



SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
FINANCE

FINANCE TAM: 2009-004

CONTACT: Julie Perry, Budget Analyst

TELEPHONE: 833-5850

TO: School Principals

FROM: Debbie Bruce, Director – Budgeting & Financial Services

DATE: July 24, 2008

SUBJECT: Health Care Service Plan (Nurses' Contract)

A handwritten signature in cursive script, likely belonging to Debbie Bruce, the Director of Budgeting & Financial Services.

The fiscal year 2008-2009 Health Care Service Plan (Nurses' Contract) was approved by the School Board on June 9, 2008. All schools are required to participate in the Health Care Service Plan. The good news is that the portion of the contract funded by Medicaid reimbursement has been increased, thereby reducing the cost to each school.

The attached spreadsheet indicates each school's maximum cost for health care services. Your school's amount is much less than the estimated maximum cost reflected in the Fiscal Year 2008-2009 Budget Manual. When the Budget Manual was published, the estimated cost was \$26 per UFTE with a maximum cost of \$21,000; however, schools will only be charged \$5.50 per UFTE with a maximum cost of \$5,000. Each school's *budget* will be reduced in account strip 1010.6130.0310.Center by the amount shown on the attached spreadsheet. This may cause a negative budget for some schools that had not originally budgeted for a nurse. Please make sure this deficit is cleared in a timely manner.

Should you have any questions or need further assistance, please do not hesitate to contact Julie Perry at 833-5850.

cc: Executive Staff
School Bookkeepers

SCHOOL DISTRICT OF OKALOOSA COUNTY

Health Care Service Plan

Fiscal Year 2008-2009

School Cost - Maximum \$5,000

School Board Approved on June 9, 2008

July 17, 2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	Adjusted Projected UFTE FY 2008-2009	UFTE x \$5.50	FY 2008-2009 FINAL Health Care Service Plan Maximum Cost	FY 2008-2009 Estimated Maximum Cost Per Budget Manual	School Cost Increase/ (Decrease)
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	430.87	\$ 2,370	\$ 2,370	\$ 11,203	\$ (8,833)
41	BAKER SCHOOL	1,320.13	7,261	5,000	21,000	(16,000)
51	BOB SIKES ELEMENTARY SCHOOL	658.10	3,620	3,620	17,111	(13,491)
82	MEIGS MIDDLE SCHOOL	628.94	3,459	3,459	16,352	(12,893)
92	RICHBOURG MIDDLE SCHOOL	666.78	3,667	3,667	17,336	(13,669)
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	803.85	4,421	4,421	20,900	(16,479)
131	DESTIN ELEMENTARY SCHOOL	789.02	4,340	4,340	20,515	(16,175)
151	EDGE ELEMENTARY SCHOOL	458.93	2,524	2,524	11,932	(9,408)
161	EGLIN ELEMENTARY SCHOOL	614.61	3,380	3,380	15,980	(12,600)
201	LAUREL HILL SCHOOL	396.03	2,178	2,178	10,297	(8,119)
211	NICEVILLE HIGH SCHOOL	1,984.51	10,915	5,000	21,000	(16,000)
222	NORTHWOOD ELEMENTARY SCHOOL	667.03	3,669	3,669	17,343	(13,674)
241	SILVER SANDS SCHOOL	155.00	853	853	4,030	(3,177)
251	SOUTHSIDE ELEMENTARY SCHOOL	546.05	3,003	3,003	14,197	(11,194)
261	VALPARAISO ELEMENTARY SCHOOL	441.64	2,429	2,429	11,483	(9,054)
271	PRYOR MIDDLE SCHOOL	554.29	3,049	3,049	14,412	(11,363)
281	WRIGHT ELEMENTARY SCHOOL	591.91	3,256	3,256	15,390	(12,134)
431	SHALIMAR ELEMENTARY SCHOOL	522.42	2,873	2,873	13,583	(10,710)
541	ELLIOTT PT. ELEMENTARY SCHOOL	538.40	2,961	2,961	13,998	(11,037)
551	OCEAN CITY ELEMENTARY SCHOOL	-	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	550.98	3,030	3,030	14,325	(11,295)
571	PLEW ELEMENTARY SCHOOL	549.87	3,024	3,024	14,297	(11,273)
581	CHOCTAW HIGH SCHOOL	1,693.77	9,316	5,000	21,000	(16,000)
601	CRESTVIEW HIGH SCHOOL	1,896.90	10,433	5,000	21,000	(16,000)
621	KENWOOD ELEMENTARY SCHOOL	541.44	2,978	2,978	14,077	(11,099)
631	FLOROSA ELEMENTARY SCHOOL	562.06	3,091	3,091	14,614	(11,523)
641	FT. WALTON HIGH SCHOOL	1,778.74	9,783	5,000	21,000	(16,000)
651	BRUNER MIDDLE SCHOOL	885.14	4,868	4,868	21,000	(16,132)
671	LEWIS MIDDLE SCHOOL	577.52	3,176	3,176	15,016	(11,840)
681	LONGWOOD ELEMENTARY SCHOOL	548.84	3,019	3,019	14,270	(11,251)
701	OKALOOSA APPLIED TECHNOLOGY CENTER	197.14	1,084	1,084	5,126	(4,042)
731	WALKER ELEMENTARY SCHOOL	729.11	4,010	4,009	18,956	(14,947)
741	BLUEWATER ELEMENTARY SCHOOL	582.49	3,204	3,204	15,145	(11,941)
751	ANTIOCH ELEMENTARY SCHOOL	809.98	4,455	4,455	21,000	(16,545)
761	DAVIDSON MIDDLE SCHOOL	837.34	4,605	4,605	21,000	(16,395)
771	DESTIN MIDDLE SCHOOL	593.98	3,267	3,267	15,443	(12,176)
TOTAL - DISTRICT SCHOOLS		26,103.81	143,571	120,862	555,331	(434,469)
DISTRICT OPERATED REGULAR PROGRAMS						
582	CHOCTAW ACADEMY	58.26				
642	FT WALTON ACADEMY	61.22				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-				
791	EMERALD COAST CAREER INSTITUTE - NORTH	-				
7004	OKALOOSA ONLINE	-				
9818	NWFL BALLET	110.00				
9819	TEACHING ADJUDICATED YOUTH	20.43				
9820	BLENDED SCHOOL	128.57				
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		378.48	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,482.29	143,571	120,862	555,331	(434,469)
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	129.16				
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	86.23				
9812	OKALOOSA YOUTH ACADEMY	130.19				
9813	OKALOOSA REGIONAL DETENTION CENTER	80.47				
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	56.28				
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85				
TOTAL - DISTRICT OPERATED DJJ PROGRAM		559.18	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,041.47	\$ 143,571	\$ 120,862	\$ 555,331	\$ (434,469)