

EDUCATION

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VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. S. Kent

DEPUTY MINISTER

V. Royle

- To deliver accessible and quality education to Yukon learners, in cooperation with partners, stakeholders and other public education users. This will be achieved by developing, providing and supporting programs and initiatives in the areas of essential skills development, life-long learning, and labour market development.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	146,744	142,036	139,708	136,588
Capital (Vote 03-2)	34,596	10,016	6,107	8,825
Total Appropriations	181,340	152,052	145,815	145,413

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)				
Education Support Services	8,000	7,475	7,475	7,341
Public Schools	102,230	97,325	95,239	93,206
Advanced Education	13,899	14,521	14,409	13,960
Yukon College	22,615	22,715	22,585	22,081
Total Operation and Maintenance (Vote 03-1)	146,744	142,036	139,708	136,588
Capital (Vote 03-2)				
Education Support Services	51	50	60	690
Public Schools	33,445	9,274	5,517	7,124
Advanced Education	0	692	530	997
Yukon College	1,100	0	0	14
Total Capital (Vote 03-2)	34,596	10,016	6,107	8,825
Total Appropriations	181,340	152,052	145,815	145,413
Adjustments for Reconciliation of Expenses				
Amortization Expense	6,043	6,010	6,010	5,935
Write-downs / Disposals	0	49	0	0
Tangible Capital Assets	(28,853)	(4,773)	(1,858)	(3,782)
Total Expenses	158,530	153,338	149,967	147,566
Summary of Expenses by Category				
Personnel	94,235	88,770	87,272	83,711
Other	20,766	21,850	20,450	22,878
Government Transfers	37,486	36,708	36,235	35,042
Amortization Expense	6,043	6,010	6,010	5,935
Total Expenses	158,530	153,338	149,967	147,566

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FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues				
Taxes and General Revenues	17	17	17	16
Third-Party Recoveries				
Operation and Maintenance	668	723	721	704
Capital	0	30	30	0
Subtotal Third-Party	668	753	751	704
Recoveries from Canada				
Operation and Maintenance	7,478	8,074	7,820	8,134
Capital	0	0	0	1,064
Subtotal from Canada	7,478	8,074	7,820	9,198
Total Revenues	8,163	8,844	8,588	9,918

EDUCATION

EDUCATION SUPPORT SERVICES

- To provide departmental branches with support services in finance, human resources, communications, information technology and policy development.
- To provide for facility management, materiel management and student transportation services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	711	725	725	647
Corporate Services	3,129	2,897	2,897	2,723
School Support Services	4,160	3,853	3,853	3,971
	8,000	7,475	7,475	7,341
Capital (Vote 03-2)				
Information Technology Equipment and Systems	51	50	60	33
Prior Years' Projects	0	0	0	657
	51	50	60	690
Total included in the Appropriation	8,051	7,525	7,535	8,031
Summary of Appropriation by Allotment				
Personnel	3,717	3,512	3,512	3,229
Other	4,218	3,897	3,907	4,699
Government Transfers	116	116	116	103
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,051	7,525	7,535	8,031

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EDUCATION SUPPORT SERVICES School Support Services

SUPPLEMENTARY INFORMATION

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Transportation				
Busing				
Expenditure (\$)	3,135,354	3,135,354	3,135,354	2,877,877
Average # Students per Day	2,250	2,249	2,250	2,155
Annual Expenditure per Student (\$)	1,393	1,394	1,393	1,335
Allowances (Travel Subsidies) ⁽¹⁾				
Expenditure (\$)	95,000	95,000	95,000	76,270
Estimate # of Families	50	45	50	64
Annual Expenditure per Family (\$)	1,900	2,111	1,900	1,192

⁽¹⁾ 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 (\$0.60/km to a maximum of \$13.00/day).

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PUBLIC SCHOOLS

- To provide the resources needed for knowledge and skill development to support life-long learning for all Yukon school age children.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	386	595	395	1,656
Program Delivery	88,231	83,112	81,612	79,733
Learning Support Services	9,666	9,639	9,363	8,652
Student Support Services	2,197	2,121	2,118	1,775
First Nations Programs and Partnerships	1,750	1,858	1,751	1,390
	102,230	97,325	95,239	93,206
Capital (Vote 03-2)				
Facility Construction and Maintenance				
F. H. Collins Secondary School Replacement	27,206	2,816	1,293	2,513
Beaver Creek Library Replacement	130	0	0	0
Site Improvement and Recreation Development	224	130	130	492
School Initiated Renovations	125	302	125	87
Various School Facilities Renovations	125	114	114	86
Capital Maintenance Repairs	1,516	2,342	1,418	1,486
Roof Repairs	1,813	93	93	950
Prior Years' Projects	0	358	750	0

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PUBLIC SCHOOLS (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Instructional Programs				
Distance Education	25	25	25	19
School-Based Equipment Purchase	435	685	435	373
School-Based Information Technology	1,776	1,064	1,064	944
Special Education Equipment	70	70	70	74
Prior Years' Projects	0	1,275	0	100
	33,445	9,274	5,517	7,124
Total included in the Appropriation	135,675	106,599	100,756	100,330
Summary of Appropriation by Allotment				
Personnel	87,965	82,476	81,009	77,594
Other	15,768	16,770	15,521	17,093
Government Transfers	3,089	3,197	2,868	2,859
Tangible Capital Assets	28,853	4,156	1,358	2,784
Total included in the Appropriation	135,675	106,599	100,756	100,330

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PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

- Expenditures include all direct operation and maintenance 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.

		Comparable		
	2013-14	2012-13	2012-13	2011-12
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	93,301,293	88,970,847	85,567,834	85,655,053
Students (#)	5,142	5,042	5,065	5,027
Expenditure per Student (\$)	18,145	17,646	16,894	17,039

	2013-14 ESTIMATE		2012-13 ACTUAL		2011-12 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	280	170	363	123	326	115
Elementary/Secondary	3,538	1,154	3,702	854	3,720	866
	3,818	1,324	4,065	977	4,046	981

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PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

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

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	1,029,989	1,003,996	1,002,276	1,059,952
Average # of Student Occupancy	38	38	38	38
Average Cost of Service per Student/Year (\$)	27,105	26,421	26,376	27,893
Accommodation Subsidy				
Total Accommodation Subsidy Paid (\$)	141,000	141,000	141,000	116,969
Average # of Students Receiving Monthly Subsidy	50	48	50	48

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PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
French Language Immersion Students				
Kindergarten	54	58	72	54
Grade 1	62	61	57	52
Grade 2	55	50	47	51
Grade 3	48	48	49	49
Grade 4	43	43	47	52
Grade 5	39	44	49	38
Grade 6	60	56	51	52
Grade 7	54	50	50	48
Grade 8	45	45	45	54
Grade 9	42	52	51	45
Grade 10	46	41	42	40
Grade 11	34	34	34	21
Grade 12	31	27	20	27
	613	609	614	583
French First Language Students				
Kindergarten	52	56	51	52
Grade 1	29	19	22	17
Grade 2	20	17	16	26
Grade 3	18	28	27	15
Grade 4	28	15	15	21
Grade 5	15	19	21	12
Grade 6	19	13	12	15
Grade 7	14	12	19	16
Grade 8	9	14	11	9
Grade 9	11	5	7	8
Grade 10	4	7	7	6
Grade 11	6	5	5	4
Grade 12	3	1	4	3
	228	211	217	204

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PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Program Delivery (\$) - Salaries				
Teachers	59,087,754	56,257,024	55,279,330	53,389,983
Educational Assistants	8,123,004	7,123,291	6,823,665	6,630,594
Remedial Tutors	2,154,970	1,757,123	1,717,686	1,620,707
Native Language Instructors	3,631,004	3,307,168	3,252,700	2,722,826
Substitute Teachers	1,820,837	1,769,796	1,720,000	1,978,049
Learning Support Services (\$)				
Professional Development	105,000	105,000	105,000	65,288
Library and Resource Services	1,147,087	1,071,583	1,071,583	936,122
Curriculum Development	2,450,270	2,076,002	2,056,672	1,881,321
Early Intervention Initiatives	117,250	117,250	117,250	93,420
Technology Assisted Learning	728,988	701,878	673,338	526,842

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ADVANCED EDUCATION

- To promote and support adult training, essential skills development, post-secondary education and labour force development, including immigration.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	261	283	283	692
Labour Market Programs and Services	6,995	7,613	7,501	6,784
Training Programs	6,643	6,625	6,625	6,484
	13,899	14,521	14,409	13,960
Capital (Vote 03-2)				
Prior Years' Projects	0	692	530	997
	0	692	530	997
Total included in the Appropriation	13,899	15,213	14,939	14,957
Summary of Appropriation by Allotment				
Personnel	2,553	2,782	2,751	2,888
Other	780	1,134	1,022	1,086
Government Transfers	10,566	10,680	10,666	9,999
Tangible Capital Assets	0	617	500	984
Total included in the Appropriation	13,899	15,213	14,939	14,957

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ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

		Comparable		
Employment Training	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	3,663,069	3,719,866	4,133,795	3,642,703
Grants (#)	828	918	780	787
Average Amount (\$)	4,424	4,052	5,300	4,629
Total Value of Training Allowances (\$)	551,494	563,741	539,197	540,910
Training Allowances (#)	222	274	245	189
Average Amount Approved (\$)	2,484	2,057	2,201	2,862
Canada Student Loans - Federal				
Total Value of Loans (\$)	1,033,944	905,051	1,082,532	1,111,767
Loans (#)	206	199	228	204
Average Amount (\$)	5,019	4,548	4,748	5,450
Canada Grants - Federal				
Total Value of Scholarship (\$)	355,018	352,789	354,698	357,115
Scholarship (#)	223	315	309	197
Average Amount (\$)	1,592	1,120	1,148	1,813

Note: All data on this page is based on an academic year.

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ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	52	46	40	54
Student Training Employment Program (STEP)	120	103	135	118
	<u>172</u>	<u>149</u>	<u>175</u>	<u>172</u>
Person-Months of Employment Created (#)	501	437	510	507

Note: All data on this page is based on an academic year.

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ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Apprenticeship Program (#)				
Designated Trades	48	48	48	48
Registered Apprentices ⁽¹⁾	600	600	550	571
Apprentice Level Exam Candidates	300	300	314	265
Training Courses (#)				
Apprentice In-School Training				
Technical Training Days Provided (#)	7,300	7,300	6,255	7,130
Participants (#)	180	178	152	182
Certification Program (#)				
Certificates Issued	50	40	77	21
Examination Candidates	70	60	110	25

Note: All data on this page is based on an academic year.

⁽¹⁾ Registered Apprentices include the total number of Apprentices registered at any time during the fiscal year.

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YUKON COLLEGE

- To support Yukon College in the provision of educational programs and services and the development of research initiatives.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon College	22,615	22,715	22,585	22,081
	22,615	22,715	22,585	22,081
Capital (Vote 03-2)				
Mobile Trades Unit	1,100	0	0	0
Prior Years' Projects	0	0	0	14
	1,100	0	0	14
	23,715	22,715	22,585	22,095
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	23,715	22,715	22,585	22,081
Tangible Capital Assets	0	0	0	14
	23,715	22,715	22,585	22,095
Total included in the Appropriation				

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REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	5	7
Summer School Fees	10	10	10	7
Advanced Education				
Apprenticeship Certification	1	1	1	2
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	16
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Public Schools				
Student Accommodation	120	120	120	120
Staff Accommodation Rental	5	5	5	10
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	224	224	224	237
Stikine Students	145	145	145	157
Yukon Teachers' Association (YTA)				
- Substitute Teachers	35	35	35	52
Western Northern Canadian Protocol	80	192	192	128
Victoria Gold Corporation				
- Attendance Initiative	50	0	0	0
French for the Future				
- French Language Programs	9	2	0	0
	668	723	721	704
Capital				
Public Schools				
Prior Years' Recoveries	0	30	30	0
	0	30	30	0
Total Third-Party Recoveries	668	753	751	704

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REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Public Schools				
Canadian Heritage - French Language Programs	2,239	2,285	2,243	2,321
Advanced Education				
Human Resources and Skills Development Canada				
- Labour Market Agreement	994	1,103	994	912
- Labour Market Development Agreement	3,091	3,091	3,091	3,133
- Foreign Credential Recognition Program	8	175	146	57
Student Financial Assistance				
- Canada Student Loan	56	56	56	105
- Canada Study Grants	70	70	70	8
Prior Years' Recoveries	0	274	200	233
Yukon College				
Human Resources and Skills Development Canada				
- Labour Market Development Agreement	780	780	780	784
- Older Workers' Initiative	240	240	240	581
	7,478	8,074	7,820	8,134

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REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Public Schools				
Prior Years' Recoveries	0	0	0	67
Advanced Education				
Prior Years' Recoveries	0	0	0	997
	0	0	0	1,064
Total Recoveries from Canada	7,478	8,074	7,820	9,198
TOTAL REVENUES	8,163	8,844	8,588	9,918

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GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	103
Public Schools				
Student Accommodation (Boarding Subsidy)	141	141	141	117
Advanced Education				
Post Secondary Student Grants	4,728	4,728	4,728	4,338
Total Legislated Grants	4,985	4,985	4,985	4,558
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Public Schools				
Teacher Training (French Bursaries)	8	8	8	9
Shad Valley	5	5	5	5
Special Payments for Education-Related				
Events/Student Activities	93	124	93	160
Remuneration School Councils/Committees	148	148	148	137
Council of Yukon First Nations				
- Native Language Program	405	405	405	405
- Education Support	170	170	170	170
- Prior Years' Other Transfer Payments	0	0	0	20
Artist in the School	19	19	19	16
Commission scolaire francophone du Yukon	670	768	629	618
Association franco-yukonnaise	235	250	250	250
First Nations Elder Program	50	50	50	25
First Nations Community Orientation	20	20	20	13
French Cultural Activities	35	35	35	34
Education Related Organizations	44	44	44	75

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GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
Home Tutor Program	265	265	365	151
Attendance Initiative	50	0	0	0
Yukon Literacy Coalition	200	200	0	58
School Cultural Activities	250	250	250	206
Whole Child Project	141	98	98	97
Northern Strategy				
- Prior Years' Other Transfer Payments	0	15	0	130
Leaders in Education/Innovation Fund	75	75	75	77
Education Assistant Certificate Program	50	50	30	30
Prior Years' Other Transfer Payments	0	0	20	56
Advanced Education				
Student Training and Employment Program	366	366	366	375
Apprenticeship Initiatives	52	49	49	49
Canada/Yukon Summer Program	114	114	114	112
Yukon Learn	275	275	275	261
Labour Market Initiatives	6	8	6	12
Labour Market Agreement	852	961	852	827
Labour Market Development Agreement	2,357	2,357	2,357	2,275
Post-Secondary Student Scholarships	74	74	74	93
Youth Exploring Trades	78	78	78	23
Labour Market Framework	29	35	32	147
Community Training Fund	1,400	1,400	1,500	1,278
Youth at Risk Initiatives	200	200	200	125
Yukon Work Information Network	35	35	35	34
Prior Years' Other Transfer Payments	0	0	0	50

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GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College				
Operational Funding	18,483	18,306	18,176	17,380
College Board	20	20	20	20
Bachelor of Social Work	370	370	370	370
Yukon Native Teacher Education Program	540	540	540	540
Innovators in School Program	57	57	57	57
Seat Purchases	780	780	780	784
School of Visual Arts	474	474	474	474
Older Workers' Initiative	240	240	240	488
Licensed Practical Nurse Program	450	463	463	444
Research Centre of Excellence	1,088	1,088	1,088	1,142
Northern Institute of Social Justice	113	377	377	382
	31,386	31,666	31,237	30,484
Capital				
Public Schools				
Commission scolaire francophone du Yukon				
- School Initiated Renovations	5	5	5	0
- School-Based Equipment Purchase	10	10	8	0
- Prior Years' Other Transfer Payments	0	42	0	0
Yukon College				
Mobile Trades Unit	1,100	0	0	0
	1,115	57	13	0
Total Other Transfer Payments	32,501	31,723	31,250	30,484
TOTAL GOVERNMENT TRANSFERS	37,486	36,708	36,235	35,042

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	223,892	222,316	221,792	219,077
Accumulated Amortization	(116,622)	(111,326)	(111,285)	(105,426)
Work-in-Progress	6,128	4,360	5,602	3,852
Net Book Value	113,398	115,350	116,109	117,503
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	897	1,957	565	180
Work-in-Progress put in Service during Year	0	1,048	1,618	3,094
Transfers between Departments	0	(1,272)	0	(11)
Write-downs	0	(157)	(500)	0
Disposals	0	0	0	(24)
Accumulated Amortization				
Amortization Expense	(6,043)	(6,010)	(6,010)	(5,935)
Transfers between Departments	0	606	0	11
Write-downs	0	108	500	0
Disposals	0	0	0	24
Work-in-Progress				
Capital Expenditures	27,956	2,816	1,293	3,602
Work-in-Progress put in Service during Year	0	(1,048)	(1,618)	(3,094)
End of the Year				
Cost of Tangible Capital Assets in Service	224,789	223,892	223,475	222,316
Accumulated Amortization	(122,665)	(116,622)	(116,795)	(111,326)
Net Book Value	102,124	107,270	106,680	110,990
Work-in-Progress	34,084	6,128	5,277	4,360
Total Net Book Value and Work-in-Progress	136,208	113,398	111,957	115,350