

## Appendix F

### Impact

<b>Current Enrolment</b>	<b>Warren</b> - Population – 16 (FTE) Oct. 31 /07																																																																																																																																		
<b>Programming</b>  • Grades 4 to 6 phased into WPS over 3 years	<p><b>Markstay</b> - Population – 155.5 (FTE) Oct.31 /07</p> <p><b>Warren Central Public School</b></p> <table border="1"> <thead> <tr> <th></th> <th>JK</th> <th>SK</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>5</th> <th>6</th> <th>Total (FTE)</th> <th>Net Effect</th> </tr> </thead> <tbody> <tr> <td>'07-'08</td> <td>1</td> <td>3</td> <td>5</td> <td>2</td> <td>5</td> <td>0</td> <td>0</td> <td>0</td> <td>16</td> <td>0</td> </tr> <tr> <td>'08-'09</td> <td>1.5</td> <td>2</td> <td>3</td> <td>5</td> <td>2</td> <td>5</td> <td>0</td> <td>0</td> <td>18.5</td> <td>+5</td> </tr> <tr> <td>'09-'10</td> <td>2</td> <td>3</td> <td>2</td> <td>3</td> <td>5</td> <td>2</td> <td>5</td> <td>0</td> <td>22</td> <td>+7</td> </tr> <tr> <td>'10-'11</td> <td>1</td> <td>4</td> <td>3</td> <td>2</td> <td>3</td> <td>5</td> <td>2</td> <td>5</td> <td>25</td> <td>+12</td> </tr> </tbody> </table> <p><b>Markstay Public School</b></p> <table border="1"> <thead> <tr> <th></th> <th>JK</th> <th>SK</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>5</th> <th>6</th> <th>Total (FTE)</th> <th>7</th> <th>8</th> <th>SC</th> <th>Total (FTE)</th> <th>Net Effect</th> </tr> </thead> <tbody> <tr> <td>'07-'08</td> <td>3.5</td> <td>6</td> <td>5</td> <td>14</td> <td>14</td> <td>26</td> <td>21</td> <td>20</td> <td>109.5</td> <td>17</td> <td>20</td> <td>9</td> <td>155.5</td> <td>0</td> </tr> <tr> <td>'08-'09</td> <td>4</td> <td>7</td> <td>6</td> <td>5</td> <td>14</td> <td>14(5)</td> <td>26</td> <td>21</td> <td>97</td> <td>20</td> <td>17</td> <td>9</td> <td>143</td> <td>-5</td> </tr> <tr> <td>'09-'10</td> <td>4</td> <td>8</td> <td>7</td> <td>6</td> <td>5</td> <td>14(2)</td> <td>14(5)</td> <td>26</td> <td>84</td> <td>21</td> <td>20</td> <td>9</td> <td>134</td> <td>-7</td> </tr> <tr> <td>'10-'11</td> <td>4</td> <td>8</td> <td>8</td> <td>7</td> <td>6</td> <td>5(5)</td> <td>14(2)</td> <td>14(5)</td> <td>66</td> <td>26</td> <td>21</td> <td>9</td> <td>122</td> <td>-12</td> </tr> </tbody> </table>		JK	SK	1	2	3	4	5	6	Total (FTE)	Net Effect	'07-'08	1	3	5	2	5	0	0	0	16	0	'08-'09	1.5	2	3	5	2	5	0	0	18.5	+5	'09-'10	2	3	2	3	5	2	5	0	22	+7	'10-'11	1	4	3	2	3	5	2	5	25	+12		JK	SK	1	2	3	4	5	6	Total (FTE)	7	8	SC	Total (FTE)	Net Effect	'07-'08	3.5	6	5	14	14	26	21	20	109.5	17	20	9	155.5	0	'08-'09	4	7	6	5	14	14(5)	26	21	97	20	17	9	143	-5	'09-'10	4	8	7	6	5	14(2)	14(5)	26	84	21	20	9	134	-7	'10-'11	4	8	8	7	6	5(5)	14(2)	14(5)	66	26	21	9	122	-12
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<ul style="list-style-type: none"> <li>Introduction of French Immersion (dual track) phased into WPS over 7 years. First year of FI Program to include JK/SK</li> </ul>	<p><b>Warren</b> enrolment figures with the introduction of the French Immersion Program are guesstimates only. There is no hard data to support any enrolment projections. Anecdotally the introduction of FI would provide a new option for the warren Community which could potentially draw students from the French Language Separate School (St. Thomas). Once students have completed Grade 6 in the FI Program at WPS they would transition to Northeastern for Grades 7 and 8.</p> <p><b>Markstay</b> enrolment figures have the potential to drop as English Program enrolment would decline should parents opt for the FI Program.</p>																																																																																																																																		

<b>Boundaries</b>  <ul style="list-style-type: none"> <li>Include Hagar (south of HWY 17 to St. Charles) in Warren boundaries</li> </ul>	<b>Warren Central Public School</b>														
	JK	SK	1	2	3	4	5	6	Total (FTE)	<b>Net Effect</b>					
'07-'08	1	3	5	2	5	0	0	0	16	<b>0</b>					
'08-'09	<b>3(1.5)</b>	2	3	5	2	<b>5(5)</b>	0	0	20	<b>+6.5</b>					
'09-'10	<b>3.5(1.5)</b>	<b>6(3)</b>	2	3	5	<b>2(2)</b>	<b>5(5)</b>	0	26.5	<b>+11.5</b>					
'10-'11	<b>2.5(1.5)</b>	<b>7(3)</b>	<b>6(3)</b>	2	3	<b>5(5)</b>	<b>2(2)</b>	<b>5(5)</b>	32.5	<b>+19.5</b>					
<b>Markstay Public School</b>															
JK	SK	1	2	3	4	5	6	Total (FTE)	7	8	SC	Total (FTE)	<b>Net Effect</b>		
'07-'08	3.5	6	5	14	14	26	21	20	109.5	17	20	9	155.5	<b>0</b>	
'08-'09	<b>2.5(1.5)</b>	7	6	5	14	<b>14(5)</b>	26	21	95.5	20	17	9	141.5	<b>-6.5</b>	
'09-'10	<b>2.5(1.5)</b>	<b>5(3)</b>	7	6	5	<b>14(2)</b>	<b>14(5)</b>	26	79.5	21	20	9	129.5	<b>-11.5</b>	
'10-'11	<b>2.5(1.5)</b>	<b>5(3)</b>	<b>5(3)</b>	7	6	<b>5(5)</b>	<b>14(2)</b>	<b>14(5)</b>	58.5	26	21	9	114.5	<b>-19.5</b>	
<b>Financial Analysis of Warren Central Public School for 2007-08</b>	<b>Expenditures</b>							<b>Revenues</b>							
	<ul style="list-style-type: none"> <li>Salary and Benefits \$237 935.00</li> <li>School Budget \$ 7 520.00</li> <li>School Operations \$ <u>57 036.00</u></li> </ul>							<ul style="list-style-type: none"> <li>Learning Resource Component \$156 804.00</li> <li>School Operations \$ 21 796.00</li> <li>School Renewal \$ 3 384.00</li> <li>Foundation Grant <u>\$128 000.00</u></li> </ul>							
<b>Total</b>							<b>Total</b>								
<b>\$302 491.00</b>							<b>\$309 984.00</b>								

<b>Programming</b>	<b>Markstay</b>						<b>Warren</b>					
	<b>Educational Opportunities</b>			<b>Educational Outcomes</b>			<b>Educational Opportunities</b>			<b>Educational Outcomes</b>		
Literacy Book Room Literacy Coach Early Reading Intervention Resource Teacher on Site Leading Achievement Project Oral Language P.L.C.'s - Tuesdays			EQAO Grade 3 results: Reading Writing Math 06/07 2.23 2.47 2.52 05/06 1.28 2.14 2.00 04/05 2.0 2.41 2.66			Lower Student Teacher Ratio Municipal Library  ....with Shared Facilities			EQAO Grade 3 results: Reading Writing Math 06/07 2.5 2.25 2.25 05/06 3.0 2.5 3.0 04/05 2.5 2.5 3.0			

	Professional Learning Community Assistive Technologies Day Care / Before and after Programme Full Gymnasium Municipal Library Extra-Curricular activities	OLSAT School Ability Index 06/07 91.1 05/06 91.7 04/05 N/A	<ul style="list-style-type: none"> <li>• Gymnasium</li> <li>• Library</li> <li>• Computer Lab</li> <li>• Washrooms</li> <li>• Outside Agencies</li> </ul>	OLSAT School Ability Index 06/07 111 05/06 99																																											
<b>Staffing</b>	Markstay/Warren (Nov 12 – 2007 stats) combined  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">2007/08</th> <th style="text-align: left;"># of Students</th> <th style="text-align: left;"># of Staff</th> </tr> </thead> <tbody> <tr><td>JK/SK</td><td>13.5</td><td>1</td></tr> <tr><td>½</td><td>20</td><td>1</td></tr> <tr><td>2/3</td><td>20</td><td>1</td></tr> <tr><td>¾</td><td>23</td><td>1</td></tr> <tr><td>4/5</td><td>24</td><td>1</td></tr> <tr><td>5/6</td><td>24</td><td>1</td></tr> <tr><td>6/7</td><td>24</td><td>1</td></tr> <tr><td>7/8</td><td><u>24</u></td><td><u>1</u></td></tr> <tr><td><b>Total</b></td><td><b>172.5</b></td><td><b>8</b></td></tr> </tbody> </table>		2007/08	# of Students	# of Staff	JK/SK	13.5	1	½	20	1	2/3	20	1	¾	23	1	4/5	24	1	5/6	24	1	6/7	24	1	7/8	<u>24</u>	<u>1</u>	<b>Total</b>	<b>172.5</b>	<b>8</b>	Warren – Current Staffing  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">2007/08</th> <th style="text-align: left;"># of Students</th> <th style="text-align: left;"># of Staff</th> </tr> </thead> <tbody> <tr><td>JK/SK</td><td>4</td><td>1</td></tr> <tr><td>1/2/3</td><td><u>12</u></td><td><u>1</u></td></tr> <tr><td><b>Total</b></td><td><b>16</b></td><td><b>2</b></td></tr> </tbody> </table> <p>Principal Allocation          Secretarial Allocation 30 hrs          Custodial Allocation 24 hrs          2 Lunch room supervisors</p>			2007/08	# of Students	# of Staff	JK/SK	4	1	1/2/3	<u>12</u>	<u>1</u>	<b>Total</b>	<b>16</b>	<b>2</b>
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	Requires one additional staff to incorporate Warren population																																														