

County Board of Education
Annual Medicaid Projection
FYE 6/30/2013

Direct Services	Actual Q1 (7/1-9/30)	Actual Q2 (10/1-12/31)	Actual Q3 (1/1-3/31)	Actual Q4 (4/1-6/30)	Total
1 Total Salary, Benefits, and Other Direct Costs Net of Federal Funds					-
2 Average RMTS % (From Attachment 1)	0.00%	0.00%	0.00%	0.00%	
3 Subtotal	-	-	-	-	-
4 Contractor Costs					-
5 Subtotal	-	-	-	-	-
6 Indirect Costs	-	-	-	-	-
7 Subtotal	-	-	-	-	-
8 IEP Ratio (From Attachment 3)	0.00%	0.00%	0.00%	0.00%	
9 Total Eligible Costs	-	-	-	-	-

Personal Care	Actual Q1 (7/1-9/30)	Actual Q2 (10/1-12/31)	Actual Q3 (1/1-3/31)	Actual Q4 (4/1-6/30)	Total
1 Total Salary, Benefits, and Other Direct Costs Net of Federal Funds					-
2 Average RMTS % (From Attachment 1)	0.00%	0.00%	0.00%	0.00%	
3 Subtotal	-	-	-	-	-
4 Contractor Costs					-
5 Subtotal	-	-	-	-	-
6 Indirect Costs	-	-	-	-	-
7 Subtotal	-	-	-	-	-
8 IEP Ratio (From Attachment 3)	0.00%	0.00%	0.00%	0.00%	
9 Total Eligible Costs	-	-	-	-	-

Case Management (Care Coordination)	Actual Q1 (7/1-9/30)	Actual Q2 (10/1-12/31)	Actual Q3 (1/1-3/31)	Actual Q4 (4/1-6/30)	Total
1 Total Salary, Benefits, and Other Direct Costs Net of Federal Funds					-
2 Average RMTS % (From Attachment 1)	0.00%	0.00%	0.00%	0.00%	
3 Subtotal	-	-	-	-	-
4 Contractor Costs					-
5 Subtotal	-	-	-	-	-
6 Indirect Costs	-	-	-	-	-
7 Subtotal	-	-	-	-	-
8 IEP Ratio (From Attachment 3)	0.00%	0.00%	0.00%	0.00%	
9 Total Eligible Costs	-	-	-	-	-

_____ County Board of Education
Annual Medicaid Projection
FYE 6/30/2013

<u>Transportation</u>	<u>Annual Estimate</u>	
Estimated Non-Federal Transportation Costs for the FY:		
Salaries for Bus Drivers, Transportation Aides, Mechanics, etc.		
Fringe Benefits for Bus Drivers, Transportation Aides, Mechanics, etc.		
Lease/Rental		
Insurance		
Maintenance and Repairs		
Fuel and Oil		
Major Purchases under \$5000		
Contract - Transportation Services		
Contract - Transportation Equipment		
Depreciation Expense on School Buses		
Total Estimated Transportation Costs	-	
Indirect Costs	-	
Subtotal	-	
Application of Vehicle Ratio	#DIV/0!	
Application of Trip Ratio	#DIV/0!	
Total Eligible Costs	#DIV/0!	<u>#DIV/0!</u>
Total Amount Received from DHHR		_____
Amount Due From (Due To) DHHR		<u><u>#DIV/0!</u></u>

_____ County Board of Education
Annual Medicaid Projection
FYE 6/30/2013

Required Data Entry:

Unrestricted Indirect Cost Rate (See Attachment 2)

Total Number of Special Education Buses

Total Number of Buses

Vehicle Ratio

**Information to be obtained from county transportation director

#DIV/0!

Total Number of Medicaid Eligible Special Education Billable Trips

Total Number of Special Education Billable Trips

Trip Ratio

**Information to be obtained from county special education director

#DIV/0!

Average RMTS % (See Attachment 1)

Direct Services

Personal Care

Case Management (Care Coordination)

IEP Ratio (See Attachment 3)

Direct Services

Personal Care

Case Management (Care Coordination)

**SAMPLE County Board of Education
Annual Medicaid Projection
FYE 6/30/2013**

Direct Services	Actual Q1 (7/1-9/30)	Actual Q2 (10/1-12/31)	Actual Q3 (1/1-3/31)	Actual Q4 (4/1-6/30)	Total
1 Total Salary, Benefits, and Other Direct Costs Net of Federal Funds	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00
2 Average RMTS % (From Attachment 1)	49.80%	49.80%	49.80%	49.80%	
3 Subtotal	49,800.00	49,800.00	49,800.00	49,800.00	199,200.00
4 Contractor Costs	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
5 Subtotal	59,800.00	59,800.00	59,800.00	59,800.00	239,200.00
6 Indirect Costs	8,970.00	8,970.00	8,970.00	8,970.00	35,880.00
7 Subtotal	68,770.00	68,770.00	68,770.00	68,770.00	275,080.00
8 IEP Ratio (From Attachment 3)	67.00%	67.00%	67.00%	67.00%	
9 Total Eligible Costs	46,075.90	46,075.90	46,075.90	46,075.90	184,303.60

Personal Care	Actual Q1 (7/1-9/30)	Actual Q2 (10/1-12/31)	Actual Q3 (1/1-3/31)	Actual Q4 (4/1-6/30)	Total
1 Total Salary, Benefits, and Other Direct Costs Net of Federal Funds	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00
2 Average RMTS % (From Attachment 1)	14.98%	14.98%	14.98%	14.98%	
3 Subtotal	2,996.00	2,996.00	2,996.00	2,996.00	11,984.00
4 Contractor Costs	-	-	-	-	-
5 Subtotal	2,996.00	2,996.00	2,996.00	2,996.00	11,984.00
6 Indirect Costs	449.40	449.40	449.40	449.40	1,797.60
7 Subtotal	3,445.40	3,445.40	3,445.40	3,445.40	13,781.60
8 IEP Ratio (From Attachment 3)	100.00%	100.00%	100.00%	100.00%	
9 Total Eligible Costs	3,445.40	3,445.40	3,445.40	3,445.40	13,781.60

Case Management (Care Coordination)	Actual Q1 (7/1-9/30)	Actual Q2 (10/1-12/31)	Actual Q3 (1/1-3/31)	Actual Q4 (4/1-6/30)	Total
1 Total Salary, Benefits, and Other Direct Costs Net of Federal Funds	300,000.00	300,000.00	300,000.00	300,000.00	1,200,000.00
2 Average RMTS % (From Attachment 1)	2.87%	2.87%	2.87%	2.87%	
3 Subtotal	8,610.00	8,610.00	8,610.00	8,610.00	34,440.00
4 Contractor Costs	-	-	-	-	-
5 Subtotal	8,610.00	8,610.00	8,610.00	8,610.00	34,440.00
6 Indirect Costs	1,291.50	1,291.50	1,291.50	1,291.50	5,166.00
7 Subtotal	9,901.50	9,901.50	9,901.50	9,901.50	39,606.00
8 IEP Ratio (From Attachment 3)	58.00%	58.00%	58.00%	58.00%	
9 Total Eligible Costs	5,742.87	5,742.87	5,742.87	5,742.87	22,971.48

**SAMPLE County Board of Education
Annual Medicaid Projection
FYE 6/30/2013**

Transportation	Annual Estimate	
Estimated Non-Federal Transportation Costs for the FY:		
Salaries for Bus Drivers, Transportation Aides, Mechanics, etc.	1,000,000.00	
Fringe Benefits for Bus Drivers, Transportation Aides, Mechanics, etc.	300,000.00	
Lease/Rental	-	
Insurance	100,000.00	
Maintenance and Repairs	50,000.00	
Fuel and Oil	500,000.00	
Major Purchases under \$5000	10,000.00	
Contract - Transportation Services	-	
Contract - Transportation Equipment	-	
Depreciation Expense on School Buses	15,000.00	
Total Estimated Transportation Costs	1,975,000.00	
Indirect Costs	296,250.00	
Subtotal	2,271,250.00	
Application of Vehicle Ratio	26.67%	
Application of Trip Ratio	50.00%	
Total Eligible Costs	302,871.19	<u>302,871.19</u>
Total Amount Received from DHHR		<u>500,000.00</u>
Amount Due From (Due To) DHHR		<u>23,927.87</u>

**SAMPLE County Board of Education
Annual Medicaid Projection
FYE 6/30/2013**

Required Data Entry:

Unrestricted Indirect Cost Rate (See Attachment 2)

15.00%

Total Number of Special Education Buses

4

Total Number of Buses

15

Vehicle Ratio

26.67%

**Information to be obtained from county transportation director

Total Number of Medicaid Eligible Special Education Billable Trips

200

Total Number of Special Education Billable Trips

400

Trip Ratio

50.00%

**Information to be obtained from county special education director

Average RMTS % (See Attachment 1)

Direct Services

49.80%

Personal Care

14.98%

Case Management (Care Coordination)

2.87%

IEP Ratio (See Attachment 3)

Direct Services

67.00%

Personal Care

100.00%

Case Management (Care Coordination)

58.00%

**COUNTY BOARDS OF EDUCATION
 MEDICAID RANDOM MOMENT TIME STUDY
 FY13 ACTUAL RESULTS**

RESPONSE RATE

Cost Pool	Pilot Q1 (2/15 to 3/31)	Pilot Q2 (4/1 to 6/30)	Actual Q2 (10/1-12/31)	Actual Q3 (1/1-3/31)	Actual Q4 (4/1-6/30)	FY13 Average
Direct Service	92.13%	91.00%	96.60%	96.87%	TBD	96.74%
Personal Care	78.60%	78.05%	82.49%	90.10%	TBD	86.30%
Case Management	83.20%	82.40%	81.24%	88.83%	TBD	85.04%
Administrative	89.47%	89.25%	92.53%	96.13%	TBD	94.33%

ALLOWABLE PERCENTAGES

Cost Pool	Pilot Q1 (2/15 to 3/31)	Pilot Q2 (4/1 to 6/30)	Actual Q2 (10/1-12/31)	Actual Q3 (1/1-3/31)	Actual Q4 (4/1-6/30)	FY13 Average
Direct Service	49.16%	44.83%	49.20%	50.39%	TBD	49.80%
Personal Care	20.21%	16.37%	14.09%	15.86%	TBD	14.98%
Case Management	4.24%	4.94%	2.52%	3.22%	TBD	2.87%
Administrative	8.64%	5.14%	14.56%	15.14%	TBD	14.85%

Notes: In any cost pool where the response rate is less than the required 85%, unallowable moments are added to bring the response rate to 85%. This reduces the allowable percentage used in the cost settlement.

**APPROVED INDIRECT COST RATES FOR
COUNTY BOARDS OF EDUCATION
FOR THE 2012-13 YEAR**

County	Restricted Rate	Nonrestricted Rate
Barbour	1.78%	12.07%
Berkeley	2.08%	8.71%
Boone	3.16%	13.65%
Braxton	3.41%	12.10%
Brooke	0.00%	14.33%
Cabell	3.01%	14.21%
Calhoun	1.51%	1.78%
Clay	1.53%	12.33%
Doddridge	5.24%	17.78%
Fayette	2.54%	13.34%
Gilmer	4.29%	5.86%
Grant	2.54%	11.29%
Greenbrier	2.38%	11.73%
Hampshire	4.60%	14.31%
Hancock	7.40%	21.35%
Hardy	0.66%	3.33%
Harrison	3.23%	12.03%
Jackson	1.54%	12.81%
Jefferson	2.92%	15.15%
Kanawha	3.08%	12.50%
Lewis	1.88%	12.35%
Lincoln	0.00%	8.98%
Logan	2.94%	14.99%
Marion	1.62%	13.58%
Marshall	5.30%	16.66%
Mason	1.31%	10.34%
McDowell	2.87%	4.42%
Mercer	4.63%	15.38%
Mineral	0.67%	12.37%
Mingo	0.15%	11.34%
Monongalia	2.17%	12.20%
Monroe	0.52%	12.77%
Morgan	3.52%	14.71%
Nicholas	2.89%	7.45%
Ohio	2.39%	12.36%
Pendleton	5.19%	12.49%
Pleasants	3.64%	24.86%
Pocahontas	1.49%	14.76%
Preston	3.34%	13.96%
Putnam	3.00%	12.62%
Raleigh	2.81%	10.97%
Randolph	2.54%	15.01%
Ritchie	8.38%	16.63%
Roane	1.68%	10.14%
Summers	0.42%	7.97%
Taylor	5.12%	17.85%
Tucker	2.51%	18.52%
Tyler	4.70%	16.17%
Upshur	1.36%	13.75%
Wayne	1.17%	14.64%
Webster	0.00%	1.92%
Wetzel	0.00%	11.46%
Wirt	3.71%	17.21%
Wood	2.00%	7.83%
Wyoming	3.34%	17.72%
State Average	2.66%	12.67%

OSF

07/02/12

Approved Indirect Cost Rates 13

**MEDICAID ELIGIBILITY RATIOS
FOR THE 2012-13 SCHOOL YEAR
BASED ON THE RATIO OF MEDICAID ELIGIBLE STUDENTS TO TOTAL STUDENTS RECEIVING SERVICES
AS OF MAY 2013**

County	# of Students Receiving Personal Care Services	# of Medicaid Eligible Students Receiving Personal Care Services	Personal Care Ratio	# of Students Receiving Direct Services	# of Medicaid Eligible Students Receiving Direct Services	Direct Services Ratio	# of Students Receiving Care Coordination Services	# of Medicaid Eligible Students Receiving Care Coordination Services	Care Coordination Ratio
Barbour	3	3	100.00%	247	149	60.32%	444	255	57.43%
Berkeley	39	27	69.23%	1,837	1,007	54.82%	2816	1484	52.70%
Boone	24	22	91.67%	502	281	55.98%	819	473	57.75%
Braxton	-	-	0.00%	232	159	68.53%	433	278	64.20%
Brooke	7	4	57.14%	614	315	51.30%	779	386	49.55%
Cabell	25	16	64.00%	1,252	605	48.32%	1881	960	51.04%
Calhoun	-	-	0.00%	67	55	82.09%	142	107	75.35%
Clay	5	5	100.00%	146	101	69.18%	269	184	68.40%
Doddridge	3	3	100.00%	115	71	61.74%	206	123	59.71%
Fayette	13	12	92.31%	645	545	84.50%	933	805	86.28%
Gilmer	7	6	85.71%	121	82	67.77%	177	118	66.67%
Grant	13	9	69.23%	186	105	56.45%	320	155	48.44%
Greenbrier	46	40	86.96%	495	470	94.95%	921	876	95.11%
Hampshire	29	23	79.31%	313	213	68.05%	599	356	59.43%
Hancock	10	9	90.00%	635	340	53.54%	894	438	48.99%
Hardy	5	5	100.00%	205	137	66.83%	320	174	54.38%
Harrison	13	13	100.00%	1,123	569	50.67%	2003	1006	50.22%
Jackson	4	2	50.00%	590	352	59.66%	833	478	57.38%
Jefferson	10	6	60.00%	884	324	36.65%	1290	474	36.74%
Kanawha	18	14	77.78%	2,426	1,294	53.34%	3855	2183	56.63%
Lewis	3	3	100.00%	210	132	62.86%	416	273	65.63%
Lincoln	23	20	86.96%	475	302	63.58%	782	497	63.55%
Logan	2	2	100.00%	493	303	61.46%	776	480	61.86%
Marion	12	7	58.33%	777	419	53.93%	1093	596	54.53%
Marshall	21	16	76.19%	487	279	57.29%	691	365	52.82%
Mason	16	16	100.00%	535	359	67.10%	677	439	64.84%
McDowell	-	-	0.00%	275	204	74.18%	667	520	77.96%
Mercer	4	4	100.00%	902	609	67.52%	1373	879	64.02%
Mineral	17	14	82.35%	427	210	49.18%	747	355	47.52%
Mingo	12	9	75.00%	492	296	60.16%	661	398	60.21%
Monongalia	-	-	0.00%	675	383	56.74%	1545	777	50.29%
Monroe	5	5	100.00%	164	92	56.10%	294	177	60.20%
Morgan	12	11	91.67%	224	134	59.82%	329	188	57.14%
Nicholas	12	12	100.00%	347	295	85.01%	740	668	90.27%
Ohio	8	5	62.50%	724	367	50.69%	859	427	49.71%
Pendleton	9	9	100.00%	81	57	70.37%	146	85	58.22%
Pleasants	-	-	0.00%	160	93	58.13%	249	126	50.60%
Pocahontas	2	2	100.00%	79	73	92.41%	168	151	89.88%
Preston	11	5	45.45%	470	243	51.70%	898	462	51.45%
Putnam	-	-	0.00%	849	336	39.58%	1764	696	39.46%
Raleigh	14	12	85.71%	1,311	826	63.01%	1552	953	61.40%
Randolph	5	5	100.00%	3,019	1,840	60.95%	716	413	57.68%
Ritchie	2	2	100.00%	147	97	65.99%	257	152	59.14%
Roane	6	6	100.00%	244	137	56.15%	400	248	62.00%
Summers	-	-	0.00%	125	86	68.80%	225	156	69.33%
Taylor	7	7	100.00%	265	154	58.11%	395	222	56.20%
Tucker	2	2	100.00%	101	67	66.34%	159	85	53.46%
Tyler	7	7	100.00%	146	94	64.38%	251	159	63.35%
Upshur	10	10	100.00%	340	218	64.12%	691	432	62.52%
Wayne	16	14	87.50%	806	510	63.28%	1438	971	67.52%
Webster	10	9	90.00%	88	81	92.05%	185	160	86.49%
Wetzel	9	8	88.89%	344	209	60.76%	514	290	56.42%
Wirt	2	2	100.00%	101	65	64.36%	147	97	65.99%
Wood	6	5	83.33%	1,942	1,095	56.39%	1936	1126	58.16%
Wyoming	5	5	100.00%	341	197	57.77%	791	558	70.54%
Institutional Ed. Programs	3	2	66.67%	2	2	100.00%	258	228	88.37%
WV School Deaf & Blind	-	-	0.00%	31	25	80.65%	116	98	84.48%
State:	547	455	83.18%	30,834	18,063	58.58%	44,840	26,220	58.47%