

**MINISTRY OF EDUCATION
BRIEFING NOTE**

DATE: July 24, 2015

CLIFF: 183326

PREPARED FOR: Honourable Peter Fassbender, Minister, for **Information** at the request of the **Resource Management Division**.

SUBJECT: K-12 Sectoral Administrative Savings Plan for SY2015-16 and 2016-17

BACKGROUND:

Across the public sector, management teams are identifying administrative and related efficiencies as part of government's overall plan of expenditure management.

In *Budget 2015*, the K-12 sector has been tasked with finding similar efficiencies. In 2015/16, \$29 million in savings are targeted, along with a further \$25 million in 2016/17 and future years. These savings are to be found in administrative and related areas of school district budgets, and will be similar in nature to the work that school districts already have been doing as part of the *2012 Cooperative Gains Mandate* for collective bargaining.

School Districts will have considerable flexibility in developing their savings plans, with the expectation that savings are to be confined to non-instructional budgets and will not impact the classroom.

On March 23, 2015, the Ministry requested school districts prepare administrative savings plans. The Ministry provided a standard reporting template developed in conjunction with the BC Association of School Business Officials. In order to allow for timely review and approval processes, school districts were asked to submit savings plans no later than June 30, 2015. Attachment 1 – Savings Plan Instructions.

DISCUSSION:

As of June 30, 2015, the Ministry has received all 60 school district administrative savings plans.

Ministry staff has reviewed the savings plans received for reasonableness. Prior budgets, financial statements, and funding announcements were all used to assess reasonableness of the savings plans.

Boards of education have identified sufficient savings to achieve targeted savings of \$29 million in school year 2015/16, and a further \$25 million in 2016/17.

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Sectoral level savings strategies identified equate to the following savings:

	SY2015-16	SY2016-17
Benefits	\$ 1,054,847	\$ 941,694
Finances	11,832,370	9,881,347
Operations	13,233,328	22,870,106
Staffing	16,191,489	19,605,701
Excess Savings from 2015/16 Applied to 2016/17	-	4,297,767
Total	\$42,312,034	\$57,596,615
Administrative Savings Target	29,000,000	54,000,000
Excess Savings	\$13,312,034	\$3,596,615

Attachment 2 – SD99 Composite Administrative Savings Plan

Attachment 3 -- Administrative Savings Plan Strategies by School District

School districts needed to refine the 2015-16 savings so as to identify if the savings were in the areas of salaries and benefits, services and supplies, other expenses, or revenue programs.

Viewing the savings identified in 2015/16 in this manner indicates the following:

	SY2015-16
Salaries & Benefits	\$18,354,997
Services & Supplies	9,525,008
Other Expense Categories	1,542,371
Revenue Programs	12,889,658
Total	\$42,312,034

Attachment 4 – Administrative Savings Plan by Function by School District

School districts were encouraged to identify Service Delivery Project (ie. Deloitte Report) initiatives that produced administrative savings. Over the two-year period covered by the submitted savings plans, 38 school districts identified some form of shared services savings. For 2015/16 the savings are estimated to be \$4,270,335. For 2016/17 the savings are estimated to be \$5,649,743. Attachment 5 – Administrative Savings Shared Services Strategies

Benefits category strategies identified by school districts in their savings plans include:

- Funding for higher benefit cost for teacher extended health benefit plan.
- Long-term disability rate changes.

Finances category strategies identified by school districts in their savings plans include:

- Increased investment income to be used solely for SY2015-16 portion of savings plan.
- Increased revenue result of population growth through increased recruitment/marketing activities, new courses offered, documented increase in student base due to demographic shifts – all of which were not previously budgeted.
- Increased rental/lease revenues through increased marketing activities and renegotiation of rental/lease agreements.
- Increased revenue from transportation fees.

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Operations category strategies identified by school districts in their savings plans include:

- Bus route optimization.
- Savings derived from installation of energy efficient upgrades.
- Reduction of supplies, travel, contracted services, professional development and other discretionary spending.

Staffing category strategies identified by school districts in their savings plans include:

- Limitation on staff overtime and replacement coverage.
- Enrolment driven reduction of staff.

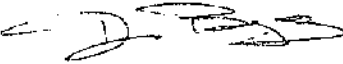
Shared Services category strategies identified by school districts in their savings plans include:

- Improvements in attendance management and wellness practices.
- Participation in WorkSafeBC service provided by SD23 (Central Okanagan).
- Reduced legal expenses through participation in Labour Litigation Pool.
- Telus voice and wireless program.
- Group purchasing initiatives.
- Purchasing card rebates.

CONCLUSION:

At the conclusion of the 2015-16 school year, each school district will be expected to report actual administrative savings achieved. Districts will also need to revise their plans for achieving the 2016-17 and 2017-18 administrative savings targets.

Attachments – 5

Contact Information Resource Management Division 250-356-2588		Approved	
	ADM initial	Dave Byng Deputy Minister 	Honourable Peter Fassbender Minister
		Date signed:	Date signed:

Administrative Savings Plan For Fiscals 2015/16 and 2016/17 (Year Ending June 30)

INTRODUCTION

The purpose of this document is provide school districts with instructions and parameters for Administrative Savings Plan development. The template is an example only. To allow for timely review and approval, please submit your Administrative Savings Plan no later than **JUNE 30th**.

QUESTIONS?

Contact Ian Aaron at Ian.Aaron@gov.bc.ca or Deb Fayad at Deborah.Fayad@gov.bc.ca.

CONTACT INFORMATION:

Completed Savings Plans should be submitted to Ian Aaron at SDFR@gov.bc.ca. **Administrative Savings Plans** will be reviewed and you will be contacted should any follow up be requested.

GUIDING PRINCIPLES:

The first priority for school districts will be to **balance their budget**. As part of establishing strategies to balance the budget, which may include use of accumulated surplus, and comply with legislated requirements (such as Aboriginal Education targeted spending, Learning Improvement Fund, etc.), districts will formulate their Administrative Savings Plan.

School districts retiring prior year deficits with agreed upon deficit reduction strategies must include those reductions in the 2015/16 Operating Budget, but not include them in the Administrative Savings Plan. Overall, the budget will be adjusted to pay for the deficit retirement and for the administrative savings target.

Measures of savings must be real, measurable and incremental to other savings or reduction targets that have already been identified. This is to avoid double counting of savings.

School districts will have considerable flexibility in developing their savings plans, with the expectation that savings are to be confined to non-instructional budgets and will not impact the classroom.

One-time savings may be used as a one-time 'bridging' mechanism until ongoing savings are realized. Use of accumulated operating surplus may be used as a one-time bridging only for 2015/16.

TEMPLATE INSTRUCTIONS

Detailed calculations must be shown (not just cell totals) for each cost/savings item.

Please include historical data to provide evidence of base assumptions that support calculations: e.g. If savings are being derived from a reduction in over-time, 2-3 years of historical data should be shown to demonstrate a trend in overtime to provide evidence for the savings.

Please include multi-year changes (costs and savings) to be captured in one tab in order to demonstrate cumulative calculations.

As per above, please show incremental and cumulative calculations for BOTH savings and costs to demonstrate that savings are sufficient to offset ongoing costs.

For those savings/costs that are ongoing, costs and associated savings should be projected for outer years (2-3 years).

Compensation savings and costs must be demonstrated on a total compensation basis: wages, wage-impacted benefits, non-wage impacted benefits. Please separate these individually.

If Administrative Savings Plan includes increased revenue from investment income, increased income must be above base amount budgeted for in 2015/16 Annual Budget. Increased investment income can only be included on Savings Plan for 2015/16. It is expected that beyond 2015/16, the investment practices will already be in place. Also, with fluctuating interest rates it would not be prudent to count on increased investment income beyond 2015/16.

Administrative savings may go beyond items categorized for financial statement purposes as Programs 1.41, 5.41, and 7.41; as well as Function 4.

Service Delivery Project (ie. Deloitte Report) initiatives should be entered into the Administrative Savings Plan in whichever initiative grouping fits best. ie. Benefits, Finances, Operations, and Staffing.

Shared service type initiatives such as Telus voice, group purchasing, or other similar initiatives are eligible administrative savings initiatives.

School districts retiring prior year deficits with agreed upon deficit reduction strategies must include those reductions in the 2015/16 Operating Budget, but not include them in the Administrative Savings Plan. Overall, the budget will be adjusted to pay for the deficit retirement and for the administrative savings target.

First priority for school districts will be to balance their budget. As part of establishing strategies to balance the budget, which may include use of accumulated surplus, and comply with legislated requirements (such as Aboriginal Education targeted spending, Learning Improvement Fund, etc.), districts will formulate their Administrative Savings Plan.

REPORTING/ATTESTATION

At the conclusion of each quarter, each school district will be expected to report on whether they are on track to achieve noted savings and whether there are any material changes to the Administrative Savings Plan.

Administrative Savings Plan

For Fiscals 2015/16 and 2016/17 (Year Ending June 30)

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The following is intended to provide you with a list of potential areas for savings that could be used towards the Administrative Savings Target. The list is not exhaustive, nor is it intended to suggest that you seek savings in every - or even a majority - of areas. Potential savings at the local level will vary from one school district to the next.

Initiatives	Considerations
Benefits	
Expenses and per diem rates/policy not set out in collective agreements.	Adjustments to policies and rates resulting in savings.
Reduce part-time and job shares.	Can be through attrition or reduction.
Benefit restructuring where not governed by collective agreements.	
Finances	
Accumulated Operating Surplus	May be used as a one-time bridging mechanism <u>only</u> for 2015/16.
Cash management <ul style="list-style-type: none"> Increased interest earnings Negotiation of more favourable interest rate Negotiation of more favourable banking charges 	Increased investment income must be above base amount budgeted for in 2015/16 Annual Budget. Increased investment income can only be included on Savings Plan for 2015/16.
Increase international student revenue	Enrolment or fee adjustments – assumptions/ calculations of anticipated enrollment levels must be evidenced-based.
Initiate/expand purchasing card usage	This can be done on an individual, regional or provincial basis (shared service).
Operations	
Travel	Reduce overall budget, increase usage of alternative meeting arrangements
Transportation reduction or user fees	
Discretionary spending — supplies, electronics	As per guiding principles
Infrastructure restructuring	As per guiding principles
Group purchasing	As per guiding principles
IT / Communications (ie. print management, Telus voice, etc.)	As per guiding principles
Professional fees / services <ul style="list-style-type: none"> Reduce contracting costs for various professional services. 	As per guiding principles
Facility consolidation	May include school closures deemed surplus by boards of education
Facility reductions, improvements, efficiencies (grounds, custodial, and maintenance)	As per guiding principles
Facility revenue – rental of facilities	As per guiding principles. Must be consistent with section 85.1 <i>School Act</i> .
Energy savings	As per guiding principles

Staffing	
School organization	Organization, calendar, and staff resources.
Overtime reduction	May include realignment to improve efficiency of service delivery.
Salary and wage recoveries not already budgeted	E.g. from union business, WorkSafeBC, Parent Advisory Councils, ICBC etc.
Non-replacement	As per guiding principles
Position elimination	Could be through attrition or reduction.
Exempt staff review	Possible realignment of service delivery to improve efficiency (may be related to reduction of part-time positions or moving to job shares).
Elimination of labour market adjustments where not constrained by Collective Agreement	As per guiding principles
Absence management	As per guiding principles

School District No. XXXXX
Administrative Savings Plan
For Fiscals 2015/16 and 2016/17 (Year Ending June 30)

Category	Item #	Description of Strategy	2015 - 2016					2016 - 2017
			Salaries & Benefits	Services & Supplies	Other Expense Categories	Revenue Programs	Total	Total
Benefits	B1	Funding for Higher Benefit Cost for Teacher EHB Plan	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 50,000
	B2						\$ -	
Finances	F1	Interest on Deposit with Ministry of Finance	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -
	F2	Reduction in Bank Charges	\$ -	\$ 16,500	\$ -	\$ -	\$ 16,500	\$ 16,500
	F3	Increased International Student Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500
Operations	O1	Conversion of Board Meeting Process to Paperless Model	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 20,000
	O2	Mechanical Upgrades at Two Schools	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 22,000
	O3	Reduced School Clerical Overtime	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	O4	TOC Usage - Internal Professional Development Coverage	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 300,000
	O5	Energy Saving Initiatives	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 60,000
	O6	Signing onto the Provincial Telus Voice Services Program	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000
	O7	Reduce Purchasing Costs through Group Purchasing	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000
	O8	Route Management Software	\$ 41,500	\$ 32,000	\$ -	\$ -	\$ 73,500	\$ 90,000
Staffing	S1	Salary and Wage Recoveries	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 300,000
	S2	Reduced Replacement Costs	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 150,000
	S3	Reorganization of Mail Distribution	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
	S4	School Organization	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 50,000
Total Savings and Increased Revenue Identified			\$ 349,000	\$ 169,500	\$ -	\$ 100,000	\$ 618,500	\$ 1,158,500
Administrative Savings Target							\$ 615,000	\$ 1,100,000
Sufficient Administrative savings to Achieve Target							Yes	Yes

Send Administrative Savings Plan to SDFR@gov.bc.ca

Due: June 30, 2015

School District No. XXXXX
Administrative Savings Plan
For Fiscals 2015/16 and 2016/17 (Year Ending June 30)

Category	Item #	Description of Strategy	2015 - 2016					2016 - 2017	
			Salaries & Benefits	Services & Supplies	Other Expense Categories	Revenue Programs	Total	Total	
Benefits	B1	Funding for Higher Benefit Cost for Teacher EHB Plan	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 50,000	

The District is one of the districts in the Province that experienced a higher extended health and benefit cost when our teachers chose to convert to the new Provincial EHB plan. We recovered a cheque in June 2014 from BCPSEA for reimbursement of that higher cost in the amount of \$98,000. We will receive a similar cheque from BCPSEA in 2015-16. A conservative amount to support an administrative savings plan for F2016 is \$40,000 with a slightly higher amount being used to support the F2017 plan.

Benefits	B2	\$
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Benefits	B3	\$
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School District No. XXXXX
Administrative Savings Plan
For Fiscals 2015/16 and 2016/17 (Year Ending June 30)

Category	Item #	Description of Strategy	2015 - 2016					2016 - 2017	
			Salaries & Benefits	Services & Supplies	Other Expense Categories	Revenue Programs	Total	Total	
Finances	F1	Interest on Deposit with Ministry of Finance	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	-
		Our District plans to increase our utilization of the Ministry's Central Deposit Program. We plan to increase our average balance by \$5 million. For future years a similar amount is expected to be realized.							
Finances	F2	Reduction in Bank Charges	\$ -	\$ 16,500	\$ -	\$ -	\$ 16,500	\$ 16,500	
		Due to a renegotiation of our banking agreement, we have been able to limit our banking fees to EFT fees only at a monthly cost of \$270. Our budget for F2016 was originally set at \$20,000. The new arrangement will save about \$16,500 annually.							
Finances	F3	Increased International Student Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500	
		The district has averaged a 75 FTE international student enrolment over the past 4 years. Increasing tuition by \$500 per student per year will result in increased revenue of \$37,500.							

School District No. XXXXX
Administrative Savings Plan
For Fiscals 2015/16 and 2016/17 (Year Ending June 30)

Category	Item #	Description of Strategy	2015 - 2016					2016 - 2017				
			Salaries & Benefits	Services & Supplies	Other Expense Categories	Revenue Programs	Total	Total				
Operations	O1	Conversion of Board Meeting Process to Paperless Model The District converted its Board meeting agenda and meeting process to a paperless model using a product called eScribe. Savings generated in 2015/16 by this initiative are estimated at \$30,000 and come from staff time in preparing agendas, following up on actions arising from meetings and photocopying costs as well as savings in courier costs offset by an annual software maintenance cost of \$4,000. The 2016/17 savings will decrease due to additional costs of \$6,000 for replacing the technology trustees use (ie. iPads).	\$	-	\$ 26,000	\$	-	\$	26,000	\$	20,000	
Operations	O2	Mechanical Upgrades at Two Schools The district anticipates reducing its natural gas consumption at two of its schools by completing boiler replacements. The work will be completed at both sites by end of 2015. The projects are being funded by grants from Fortis BC and local capital. The savings have been adjsted for the number of months of actual savings.		\$	15,000			\$	15,000	\$	22,000	
Operations	O3	Reduced School Clerical Overtime Overtime is paid at double time as per the collective agreement with support staff. Productivity gains to reduce overtime can be realized as part of our strategy to consolidate all school bank accounts with the district's central banker and have a bonded courier pick up school deposits and bring them to the central bank. School-based clerical staff would no longer be required to take time from their daily schedules to bring deposits to their current bank, allowing for more time to complete daily tasks and reduce the need for overtime. The annual estimated savings from this strategy (net of courier costs) is \$10,000.	\$	10,000				\$	10,000	\$	10,000	
Operations	O4	TOC Usage - Internal Professional Development Coverage Move internal professional development, workshops, and seminars to days outside of school sessions. This will limit TOC call outs for coverage. TOC rate \$338/Day.	\$	150,000				\$	150,000	\$	300,000	
Operations	O5	Energy Saving Initiatives The district will be very aggressive in it senergy savings efforts. Through participation in the BC Hydro Energy Manager program as well as through equipment upgrades and behavioural changes, the district expects to reduce its electricity use by 500,000 kilowatt hours in F2016. Savings shown are net of estimated BC Hydro rate increases.		\$	35,000			\$	35,000	\$	60,000	
Operations	O6	Signing onto the Provincial Telus Voice Services Program In 2013 the District signed onto the Telus TSMA-Lite program. The projected annual savings we expect to receive from this program are \$20,000, comprised of \$11,000 in voice savings and \$9,000 in cellular savings.		\$	20,000			\$	20,000	\$	20,000	
Operations	O7	Reduce Purchasing Costs through Group Purchasing Increase use of group purchasing in order to reduce costs.		\$	25,000			\$	25,000	\$	25,000	
Operations	O8	Route Management Software Implemented use of route management software and GPS to schedule and manage bus routes, drivers, and maintenance workers.	\$	41,500	\$	32,000			\$	73,500	\$	90,000

School District No. XXXXX
Administrative Savings Plan
For Fiscals 2015/16 and 2016/17 (Year Ending June 30)

Category	Item #	Description of Strategy	2015 - 2016				2016 - 2017
			Salaries & Benefits	Services & Supplies	Other Expense Categories	Revenue Programs	Total
Staffing	S1	Salary and Wage Recoveries	\$ 50,000				\$ 300,000
		The District receives salary and wage recoveries from various sources that it does not budget for. These recoveries come from union business, WorkSafeBC, ICBC and others. Over the last three years the average of these recoveries has been \$373,900. A conservative estimate for F2016 to support a savings plan would be \$50,000. For F2017 a conservative amount would be \$300,000.					
Staffing	S2	Reduced Replacement Costs	\$ 30,000				\$ 150,000
		The District has hired a Health and Wellness Coordinator who has developed a "Wellness Program" that is intended to reduce our absenteeism costs by taking a pro-active approach to addressing absences earlier. Annual savings are estimated to be \$150,000. For the purposes of a savings plan for F2016, a conservative amount of \$30,000 will be used.					
Staffing	S3	Reorganization of Mail Distribution	\$ 7,500				\$ 7,500
		Currently the district provides daily mail services to schools both between schools and the district office and the schools and the post office. This service is being streamlined and will result in the reduction of 5 hours per week.					
Staffing	S4	School Organization	\$ 20,000				\$ 50,000
		District-wide adjustments in support staff hours to create parity in support services across all school sites.					

**School District No. 99 Composite
Administrative Savings Plan
For Fiscals 2015/16 and 2016/17 (Year Ending June 30)**

Category	2015 - 2016					2016 - 2017	
	Salaries & Benefits	Services & Supplies	Other Expense Categories	Revenue Programs	Total	Total	
Benefits	\$ 1,018,230	\$ 36,617	\$ -	\$ -	\$ 1,054,847	\$ 941,694	
Finances	\$ (342,060)	\$ 253,772	\$ 25,000	\$ 11,895,658	\$ 11,832,370	\$ 9,881,347	
Operations	\$ 1,797,326	\$ 8,978,831	\$ 1,508,171	\$ 949,000	\$ 13,233,328	\$ 22,870,106	
Staffing	\$ 15,881,501	\$ 255,788	\$ 9,200	\$ 45,000	\$ 16,191,489	\$ 19,605,701	
Excess Savings from 2015/16 Applied to 2016/17					\$ -	\$ 4,297,767	
	<u>\$ 18,354,997</u>	<u>\$ 9,525,008</u>	<u>\$ 1,542,371</u>	<u>\$ 12,889,658</u>	<u>\$ 42,312,034</u>	<u>\$ 57,596,615</u>	
					<u>\$ 29,000,000</u>	<u>\$ 54,000,000</u>	
Savings Identified in Excess of Administrative Savings Target					\$ 13,312,034	\$ 3,596,615	

School District Reporting
Administrative Savings Plans
For Fiscals 2015/16 and 2016/17 (Year Ending June 30)

School District	2015-2016						
	Benefits	Finances	Operations	Staffing	Total Savings Identified to Support Target	Admin Savings Target	Additional Savings Required to Achieve Target (Excess Savings)
	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)
5 Southeast Kootenay	\$ 32,861	\$ 30,000	\$ 260,266	\$ 199,282	\$ 522,409	\$ 310,851	\$ (211,558)
6 Rocky Mountain	\$ -	\$ 160,000	\$ 129,500	\$ 75,000	\$ 364,500	\$ 190,658	\$ (173,842)
8 Kootenay Lake	\$ 11,385	\$ -	\$ 315,163	\$ 113,062	\$ 439,610	\$ 293,484	\$ (146,126)
10 Arrow Lakes	\$ -	\$ 41,170	\$ 30,604	\$ -	\$ 71,774	\$ 43,549	\$ (28,225)
19 Revelstoke	\$ -	\$ -	\$ 54,500	\$ 32,089	\$ 86,589	\$ 59,150	\$ (27,439)
20 Kootenay-Columbia	\$ 27,226	\$ 15,000	\$ 56,559	\$ 136,144	\$ 234,929	\$ 210,467	\$ (24,462)
22 Vernon	\$ 113,770	\$ 30,000	\$ 380,000	\$ 75,000	\$ 598,770	\$ 437,019	\$ (161,751)
23 Central Okanagan	\$ -	\$ 1,215,000	\$ 825,000	\$ 91,500	\$ 2,131,500	\$ 1,107,058	\$ (1,024,442)
27 Cariboo-Chilcotin	\$ -	\$ 115,000	\$ 158,500	\$ 221,500	\$ 495,000	\$ 311,474	\$ (183,526)
28 Quesnel	\$ -	\$ -	\$ 96,220	\$ 167,869	\$ 264,089	\$ 202,670	\$ (61,419)
33 Chilliwack	\$ -	\$ -	\$ 425,000	\$ 704,512	\$ 1,129,512	\$ 680,714	\$ (448,798)
34 Abbotsford	\$ -	\$ 507,500	\$ 630,600	\$ 391,075	\$ 1,529,175	\$ 973,063	\$ (556,112)
35 Langley	\$ -	\$ 360,000	\$ 632,551	\$ 347,194	\$ 1,339,745	\$ 982,005	\$ (357,740)
36 Surrey	\$ -	\$ 900,000	\$ 628,714	\$ 2,484,049	\$ 4,012,763	\$ 3,546,091	\$ (466,672)
37 Delta	\$ 99,454	\$ 450,000	\$ 782,358	\$ 394,568	\$ 1,726,380	\$ 800,877	\$ (925,503)
38 Richmond	\$ -	\$ -	\$ 209,340	\$ 840,000	\$ 1,049,340	\$ 1,049,340	\$ -
39 Vancouver	\$ 293,818	\$ 3,208,840	\$ 517,703	\$ 1,347,401	\$ 5,367,762	\$ 2,680,956	\$ (2,686,806)
40 New Westminster	\$ -	\$ 365,300	\$ -	\$ -	\$ 365,300	\$ 347,486	\$ (17,814)
41 Burnaby	\$ 250,000	\$ 425,000	\$ 677,500	\$ 568,000	\$ 1,920,500	\$ 1,189,041	\$ (731,459)
42 Maple Ridge-Pitt Meadows	\$ -	\$ 124,610	\$ 595,042	\$ -	\$ 719,652	\$ 719,652	\$ -
43 Coquitlam	\$ -	\$ 1,553,073	\$ -	\$ -	\$ 1,553,073	\$ 1,553,073	\$ -
44 North Vancouver	\$ -	\$ 145,000	\$ 278,600	\$ 343,500	\$ 767,100	\$ 760,017	\$ (7,083)
45 West Vancouver	\$ -	\$ -	\$ 484,722	\$ 52,606	\$ 537,328	\$ 333,668	\$ (203,660)
46 Sunshine Coast	\$ -	\$ 30,000	\$ 80,300	\$ 157,080	\$ 267,380	\$ 205,044	\$ (62,336)
47 Powell River	\$ -	\$ -	\$ 15,000	\$ 177,940	\$ 192,940	\$ 126,910	\$ (66,030)
48 Sea to Sky	\$ -	\$ 196,622	\$ -	\$ 53,476	\$ 250,098	\$ 250,098	\$ -
49 Central Coast	\$ -	\$ 3,750	\$ 60,250	\$ (23,033)	\$ 40,967	\$ 32,062	\$ (8,905)
50 Haida Gwaii	\$ -	\$ -	\$ 55,934	\$ 5,000	\$ 60,934	\$ 60,934	\$ -
51 Boundary	\$ -	\$ -	\$ 60,500	\$ 32,100	\$ 92,600	\$ 91,880	\$ (720)
52 Prince Rupert	\$ 11,000	\$ -	\$ 76,000	\$ 70,446	\$ 157,446	\$ 148,900	\$ (8,546)
53 Okanagan Similkameen	\$ -	\$ 36,000	\$ -	\$ 145,000	\$ 181,000	\$ 141,689	\$ (39,311)
54 Bulkley Valley	\$ -	\$ 60,175	\$ 57,065	\$ 162,254	\$ 279,494	\$ 132,765	\$ (146,729)
57 Prince George	\$ -	\$ 17,500	\$ 500,000	\$ 210,000	\$ 727,500	\$ 727,135	\$ (365)
58 Nicola-Similkameen	\$ -	\$ 145,328	\$ -	\$ -	\$ 145,328	\$ 145,328	\$ -
59 Peace River South	\$ -	\$ -	\$ 100,000	\$ 409,316	\$ 509,316	\$ 246,997	\$ (262,319)
60 Peace River North	\$ -	\$ -	\$ 35,000	\$ 306,249	\$ 341,249	\$ 340,541	\$ (708)
61 Greater Victoria	\$ 87,899	\$ 485,627	\$ 582,769	\$ 608,414	\$ 1,764,709	\$ 947,714	\$ (816,995)
62 Sooke	\$ -	\$ 485,500	\$ -	\$ -	\$ 485,500	\$ 485,491	\$ (9)
63 Saanich	\$ 25,000	\$ 20,000	\$ 404,247	\$ 328,905	\$ 778,152	\$ 379,055	\$ (399,097)
64 Gulf Islands	\$ -	\$ -	\$ 74,265	\$ 45,592	\$ 119,857	\$ 117,163	\$ (2,694)
67 Okanagan Skaha	\$ -	\$ -	\$ 244,000	\$ 76,541	\$ 320,541	\$ 320,011	\$ (530)
68 Nanaimo-Ladysmith	\$ -	\$ -	\$ 543,618	\$ 1,275,720	\$ 1,819,338	\$ 689,765	\$ (1,129,573)
69 Qualicum	\$ 102,434	\$ 42,000	\$ 42,500	\$ 97,342	\$ 284,276	\$ 237,629	\$ (46,647)
70 Alberni	\$ -	\$ -	\$ 28,000	\$ 193,296	\$ 221,296	\$ 220,184	\$ (1,112)
71 Comox Valley	\$ -	\$ 75,000	\$ 692,900	\$ 420,032	\$ 1,187,932	\$ 426,932	\$ (761,000)
72 Campbell River	\$ -	\$ -	\$ 27,000	\$ 268,000	\$ 295,000	\$ 294,753	\$ (247)
73 Kamloops/Thompson	\$ -	\$ 196,000	\$ 410,719	\$ 245,000	\$ 851,719	\$ 786,719	\$ (65,000)
74 Gold Trail	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 117,582	\$ (22,418)
75 Mission	\$ -	\$ 130,750	\$ 37,000	\$ 389,898	\$ 557,648	\$ 312,903	\$ (244,745)
78 Fraser-Cascade	\$ -	\$ -	\$ 60,982	\$ 165,000	\$ 225,982	\$ 113,350	\$ (112,632)
79 Cowichan Valley	\$ -	\$ 260,000	\$ 58,000	\$ 139,300	\$ 457,300	\$ 415,587	\$ (41,713)
81 Fort Nelson	\$ -	\$ -	\$ -	\$ 96,405	\$ 96,405	\$ 58,476	\$ (37,929)
82 Coast Mountains	\$ -	\$ -	\$ 127,763	\$ 172,054	\$ 299,817	\$ 299,817	\$ -
83 North Okanagan-Shuswap	\$ -	\$ -	\$ 135,000	\$ 580,000	\$ 715,000	\$ 362,784	\$ (352,216)
84 Vancouver Island West	\$ -	\$ 2,625	\$ 9,125	\$ 99,734	\$ 111,484	\$ 47,039	\$ (64,445)
85 Vancouver Island North	\$ -	\$ -	\$ -	\$ 209,391	\$ 209,391	\$ 107,280	\$ (102,111)
87 Stikine	\$ -	\$ -	\$ -	\$ 34,191	\$ 34,191	\$ 32,824	\$ (1,367)
91 Nechako Lakes	\$ -	\$ -	\$ 75,644	\$ 295,558	\$ 371,202	\$ 302,056	\$ (69,146)
92 Nisga'a	\$ -	\$ -	\$ 27,296	\$ 20,937	\$ 48,233	\$ 48,233	\$ -
93 Conseil scolaire francophone	\$ -	\$ -	\$ 444,009	\$ -	\$ 444,009	\$ 444,009	\$ -
Provincial Totals	\$ 1,054,847	\$ 11,832,370	\$ 13,233,328	\$ 16,191,489	\$ 42,312,034	\$ 29,000,002	\$ (13,312,032)

School Districts Reporting:

60

**School District Reporting
Administrative Savings Plans
For Fiscals 2015/16 and 2016**

School District	2016-2017							
	Benefits	Finances	Operations	Staffing	Excess Savings from 15/16 Applied to 16/17	Total Savings Identified to Support Target	Admin Savings Target	Additional Savings Required to Achieve Target (Excess Savings)
	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)	Original Savings Plan (submitted 2015)
5 Southeast Kootenay	\$ 32,861	\$ 132,500	\$ 223,266	\$ 199,282		\$ 587,909	\$ 578,827	\$ (9,082)
6 Rocky Mountain	\$ -	\$ 160,000	\$ 140,000	\$ 75,000	\$ -	\$ 375,000	\$ 355,018	\$ (19,982)
8 Kootenay Lake	\$ 11,385	\$ -	\$ 355,163	\$ 199,373	\$ -	\$ 565,921	\$ 546,487	\$ (19,434)
10 Arrow Lakes	\$ -	\$ 3,670	\$ 46,910	\$ 2,286	\$ 28,225	\$ 81,091	\$ 81,091	\$ -
19 Revelstoke	\$ -	\$ -	\$ 84,500	\$ 32,089	\$ -	\$ 116,589	\$ 110,142	\$ (6,447)
20 Kootenay-Columbia	\$ 27,226	\$ 15,000	\$ 213,534	\$ 136,144	\$ -	\$ 391,904	\$ 391,904	\$ -
22 Vernon	\$ 113,770	\$ -	\$ 630,000	\$ 75,000	\$ -	\$ 818,770	\$ 813,759	\$ (5,011)
23 Central Okanagan	\$ -	\$ 1,215,000	\$ 825,000	\$ 91,500	\$ 1,024,442	\$ 3,155,942	\$ 2,061,418	\$ (1,094,524)
27 Cariboo-Chilcotin	\$ -	\$ 45,000	\$ 167,500	\$ 190,000	\$ 183,526	\$ 586,026	\$ 579,985	\$ (6,041)
28 Quesnel	\$ -	\$ -	\$ 135,205	\$ 180,761	\$ 61,419	\$ 377,385	\$ 377,385	\$ -
33 Chilliwack	\$ -	\$ -	\$ 475,000	\$ 876,762	\$ -	\$ 1,351,762	\$ 1,267,536	\$ (84,226)
34 Abbotsford	\$ -	\$ 687,500	\$ 690,600	\$ 635,075	\$ -	\$ 2,013,175	\$ 1,811,910	\$ (201,265)
35 Langley	\$ -	\$ 774,511	\$ 706,857	\$ 347,194	\$ -	\$ 1,828,562	\$ 1,828,562	\$ -
36 Surrey	\$ -	\$ 300,000	\$ 3,821,194	\$ 2,484,049	\$ -	\$ 6,605,243	\$ 6,603,066	\$ (2,177)
37 Delta	\$ 110,271	\$ 450,000	\$ 782,358	\$ 395,662	\$ -	\$ 1,738,291	\$ 1,491,288	\$ (247,003)
38 Richmond	\$ -	\$ -	\$ 1,113,944	\$ 840,000	\$ -	\$ 1,953,944	\$ 1,953,944	\$ -
39 Vancouver	\$ 293,818	\$ 233,840	\$ 517,703	\$ 1,347,401	\$ 2,686,806	\$ 5,079,568	\$ 4,992,125	\$ (87,443)
40 New Westminster	\$ -	\$ -	\$ 656,515	\$ -	\$ -	\$ 656,515	\$ 647,044	\$ (9,471)
41 Burnaby	\$ 250,000	\$ 425,000	\$ 971,077	\$ 568,000	\$ -	\$ 2,214,077	\$ 2,214,077	\$ -
42 Maple Ridge-Pitt Meadows	\$ -	\$ -	\$ 1,340,042	\$ -	\$ -	\$ 1,340,042	\$ 1,340,042	\$ -
43 Coquitlam	\$ -	\$ 1,500,000	\$ 1,066,930	\$ 325,000	\$ -	\$ 2,891,930	\$ 2,891,930	\$ -
44 North Vancouver	\$ -	\$ 360,000	\$ 424,600	\$ 633,500	\$ -	\$ 1,418,100	\$ 1,415,203	\$ (2,897)
45 West Vancouver	\$ -	\$ -	\$ 468,117	\$ 52,606	\$ 100,590	\$ 621,313	\$ 621,313	\$ -
46 Sunshine Coast	\$ -	\$ 51,000	\$ 148,800	\$ 182,080	\$ -	\$ 381,880	\$ 381,807	\$ (73)
47 Powell River	\$ -	\$ -	\$ 15,000	\$ 177,940	\$ 66,030	\$ 258,970	\$ 236,315	\$ (22,655)
48 Sea to Sky	\$ -	\$ 288,024	\$ 6,000	\$ 178,476	\$ -	\$ 472,500	\$ 465,699	\$ (6,801)
49 Central Coast	\$ -	\$ -	\$ 67,750	\$ 600	\$ -	\$ 68,350	\$ 59,701	\$ (8,649)
50 Haida Gwaii	\$ -	\$ -	\$ 55,934	\$ 80,200	\$ -	\$ 136,134	\$ 113,464	\$ (22,670)
51 Boundary	\$ -	\$ -	\$ 90,500	\$ 82,100	\$ -	\$ 172,600	\$ 171,086	\$ (1,514)
52 Prince Rupert	\$ 11,000	\$ 17,500	\$ 119,600	\$ 130,446	\$ -	\$ 278,546	\$ 277,263	\$ (1,283)
53 Okanagan Similkameen	\$ -	\$ 70,000	\$ 49,400	\$ 145,000	\$ -	\$ 264,400	\$ 263,835	\$ (565)
54 Bulkley Valley	\$ -	\$ 29,775	\$ 57,065	\$ 200,100	\$ 146,729	\$ 433,669	\$ 247,218	\$ (186,451)
57 Prince George	\$ -	\$ 51,200	\$ 1,013,000	\$ 290,000	\$ -	\$ 1,354,200	\$ 1,353,975	\$ (225)
58 Nicola-Similkameen	\$ 3,464	\$ 85,200	\$ 90,929	\$ 91,800	\$ -	\$ 271,393	\$ 270,610	\$ (783)
59 Peace River South	\$ -	\$ -	\$ 150,000	\$ 463,656	\$ -	\$ 613,656	\$ 459,925	\$ (153,731)
60 Peace River North	\$ -	\$ 100,000	\$ 100,000	\$ 434,751	\$ -	\$ 634,751	\$ 634,111	\$ (640)
61 Greater Victoria	\$ 87,899	\$ 485,627	\$ 582,769	\$ 608,414	\$ -	\$ 1,764,709	\$ 1,764,709	\$ -
62 Sooke	\$ -	\$ 750,000	\$ 160,000	\$ -	\$ -	\$ 910,000	\$ 904,018	\$ (5,982)
63 Saanich	\$ -	\$ 20,000	\$ 404,247	\$ 328,905	\$ -	\$ 753,152	\$ 705,826	\$ (47,326)
64 Gulf Islands	\$ -	\$ -	\$ 89,265	\$ 135,563	\$ -	\$ 224,828	\$ 218,166	\$ (6,662)
67 Okanagan Skaha	\$ -	\$ -	\$ 364,000	\$ 236,541	\$ -	\$ 600,541	\$ 595,882	\$ (4,659)
68 Nanaimo-Ladysmith	\$ -	\$ -	\$ 370,000	\$ 1,345,720	\$ -	\$ 1,715,720	\$ 1,284,390	\$ (431,330)
69 Qualicum	\$ -	\$ 250,000	\$ 133,500	\$ 97,342	\$ -	\$ 480,842	\$ 442,482	\$ (38,360)
70 Alberni	\$ -	\$ -	\$ 28,000	\$ 382,985	\$ -	\$ 410,985	\$ 409,999	\$ (986)
71 Comox Valley	\$ -	\$ 75,000	\$ 692,900	\$ 420,032	\$ -	\$ 1,187,932	\$ 794,977	\$ (392,955)
72 Campbell River	\$ -	\$ -	\$ 247,000	\$ 302,000	\$ -	\$ 549,000	\$ 548,851	\$ (149)
73 Kamloops/Thompson	\$ -	\$ 676,000	\$ 444,719	\$ 388,000	\$ -	\$ 1,508,719	\$ 1,464,925	\$ (43,794)
74 Gold Trail	\$ -	\$ 110,000	\$ -	\$ 140,000	\$ -	\$ 250,000	\$ 218,945	\$ (31,055)
75 Mission	\$ -	\$ 164,000	\$ 37,000	\$ 389,898	\$ -	\$ 590,898	\$ 582,646	\$ (8,252)
78 Fraser-Cascade	\$ -	\$ -	\$ 56,000	\$ 165,000	\$ -	\$ 221,000	\$ 211,065	\$ (9,935)
79 Cowichan Valley	\$ -	\$ 356,000	\$ 165,530	\$ 283,356	\$ -	\$ 804,886	\$ 773,851	\$ (31,035)
81 Fort Nelson	\$ -	\$ -	\$ -	\$ 134,006	\$ -	\$ 134,006	\$ 108,887	\$ (25,119)
82 Coast Mountains	\$ -	\$ -	\$ 142,763	\$ 415,517	\$ -	\$ 558,280	\$ 558,280	\$ -
83 North Okanagan-Shuswap	\$ -	\$ -	\$ 135,000	\$ 606,000	\$ -	\$ 741,000	\$ 675,529	\$ (65,471)
84 Vancouver Island West	\$ -	\$ -	\$ 19,125	\$ 148,000	\$ -	\$ 167,125	\$ 87,590	\$ (79,535)
85 Vancouver Island North	\$ -	\$ -	\$ -	\$ 209,391	\$ -	\$ 209,391	\$ 199,763	\$ (9,628)
87 Stikine	\$ -	\$ -	\$ -	\$ 147,883	\$ -	\$ 147,883	\$ 61,120	\$ (86,763)
91 Nechako Lakes	\$ -	\$ -	\$ 90,644	\$ 548,378	\$ -	\$ 639,022	\$ 562,448	\$ (76,574)
92 Nisga'a	\$ -	\$ -	\$ 60,876	\$ 28,937	\$ -	\$ 89,813	\$ 89,813	\$ -
93 Conseil scolaire francophone	\$ -	\$ -	\$ 826,775	\$ -	\$ -	\$ 826,775	\$ 826,775	\$ -
Provincial Totals	\$ 941,694	\$ 9,881,347	\$ 22,870,106	\$ 19,605,701	\$ 4,297,767	\$ 57,596,615	\$ 54,000,002	\$ (3,596,613)

School Districts Reporting:

School District Reporting
Administrative Savings Plans
For Fiscals 2015/16 and 2016/17 (Year Ending June 30)

School District	2015-2016					2016-2017
	Salaries & Benefits	Services & Supplies	Other Expense Categories	Revenue Programs	Total	Total
5 Southeast Kootenay	\$ 242,143	\$ 199,800	\$ 50,466	\$ 30,000	\$ 522,409	\$ 587,909
6 Rocky Mountain	\$ 99,500	\$ 105,000	\$ -	\$ 160,000	\$ 364,500	\$ 375,000
8 Kootenay Lake	\$ 124,447	\$ 315,163	\$ -	\$ -	\$ 439,610	\$ 565,921
10 Arrow Lakes	\$ -	\$ 34,274	\$ -	\$ 37,500	\$ 71,774	\$ 81,091
19 Revelstoke	\$ 32,089	\$ 54,500	\$ -	\$ -	\$ 86,589	\$ 116,589
20 Kootenay-Columbia	\$ 161,382	\$ 57,347	\$ 1,200	\$ 15,000	\$ 234,929	\$ 391,904
22 Vernon	\$ 188,770	\$ 380,000	\$ -	\$ 30,000	\$ 598,770	\$ 818,770
23 Central Okanagan	\$ 242,500	\$ 594,000	\$ 80,000	\$ 1,215,000	\$ 2,131,500	\$ 3,155,942
27 Cariboo-Chilcotin	\$ 221,500	\$ 233,500	\$ -	\$ 40,000	\$ 495,000	\$ 586,026
28 Quesnel	\$ 167,869	\$ 96,220	\$ -	\$ -	\$ 264,089	\$ 377,385
33 Chilliwack	\$ 696,512	\$ 25,000	\$ 8,000	\$ 400,000	\$ 1,129,512	\$ 1,351,762
34 Abbotsford	\$ 391,075	\$ 490,600	\$ -	\$ 647,500	\$ 1,529,175	\$ 2,013,175
35 Langley	\$ 614,724	\$ 365,021	\$ -	\$ 360,000	\$ 1,339,745	\$ 1,828,562
36 Surrey	\$ 2,667,299	\$ 445,464	\$ -	\$ 900,000	\$ 4,012,763	\$ 6,605,243
37 Delta	\$ 520,429	\$ 805,951	\$ -	\$ 400,000	\$ 1,726,380	\$ 1,738,291
38 Richmond	\$ 840,000	\$ 209,340	\$ -	\$ -	\$ 1,049,340	\$ 1,953,944
39 Vancouver	\$ 1,442,639	\$ 246,123	\$ 4,000	\$ 3,675,000	\$ 5,367,762	\$ 5,079,568
40 New Westminster	\$ -	\$ -	\$ -	\$ 365,300	\$ 365,300	\$ 656,515
41 Burnaby	\$ 818,000	\$ 562,500	\$ -	\$ 540,000	\$ 1,920,500	\$ 2,214,077
42 Maple Ridge-Pitt Meadows	\$ -	\$ 395,042	\$ 200,000	\$ 124,610	\$ 719,652	\$ 1,340,042
43 Coquitlam	\$ -	\$ -	\$ -	\$ 1,553,073	\$ 1,553,073	\$ 2,891,930
44 North Vancouver	\$ 346,500	\$ 275,600	\$ 25,000	\$ 120,000	\$ 767,100	\$ 1,418,100
45 West Vancouver	\$ 52,606	\$ 452,722	\$ -	\$ 32,000	\$ 537,328	\$ 621,313
46 Sunshine Coast	\$ 182,380	\$ 55,000	\$ -	\$ 30,000	\$ 267,380	\$ 381,880
47 Powell River	\$ 148,040	\$ 44,900	\$ -	\$ -	\$ 192,940	\$ 258,970
48 Sea to Sky	\$ 45,476	\$ 8,000	\$ -	\$ 196,622	\$ 250,098	\$ 472,500
49 Central Coast	\$ (23,033)	\$ 60,250	\$ -	\$ 3,750	\$ 40,967	\$ 68,350
50 Haida Gwaii	\$ -	\$ 60,934	\$ -	\$ -	\$ 60,934	\$ 136,134
51 Boundary	\$ 32,100	\$ 60,500	\$ -	\$ -	\$ 92,600	\$ 172,600
52 Prince Rupert	\$ 81,446	\$ 75,000	\$ -	\$ 1,000	\$ 157,446	\$ 278,546
53 Okanagan Similkameen	\$ 145,000	\$ 36,000	\$ -	\$ -	\$ 181,000	\$ 264,400
54 Bulkley Valley	\$ 179,354	\$ 62,540	\$ -	\$ 37,600	\$ 279,494	\$ 433,669
57 Prince George	\$ 435,000	\$ 125,000	\$ 150,000	\$ 17,500	\$ 727,500	\$ 1,354,200
58 Nicola-Similkameen	\$ -	\$ -	\$ -	\$ 145,328	\$ 145,328	\$ 271,393
59 Peace River South	\$ 409,316	\$ 100,000	\$ -	\$ -	\$ 509,316	\$ 613,656
60 Peace River North	\$ 285,649	\$ 55,600	\$ -	\$ -	\$ 341,249	\$ 634,751
61 Greater Victoria	\$ 696,313	\$ 573,396	\$ -	\$ 495,000	\$ 1,764,709	\$ 1,764,709
62 Sooke	\$ -	\$ -	\$ -	\$ 485,500	\$ 485,500	\$ 910,000
63 Saanich	\$ 433,152	\$ 325,000	\$ -	\$ 20,000	\$ 778,152	\$ 753,152
64 Gulf Islands	\$ 45,592	\$ 74,265	\$ -	\$ -	\$ 119,857	\$ 224,828
67 Okanagan Skaha	\$ 94,541	\$ 226,000	\$ -	\$ -	\$ 320,541	\$ 600,541
68 Nanaimo-Ladysmith	\$ 1,597,720	\$ 185,618	\$ -	\$ 36,000	\$ 1,819,338	\$ 1,715,720
69 Qualicum	\$ 199,776	\$ 42,500	\$ -	\$ 42,000	\$ 284,276	\$ 480,842
70 Alberni	\$ 197,286	\$ 24,010	\$ -	\$ -	\$ 221,296	\$ 410,985
71 Comox Valley	\$ 420,032	\$ 150,400	\$ 542,500	\$ 75,000	\$ 1,187,932	\$ 1,187,932
72 Campbell River	\$ 295,000	\$ -	\$ -	\$ -	\$ 295,000	\$ 549,000
73 Kamloops/Thompson	\$ 155,000	\$ 476,505	\$ 24,214	\$ 196,000	\$ 851,719	\$ 1,508,719
74 Gold Trail	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ 250,000
75 Mission	\$ 443,898	\$ (17,000)	\$ -	\$ 130,750	\$ 557,648	\$ 590,898
78 Fraser-Cascade	\$ 165,000	\$ 23,000	\$ 37,982	\$ -	\$ 225,982	\$ 221,000
79 Cowichan Valley	\$ 139,300	\$ 58,000	\$ -	\$ 260,000	\$ 457,300	\$ 804,886
81 Fort Nelson	\$ 96,405	\$ -	\$ -	\$ -	\$ 96,405	\$ 134,006
82 Coast Mountains	\$ 156,817	\$ 98,000	\$ -	\$ 45,000	\$ 299,817	\$ 558,280
83 North Okanagan-Shuswap	\$ 640,000	\$ 75,000	\$ -	\$ -	\$ 715,000	\$ 741,000
84 Vancouver Island West	\$ 99,734	\$ 9,125	\$ -	\$ 2,625	\$ 111,484	\$ 167,125
85 Vancouver Island North	\$ 198,033	\$ 11,358	\$ -	\$ -	\$ 209,391	\$ 209,391
87 Stikine	\$ 34,191	\$ -	\$ -	\$ -	\$ 34,191	\$ 147,883
91 Nechako Lakes	\$ 295,558	\$ 75,644	\$ -	\$ -	\$ 371,202	\$ 639,022
92 Nisga'a	\$ 20,937	\$ 27,296	\$ -	\$ -	\$ 48,233	\$ 89,813
93 Conseil scolaire francophone	\$ -	\$ -	\$ 419,009	\$ 25,000	\$ 444,009	\$ 826,775
Provincial Totals	\$ 18,354,997	\$ 9,525,008	\$ 1,542,371	\$ 12,889,658	\$ 42,312,034	\$ 57,596,615

School Districts Reporting:

School District	Central Deposit Program		Telecommunications - TSMA		Attendance Management & Wellness Program		Purchase Card Program		WorksafeBC Service Provided by SD23		EDCO & ERAC Purchasing		Management Services		Legal Services		Other		TOTAL SAVINGS	
	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17
5 Southeast Kootenay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,400	\$ 17,400	\$ 33,066	\$ 33,066	\$ -	\$ -	\$ 131,000	\$ 131,000	\$ 11,000	\$ 16,000	\$ 192,466	\$ 197,466
6 Rocky Mountain	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 40,000
8 Kootenay Lake	\$ -	\$ -	\$ 66,000	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000	\$ 66,000
10 Arrow Lakes	\$ -	\$ -	\$ 9,498	\$ 9,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,498	\$ 11,784
19 Revelstoke	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Kootenay-Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22 Vernon	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,770	\$ 23,770	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 153,770	\$ 23,770
23 Central Okanagan	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 285,000	\$ 285,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
27 Cariboo-Chilcotin	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -
28 Quesnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Chilliwack	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Abbotsford	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ 90,000	\$ 70,000
35 Langley	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 40,000
36 Surrey	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
37 Delta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,103	\$ 55,103	\$ 13,289	\$ 13,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,392	\$ 68,392
38 Richmond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,340	\$ 109,340	\$ 109,340	\$ 109,340
39 Vancouver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -
40 New Westminster	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Burnaby	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Maple Ridge-Pitt Meadows	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Coquitlam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ -	\$ 655,000
44 North Vancouver	\$ 80,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 15,100	\$ 20,100	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 155,100	\$ 150,100
45 West Vancouver	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46 Sunshine Coast	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 25,000
47 Powell River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48 Sea to Sky	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 14,000
49 Central Coast	\$ 3,750	\$ -	\$ -	\$ -	\$ 7,500	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000	\$ (47,000)	\$ (47,000)	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ (28,250)	\$ (17,000)
50 Haida Gwaii	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000
52 Prince Rupert	\$ -	\$ -	\$ -	\$ 9,600	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 74,600
53 Okanagan Similkameen	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,400	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,400
54 Bulkley Valley	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,575	\$ 22,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,575	\$ 22,575
57 Prince George	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 60,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 65,000
58 Nicola-Similkameen	\$ -	\$ -	\$ -	\$ 29,429	\$ -	\$ 3,800	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ 129,229
59 Peace River South	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60 Peace River North	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61 Greater Victoria	\$ -	\$ -	\$ 52,519	\$ 52,519	\$ 460,443	\$ 460,443	\$ 66,111	\$ 66,111	\$ 87,899	\$ 87,899	\$ 93,115	\$ 93,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,087	\$ 760,087
62 Sooke	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63 Saanich	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64 Gulf Islands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67 Okanagan Skaha	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 50,000	\$ -	\$ -	\$ 35,000	\$ 50,000
68 Nanaimo-Ladysmith	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 1,000,000
69 Qualicum	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -
70 Alberni	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
71 Comox Valley	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72 Campbell River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ 27,000	\$ 87,000
73 Kamloops/Thompson	\$ 20,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 150,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 210,000	\$ 155,000
74 Gold Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
75 Mission	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,250	\$ 54,000
78 Fraser-Cascade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,982	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,982	\$ 33,000
79 Cowichan Valley	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
81 Fort Nelson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82 Coast Mountains	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 105,000
83 North Okanagan-Shuswap	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 62,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 71,000	\$ 97,000
84 Vancouver Island West	\$ 2,625	\$ -	\$ -	\$ -	\$ 7,500	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000	\$ (33,000)	\$ (33,000)	\$ 2,500	\$ 5,000	\$ -	\$ -	\$ (17,875)	\$ (8,000)
85 Vancouver Island North	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87 Stikine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91 Nechako Lakes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
92 Nisga'a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93 Conseil scolaire francophone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Provincial Totals	\$ 284,625	\$ -	\$ 178,017	\$ 257,046	\$ 1,460,443	\$ 2,364,243	\$ 93,686	\$ 103,686	\$ 852,154	\$ 972,858	\$ 480,570	\$ 754,570	\$ 50,000	\$ 236,000	\$ 750,500	\$ 578,000	\$ 120,340	\$ 383,340	\$ 4,270,335	\$ 5,649,743

School Districts Reporting: