

# EDUCATION

**VOTE 03**  
**DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. P. Rouble**

**DEPUTY MINISTER**

**P. Hine**

**DEPARTMENTAL OBJECTIVE**

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - developing and maintaining meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>Capital Expenditures</b>				
Education Support Services	48	62	-23%	131
Public Schools	4,987	7,822	-36%	15,281
Advanced Education	1,720	1,986	-13%	1,792
Yukon College	1,354	1,591	-15%	921
<b>Total Capital Vote 03</b>	<b>8,109</b>	<b>11,461</b>	<b>-29%</b>	<b>18,125</b>
<b>Revenues</b>				
Third-Party Recoveries	0	0	0%	105
Recoveries from Canada	0	12	-100%	164
<b>Total Revenues</b>	<b>0</b>	<b>12</b>	<b>-100%</b>	<b>269</b>
<b>Categories</b>				
Tangible Capital Assets	613	1,783	-66%	10,931
Other Capital Projects and Purchases	4,457	6,144	-27%	4,501
Transfer Payments	3,039	3,534	-14%	2,693
<b>Total Categories</b>	<b>8,109</b>	<b>11,461</b>	<b>-29%</b>	<b>18,125</b>

Note:

Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

## EDUCATION

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>2006-07 ACTUAL</b>
<b>Beginning of the Year</b>			
Cost of Tangible Capital Assets in Service	<b>215,432</b>	190,038	184,298
Accumulated Amortization	<b>(90,391)</b>	(84,555)	(79,428)
Work-in-Progress	<b>0</b>	10,242	5,070
Net Book Value	<b>125,041</b>	115,725	109,940
<b>Changes during the Year</b>			
Cost of Tangible Capital Assets			
Capital Expenditures	<b>613</b>	1,783	5,405
Work-in-Progress put in Service during Year	<b>0</b>	10,242	354
Transfers between Departments	<b>0</b>	13,369	(8)
Disposals	<b>(2,691)</b>	0	(11)
Accumulated Amortization			
Amortization Expense	<b>(5,653)</b>	(5,836)	(5,144)
Transfers between Departments	<b>0</b>	0	0
Disposals	<b>1,749</b>	0	17
Work-in-Progress			
Capital Expenditures	<b>0</b>	0	5,526
Write-downs	<b>0</b>	0	0
Work-in-Progress put in Service during Year	<b>0</b>	(10,242)	(354)
<b>End of the Year</b>			
Cost of Tangible Capital Assets in Service	<b>213,354</b>	215,432	190,038
Accumulated Amortization	<b>(94,295)</b>	(90,391)	(84,555)
Net Book Value	<b>119,059</b>	125,041	105,483
Work-in-Progress	<b>0</b>	0	10,242
<b>Total Net Book Value and Work-in-Progress</b>	<b>119,059</b>	125,041	115,725
<b>Deferred Capital Contributions</b>			
Balance, Beginning of the Year	<b>(4,581)</b>	(3,067)	(2,933)
Additions	<b>0</b>	(12)	(269)
Transfers between Departments	<b>0</b>	(1,694)	0
Amortization of Deferred Capital Contributions	<b>195</b>	192	135
Balance, End of the Year	<b>(4,386)</b>	(4,581)	(3,067)

## EDUCATION

### EDUCATION SUPPORT SERVICES

#### PROGRAM OBJECTIVE

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management, and student transportation services.
- To develop policies in collaboration with all partners.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
Office Furniture, Equipment, Systems and Space	48	62	-23%	131
<b>Total Education Support Services</b>	<b>48</b>	<b>62</b>	<b>-23%</b>	<b>131</b>

## 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*.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and independent inquiry programs.
- To respect and strengthen our partnerships in education through effective consultation and communication.
- To ensure that parents and students are active partners in the education decision-making process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support program delivery relevant to the student population.
- To continue to support the site-based management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To maintain a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system.
- To provide for safe school environments.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>Facility Construction and Maintenance</b>				
Tantalus School Replacement	<b>400</b>	905	-56%	7,255
F. H. Collins Secondary School				
- Fire Alarm System	<b>182</b>	12	1417%	0
Wood Street Centre Gym Roof Replacement	<b>158</b>	0	100%	0
Takhini Elementary Roof Repair	<b>158</b>	0	100%	0
St. Elias Community School Asphalt Paving	<b>158</b>	0	100%	0
Foundation Repairs	<b>105</b>	0	100%	0
Public Address Communication Systems				
Replacement	<b>130</b>	0	100%	0
Security System Upgrades	<b>75</b>	0	100%	0

## EDUCATION

### PUBLIC SCHOOLS (Cont'd)

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>Facility Construction and Maintenance (cont'd)</b>				
Site Improvement and Recreation Development	335	300	12%	241
Energy Management Projects	50	50	0%	0
School Initiated Renovations	150	269	-44%	140
Special Needs Infrastructure	30	30	0%	19
Various School Facilities Renovations	350	225	56%	192
Indoor Air Quality	100	350	-71%	406
Capital Maintenance Repairs	712	825	-14%	609
School Painting Program	300	400	-25%	308
Prior Years' Projects	0	2,475	-100%	4,768
<b>Instructional Programs</b>				
Distance Education	25	35	-29%	0
School-Based Equipment Purchase	415	571	-27%	299
School-Based Information Technology	650	839	-23%	598
EDUNet Maintenance	129	138	-7%	0
School Van Replacement	305	348	-12%	371
Special Education Equipment	70	50	40%	54
Prior Years' Projects	0	0	0%	21
<b>Total Public Schools</b>	<b>4,987</b>	<b>7,822</b>	<b>-36%</b>	<b>15,281</b>

## EDUCATION

### ADVANCED EDUCATION

#### PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

<b>CAPITAL EXPENDITURES (\$000s)</b>	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Community Training Fund	1,500	1,676	-11%	1,344
Student Financial Assistance System	35	43	-19%	213
Youth at Risk Initiatives	150	232	-35%	200
Yukon Work Information Network	35	35	0%	35
<b>Total Advanced Education</b>	<b>1,720</b>	<b>1,986</b>	<b>-13%</b>	<b>1,792</b>

## EDUCATION

### YUKON COLLEGE

#### PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
Yukon College - Capital	750	750	0%	750
Post-Secondary Education Infrastructure				
- Heating Trades Lab/Equipment	300	0	100%	0
- Survey Technician Lab	117	0	100%	0
- Prior Years' Projects	0	535	-100%	0
Licensed Practical Nurse Program	187	0	100%	0
Prior Years' Projects	0	306	-100%	171
<b>Total Yukon College</b>	<b>1,354</b>	<b>1,591</b>	<b>-15%</b>	<b>921</b>



## EDUCATION

<b>REVENUES (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Public Schools</b>				
Prior Years' Recoveries	0	0	0%	105
<b>Total Third-Party Recoveries</b>	0	0	0%	105
<b>RECOVERIES FROM CANADA</b>				
<b>Public Schools</b>				
Prior Years' Recoveries	0	12	-100%	48
<b>Advanced Education</b>				
Prior Years' Recoveries	0	0	0%	116
<b>Total Recoveries from Canada</b>	0	12	-100%	164
<b>TOTAL REVENUES</b>	0	12	-100%	269

## EDUCATION

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Public Schools</b>				
Prior Years' Other Transfer Payments	0	0	0%	200
<b>Advanced Education</b>				
Community Training Fund	1,500	1,676	-11%	1,337
Youth at Risk Initiatives	150	232	-35%	200
Yukon Work Information Network	35	35	0%	35
<b>Yukon College</b>				
Yukon College - Capital	750	750	0%	750
Post-Secondary Education Infrastructure	417	535	-22%	0
Licensed Practical Nurse Program	187	0	100%	0
Prior Years' Other Transfer Payments	0	306	-100%	171
<b>TOTAL TRANSFER PAYMENTS</b>	<b>3,039</b>	<b>3,534</b>	<b>-14%</b>	<b>2,693</b>