

# School Health: Public Health Perspective

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# Public Health Perspective

- Student Safety
- Chronic Disease Prevention and Management
- Academic Success

# Current Funding

- CHD - \$1.1 M from the state, \$ 280K for administrative support
- SB - \$ 3.1 M from the school board
- JWB - \$ 900K for the school based clinic programs
- Gap Still Remains

# School Nurse Proposal

Proposed Schools to be Covered	Location	Current Coverage	Entity Currently Covering	Proposed Staff Coverage
Campbell Park ES	South	HST 5 days/week	DOH	LPN 5 days/week
Fairmont Park ES	South	CNA 5 days/week	DOH	LPN 5 days/week
High Point ES	Central	RN 2 days/week	PCS	LPN 5 days/week
Lakewood ES	South	HST 5 days/week	DOH	LPN 5 days/week
Maximo ES	South	HST 5 days/week	DOH	LPN 5 days/week
Melrose ES	South	CNA 4 days/week	PCS	LPN 5 days/week
Sandy Lane ES	North	RN 2.5 days/week	PCS	LPN 5 days/week

*Current staff would be reassigned to other schools based on medical need*

## Proposed Staffing & Costs

# LPNs	7
Annual Cost of 1 LPN Salary & fringe for 196 days/year, 7 hours/day)	\$37,727 (Avg. PCS)
<b>TOTAL</b>	<b>\$264,089</b>

### SCHOOL HEALTH SERVICES 5-YEAR PROJECTED BUDGET

SY 16/17	SY 17/18 <sup>a</sup>	SY 18/19 <sup>a</sup>	SY 19/20 <sup>a</sup>	SY 20/21 <sup>a</sup>	SY 21/22 <sup>a</sup>
45 RNs 19 LPNs 13 CNAs 77	37 RNs 93 LPNs 0 CNAs 130	30 RNs 100 LPNs 0 CNAs 130	24 RNs 106 LPNs 0 CNAs 130	19 RNs 111 LPNs 0 CNAs 130	13 RNs 117 LPNs 0 CNAs 130
\$ 45,046.95 Avg RN salary with fringe* 45 RNs	\$45,845.45 Proj avg RN <sup>o</sup> 37 RNs	\$46,772.26 Proj avg RN <sup>o</sup> 30 RNs	\$47,718.72 Proj avg RN <sup>o</sup> 24 RNs	\$48,684.88 Proj avg RN <sup>o</sup> 19 RNs	\$49,670.83 Proj avg RN <sup>o</sup> 13 RNs
\$ 2,027,112.60	\$1,696,281.63	\$1,403,167.90	\$1,145,249.28	\$925,012.69	\$645,720.78
\$38,516.39 Avg LPN salary with fringe* 19 LPNs	\$39,203.95 Proj avg LPN <sup>o</sup> 93 LPNs	\$40,000.63 Proj avg LPN <sup>o</sup> 100 LPNs	\$40,800.77 Proj avg LPN <sup>o</sup> 106 LPNs	\$41,620.58 Proj avg LPN <sup>o</sup> 111 LPNs	\$42,460.12 Proj avg LPN <sup>o</sup> 117 LPNs
\$731,811.33	\$3,645,967.16	\$4,000,062.52	\$4,324,882.10	\$4,619,883.88	\$4,967,833.83
\$ 30,033.66 Avg CNA salary with fringe* 13 CNAs					
\$ 390,437.58					
\$ 2,027,112.60	\$1,696,281.63	\$1,403,167.90	\$1,145,249.28	\$925,012.69	\$645,720.78
\$731,811.33	\$3,645,967.16	\$4,000,062.52	\$4,324,882.10	\$4,619,883.88	\$4,967,833.83
\$ 390,437.58	\$5,342,248.79	\$5,403,230.42	\$5,470,131.38	\$5,544,896.58	\$5,613,554.61
\$ 3,149,361.51 District Funds	\$3,212,348.74 District Funds	\$3,276,595.72 District Funds	\$3,342,127.63 District Funds	\$3,408,970.19 District Funds	\$3,477,149.59 District Funds
\$ 743,417.00 DOH Funds†	\$2,129,900.05	\$2,126,634.70	\$2,128,003.75	\$2,135,926.39	\$2,136,405.02
\$ 3,892,778.51 Total School Health funding	\$640,345.00 DOH Funds†	\$894,030.00 DOH Funds†	\$894,030.00 DOH Funds†	\$894,030.00 DOH Funds†	\$894,030.00 Expected DOH†
	<b>\$1,489,555.05 Additional Funding</b>	<b>\$1,232,604.70 Additional Funding</b>	<b>\$1,233,973.75 Additional Funding</b>	<b>\$1,241,896.39 Additional Funding</b>	<b>\$1,242,375.02 Additional Funding</b>

Schools-A total of 124 schools need coverage. Of those, 5 are covered by DOH SBHC and 6 are covered by DOH Comprehensive SHS Program, leaving 113 to be covered. 2 more schools are covered by DOE as ESE Centers, leaving 111 schools to be covered.

Staff-Of the 117 planned LPNs, 3 are needed at Paul B Stevens ESE Center and 4 are needed at Nina Harris ESE Center, leaving 110 LPNs to cover 111 schools. 1 LPN will cover 2 schools.

\* Increase in average salaries in SY 16/17 reflects a 2.3% increase effective October 2016.

<sup>o</sup> Subsequent fiscal years assume a 2% increase in District financial support, salaries, benefit costs and fringe, based on the average anticipated increase in salary costs done by collective bargaining each year (not COLA).

<sup>a</sup> Goal in SY 17/18 is to right size the number of staff in the schools. Goals in subsequent years is to right-size to the end staffing model.

† FY 16/17 State DOH contribution reflects Basic School Health Services contract (\$377,617), Full School Health Services contract (\$139,429) and Transition Schools Health Service contract (\$226,371)

† FY 17/18 State DOH contribution reflects increase in PCS Full School Health Services contract (increase of \$123,299) For FY 17/18 no funding is assumed for Transition schools covered in FY16/17(decrease of \$226,371). Number represents a current projected estimation.

† FY 18/19, 19/20 and 20/21 State DOH contribution is dependent upon State allocation and state funding sources. Number represents a current projected estimation based on changes due to collapsing of state funding sources- DOH receiving \$714,030 in GR and receiving 50 % less (\$180,000) in Comp SHS funding) and DOH providing no direct services. 6 Comprehensive schools would need to be covered, increasing the number of schools to 117.

