

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	505,099	873,346	368,247
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 505,099</u>	<u>\$ 873,346</u>	<u>\$ 368,247</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**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 2023-2024  
AS OF APRIL 2023**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ADJUSTED PROJECTED UFTE</b>	<b>HEALTH SERVICES - SCHOOLS PROJECT 6004</b>	<b>MEDICAID PROJECT 1084</b>	<b>TOTAL HEALTH SERVICES ALLOCATIONS</b>
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
<b>TOTAL</b>		<b>28,679.74</b>	<b>\$ 873,346</b>	<b>\$ 974,365</b>	<b>\$ 1,847,711</b>

**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
<b>TOTAL</b>		<b>28,679.74</b>	<b>\$ 1,145,710</b>	<b>\$ 873,346</b>				

**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 STEMM 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
<b>TOTAL</b>		<b>28,679.74</b>			<b>\$ 1,240,155</b>	<b>\$ 135,408</b>	<b>\$ 1,375,563</b>	<b>\$ 592,148</b>	<b>\$ 1,967,711</b>	<b>\$ (873,346)</b>	<b>\$ (120,000)</b>	<b>\$ 974,365</b>