

EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

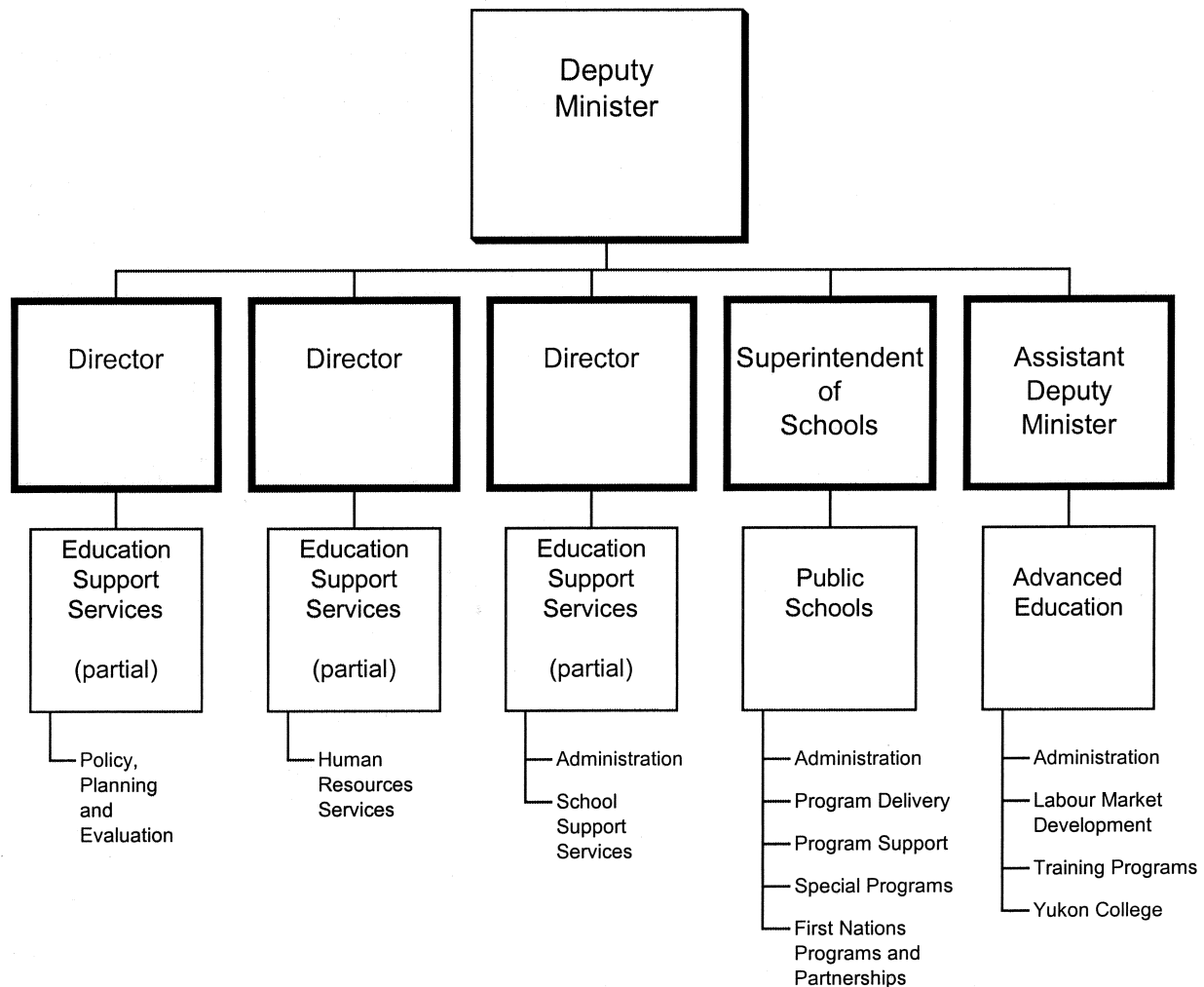
G. McDevitt

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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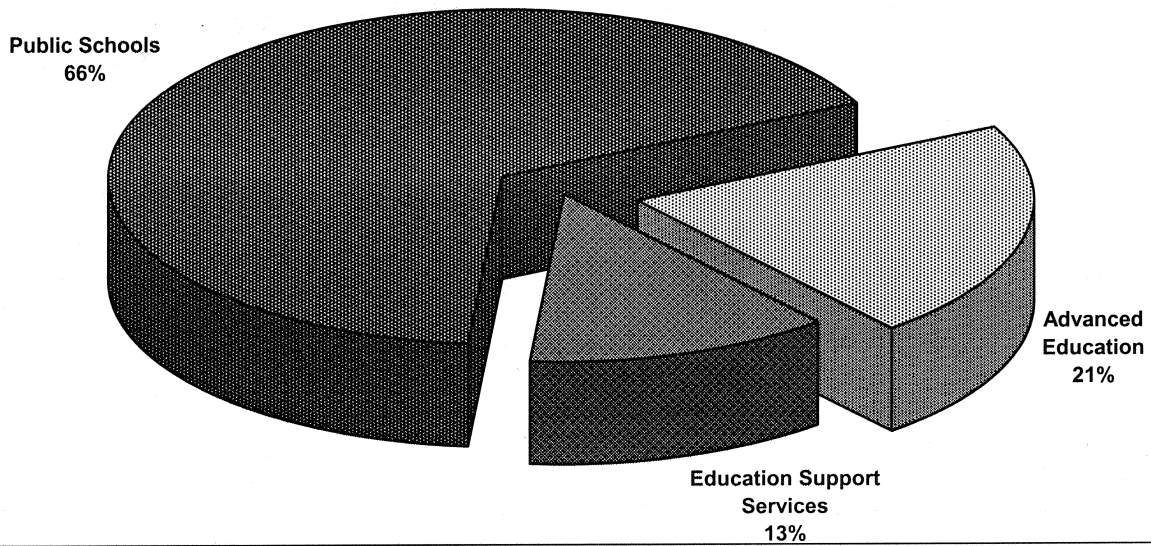
FINANCIAL SUMMARY (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	14,497	14,746	-2%	13,464
Public Schools	77,014	75,392	2%	72,058
Advanced Education	24,383	24,160	1%	21,678
Total Operation and Maintenance Vote 03	115,894	114,298	1%	107,200
Amortization Expense				
	5,539	5,153	7%	5,130
Revenues				
Taxes and General Revenues	27	27	0%	19
Third-Party Recoveries	761	577	32%	523
Recoveries from Canada	3,979	3,585	11%	3,262
Amortization of Deferred Capital Contributions	157	134	17%	130
Total Revenues	4,924	4,323	14%	3,934
Allotments				
Personnel	67,903	66,555	2%	63,155
Other	22,467	22,532	0%	21,201
Transfer Payments	25,524	25,211	1%	22,844
Total Allotments	115,894	114,298	1%	107,200

Note:

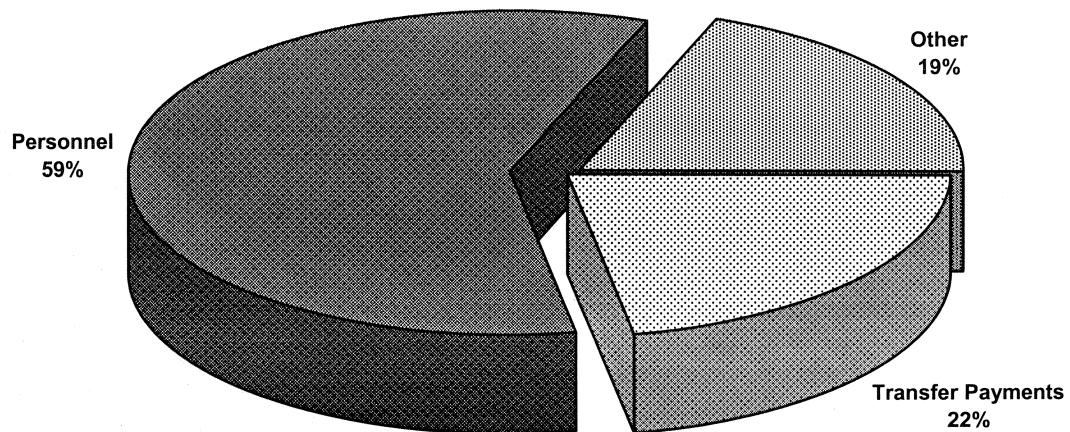
Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

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DEPARTMENT OF EDUCATION

2007-08 Estimate
Distribution of O&M Expenditures by Program



2007-08 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 the review of government policies;
 - providing communication services relating to departmental programs and issues; and
 - providing for student transportation services.

O&M EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	409	403	1%	392
Corporate Services	2,362	2,827	-16%	2,198
School Support Services	11,726	11,516	2%	10,874
Total Education Support Services	14,497	14,746	-2%	13,464
Allotments				
Personnel	2,391	2,596	-8%	2,187
Other	11,865	11,678	2%	10,946
Transfer Payments	241	472	-49%	331
Total Allotments	14,497	14,746	-2%	13,464

EDUCATION

EDUCATION SUPPORT SERVICES School Support Services

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Transportation				
Busing				
Expenditure (\$)	2,805,454	2,755,454	2%	2,521,687
Average # students per day	2,120	2,120	0%	2,040
Annual expenditure per student (\$)	1,323	1,300	2%	1,236
Allowances (Travel Subsidies) *				
Expenditure (\$)	95,000	95,000	0%	89,111
Estimate # of Families	50	47	6%	55
Annual expenditure/family (\$)	1,900	2,021	-6%	1,620

* 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 (\$0.55/km to a maximum of \$13.00/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 experiential 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 the relevant obligations of the Government of Yukon according to the terms of 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	266	265	0%	270
Program Delivery	66,429	64,747	3%	62,120
Program Support	7,052	6,995	1%	7,154
Special Programs	1,734	1,738	0%	1,415
First Nations Programs and Partnerships	1,533	1,647	-7%	1,099
Total Public Schools	77,014	75,392	2%	72,058
Allotments				
Personnel	64,036	62,483	2%	59,689
Other	9,848	9,886	0%	9,527
Transfer Payments	3,130	3,023	4%	2,842
Total Allotments	77,014	75,392	2%	72,058

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.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	71,268,672	69,935,560	2%	67,247,638
Students (#)	5,163	5,074	2%	5,272
Expenditure per Student (\$)	13,804	13,783	0%	12,756

Students (#)	2007-08 ESTIMATE		2006-07 ACTUAL		2005-06 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	269	100	269	100	271	104
Elementary/Secondary	3,677	1,117	3,699	1,006	3,844	1,053
	3,946	1,217	3,968	1,106	4,115	1,157

EDUCATION

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.

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	850,393	829,433	3%	858,735
Average # of student occupancy	36	36	0%	38
Average cost of service per student/year (\$)	23,622	23,040	3%	22,598
Accommodation Subsidy				
Total accommodation subsidy paid (\$)	115,000	115,000	0%	139,536
Average # of students receiving monthly subsidy	54	54	0%	44

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PUBLIC SCHOOLS

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
French Language Immersion Students				
Kindergarten	51	51	0%	51
Grade 1	51	48	6%	55
Grade 2	48	51	-6%	54
Grade 3	51	48	6%	43
Grade 4	48	41	17%	31
Grade 5	41	31	32%	29
Grade 6	31	46	-33%	40
Grade 7	46	39	18%	26
Grade 8	39	24	63%	30
Grade 9	24	31	-23%	21
Grade 10	31	17	82%	27
Grade 11	17	24	-29%	17
Grade 12	24	14	71%	20
	502	465	8%	444
French First Language Students				
Kindergarten	11	11	0%	11
Grade 1	11	13	-15%	14
Grade 2	13	12	8%	10
Grade 3	12	7	71%	7
Grade 4	7	10	-30%	10
Grade 5	10	12	-17%	11
Grade 6	12	14	-14%	14
Grade 7	14	10	40%	10
Grade 8	10	7	43%	6
Grade 9	7	3	133%	4
Grade 10	3	7	-57%	7
Grade 11	7	4	75%	4
Grade 12	4	2	100%	0
	121	112	8%	108

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Program Delivery (\$) - Salaries				
Teachers	45,977,369	44,663,470	3%	43,062,840
Educational Assistants	4,388,535	4,264,701	3%	3,881,926
Remedial Tutors	1,209,798	1,125,032	8%	1,118,311
Native Language Instructors	2,599,909	2,729,486	-5%	2,387,606
Substitute Teachers	1,072,473	1,072,473	0%	1,177,966
Program Support (\$)				
Professional Development	95,000	95,000	0%	91,589
Library and Resource Services	1,162,100	1,194,005	-3%	1,425,009
Curriculum Development	1,959,023	1,830,183	7%	1,802,256
Early Intervention Initiatives	142,250	142,250	0%	141,016
Technology Assisted Learning	210,800	210,800	0%	222,303

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, skills 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;
 - assisting immigrants with the transition to work in Yukon; and
 - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nation 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Activities				
Administration	215	227	-5%	191
Labour Market Development	5,644	5,306	6%	5,063
Training Programs	1,773	2,174	-18%	1,662
Yukon College	16,751	16,453	2%	14,762
Total Advanced Education	24,383	24,160	1%	21,678
Allotments				
Personnel	1,476	1,476	0%	1,279
Other	754	968	-22%	728
Transfer Payments	22,153	21,716	2%	19,671
Total Allotments	24,383	24,160	1%	21,678

EDUCATION

ADVANCED EDUCATION Labour Market Development

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
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Student Financial Assistance

Total Value of Grants/Allowances (\$)	4,208,153	4,106,153	2%	3,877,465
Grants (#)	746	746	0%	717
Average Amount (\$)	4,702	4,588	2%	4,498
Training Allowances (#)	317	317	0%	309
Average Amount Approved (\$)	2,210	2,156	3%	2,111

Canada Student Loans - Federal

Total Value of Loans (\$)	1,524,500	1,524,500	0%	1,524,500
Loans (#)	259	259	0%	259
Average Amount (\$)	5,886	5,886	0%	5,886

Canada Millennium Scholarship - Federal

Total Value of Scholarship (\$)	277,000	277,000	0%	264,000
Scholarship (#)	92	92	0%	88
Average Amount (\$)	3,011	3,011	0%	3,000

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ADVANCED EDUCATION Training Programs

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	68	68	0%	61
Student Training Employment Program (STEP)	139	139	0%	135
	207	207	0%	196
Person-Months of Employment Created (#)				
	566	566	0%	538

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Apprenticeship Program				
Designated Trades (#)	50	48	4%	48
Registered Apprentices (#)	390	387	1%	366
Apprentice Level Exam Candidates (#)	300	305	-2%	316
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	7,300	7,453	-2%	7,115
Participants (#)	175	181	-3%	160
Certification Program				
Certificates Issued (#)	40	37	8%	62
Examination Candidates (#)	50	40	25%	64
Yukon Government Apprentice Program				
Apprentices Supported (#)	6	6	0%	4

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REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	0%	2
Summer School Fees	10	10	0%	9
Advanced Education				
Computer Camp Fees	10	10	0%	6
Apprenticeship Certification	1	1	0%	2
Trade School Registration Fees	1	1	0%	0
Total Taxes and General Revenues	27	27	0%	19
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	120	120	0%	135
Staff Accommodation Rental	5	5	0%	5
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	195	188	4%	181
Stikine Students	233	178	31%	104
Yukon Teachers' Association (YTA)				
Substitute Teachers	35	35	0%	47
Charles R. Bronfman Foundation Heritage	4	2	100%	4
Student Information and Assessments	9	9	0%	7
Yukon Francophone School Board	110	0	100%	0
Advanced Education				
Student Financial Assistance - Millennium Scholarship Fund	50	40	25%	40
Total Third-Party Recoveries	761	577	32%	523

EDUCATION

REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	2,143	2,134	0%	2,034
Advanced Education				
Human Resources and Social Development Canada				
- Skills Development	1,125	1,340	-16%	1,125
- Older Workers' Initiative	400	0	100%	0
Immigration Portal	200	0	100%	0
Student Financial Assistance				
- Canada Student Loan	41	41	0%	42
- Canada Study Grants	70	70	0%	61
Total Recoveries from Canada	3,979	3,585	11%	3,262
Amortization of Deferred Capital Contributions	157	134	17%	130
TOTAL REVENUES	4,924	4,323	14%	3,934

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TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	10	10	0%	10
Shad Valley	5	5	0%	0
Advanced Education				
Post Secondary Student Grants	4,444	4,342	2%	4,137
Post Secondary Student Scholarships	74	74	0%	74
Total Grants	4,533	4,431	2%	4,221
CONTRIBUTIONS				
Education Support Services				
Student Transportation *	116	116	0%	119
Education Reform	125	356	-65%	212
Public Schools				
Special Payments for Education-Related Events/Student Activities	50	50	0%	57
Student Accommodation (Boarding Subsidy) *	115	115	0%	140
Yukon Teachers' Association (YTA)				
- Professional Development Fund	362	362	0%	362
- Teacher Mentoring Fund	50	50	0%	50
Remuneration School Councils/Committees	148	148	0%	148
Council of Yukon First Nations				
- Native Language Program	405	352	15%	352
- Education Support	170	0	100%	0
Artist in the School	19	19	0%	19
Yukon Francophone School Board				
- Operations	62	56	11%	56
- Special Initiatives	399	405	-1%	398
Association franco-yukonnaise				
- Special Initiatives	220	220	0%	220
Interchange on Canadian Studies	9	9	0%	0
First Nations Elder Program	50	30	67%	45
First Nations Community Orientation	20	20	0%	14

* Paid under authority of legislation.

EDUCATION

TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS (cont'd)				
Public Schools (cont'd)				
French Cultural Activities	35	35	0%	35
Education Related Organizations	35	19	84%	62
Curriculum Support Initiatives	10	56	-82%	99
Association of Yukon School Councils, Boards and Committees	119	119	0%	87
Stay in School Initiatives	30	30	0%	30
First Nations Curriculum Development/ Implementation	25	25	0%	47
Home Tutor Program	365	400	-9%	317
School Cultural Activities	250	318	-21%	214
Whole Child Project	90	91	-1%	0
Canines for Safer Schools	77	79	-3%	0
Prior Years' Contributions	0	0	0%	80
Advanced Education				
Yukon College *	13,312	13,312	0%	13,003
Yukon College				
- College Board	20	20	0%	20
- Bachelor of Social Work	370	370	0%	370
- Yukon Native Teacher Education Program (YNTEP)	540	540	0%	540
- Fetal Alcohol Syndrome Disorder	137	137	0%	133
- Innovators in School Program	57	57	0%	57
- Seat Purchases	780	580	34%	618
- School of Visual Arts	270	165	64%	2
- Pension Fund	866	1,252	-31%	0
- Older Workers' Initiative	400	0	100%	0
Student Training and Employment Program	366	366	0%	304
Apprenticeship Initiatives	45	36	25%	36
Canada/Yukon Summer Program	114	114	0%	103
Yukon Learn	250	250	0%	250

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TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS (cont'd)				
Advanced Education (cont'd)				
Journey Far Carver	104	77	35%	0
Labour Market Initiatives	4	4	0%	4
Prior Years' Contributions	0	20	-100%	20
Total Contributions	20,991	20,780	1%	18,623
TOTAL TRANSFER PAYMENTS	25,524	25,211	1%	22,844

* Paid under authority of legislation.