

**STEAMBOAT SPRINGS SCHOOL DISTRICT  
PERFORMANCE BASED BUDGET EXISTING PROGRAM  
DESCRIPTION**

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Program Name: Health Services Manager: Katie Jacobs

Description of existing level program (Programs/activities/services provided and the cost for each)

Student Health services program ensuring State and CDE compliance, medical IEP/504 services, immunization compliance and general safety and well-being for students in all schools.

Payroll costs 4 FTE	\$ 165,570
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Purchased services and supplies	4,100
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Total budget	\$ 169,670
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## STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

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Unit/Package Title: Health Services

Package ID Code: H.R Package Cost \$166,260

*Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.*

1. Describe program activities and services provided by this package:

Coordinates health program and promotion of illness and injury prevention in district schools.  
Provides health services and education to students; administer emergency first aid and care.  
Complete necessary paperwork to provide state required reporting. Assist in completing appropriate assessments to assist in appropriate evaluation for special needs students to include 504, IEP review.  
Maintain positive inter-personal relationships with students, parents, staff and community members.  
Provides delegated nursing services and day to day direction to Health technicians in each school.  
Ability to work in any district school as needed.

2. Describe how activities requested in this package will differ from the previous year's operation:

1 day/week HT coverage instead of Nurse at High School  
Less supplies which may be requested to cover by other organizations or donation

3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:

The Student Health program supports the District mission to provide learning in a safe environment and supporting that students make healthy and safe choices.

4. Describe methods/means for assessment of the ends or accomplishments of this package:

The health offices in each building have cared for and provided medical needs for 50-70 students on a daily basis thus supporting a healthy environment for the classrooms and school.

5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):

Loss of Health program and daily medical/health needs coverage for students. Any medical severe needs of students either covered by SN para or office staff. Not able to meet state reporting requirements.

## STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

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Unit/Package Title: Health Services

Package ID Code: H.X Package Cost \$3,410

*Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.*

1. Describe program activities and services provided by this package:

Coordinates health program and promotion of illness and injury prevention in district schools. Provides health services and education to students; administer emergency first aid and care. Complete necessary paperwork to provide state required reporting. Assist in completing appropriate assessments to assist in appropriate evaluation for special needs students to include 504, IEP review. Maintain positive inter-personal relationships with students, parents, staff and community members. Provides delegated nursing services and day to day direction to Health technicians in each school. Ability to work in any district school as needed.

2. Describe how activities requested in this package will differ from the previous year's operation:

1 day/week Health Tech at HS instead of Nurse; Additional days to provide Lead Nurse time to attend IEP/504 meetings, Support higher population of SN students and medical needs, provide training time for health techs and office staff, thus enhancing the services provided to students.

3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:

The Student Health program supports the District mission to provide learning in a safe environment and supporting that students make healthy and safe choices.

4. Describe methods/means for assessment of the ends or accomplishments of this package:

The health offices in each building have cared for and provided medical needs for 50-70 students on a daily basis thus supporting a healthy environment for the classrooms and school.

5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):

Loss of Health program and daily medical/health needs coverage for students. Any medical severe needs of students either covered by SN para or office staff. Not able to meet state reporting requirements.

## STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

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Unit/Package Title: Health Services

Package ID Code: H.E Package Cost \$6,600

*Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.*

1. Describe program activities and services provided by this package:

Coordinates health program and promotion of illness and injury prevention in district schools.  
Provides health services and education to students; administer emergency first aid and care.  
Complete necessary paperwork to provide state required reporting. Assist in completing appropriate assessments to assist in appropriate evaluation for special needs students to include 504, IEP review.  
Maintain positive inter-personal relationships with students, parents, staff and community members.  
Provides delegated nursing services and day to day direction to Health technicians in each school.  
Ability to work in any district school as needed.

2. Describe how activities requested in this package will differ from the previous year's operation:

Addition of 2 day/week staff:

Coverage provided by Health Tech would allow Nurses to attend regular IEP/504 meetings, support larger SN student population medical need, enhance training for current health techs and teachers to identify at risk behavior. Provide concussion management, and Diabetic management on a more regular basis.

3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:

The Student Health program supports the District mission to provide learning in a safe environment and supporting that students make healthy and safe choices.

4. Describe methods/means for assessment of the ends or accomplishments of this package:

The health offices in each building have cared for and provided medical needs for 50-70 students on a daily basis thus supporting a healthy environment for the classrooms and school.

5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):

Loss of Health program and daily medical/health needs coverage for students. Any medical severe needs of students either covered by SN para or office staff. Not able to meet state reporting requirements.

**STEAMBOAT SPRINGS SCHOOL DISTRICT**  
**PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION**  
 (Complete one for each program package)

Program/Package Title: Health Services

Increment Level: H.R Package Cost \$166,260

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Current Program Cost	\$ 169,670
Reduce: (Input numbers as negatives)	
1 day/week Nurse at HS	(6,230)
Supplies budget	(400)
Total Reductions	(6,630)
Increase:	
Sub HealthTech @ HS 33days @\$13/hr/7.5hr	3,220
Total increases	3,220
Efficiency package total	(3,410)
Efficiency package cost	166,260

**STEAMBOAT SPRINGS SCHOOL DISTRICT**  
**PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION**  
 (Complete one for each program package)

Program/Package Title: Health Services

Increment Level: H.X Package Cost \$3,410

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Reduce: (Input numbers as negatives)	
HS Nurse less 1/day per week (33 days)	(6,230)
Total Reductions	(6,230)
Increase:	
Hlth Tech HS&MS need 59 days	5,830
Health supplies	400
Total increases	6,230
100% package total (must equal 0)	-
100% package cost (over Efficiency)	3,410

**STEAMBOAT SPRINGS SCHOOL DISTRICT**  
**PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION**  
(Complete one for each program package)

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Program/Package Title: Health Services

Increment Level: H.E Package Cost \$6,600.00

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Reduce: (input numbers as negatives)	
Total Reductions	-
Increase:	
2 day/week health tech staff	6,600
Total increases	6,600
Enhancement package total	6,600

# STEAMBOAT SPRINGS SCHOOL DISTRICT

## PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY

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Program Name: Health Services      Manager: Katie Jacobs

<b>Increment Levels</b>	<b>Description of Change From Existing Level</b>	<b>FTE</b>	<b>Cost</b>
R	Reduce: Nurse 1 day/week =33 day or 152 day schedule \$400 supplies from HS budget  Add: Health Tech 1 day/week 33 days at \$13/hr/7.5hr/day	(.20 FTE) Nurse  .20 FTE tech	\$166,260
X – 100%	Reduce: Nurse 1 day/week =33 day or 152 day schedule  Add: Health Tech 59.5 days at \$13/hr/7.5hr/day \$400 supplies budget	(.20 FTE) Nurse  .30 FTE tech	\$3,410 Additional  \$169,670 Total
E – 100%+	Add Health Tech 2 days/week at \$13/hr/7.5hr/day	.40 FTE tech	\$6,600 Additional  \$176,270 Total

Please attach individual package description sheets