0731	WALKER ELEMENTARY SCHOOL	858.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0771	DESTIN MIDDLE SCHOOL	860.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0801	RICHBOURG SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	82.64	LPN	HEALTH TECH	41,013	33,852	74,865	16,449	91,314	(3,306)	(32,870)	55,138
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	HEALTH TECH		33,852	-	33,852	16,436	50,288	(8,480)	-	41,808
TOTAL		28,679.74			\$ 1,240,155	\$ 135,408	\$ 1,375,563	\$ 592,148	\$ 1,967,711	\$ (873,346)	\$ (120,000)	\$ 974,365