

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	873,346	1,309,596	436,250
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 873,346	\$ 1,309,596	\$ 436,250

STAFFING			
	2023-2024 Recommendation	2024-2025 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 2024-2025
AS OF APRIL 2024

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	469.75	\$ 25,836	\$ 24,465	\$ 50,301
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,368.80	50,000	8,153	58,153
0051	BOB SIKES ELEMENTARY SCHOOL	801.00	44,055	6,246	50,301
0082	MEIGS MIDDLE SCHOOL	488.00	26,840	23,461	50,301
0092	SHOAL RIVER MIDDLE SCHOOL	906.20	49,841	460	50,301
0121	RUCKEL MIDDLE SCHOOL	1,062.30	50,000	301	50,301
0131	DESTIN ELEMENTARY SCHOOL	930.30	50,000	301	50,301
0151	EDGE ELEMENTARY SCHOOL	549.15	30,203	20,098	50,301
0161	EGLIN ELEMENTARY SCHOOL (1.00 LPN)	429.50	23,623	33,839	57,462
0201	LAUREL HILL SCHOOL	427.65	23,521	26,780	50,301
0211	NICEVILLE HIGH SCHOOL	1,685.15	50,000	301	50,301
0222	NORTHWOOD ELEMENTARY SCHOOL	802.50	44,138	6,163	50,301
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	99.00	5,445	54,369	59,814
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	1,017.55	50,000	8,153	58,153
0271	PRYOR MIDDLE SCHOOL	645.90	35,525	14,776	50,301
0281	WRIGHT ELEMENTARY SCHOOL	553.30	30,432	19,869	50,301
0431	SHALIMAR ELEMENTARY SCHOOL	574.30	31,587	18,714	50,301
0541	ELLIOTT PT. ELEMENTARY SCHOOL	619.50	34,073	16,228	50,301
0561	MARY ESTHER ELEMENTARY SCHOOL	425.20	23,386	26,915	50,301
0571	PLEW ELEMENTARY SCHOOL	782.70	43,049	7,252	50,301
0581	CHOCTAW HIGH SCHOOL	1,529.80	50,000	301	50,301
0601	CRESTVIEW HIGH SCHOOL	2,155.75	50,000	301	50,301
0621	KENWOOD ELEMENTARY SCHOOL	521.75	28,696	21,605	50,301
0631	FLOROSA ELEMENTARY SCHOOL	533.25	29,329	20,972	50,301
0641	FT. WALTON BEACH HIGH SCHOOL	1,336.50	50,000	301	50,301
0651	BRUNER MIDDLE SCHOOL	644.75	35,461	14,840	50,301
0671	LEWIS SCHOOL	649.00	35,695	14,606	50,301
0681	LONGWOOD ELEMENTARY SCHOOL	564.25	31,034	19,267	50,301
0701	OKALOOSA TECHNICAL COLLEGE	35.50	-	-	-
0721	OKALOOSA STEM ACADEMY	333.10	18,321	31,977	50,298
0731	WALKER ELEMENTARY SCHOOL	882.50	48,538	1,763	50,301
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	50,000	301	50,301
0751	ANTIOCH ELEMENTARY SCHOOL	966.10	50,000	301	50,301
0761	DAVIDSON MIDDLE SCHOOL	1,112.75	50,000	301	50,301
0771	DESTIN MIDDLE SCHOOL	817.00	44,935	5,366	50,301
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	65.50	3,603	57,721	61,324
0811	SOUTHSIDE PRIMARY SCHOOL	226.00	12,430	37,858	50,288
TOTAL		27,940.35	\$ 1,309,596	\$ 544,625	\$ 1,854,221

NOTE:
FULL SERVICE SCHOOL ALLOCATION WILL BE BUDGETED SEPARATELY.

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2024-2025
AS OF APRIL 2024

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X \$55.00	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM \$50,000	OPTIONAL LPN SERVICE LEVEL BUY UP COST	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL LPN SERVICE LEVEL BUY UP	OPTIONAL RN SERVICE LEVEL BUY UP COST	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL RN SERVICE LEVEL BUY UP
				(A x \$)	(B OR MAX \$)	(SEE NOTE 5)	(C + D)	(SEE NOTE 5)
		0031	EDWINS ELEMENTARY SCHOOL	469.75	\$ 25,836	\$ 25,836	\$ 7,161	\$ 32,997
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,368.80	75,284	50,000	7,161	57,161	13,671	63,671
0051	BOB SIKES ELEMENTARY SCHOOL	801.00	44,055	44,055	7,161	51,216	13,671	57,726
0082	MEIGS MIDDLE SCHOOL	488.00	26,840	26,840	7,161	34,001	13,671	40,511
0092	SHOAL RIVER MIDDLE SCHOOL	906.20	49,841	49,841	7,161	57,002	13,671	63,512
0121	RUCKEL MIDDLE SCHOOL	1,062.30	58,427	50,000	7,161	57,161	13,671	63,671
0131	DESTIN ELEMENTARY SCHOOL	930.30	51,167	50,000	7,161	57,161	13,671	63,671
0151	EDGE ELEMENTARY SCHOOL	549.15	30,203	30,203	7,161	37,364	13,671	43,874
0161	EGLIN ELEMENTARY SCHOOL (1.00 LPN)	429.50	23,623	23,623	N/A	N/A	6,510	30,133
0201	LAUREL HILL SCHOOL	427.65	23,521	23,521	7,161	30,682	13,671	37,192
0211	NICEVILLE HIGH SCHOOL	1,685.15	92,683	50,000	7,161	57,161	13,671	63,671
0222	NORTHWOOD ELEMENTARY SCHOOL	802.50	44,138	44,138	7,161	51,299	13,671	57,809
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	99.00	5,445	5,445	N/A	N/A	6,510	11,955
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	1,017.55	55,965	50,000	7,161	57,161	13,671	63,671
0271	PRYOR MIDDLE SCHOOL	645.90	35,525	35,525	7,161	42,686	13,671	49,196
0281	WRIGHT ELEMENTARY SCHOOL	553.30	30,432	30,432	7,161	37,593	13,671	44,103
0431	SHALIMAR ELEMENTARY SCHOOL	574.30	31,587	31,587	7,161	38,748	13,671	45,258
0541	ELLIOTT PT. ELEMENTARY SCHOOL	619.50	34,073	34,073	7,161	41,234	13,671	47,744
0561	MARY ESTHER ELEMENTARY SCHOOL	425.20	23,386	23,386	7,161	30,547	13,671	37,057
0571	PLEW ELEMENTARY SCHOOL	782.70	43,049	43,049	7,161	50,210	13,671	56,720
0581	CHOCTAW HIGH SCHOOL	1,529.80	84,139	50,000	7,161	57,161	13,671	63,671
0601	CRESTVIEW HIGH SCHOOL	2,155.75	118,566	50,000	7,161	57,161	13,671	63,671
0621	KENWOOD ELEMENTARY SCHOOL	521.75	28,696	28,696	7,161	35,857	13,671	42,367
0631	FLOROSA ELEMENTARY SCHOOL	533.25	29,329	29,329	7,161	36,490	13,671	43,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,336.50	73,508	50,000	7,161	57,161	13,671	63,671
0651	BRUNER MIDDLE SCHOOL	644.75	35,461	35,461	7,161	42,622	13,671	49,132
0671	LEWIS SCHOOL	649.00	35,695	35,695	7,161	42,856	13,671	49,366
0681	LONGWOOD ELEMENTARY SCHOOL	564.25	31,034	31,034	7,161	38,195	13,671	44,705
0701	OKALOOSA TECHNICAL COLLEGE	35.50	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	333.10	18,321	18,321	7,161	25,482	13,671	31,992
0731	WALKER ELEMENTARY SCHOOL	882.50	48,538	48,538	7,161	55,699	13,671	62,209
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	51,101	50,000	7,161	57,161	13,671	63,671
0751	ANTIOCH ELEMENTARY SCHOOL	966.10	53,136	50,000	7,161	57,161	13,671	63,671
0761	DAVIDSON MIDDLE SCHOOL	1,112.75	61,201	50,000	7,161	57,161	13,671	63,671
0771	DESTIN MIDDLE SCHOOL	817.00	44,935	44,935	7,161	52,096	13,671	58,606
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	65.50	3,603	3,603	N/A	N/A	6,510	10,113
0811	SOUTHSIDE PRIMARY SCHOOL	226.00	12,430	12,430	7,161	19,591	13,671	26,101
TOTAL		27,940.35	\$ 1,534,773	\$ 1,309,596				

NOTES:

- Schools highlighted in yellow will be allocated a LPN position in addition to a Health Tech position as part of the District contract.
- Schools highlighted in green will be allocated a LPN position as part of the District contract.
- Schools highlighted in orange will be allocated 2.00 Health Techs. "Buy up" cost shown is per position.
- Schools highlighted in pink will be allocated 1.00 RN position in addition to a Health Tech position as part of the District contract. "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 2022-2023 contract and are subject to change.