



**SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
FINANCE**

FINANCE TAM: 2006-002
CONTACT: Budget Issues-Kenn Macdonald
Telephone: 833-6313
Contract Issues-Mike Foxworthy
Telephone: 833-3131

TO: Principals
FROM: Rita Scallan, Director – Finance
Mike Foxworthy, Chief Officer – Human Resources
DATE: July 29, 2005
SUBJECT: Nurse Positions
Fiscal Year 2005-2006

The School Board, at the June 13, 2005 School Board Meeting, approved an agreement between the District and the Okaloosa County Health Department to provide a nurse in every school.

The funding sources and other pertinent information regarding the nursing contract are outlined below:

1. The funding sources are as follows:

a. School Funds	\$ 570,608
b. Okaloosa County Health Department Funds	305,621
c. District Funds (funding source Medicaid)	<u>315,719</u>

Total Contract \$1,191,948

2. Attached is a copy of the Okaloosa County School Board Agenda Item (Discussion #4) which was approved at the June 13, 2005 meeting. Also, included is a copy of the Nursing Services Analysis spreadsheet for Fiscal Year 2005-2006 which reflects the amount each school will be required to pay for nursing services.
3. If a Nurse and/or Health Assistant were purchased on your school's Fiscal Year 2005-2006 Salary Menu, Finance will prepare a MIS 3386 to cash in the position(s) and e-mail it to you. When you receive the MIS 3386, please sign and return the form to Finance.
4. Schools will be assessed \$25 per UFTE or a maximum cost of \$21,000, whichever is less. Finance will deduct each school's individual cost for the nurse's contract from 1010-9890-0988-Your Cost Center. If you do not have sufficient funds in reserves to fund your school's cost, someone from Finance will contact you regarding the funding source.
5. Since the nursing agreement is a School District requirement, internal funds may **not** be used to fund your school's portion of the nursing contract. If there are remaining internal funds that have been set aside to purchase a nurse position, these funds should be transferred to General or used to purchase nurse-related items.

Should you have any questions or need additional information regarding the nursing contract, please contact Mike Foxworthy at 833-3131. If you have questions concerning budget issues, please contact Kenn Macdonald at 833-6313.

Cc: Cabinet Members

School District of Okaloosa County
Nursing Services Analysis
Fiscal Year 2005-2006
May 10, 2005

No.	School Name	Number of Positions	Type of Position	Average Cost of Position	FY 2005-2006 Average Cost of Nursing Services		Unweighted FTE	Unweighted FTE X \$25	Maximum Cost
					Salary/Fringe	Benefits			
1	Edwins Elementary	0.60	Nurse	31,500	18,900		414.00	10,350	10,350
2	Baker	1.00	Nurse	31,500	31,500		1,376.12	34,403	21,000
3	Bob Sikes Elementary	1.00	Nurse	31,500	31,500		635.00	15,875	15,875
4	Meigs Middle						690.00	17,250	17,250
5	Richbourg Middle	0.25	Nurse	31,500	7,875		727.45	18,186	18,186
6	Ruckel Middle	1.00	Nurse	31,500	31,500		865.00	21,625	21,000
7	Destin Elementary	1.00	Nurse	31,500	31,500		844.00	21,100	21,000
8	Edge Elementary	1.00	Nurse	31,500	31,500		485.02	12,126	12,126
9	Cherokee Elementary *						438.50	10,963	10,963
10	Laurel Hill						393.82	9,846	9,846
11	Niceville High	1.00	Nurse	31,500	31,500		2,264.79	56,620	21,000
12	Northwood Elementary	1.00	Nurse	31,500	31,500		581.00	14,525	14,525
13	Silver Sands	1.00	Nurse	31,500	31,500		160.00	4,000	4,000
14	Southside Elementary	0.45	Nurse	31,500	14,175		575.00	14,375	14,375
15	Valparaiso Elementary	1.00	Nurse	31,500	31,500		475.00	11,875	11,875
16	Pryor Middle	0.45	Nurse	31,500	14,175		750.00	18,750	18,750
17	Wright Elementary	0.45	Nurse	31,500	14,175		576.28	14,407	14,407
18	Shalimar Elementary						530.00	13,250	13,250
19	Oak Hill Elementary	1.00	Nurse	31,500	31,500		539.00	13,475	13,475
20	Elliott Point Elementary *						615.00	15,375	15,375
21	Ocean City Elementary	0.45	Nurse	31,500	14,175		480.00	12,000	12,000
22	Mary Esther Elementary	1.00	Health Assistant	21,000	21,000		575.00	14,375	14,375
23	Plew Elementary	1.00	Nurse	31,500	31,500		639.00	15,975	15,975
24	Choctawhatchee High						1,778.43	44,461	21,000
25	Crestview High						1,754.63	43,866	21,000
26	Kenwood Elementary	1.00	Nurse	31,500	31,500		545.00	13,625	13,625
27	Florosa Elementary	1.00	Health Assistant	21,000	21,000		598.00	14,950	14,950
28	Fort Walton Beach High						1,900.00	47,500	21,000
29	Bruner Middle	1.00	Nurse	31,500	31,500		1,030.00	25,750	21,000
30	Lewis Middle						638.00	15,950	15,950
31	Longwood Elementary	1.00	Nurse	31,500	31,500		460.00	11,500	11,500
32	Walker Elementary	1.00	Nurse	31,500	31,500		665.00	16,625	16,625
33	Bluewater Elementary	1.00	Nurse	31,500	31,500		640.00	16,000	16,000
34	Antioch Elementary	1.00	Nurse	31,500	31,500		779.00	19,475	19,475
35	Davidson Middle	1.00	Health Assistant	21,000	21,000		940.00	23,500	21,000
36	Destin Middle	1.00	Nurse	31,500	31,500		660.20	16,505	16,505
		<u>23.65</u>			<u>713,475</u>		<u>28,017.24</u>	<u>700,433</u>	<u>570,608</u>

Proposed Cost of Nursing Service Contract

Total Nursing Program Cost	\$ 1,191,000.00
Total Health Department Contribution	<u>305,621.00</u>
Total District Contract Cost	<u>\$ 886,327.00</u>

Source of Funds

School Cost	\$ 570,608.00
District Cost (funded from Medicaid)	<u>315,719.00</u>
Total District Contract Cost	<u>\$ 886,327.00</u>

Note

* Each school purchased a Health Assistant position at a cost of \$20,500 in fiscal year 2004-2005.