

NVSD 2011/12 Budget Improvements

PRI.	Identified Item	FINAL	Rationale	NVTA FTE	CUPE FTE
1	Broader supports for Students with Special Needs	\$ 600,000	Provides increased professional and support staff for the delivery of school-based services to students. This also provides for the implementation of the Community Learning Program, including a pilot school-based program.	5 FTE LAC, CLP, Spec Ed	2.6 SEA
2	Class size and composition, especially from 4 to 12	\$ 580,000	Provides 7.0 FTE to address class sizes from Gr. 8 to 12	7 FTE	
3	Instructional resources: textbooks, supplies, and desks.	\$ 80,000	Provides for the purchase of secondary Math textbooks. Equipment may be addressed through capital proceeds.		
4	Use AFG to support maintenance, where possible – make use of apprenticeships	\$ 100,000	AFG is a Capital fund. Funding supports apprenticeship(s). This is contingent on apprenticeship funds being available.		2.0 FTE
5	September start-up for Full-Day Kindergarten	\$ 50,000	Provides an average of 80 hours support to each elementary school over 3 week period. (i.e. average 15 to 30 hours per week/school)		1.0 FTE
6	SEA replacements to support students with special needs	\$ 50,000	Increases casual SEA budget from \$100,000 to \$150,000 to support students with special needs (5).		1.0 FTE
7	Leadership support – for the supervision of learning and PVP in-service support	\$ 60,000	Provides for additional time for classroom observations and in-service for Principals and Vice Principals.		Avg. 7 /Elem
8	Support for instructional practices (action research, collegial conferencing), ongoing research and innovation	\$ 40,000	In-service support and partial restoration of release time for research, collaboration, and innovative practices		>100 days
9	Temporary positions, where necessary	\$ -	Addressed in SEA casual replacement and support for Full-Day Kindergarten start-up in September.		
10	General support to maintain comprehensive K to 12 schools (library, music, etc.) Improve Library Non-Instructional Time allocation Library Technologist	\$ 40,000	General support addressed in class size (4). Increases support for librarians through support staff for library automation and cataloguing services.		1.0 FTE
11	Counselling support – access to post-secondary programs	\$ -	Provided in supports for students with special needs and through regular in-service for teachers.		
12	Teacher leaders – department heads to have time to coordinate activities for students	\$ -	Different leadership models may be applied. Ed Leadership has flexibility for the release of teachers to coordinate activities.		
		\$ 1,600,000		12 FTE	7.6 FTE