

EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

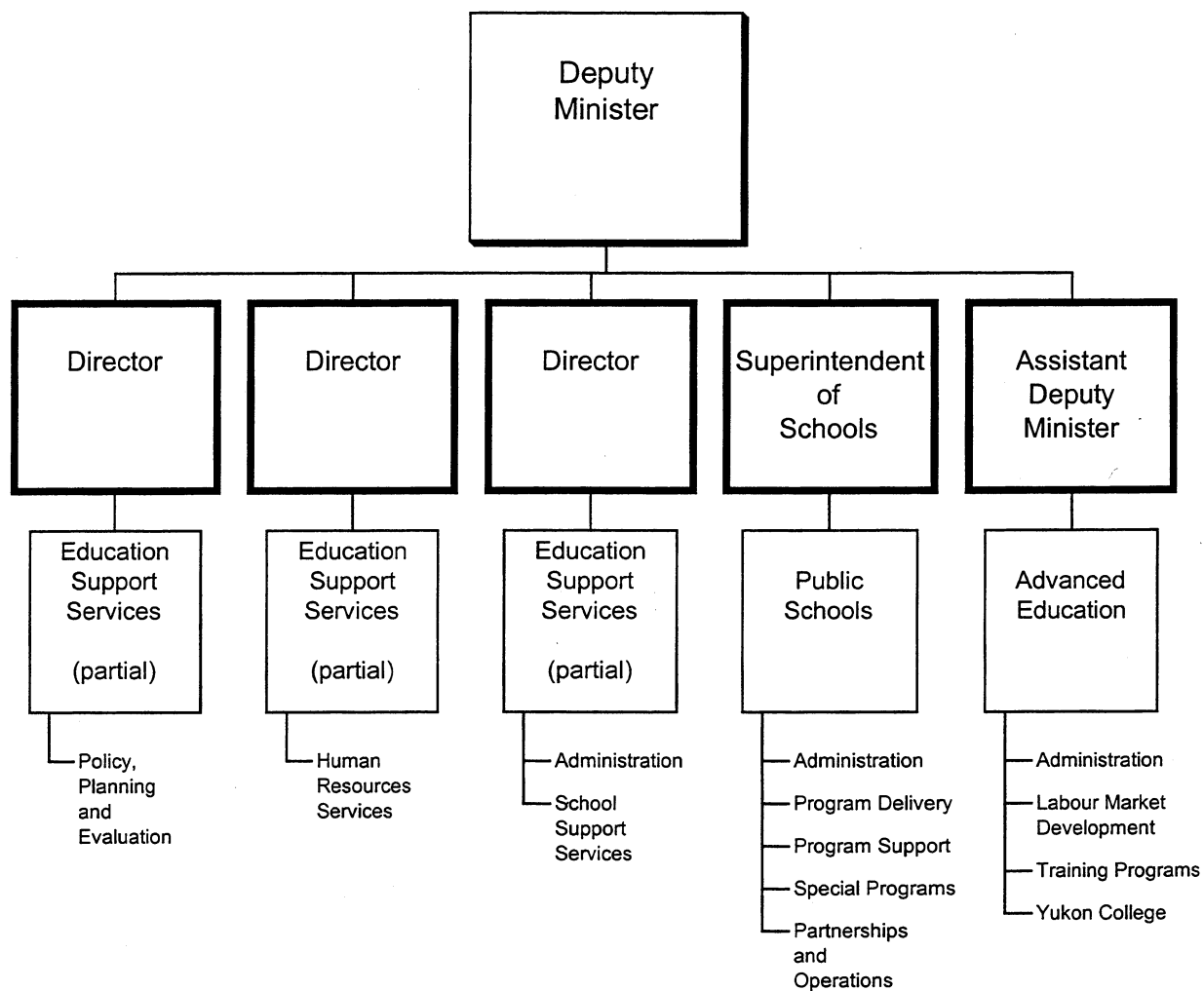
J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
 - elementary and secondary education for all school age children;
 - Native language education programs and the training of aboriginal languages teachers;
 - French language programs for school age children; and
 - adult training, education and labour force development programs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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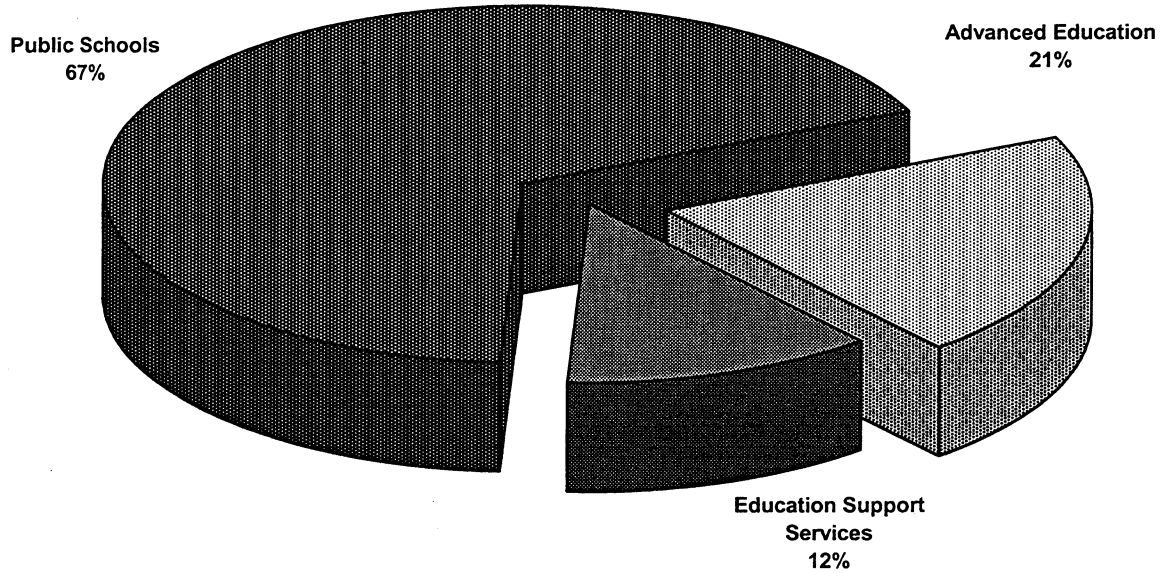
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	11,985	11,655	3%	11,543
Public Schools	67,341	64,796	4%	61,883
Advanced Education	20,661	19,065	8%	18,675
Total Operation and Maintenance Vote 03	99,987	95,516	5%	92,101
Amortization Expense	4,919	4,928	0%	4,740
Operation and Maintenance Recoveries	2,518	2,708	-7%	2,505
Revenue	156	156	0%	122
Allotments				
Personnel	60,899	58,180	5%	56,970
Other	18,402	18,035	2%	16,511
Transfer Payments	20,686	19,301	7%	18,620
Total Allotments	99,987	95,516	5%	92,101

Note:

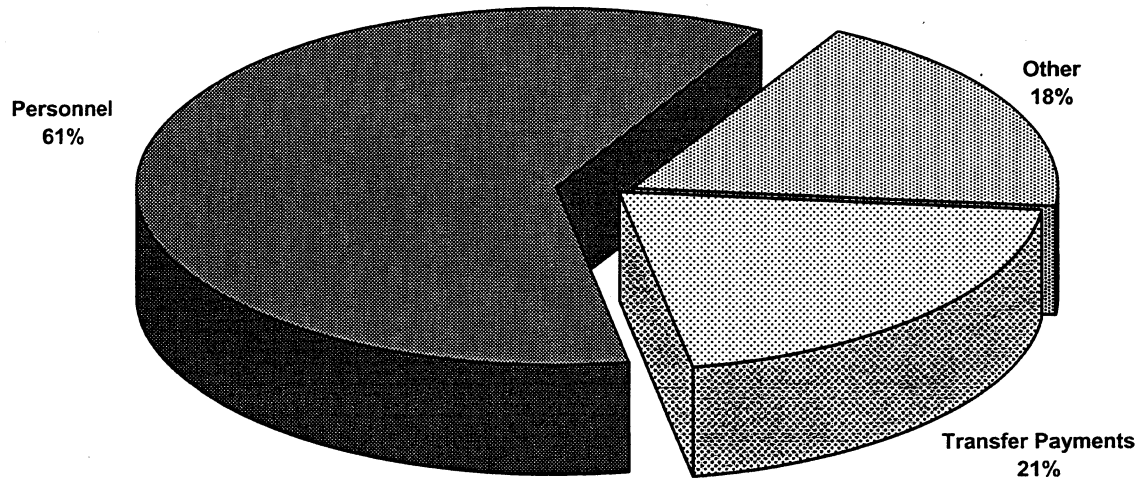
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

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2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
 - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and Access to Information and Protection of Privacy Act (ATIPP) services;
 - developing departmental policies and participating in review of government policies;
 - providing communication services relating to departmental programs and issues; and
 - providing for student transportation services.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	373	357	4%	332
Corporate Services	2,150	2,113	2%	2,230
School Support Services	9,462	9,185	3%	8,981
Total Education Support Services	11,985	11,655	3%	11,543
Allotments				
Personnel	2,171	2,197	-1%	2,277
Other	9,704	9,345	4%	9,110
Transfer Payments	110	113	-3%	156
Total Allotments	11,985	11,655	3%	11,543

EDUCATION

EDUCATION SUPPORT SERVICES School Support Services

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Transportation				
Busing				
Expenditure (\$)	2,820,454	2,801,454	1%	2,561,849
Average # students per day	2,020	2,020	0%	1,920
Annual expenditure per student (\$)	1,396	1,387	1%	1,334
Allowances (Travel Subsidies) *				
Expenditure (\$)	80,000	80,000	0%	96,852
Estimate # of Families	56	56	0%	56
Annual expenditure/family (\$)	1,429	1,429	0%	1,730

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school (\$0.42/km to a maximum of \$11.20/day).

EDUCATION

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
 - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
 - providing for the development of locally and culturally relevant courses of study;
 - providing challenging academic, cultural and outdoor educational programs;
 - providing and supporting French and Aboriginal language programs in Yukon schools;
 - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
 - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
 - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
 - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
 - providing for gender equity in the classroom; and
 - providing for environmental awareness through curriculum, experiential education and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
 - ensuring that parents are active partners in the education decision-making process;
 - working closely with School Councils and Boards in the governance of the Yukon Education system;
 - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
 - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
 - building and maintaining school facilities to support program delivery relevant to the student population;
 - providing project management planning and implementation expertise for building maintenance and development projects;
 - continuing to support the site-based management of resources;
 - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
 - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
 - providing for student accommodation;
 - coordinating and providing information technology support services to all branches including schools;
 - providing for school improvement through assessments of individual schools and their programs; and
 - providing for safe school environments.

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PUBLIC SCHOOLS (Cont'd)

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	265	271	-2%	466
Program Delivery	58,872	56,593	4%	55,318
Program Support	5,344	5,343	0%	3,781
Special Programs	1,464	1,287	14%	1,228
Partnerships and Operations	1,396	1,302	7%	1,090
Total Public Schools	67,341	64,796	4%	61,883
Allotments				
Personnel	57,334	54,693	5%	53,234
Other	8,295	8,307	0%	7,016
Transfer Payments	1,712	1,796	-5%	1,633
Total Allotments	67,341	64,796	4%	61,883

EDUCATION

PUBLIC SCHOOLS

STATISTICS

- Expenditures include all direct O&M costs of operating the schools (including the cost of all school based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	62,774,717	60,198,201	4%	59,021,530
Students (#)	5,381	5,491	-2%	5,588
Expenditure per Student (\$)	11,666	10,963	6%	10,562

Students (#)	2004-05 ESTIMATE		2003-04 ACTUAL		2002-03 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	264	131	264	126	277	122
Elementary/Secondary	3,876	1,110	4,012	1,089	4,069	1,120
	4,140	1,241	4,276	1,215	4,346	1,242

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PUBLIC SCHOOLS

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of \$270 per month.
- Residence fees are \$380 per month.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	812,420	801,183	1%	781,875
Average # of student occupancy	29	29	0%	28
Average cost of service per student/year (\$)	28,014	27,627	1%	27,924
Accommodation Subsidy				
Total accommodation subsidy paid (\$)	115,000	115,000	0%	106,307
Average # of students receiving monthly subsidy	54	54	0%	46

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PUBLIC SCHOOLS

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
French Language Immersion Students				
Kindergarten	57	57	0%	48
Grade 1	57	54	6%	41
Grade 2	54	37	46%	41
Grade 3	37	38	-3%	31
Grade 4	38	27	41%	20
Grade 5	27	17	59%	29
Grade 6	17	25	-32%	21
Grade 7	25	20	25%	32
Grade 8	20	29	-31%	26
Grade 9	29	21	38%	22
Grade 10	21	23	-9%	21
Grade 11	23	17	35%	20
Grade 12	17	19	-11%	17
	422	384	10%	369
French First Language Students				
Kindergarten	14	14	0%	9
Grade 1	14	8	75%	10
Grade 2	8	11	-27%	9
Grade 3	11	9	22%	14
Grade 4	9	14	-36%	11
Grade 5	14	12	17%	13
Grade 6	12	13	-8%	10
Grade 7	13	5	160%	7
Grade 8	5	8	-38%	6
Grade 9	8	5	60%	7
Grade 10	5	4	25%	9
Grade 11	4	8	-50%	7
Grade 12	8	9	-11%	4
	125	120	4%	116

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PUBLIC SCHOOLS

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Program Delivery (\$) - Salaries				
Teachers	41,623,615	39,656,939	5%	39,255,696
Educational Assistants	3,377,078	3,442,865	-2%	3,226,745
Remedial Tutors	1,058,114	1,054,803	0%	982,570
Native Language Instructors	2,391,153	2,197,032	9%	2,002,121
Substitute Teachers	1,052,744	1,045,570	1%	839,796
Program Support (\$)				
Professional Development	95,000	95,000	0%	69,888
Resource Services	696,471	646,098	8%	619,720
Library	156,500	156,500	0%	180,121
Curriculum Development	1,587,151	1,452,239	9%	1,065,500
Early Intervention Initiatives	142,250	142,250	0%	110,165
Technology Assisted Learning	210,800	230,800	-9%	155,285
Special Needs/Special Programming*	0	1,000,000	-100%	0
Special Programs (\$)	1,463,625	1,287,165	14%	1,227,338

* One-time funding for School Needs Assessment

EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
 - supporting Yukon College;
 - developing labour force initiatives, including labour market research, planning and information;
 - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the Federal Government and other jurisdictions in the development and implementation of programs;
 - promoting apprenticeship, skill training and interprovincial trades standards; and
 - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
 - providing student financial assistance for Yukon students;
 - providing employment and training programming for Yukon youth; and
 - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
 - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
 - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Administration	233	224	4%	220
Labour Market Development	4,527	4,474	1%	4,565
Training Programs	1,556	1,262	23%	1,424
Yukon College	14,345	13,105	9%	12,466
Total Advanced Education	20,661	19,065	8%	18,675
Allotments				
Personnel	1,394	1,290	8%	1,459
Other	403	383	5%	385
Transfer Payments	18,864	17,392	8%	16,831
Total Allotments	20,661	19,065	8%	18,675

EDUCATION

ADVANCED EDUCATION Labour Market Development

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
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Employment Training

Student Financial Assistance

Total Value of Grants/Allowances (\$)	3,506,153	3,506,153	0%	3,481,165
Grants (#)	715	715	0%	695
Average Amount (\$)	4,165	4,165	0%	4,133
Training Allowances (#)	280	280	0%	331
Average Amount Approved (\$)	1,885	1,885	0%	1,839

Canada Student Loans - Federal

Total Value of Loans (\$)	1,294,378	1,294,378	0%	1,299,892
Loans (#)	310	310	0%	292
Average Amount (\$)	4,175	4,175	0%	4,452

Canada Millennium Scholarship - Federal

Total Value of Scholarship (\$)	272,500	272,500	0%	315,000
Scholarship (#)	91	91	0%	105
Average Amount (\$)	2,995	2,995	0%	3,000

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ADVANCED EDUCATION Training Programs

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	70	70	0%	97
Computer Camp *	4	4	0%	4
Youth Exploring Trades (YET)	1	1	0%	1
Student Training Employment Program (STEP)	122	90	36%	96
	<u>197</u>	<u>165</u>	<u>19%</u>	<u>198</u>

Person-Months of Employment Created (#)	626	438	43%	479
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* The figures forecast are for actual employment opportunities.

The total participants of computer camp are:	2002-03 Actual	211
	2003-04 Actual	191
	2004-05 Estimate	210
Total participants of Youth Exploring Trades:	2002-03 Actual	73
	2003-04 Actual	77
	2004-05 Estimate	72

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ADVANCED EDUCATION Training Programs

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Apprenticeship Program				
Designated Trades (#)	46	45	2%	45
Registered Apprentices (#)	280	280	0%	265
Apprentice Level Exam Candidates (#)	200	200	0%	213
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#) *	4,750	4,750	0%	4,903
Participants (#) *	127	127	0%	126
Certification Program				
Certificates Issued (#)	35	35	0%	28
Examination Candidates (#)	55	55	0%	45
Yukon Government Apprentice Program				
Apprentices Supported (#)	4	2	100%	8

* These figures include training that started within the fiscal year.

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RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Education Support Services				
Student Information and Assessments	9	9	0%	2
Public Schools				
Student Accommodation	120	120	0%	96
Staff Accommodation Rental	5	5	0%	6
Canadian Heritage - French Language Programs	1,004	1,104	-9%	1,004
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	171	171	0%	163
Stikine Students	233	233	0%	243
Yukon Teachers' Association (YTA) Substitute Teachers	35	35	0%	43
Canadian National Marsville	5	5	0%	4
Charles R. Bronfman Foundation Heritage	2	2	0%	5
Prior Years' Recoveries	0	0	0%	34
Advanced Education				
Human Resources Development Canada - Skills Development	825	825	0%	685
Student Financial Assistance - Canada Student Loan	41	41	0%	42
- Millennium Scholarship Fund	40	40	0%	40
- Canada Study Grants	28	118	-76%	73
Prior Years' Recoveries	0	0	0%	65
TOTAL RECOVERIES	2,518	2,708	-7%	2,505

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REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Public Schools				
Extension Programs Fees	5	5	0%	16
Summer School Fees	10	10	0%	8
Advanced Education				
Computer Camp Fees	10	10	0%	7
Apprenticeship Certification	1	1	0%	1
	26	26	0%	32
Amortization of Deferred Capital Contributions	130	130	0%	90
TOTAL REVENUE	156	156	0%	122

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TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	10	10	0%	10
Advanced Education				
Post Secondary Student Grants	3,700	3,750	-1%	3,690
Post Secondary Student Scholarships	49	49	0%	67
Total Grants	3,759	3,809	-1%	3,767
CONTRIBUTIONS				
Education Support Services				
Education Related Organizations	9	12	-25%	24
Student Transportation *	101	101	0%	132
Public Schools				
Special Payments for Education-Related Events/Student Activities	59	98	-40%	121
Student Accommodation (Boarding Subsidy) *	115	115	0%	106
Yukon Teachers' Association (YTA)				
- Professional Development Fund	362	362	0%	362
- Teacher Mentoring Fund	50	50	0%	25
Remuneration School Councils/Committees	148	148	0%	147
Native Language Program	352	352	0%	352
Arts Contributions	19	19	0%	31
Yukon Francophone School Board				
- Operations	74	74	0%	74
- Special Initiatives	114	114	0%	114
Association franco-yukonnaise				
- Special Initiatives	110	110	0%	110

* Paid under authority of legislation.

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TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS (cont'd)				
Public Schools (cont'd)				
Interchange on Canadian Studies	9	9	0%	10
First Nations Elder Pilot	30	15	100%	18
Western and Northern Canada Protocol (WNCP) First Nation Language Pilot	20	27	-26%	12
French Cultural Activities	15	15	0%	19
Filling in the Cracks	15	15	0%	15
Curriculum Support Initiatives	56	78	-28%	0
Association of Yukon School Councils, Boards and Committees	119	60	98%	0
Tr'ondek Hwech'in First Nation	25	25	0%	0
Stay in School Initiatives	10	10	0%	0
Prior Years' Contributions	0	90	-100%	107
Advanced Education				
Yukon College *	12,649	11,491	10%	11,089
Yukon College				
- College Board	20	20	0%	20
- Bachelor of Social Work	370	320	16%	320
- Yukon Native Teacher Education Program (YNTEP)	540	520	4%	520
- Fetal Alcohol Syndrome Disorder	129	129	0%	0
- Innovators in School Program	57	20	185%	57
- Seat Purchases	580	580	0%	410
Student Training and Employment Program	366	189	94%	182
Apprenticeship Initiatives	36	36	0%	31
Literacy Initiatives	100	0	100%	0
Canada/Yukon Summer Program	114	109	5%	112
Yukon Learn	150	150	0%	150
Labour Market Initiatives	4	4	0%	3
Prior Years' Contributions	0	25	-100%	180
Total Contributions	16,927	15,492	9%	14,853
TOTAL TRANSFER PAYMENTS	20,686	19,301	7%	18,620

* Paid under authority of legislation.

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