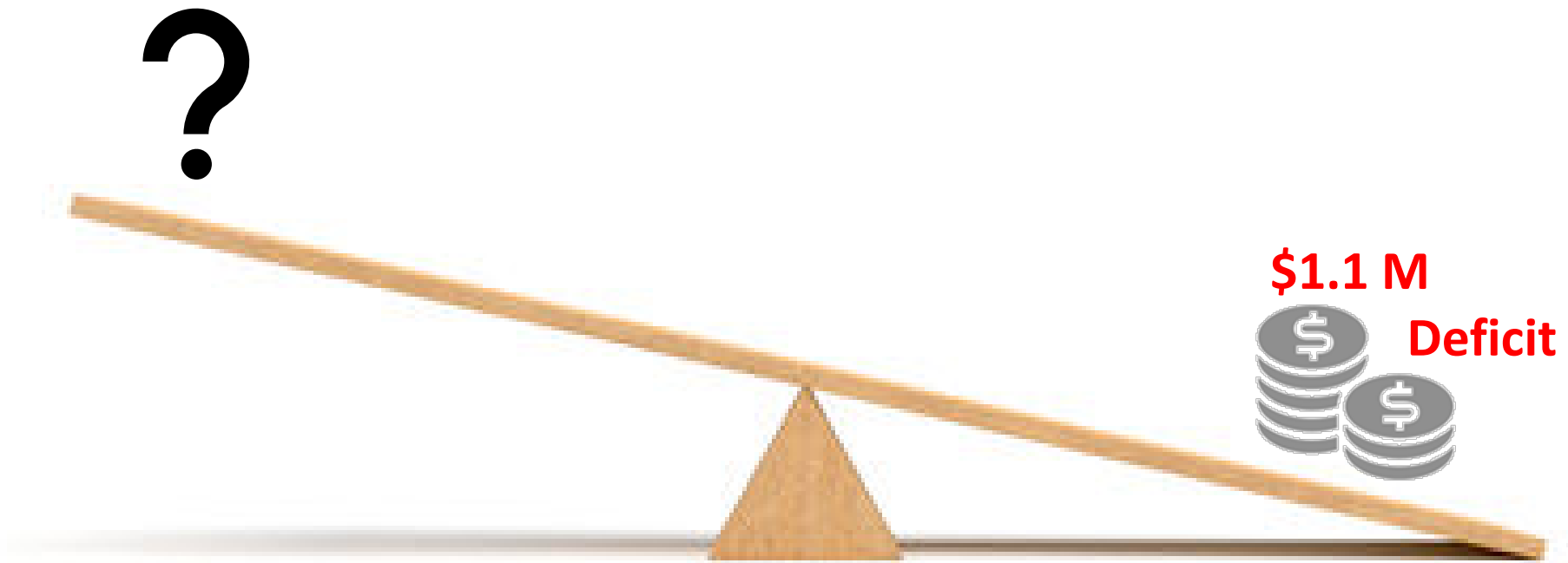
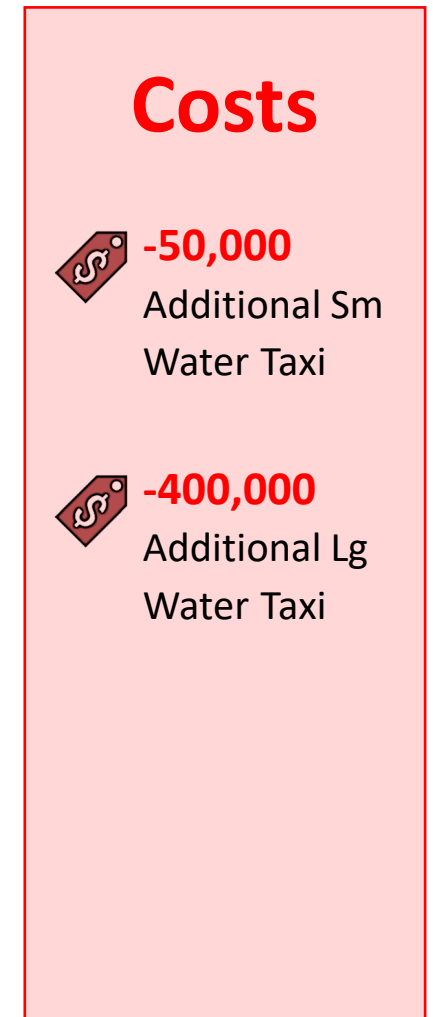
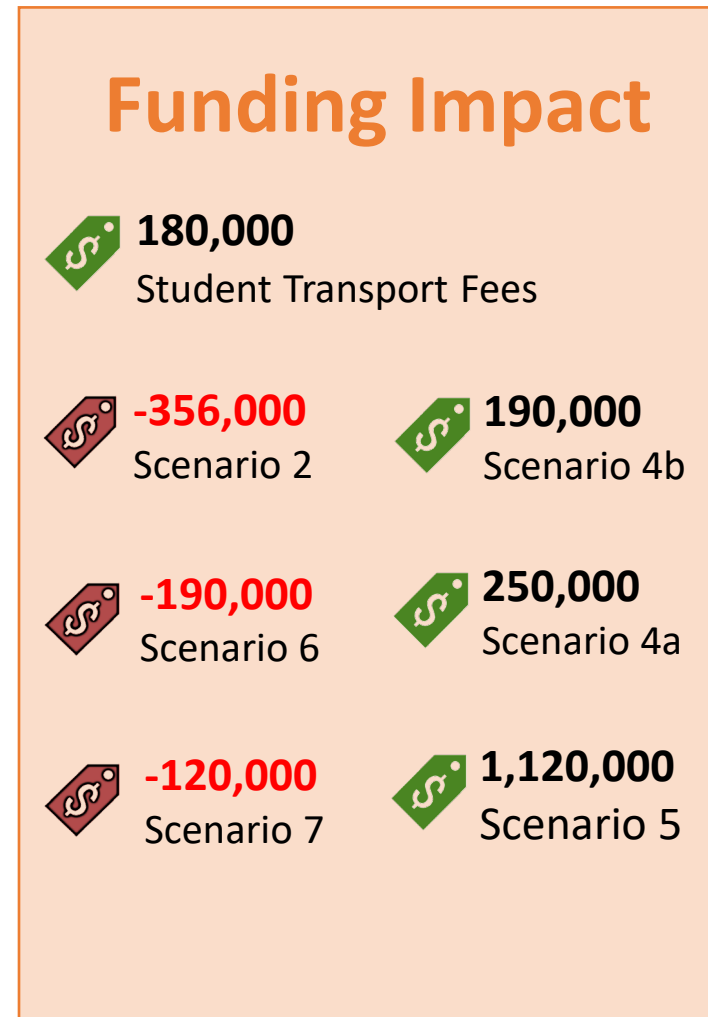
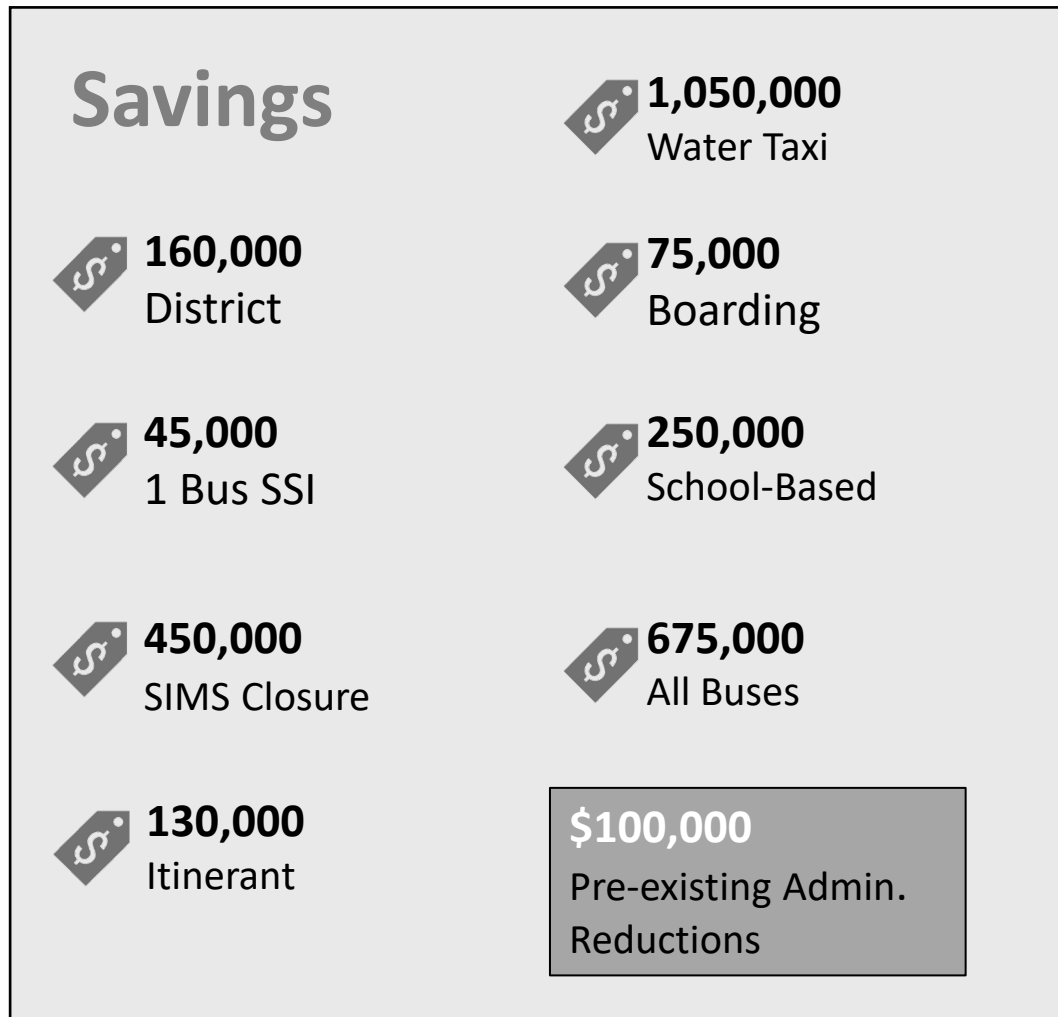


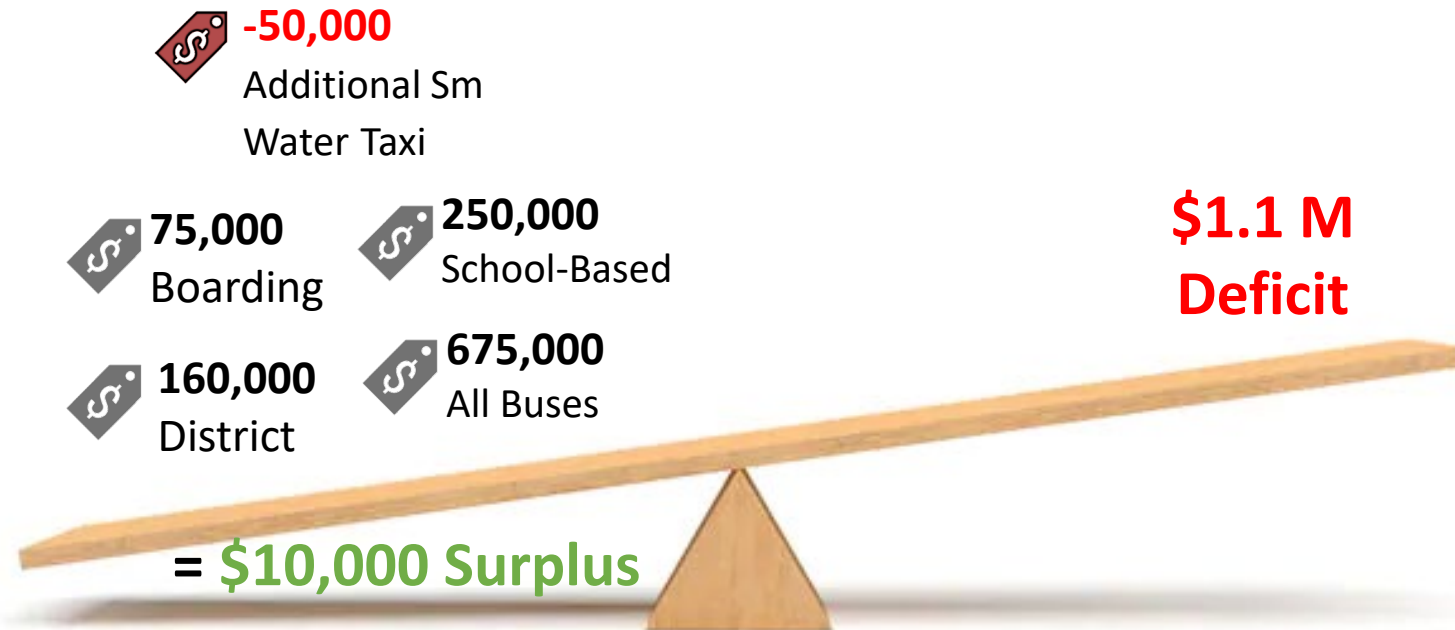
# Finding Balance



# Cost Items and Funding Impact

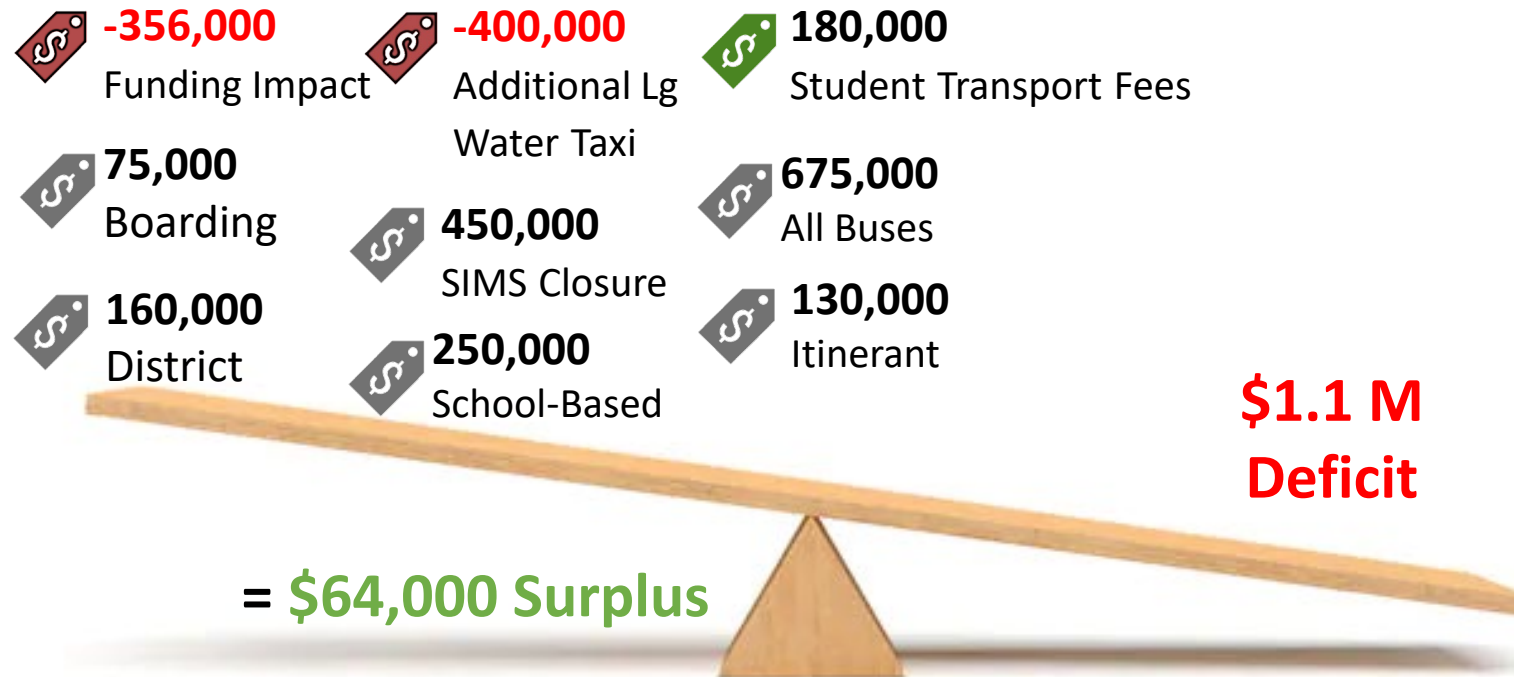


# Scenario #1 current configuration



Access to French Immersion, GISPA, and Learning Services:  
**Not Guaranteed (limited seating on water taxi)**

# Scenario #2 all islands: K-7 neighbourhood schools



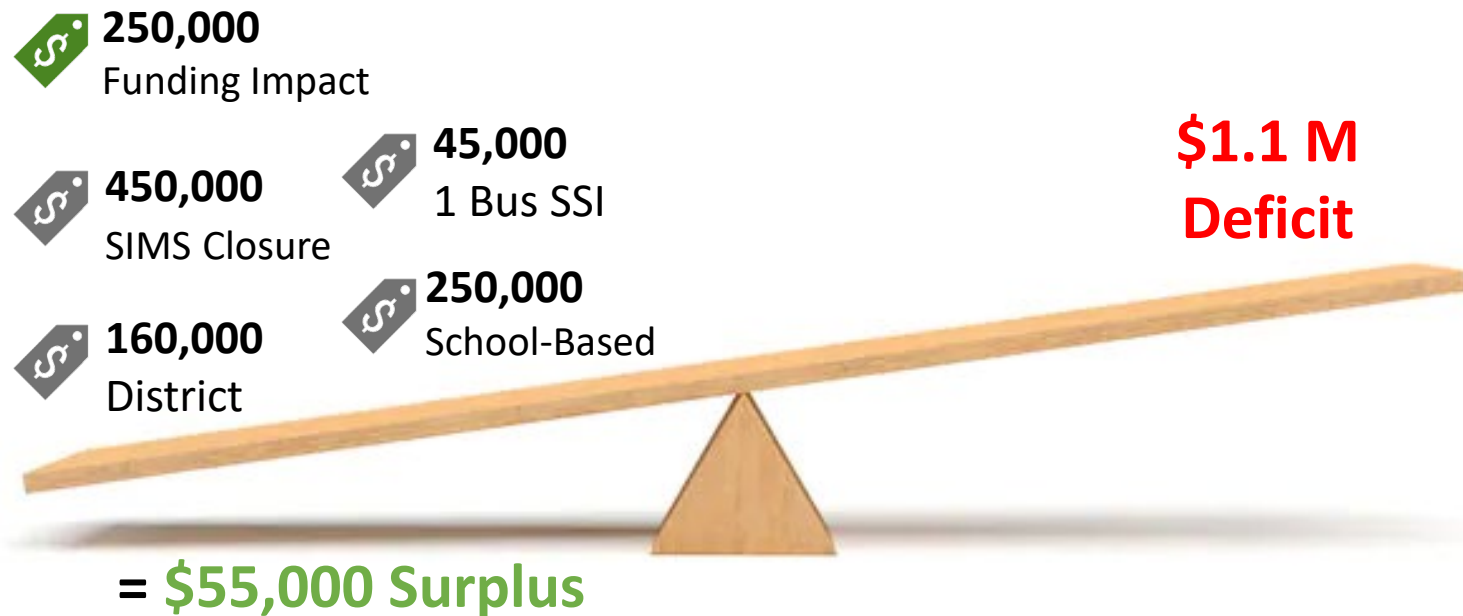
Access to French Immersion, GISPA, and Learning Services:  
**No (no seats on student water taxis)**

# Scenario #3 OI: K-9, 10-12 GISS / SSI: K-7, 8-12 GISS



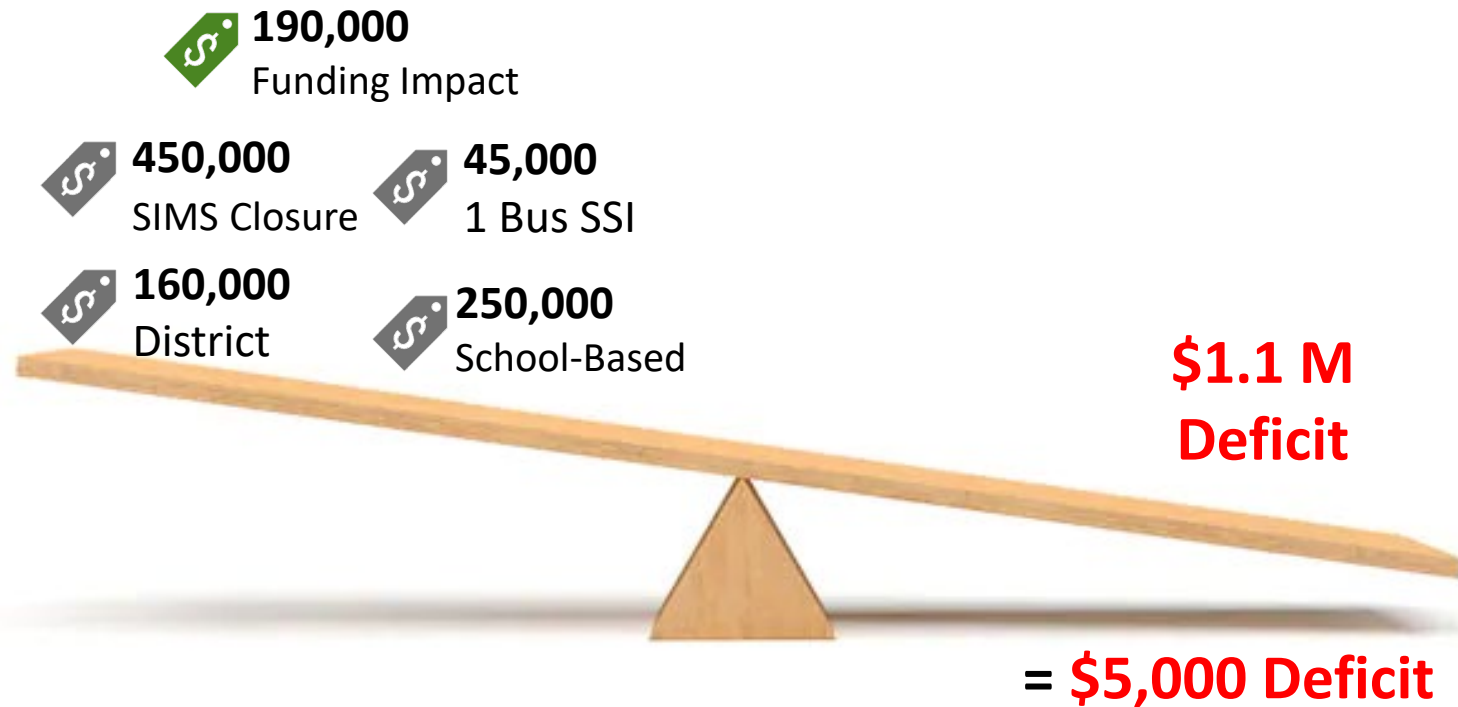
Access to French Immersion, GISPA, and Learning Services:  
**Yes (seating available on student water taxis)**

# Scenario #4a all K-7 / OI 8-9 to Pender; option for 10-12



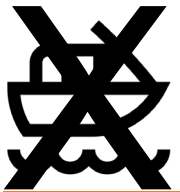
Catchment area for 8/9 established

# Scenario #4b all K-7 / OI 8-9 to Pender; option for 10-12 (with special exceptions gr. 6-9)



Access to French Immersion, GISPA, and Learning Services:  
**Yes (seating available on student water taxis)**

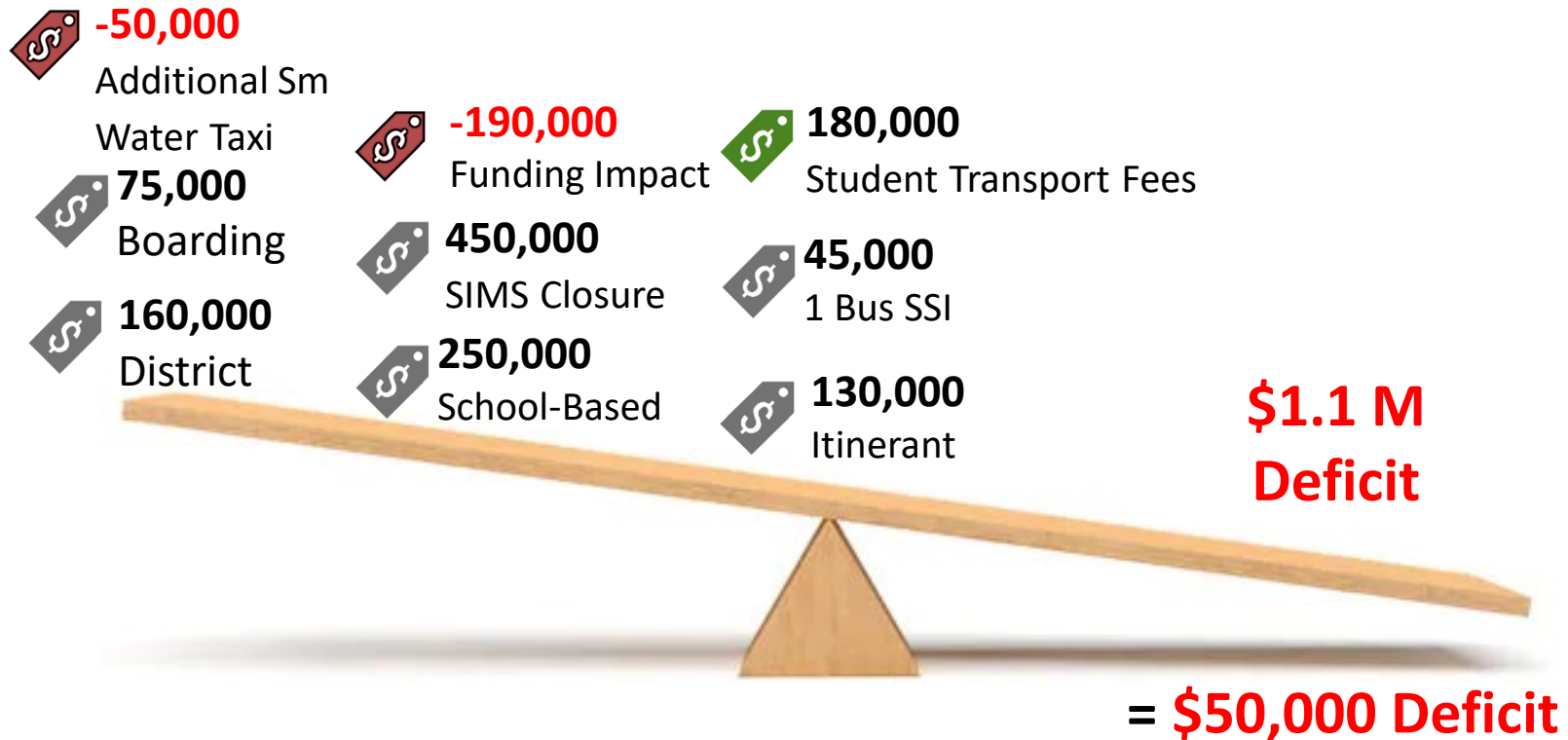
# Scenario #5 K-12 OI, no change SSI



Access to French Immersion, GISPA, and Learning Services:  
**No Water Tax in this Scenario**

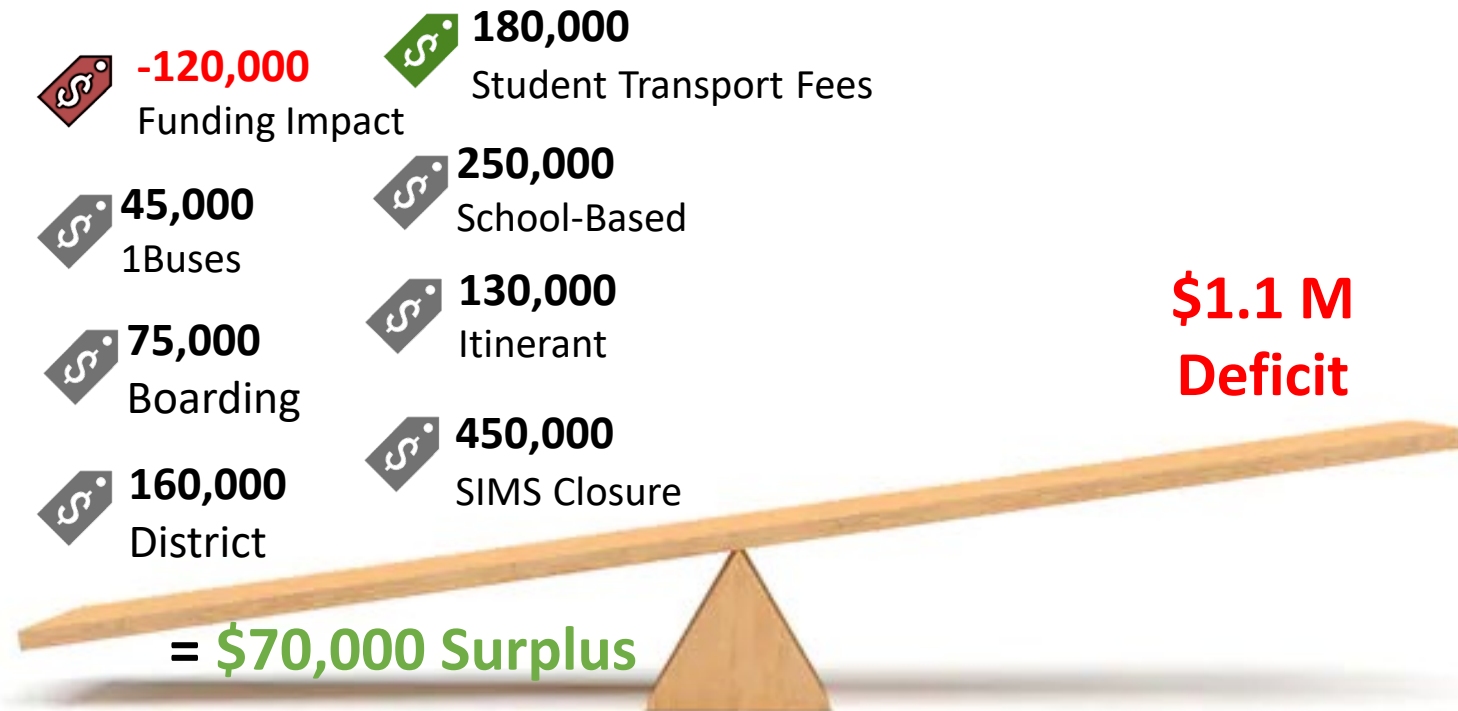


# Scenario #6 OI: K-8, 9-12 GISS / SSI: K-7, 8-12 GISS



Access to French Immersion, GISPA, and Learning Services:  
**Not Guaranteed (limited seating on water taxi)**

# Scenario #7 all K-7 / OI Pender option 8-12 (25/15/10% retention)



Access to French Immersion, GISPA, and Learning Services:  
**Not Guaranteed (limited seating on water taxi)**

# Projected Enrollment with/ Pender Hub Scenarios

## Scenario 4a

- all K-7 / OI 8-9 to Pender; option for 10-12

	2021/22	2022/23	2023/24	2024/25	2025/26
Jr. High	42	44	48	39	30
Grad Program	5	9	14	16	18
Total Secondary	47	53	62	55	48

## Scenario 4b

- all K-7 / OI 8-9 to Pender; option for 10-12 (with exceptions gr. 6-9)

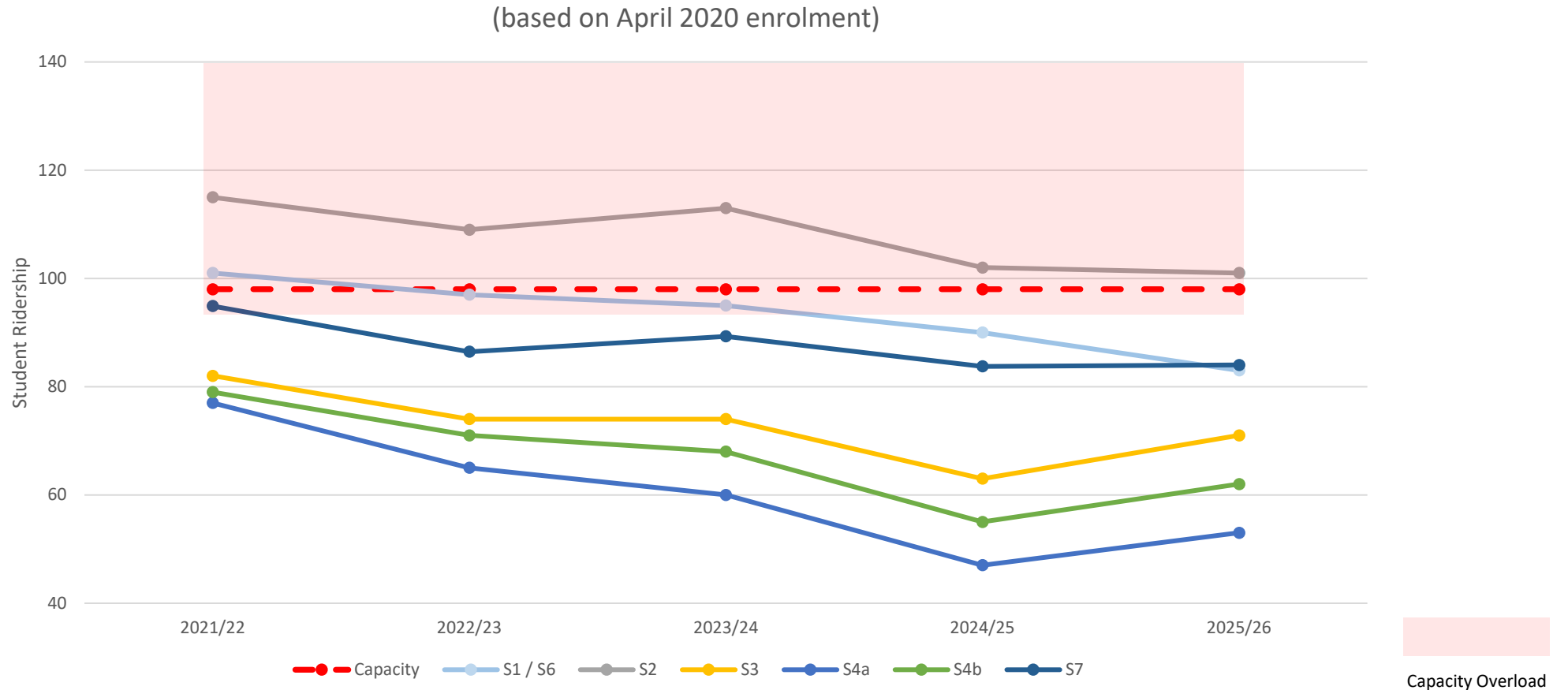
	2021/22	2022/23	2023/24	2024/25	2025/26
Jr. High	42	44	48	39	30
<i>Less SP</i>	-2	-6	-8	-8	-9
Updated Jr. High	40	38	40	31	21
Grad Program	5	9	14	16	18
Total Secondary	45	47	54	47	39

## Scenario 7

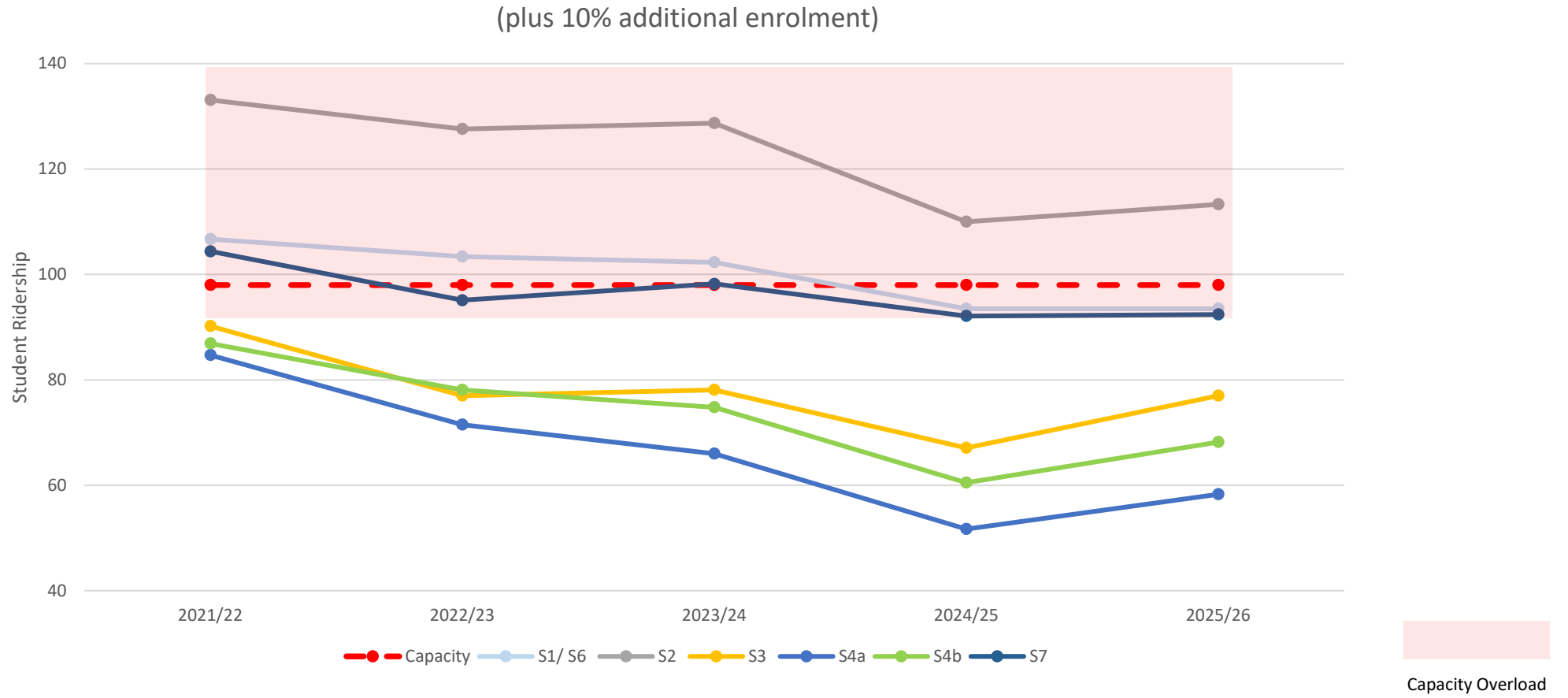
- all K-7 / OI Pender option 8-12 (25/15/10% retention)

	2021/22	2022/23	2023/24	2024/25	2025/26
Jr. High	11	11	12	10	8
Grad Program	11	10	10	9	10
Total Secondary	21	21	22	18	17

# Water Taxi Ridership 5 year projection



# Water Taxi Ridership 5 year projection



# Balancing the Options

**\$1.1 M  
Deficit**

**+**

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_
5. \_\_\_\_\_
6. \_\_\_\_\_

**≥**

**\$0  
Balanced Budget**

**Scenario: Funding, Additional Cost Items, Expense Items**

**Configuration Scenarios**

	<b>Funding Impact</b>	<b>Additional Costs</b>	<b>Expense Removed</b>	<b>Total impact</b>
<b>Scenario 1</b> Current Configuration		50,000		<b>50,000</b>
<b>Scenario 2</b> K-7 All Neighbourhood Schools and GISS	- 356,000	400,000	-	<b>756,000</b>
<b>Scenario 3</b> K-9 All Outer Island Neighbourhood Schools/ SSI K-7 / GISS Highschool	-			-
<b>Scenario 4A</b> K-7 / GISS and Pender Highschool - Choice for Grad Program	250,000			<b>250,000</b>
<b>Scenario 5</b> K-12 Outer Island / SSI current configuration	1,120,000			
<b>Scenario 6</b> k-8 Outer Islands/ SSI K-7 and 8-12	- 190,000			
<b>Scenario 7</b> K-7 Outer Islands with 25% retention from Pender G8-9, 15% G10-11 and 10% retention G12	- 120,000			
<b>Scenario 4B</b> K-7 / GISS and Pender Highschool - Choice for Grad Program - Special Program Exemption	190,000			

**Expense Reductions**

SIMS Closure			450,000	
1 Buss SSI			45,000	
District			160,000	
Iterant			130,000	
School based (time tables)			250,000	
Water Taxi (Current route)			1,050,000	
Outer Island Boarding			75,000	
Bus - current routes less one above			630,000	
Charge for ridership (approximately 600 riders X \$300 each)	180,000.00		180,000	
<b>Total</b>			<b>2,970,000</b>	

**Costed Configuration Scenario**

<b>Deficit</b>			<b>1,100,000</b>	
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**Costed Configuration Scenario**

**Deficit** 1,100,000

**Scenario 1**

Current Configuration	Funding Impact	Additional Cost	Expense Removed	Deficit	Impact
Revenue (unique geographic impact)		0	0	0	1,100,000
Additional Cost item required with new configuration		50,000			
Expense item reduction					
SIMS Closure					
1 Buss SSI			45,000		
District			160,000		
Iterant					
School based (time tables)			250,000		
Water Taxi (Current route)					
Outer Island Boarding			75,000		
Bus - current routes less one above			630,000		
Charge for ridership (approximately 600 riders X \$300 each)					
<b>Total</b>	-	50,000.00	1,160,000.00	1,100,000.00	10,000.00

**KEEP**

**Summary of Expense item not included**

Iterant	130,000
SIMS Closure	450,000
Water Taxi	1,050,000
Bus charges	180,000
<b>Total</b>	<u>1,810,000</u>

**REC to expense above**

Above	1,810,000
Expense items	<u>1,160,000.00</u>
<b>Total</b>	2,970,000
Summary	<u>2,970,000</u>
Variance	-

**Scenario 2**

K-7 All Neighbourhood Schools and GISS	Funding Impact	Additional Cost	Expense Removed	Deficit	Impact
Revenue (unique geographic impact)	- 356,000	0		0	1,100,000
Additional Cost item required with new configuration		400,000			
Expense item reduction					
SIMS Closure			450,000		
1 Buss SSI			45,000		
District			160,000		
Iterant			130,000		
School based (time tables)			250,000		
Water Taxi (Current route)					
Outer Island Boarding			75,000		
Bus - current routes less one above			630,000		
Charge for ridership (approximately 600 riders X \$300 each)			180,000		
<b>Total</b>	- 356,000.00	400,000.00	1,920,000.00	1,100,000.00	64,000.00

**Summary of Expense item not included**

Charge for ridership	
Water Taxi	1,050,000
<b>Total</b>	<u>1,050,000</u>

**REC to expense above**

Above	1,050,000
Expense items	<u>1,920,000.00</u>
<b>Total</b>	2,970,000
Summary	<u>2,970,000</u>
Variance	-



**Scenario 3**

<b>K-9 All Outer Island Neighbourhood Schools/ SSI K-7 / GISS Highschool</b>	<b>Funding Impact</b>	<b>Additional Cost</b>	<b>Expense Removed</b>	<b>Deficit</b>	<b>Impact</b>
Revenue (unique geographic impact)	-	0		1,100,000	
Additional Cost item required with new configuration		-			
Expense item reduction					
SIMS Closure			450,000		
1 Buss SSI			45,000		
District			160,000		
Iterant			130,000		
School based (time tables)			250,000		
Water Taxi (Current route)					
Outer Island Boarding			75,000		
Bus - current routes less one above					
Charge for ridership (approximately 600 riders X \$300 each)					
<b>Total</b>	-	-	1,110,000.00	1,100,000.00	10,000.00

**Summary of Expense items retained**

Bus routes	630,000
Water Taxi	1,050,000
Charge for ridership	180,000
Outer island boarding	
<b>Total</b>	<u>1,860,000</u>
REC to expense above	
Above	1,860,000
Expense items	<u>1,110,000.00</u>
Total	<u>2,970,000</u>
Summary	<u>2,970,000</u>
Variance	-

**Scenario 5**

<b>K-12 Outer Island / SSI current configuration</b>	<b>Funding Impact</b>	<b>Additional Cost</b>	<b>Expense Removed</b>	<b>Deficit</b>	<b>Impact</b>
Revenue (unique geographic impact)	1,120,000	0		1,100,000	
Additional Cost item required with new configuration					
Expense item reduction					
SIMS Closure					
1 Buss SSI					
District					
Iterant					
School based (time tables)					
Water Taxi (Current route)			1,050,000		
Outer Island Boarding			75,000		
Bus - current routes less one above					
Charge for ridership (approximately 600 riders X \$300 each)					
<b>Total</b>	1,120,000.00	-	1,125,000.00	1,100,000.00	1,145,000.00

**Summary of Expense item not included**

SIMS	450,000
1 Buss SSI	45,000
District	160,000
Iterant	130,000
School based (time tables)	250,000
Bus - current routes less on	630,000
Charge for ridership (appro	180,000
<b>Total</b>	<u>1,845,000</u>
REC to expense above	
Above	1,845,000
Expense items	<u>1,125,000.00</u>
Total	<u>2,970,000</u>
Summary	<u>2,970,000</u>
Variance	-

**Scenario 4A**

<b>K-7 / GISS and Pender Highschool - Choice for Grad Program</b>	<b>Funding Impact</b>	<b>Additional Cost</b>	<b>Expense Removed</b>	<b>Deficit</b>	<b>Impact</b>
Revenue (unique geographic impact)	250,000	0		1,100,000	
Additional Cost item required with new configuration					
Expense item reduction					
SIMS Closure			450,000		
1 Buss SSI			45,000		
District			160,000		
Iterant					
School based (time tables)			250,000		
Water Taxi (Current route)					
Outer Island Boarding					
Bus - current routes less one above					
Charge for ridership (approximately 600 riders X \$300 each)					
<b>Total</b>	<b>250,000.00</b>	<b>-</b>	<b>905,000.00</b>	<b>1,100,000.00</b>	<b>55,000.00</b>

**Summary of Expense item not included**

Bus routes	630,000
Water Taxi	1,050,000
Iterant	130,000
Charging for bus	180,000
Boarding	75,000.0
<b>Total</b>	<b>2,065,000</b>

REC to expense above

Above	2,065,000
Expense items	905,000.00
<b>Total</b>	<b>2,970,000</b>
Summary	2,970,000
Variance	-

**Scenario 4B (Scenario 4A with FI, GISPA, LS Exemptions)**

<b>K-7 / GISS and Pender Highschool - Choice for Grad Program - Special P Funding Impact</b>	<b>Funding Impact</b>	<b>Additional Cost</b>	<b>Expense Removed</b>	<b>Deficit</b>	<b>Impact</b>
Revenue (unique geographic impact)	190,000	-		1,100,000	
Additional Cost item required with new configuration					
Expense item reduction					
SIMS Closure			450,000		
1 Buss SSI			45,000		
District			160,000		
Iterant					
School based (time tables)			250,000		
Water Taxi (Current route)					
Outer Island Boarding					
Bus - current routes less one above					
Charge for ridership (approximately 600 riders X \$300 each)					
<b>Total</b>	<b>190,000.00</b>	<b>-</b>	<b>905,000.00</b>	<b>1,100,000.00</b>	<b>- 5,000.00</b>

**Summary of Expense item not included**

SIMs	
1 Buss SSI	
District	
Iterant	130,000
Boarding	75,000
Bus - current routes less on	630,000
Charge for ridership (appro	180,000
Water Taxi	1,050,000
<b>Total</b>	<b>2,065,000</b>

REC to expense above

Above	2,065,000
Expense items	905,000.00
<b>Total</b>	<b>2,970,000</b>
Summary	2,970,000
Variance	-

**Scenario 6**

SSI K-7 / 8-12 - OI current configuration K-8 local island 9-12 GISS	Funding Impact	Additional Cost	Expense Removed	Deficit	Impact
Revenue (unique geographic impact)	- 190,000	50,000		1,100,000	
Additional Cost item required with new configuration					
Expense item reduction					
SIMS Closure			450,000		
1 Buss SSI			45,000		
District			160,000		
Iterant			130,000		
School based (time tables)			250,000		
Water Taxi (Current route)					
Outer Island Boarding			75,000		
Bus - current routes less one above					
Charge for ridership (approximately 600 riders X \$300 each)			180,000		
<b>Total</b>	<b>- 190,000.00</b>	<b>50,000.00</b>	<b>1,290,000.00</b>	<b>1,100,000.00</b>	<b>- 50,000.00</b>

**Summary of Expense item not included**

SIMS	
1 Buss SSI	
District	
Iterant	
Boarding	
Bus - current routes less on	630,000
Charge for ridership (appro	-
Water Taxi	1,050,000
<b>Total</b>	<b>1,680,000</b>

REC to expense above

Above	1,680,000
Expense items	<u>1,290,000.00</u>
<b>Total</b>	<b>2,970,000</b>
Summary	<u>2,970,000</u>
Variance	-

**Scenario 7**

K-7 Outer Islands with 25% retention from Pender G8-9, 15% G10-11 ar Funding Impact	Additional Cost	Expense Removed	Deficit	Impact	
Revenue (unique geographic impact)	- 120,000	-		1,100,000	
Additional Cost item required with new configuration					
Expense item reduction					
SIMS Closure		450,000			
1 Buss SSI		45,000			
District		160,000			
Iterant		130,000			
School based (time tables)		250,000			
Water Taxi (Current route)					
Outer Island Boarding		75,000			
Bus - current routes less one above					
Charge for ridership (approximately 600 riders X \$300 each)		180,000			
<b>Total</b>	<b>- 120,000.00</b>	<b>-</b>	<b>1,290,000.00</b>	<b>1,100,000.00</b>	<b>70,000.00</b>

**Summary of Expense item not included**

SIMS	
1 Buss SSI	
District	
Iterant	
Boarding	
Bus - current routes less on	630,000
Charge for ridership	
Water Taxi	1,050,000
<b>Total</b>	<b>1,680,000</b>

REC to expense above

Above	1,680,000
Expense items	<u>1,290,000.00</u>
<b>Total</b>	<b>2,970,000</b>
Summary	<u>2,970,000</u>
Variance	-

**2022-2023 Scenario 1**  
Current Configurations

School Age FTE	Pender	Pender Sec.	Galliano	Mayne	Saturna	SEEC	Fernwood	SSE	Fulford	Phoenix E	SIMS	GISS	Phoenix Place	Total
K	5		4	6	2		22	24	14	3				80
1	10		6	2	2		18	20	12	2				72
2	7		8	4	1		23	25	15	3				86
3	8		8	2	2		29	25	13	1				88
4	10		6	3	3		26	17	19	5				89
5	10		6	1	1		34	15	16	8				91
6	7		3	2	1		23	38	16	3	77			92
7	20		4	3	2		46	34	18	5	98			130
8	17		2	2					8	88				117
9	10		10	3						13	89	125		125
10	14		4	1		3				4	104	127		130
11		3				2						135		140
12		1				3						122		126
SU (School Age)												0	5	5
School Age Subtotal	94	4	47	25	11	8	152	126	89	38	263	509	5	1371
School Comb. Subtotal														0
International FTE												50		50
Adult FTE												5		5
Homeschool FTE	0	0	0	0	0	0	0	0	0	0	0	8		8
Total FTE	94	4	47	25	11	8	152	126	89	38	263	564	5	1434

- Student graduated to GISS
- Enrolment Estimate
- Students graduated to SIMS
- Outer island Students included in Pender enrollment

**Projected Operating Revenue**

Total Operating	20,340,546	Unique Geographic	
Unique Geographic	5,406,938	water taxi	
Funding protection	1,988,115	Net benefit	

**2022-2023 Scenario 2**  
K-7 All Neighbourhood Schools and GISS

School Age FTE	Pender	Pender Sec.	Galliano	Mayne	Saturna	SEEC	Fernwood	SSE	Fulford	Phoenix E	SIMS	GISS	Phoenix Place	Total
K	5		4	6	2		22	24	14	3				80
1	10		6	2	2		18	20	12	2				72
2	7		8	4	1		23	25	15	3				86
3	8		8	2	2		29	25	13	1				88
4	10		6	3	3		26	17	19	5				89
5	10		6	1	1		34	15	16	8				91
6	7		3	2	1		23	38	16	3				92
7	20		4	3	2		46	34	18	5				130
8	17		2	2					8	88		117		117
9	10		10	3						13	89	125		125
10	14		4	1		3				4	104	127		130
11		3				2						138		140
12		1				3						123		126
SU (School Age)												0	5	5
School Age Subtotal	77	4	45	23	11	8	221	198	123	30	0	630	5	1371
School Comb. Subtotal														0
International FTE												50		50
Adult FTE												5		5
Homeschool FTE	0	0	0	0	0	0	0	0	0	0	0	8		8
Total FTE	77	4	45	23	11	8	221	198	123	30	0	685	5	1434

- Students included in GISS enrollment (not local school)
- Students remaining at SIMS for final year
- Enrolment Estimate
- New grade at location
- Vacated grade at location
- Outer island Students included in Pender enrollment

**Projected Operating Revenue**

Total Operating	20,340,546
Unique Geographic	5,050,655
Funding protection	2,267,356

**Increase based on reduced UG and additional water tax**

Unique Geographic -	356,283.00
water taxi -	400,000.00
Net impact -	756,283.00

2022-2023 Scenario 3  
K-9 All Outer Island Neighbourhood Schools/ SSI K-7

School Age FTE	Pender	Pender Sec.	Galliano	Mayne	Saturna	SEEC	Ferwood	SSE	Fulford	Phoenix E	SIMS	GISS	Phoenix Place	Total
K	5		4	6	2		22	24	14	3				80
1	10		6	2	2		18	20	12	2				72
2	7		8	4	1		23	25	15	3				86
3	8		8	2	2		29	25	13	1				88
4	10		6	3	3		26	17	19	5				89
5	10		6	1	1		34	15	16	8				91
6	7		3	2	1		23	38	16	3				92
7	20		4	3	2		46	34	18	5				130
8	17		2	2						8	88	96		117
9	10		10	3						13	89	102		125
10	14		4	1		3				4	104	127		130
11		3				2								140
12		1				3								126
SU (School Age)												0	5	5
School Age Subtotal	104	0	57	28	11	8	221	198	123	30	0	586	5	1371
School Comb. Subtotal														0
International FTE													50	50
Adult FTE													5	5
Homeschool FTE	0	0	0	0	0	0	0	0	0	0	0	8		8
Total FTE	104	0	57	28	11	8	221	198	123	30	0	641	5	1434

- Students included in GISS enrollment (not local school)
- Students remaining at SIMS for final year
- Enrolment Estimate
- New grade at location
- Vacated grade at location
- Outer island Students included in Pender enrollment

**Projected Operating Revenue**

Total Operating	20,340,546	Unique Geographic -	3,735.00
Unique Geographic	5,403,203	water taxi	
Funding protection	2,249,550	Net impact -	3,735.00

2022-2023 Scenario 5  
K-12 Outer Island Neighbourhood Schools/ No changed SSI

School Age FTE	Pender	Pender Sec.	Galliano	Mayne	Saturna	SEEC	Ferwood	SSE	Fulford	Phoenix E	SIMS	GISS	Phoenix Place	Total
K	5		4	6	2		22	24	14	3				80
1	10		6	2	2		18	20	12	2				72
2	7		8	4	1		23	25	15	3				86
3	8		8	2	2		29	25	13	1				88
4	10		6	3	3		26	17	19	5				89
5	10		6	1	1		34	15	16	8				91
6	6		3	2	1		23	38	16	3		77		92
7	18		4	3	2		46	34	18	5		98		130
8	17		2	2						8	88			117
9	10		10	3						13	89	102		125
10		14	4	1		3				4	104	108		130
11		23	7	2		2							106	140
12		14	7	1		4						100		126
SU (School Age)												0	5	5
School Age Subtotal	101	51	75	32	14	9	152	126	89	38	263	416	5	1371
School Comb. Subtotal														0
International FTE													50	50
Adult FTE													5	5
Homeschool FTE	0	0	0	0	0	0	0	0	0	0	0	8		8
Total FTE	101	51	75	32	14	9	152	126	89	38	263	471	5	1434

- Students included in GISS enrollment (not local school)
- Students graduated to SIMS
- Enrolment Estimate
- New grade at location
- Vacated grade at location
- Outer island Students included in Pender enrollment

**Projected Operating Revenue**

Total Operating	20,340,546
Unique Geographic	6,527,423
Funding protection	1,125,330

**Increase based on reduced UG and additional water taxi**

Unique Geographic	1,120,485
water taxi	1,066,600
cancel water taxis	
Net impact	2,187,085

**2022-2023 Scenario 4A**  
K-9 Outer Islands with 25% retention from Pender and 10% return from GISS for Pender students

School Age FTE	Pender	Pender Sec.	Galliano	Mayne	Saturna	SSEC	Ferwood	SSE	Fulford	Phoenix E	SIMS	GISS	Phoenix Place	Total
K	5		4	6	2		22	24	14	3				80
1	10		6	2	2		18	20	12	2				72
2	7		8	4	1		23	25	15	3				86
3	8		8	2	2		29	25	13	1				88
4	10		6	3	3		26	17	19	5				89
5	10		6	1	1		34	15	16	8				91
6	7		3	2	1		23	38	16	3				92
7	20		4	3	2		46	34	18	5				130
8	21		2	2					8	88	96			117
9	23		10	3					13	89	102			125
10	9	7	4	1		3			4	102	120			136
11		5				2					133			140
12		3				3					120			126
SU (School Age)											0	5		5
School Age Subtotal	121	15	45	23	11	8	221	198	123	30	0	571	5	1371
School Comb. Subtotal														0
International FTE												50		50
Adult FTE												5		5
Homeschool FTE	0	0	0	0	0	0	0	0	0	0	0	8		8
Total FTE	121	15	45	23	11	8	221	198	123	30	0	626	5	1434

- Students included in GISS enrollment (not local school)
- 25% of Outer island students who remain at Pender secondary + 10% of Pender Students GISS return
- Enrolment Estimate
- New grade at location
- Vacated grade at location
- Outer island Students included in Pender enrollment

**Projected Operating Revenue**

Total Operating	20,340,546
Unique Geographic	5,656,161
Funding protection	1,759,555

**Increase based on G8-9 outer island on Pender and slight retention**

Unique Geographic	249,223
Water taxi	-
Net benefit	249,223

**2022-2023 Scenario 4B**  
K-7 / GISS and Pender Highschool - Choice for Grad Program - Special Program Exemption FI G6, GISPA 9, LS 8+9

School Age FTE	Pender	Pender Sec.	Galliano	Mayne	Saturna	SSEC	Ferwood	SSE	Fulford	Phoenix E	SIMS	GISS	Phoenix Place	Total
K	5		4	6	2		22	24	14	3				80
1	10		6	2	2		18	20	12	2				72
2	7		8	4	1		23	25	15	3				86
3	8		8	2	2		29	25	13	1				88
4	10		6	3	3		26	17	19	5				89
5	10		6	1	1		34	15	16	8				91
6	5		3	2	1		23	40	16	3				92
7	18		4	3	2		46	36	18	5				130
8	18		2	2						8	88	99		117
9	22		10	3					13	89	103			125
10	5		4	1		3			4	104	122			130
11		5				2					133			140
12		3				3					120			126
SU (School Age)											0	5		5
School Age Subtotal	118	8	45	23	11	8	221	202	123	30	0	577	5	1371
School Comb. Subtotal														0
International FTE												50		50
Adult FTE												5		5
Homeschool FTE	0	0	0	0	0	0	0	0	0	0	0	8		8
Total FTE	118	8	45	23	11	8	221	202	123	30	0	632	5	1434

- Students included in GISS enrollment (not local school)
- 25% of Outer island students who remain at Pender secondary
- Enrolment Estimate
- New grade at location
- Vacated grade at location
- Outer island Students included in Pender enrollment

**Projected Operating Revenue**

Total Operating	20,340,546
Unique Geographic	5,598,618
Funding protection	2,044,870

**Increase based on G8-9 outer island on Pender and slight retention**

Unique Geographic	191,680
Water taxi	-
Net benefit	191,680

2022-2023 Scenario 6

SSI close SIMS - No change outer island K-8 G9-12 water taxi

School Age FTE	Pender	Pender Sec.	Galliano	Mayne	Saturna	SSEC	Ferwood	SSE	Fulford	Phoenix E	SIMS	GISS	Phoenix Place	Total
K	5		4	6	2		22	24	14	3				80
1	10		6	2	2		18	20	12	2				72
2	7		8	4	1		23	25	15	3				86
3	8		8	2	2		29	25	13	1				88
4	10		6	3	3		26	17	19	5				89
5	10		6	1	1		34	15	16	8				91
6	7		3	2	1		23	38	16	3				92
7	20		4	3	2		46	34	18	5				130
8	17		2	2						8	88	96		117
9	10		10	3						13	89	125		125
10	14		4	1		3				4	104	127		130
11		3				2						138		140
12		1				3						123		126
SU (School Age)											0	5		5
School Age Subtotal	94	0	47	25	11	8	221	198	123	30	0	609	5	1371
School Comb. Subtotal														0
International FTE												50		50
Adult FTE												5		5
Homeschool FTE	0	0	0	0	0	0	0	0	0	0	0	8		8
Total FTE	94	0	47	25	11	8	221	198	123	30	0	664	5	1434



Projected Operating Revenue

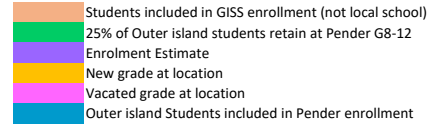
20,340,546
5,218,899
2,335,375

Unique Geographic -	188,039
Water taxi	-
Net benefit -	188,039

2022-2023 Scenario 7

SSI Close SIMS/ K-7 Outer Islands home schools - Pender retention for OI 25% G8-9, 85% G10-11 and 10% retention G12

School Age FTE	Pender	Pender Sec.	Galliano	Mayne	Saturna	SSEC	Ferwood	SSE	Fulford	Phoenix E	SIMS	GISS	Phoenix Place	Total
K	5		4	6	2		22	24	14	3				80
1	10		6	2	2		18	20	12	2				72
2	7		8	4	1		23	25	15	3				86
3	8		8	2	2		29	25	13	1				88
4	10		6	3	3		26	17	19	5				89
5	10		6	1	1		34	15	16	8				91
6	7		3	2	1		23	38	16	3				92
7	20		4	3	2		46	34	18	5				130
8	5		2	2						8	88	112		117
9	6		10	3						13	89	119		125
10	3		4	1		3				4	104	124		130
11		3				2						135		140
12		2				3						121		126
SU (School Age)											0	5		5
School Age Subtotal	88	5	45	23	11	8	221	198	123	30	0	611	5	1371
School Comb. Subtotal														0
International FTE												50		50
Adult FTE												5		5
Homeschool FTE	0	0	0	0	0	0	0	0	0	0	0	8		8
Total FTE	88	5	45	23	11	8	221	198	123	30	0	666	5	1434



Projected Operating Revenue

Total Operating	20,340,546
Unique Geographic	5,285,876
Funding protection	2,252,424

Increase based on G8-9 outer island on Pender and slight retention

Unique Geographic -	121,062
Water taxi	-
Net benefit -	121,062