

Appendix A:

Key Planning Details for 2019-20 Proposed Attrition Protection

ITEM	DESCRIPTION
1 Attrition Count Period	<ul style="list-style-type: none"> • Start date for 2019-20: March 1, 2019 including any known unfilled permanent positions as of March 1, 2019 • End date for 2019-20: Last day before the first day of school (refers to the first day of classes) for the 2019-20 school year (if this varies across schools, school boards should reflect what is most common in the board) • Attrition after the end date counts towards the 2020-21 school year. If the vacancy is filled, it is recommended that it be filled with long-term occasional (LTO) teacher FTE (where permissible under collective agreements) to avoid future layoffs
2 Who is included in Attrition?	<ul style="list-style-type: none"> • Classroom teacher¹ FTEs who: <ul style="list-style-type: none"> ○ Retire or voluntarily leave during the attrition count period and any unfilled classroom teacher permanent positions as of March 1, 2019 (<i>item 1 above</i>). Note: Includes those who take new roles within the board who no longer have assigned classroom instructional time ○ Are on a discretionary full-year unpaid leaves for the 2019-20 school year are also included where known by the end of the count period. • Do not include classroom teacher FTEs on statutory (pregnancy/parental) or paid leaves (e.g. WSIB or LTD).
3 How to Estimate Teacher Attrition	<ul style="list-style-type: none"> • Boards need to estimate attrition (<i>as described above in item 2</i>) for the upcoming school year in order to plan school/class organizations – separately for elementary and secondary • Boards could look at historical attrition and use trend analysis note that historical attrition needs to account for the shorter attrition count period in 2019-20 • Boards can use their teacher demographic profile and any other information available (e.g. OTPP data) • Developing an estimate is the responsibility of the board • The ministry will be collecting this information.

¹ This includes the instructional portion of those FTEs split between classroom teacher roles and other roles (e.g. administrative or consultant roles). Library and Guidance Teachers who do not have regularly assigned classroom instructional time are not included.

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<p>4 Planning Teacher Staffing Complement</p>	<ul style="list-style-type: none"> • School boards should plan their staffing by panel based on the highest staffing complement determined under the following 3 approaches: <ol style="list-style-type: none"> 1. Determine the minimum teacher staffing complement for 2019-20 = A – B – C, where <ol style="list-style-type: none"> A. 2018-19 actual teacher complement B. Eligible attrition as defined in <i>item 2</i> C. Reductions in classroom teacher staff due to: <ul style="list-style-type: none"> ○ enrolment change (e.g. declining enrolment) based on normal board staffing practices; and, ○ expiration of funding for the Local Priorities Fund, if used to staff classroom teachers. 2. Determine estimated staffing based on projected enrolment based on the proposed regulated class size requirements (e.g. board-wide average of 24.5 for grades 4 to 8). 3. Determine estimated staffing based on projected enrolment and school board local collective agreement class size requirements. • On-the-ground staffing continues to be a local board decision. For example, decisions on the use of how much flexible funding within the GSN (e.g., Geographic Circumstances Grant) or other revenues is used to support classroom teachers.
<p>5 Attrition Offset: Base Funding</p>	<p>Funding:</p> <ul style="list-style-type: none"> • 2019-20 funding would be calculated separately for elementary and secondary and would be based on the average funded teacher salary (including benefits) and the funded attrition offset FTE as described below. • Funding would flow through a new Attrition Protection Allocation within the Cost Adjustment and Teacher Qualifications & Experience Grant in the GSN. <p>Funded Attrition Offset FTE: = Greater of 0 or (A – B – C – D)</p> <ol style="list-style-type: none"> (A) 2018-19 funded teacher FTE² (B) Eligible attrition as defined in <i>item 2</i> – Projections will be based on estimated attrition (<i>item 3</i>); Actuals will be based on actual attrition (C) Reduction in funded FTE² due to enrolment change if any (D) 2019-20 funded teacher FTE² before attrition protection

² Includes classroom teacher FTE (including preparation time) funded through the Pupil Foundation Grant, Supported Schools Allocation and the Actualisation linguistique en français (ALF) Allocation Secondary/Combined School Size Amount.

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6 Attrition Offset: STEM / Specialized Programming Exemption	<ul style="list-style-type: none"> The “Attrition Offset: Base Funding” would be adjusted for secondary by five percent (i.e. for a total of 105% attrition protection) for all school boards eligible for attrition protection to be used by school boards to support the continuity of STEM and specialized programming in 2019-20.
7 Attrition Offset: Projection Variance Protection	<ul style="list-style-type: none"> A protected forecast attrition threshold reflecting the trends or the maximum actual attrition experienced over the previous five years. If actual attrition in 2018-19 comes in higher than the protected forecast attrition threshold, additional funding equivalent to 50% of the difference will be provided subject to ministry review of the information. This calculation will be done separately for elementary and secondary.