

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;
 - enhancing 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.

FINANCIAL SUMMARY (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	129,503	2,999	132,502
Capital Expenditures	11,910	2,113	14,023
Amortization Expense	5,736	0	5,736
Revenues			
Taxes and General Revenues	17	0	17
Operation and Maintenance Recoveries	9,314	0	9,314
Capital Recoveries	2,151	451	2,602
Amortization of Deferred Capital Contributions	158	0	158
	11,640	451	12,091

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
EDUCATION SUPPORT SERVICES	6,570	64	6,634
PUBLIC SCHOOLS	87,715	1,926	89,641
ADVANCED EDUCATION	14,557	316	14,873
YUKON COLLEGE	20,661	693	21,354
TOTAL O&M EXPENDITURES	129,503	2,999	132,502
<u>CAPITAL EXPENDITURES</u>			
EDUCATION SUPPORT SERVICES			
Office Furniture, Equipment, Systems and Space	370	(283)	87
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
F. H. Collins Secondary School			
- Replacement Planning	2,700	48	2,748
Site Improvement and Recreation Development	250	163	413
Energy Management Projects	50	23	73
School Initiated Renovations	125	210	335
Special Needs Infrastructure	0	46	46
Various School Facilities Renovations	100	159	259
Indoor Air Quality	50	67	117
Capital Maintenance Repairs	949	294	1,243
Instructional Programs			
School-Based Equipment Purchase	435	294	729
School-Based Information Technology	1,349	117	1,466
YUKON COLLEGE			
Post-Secondary Education Infrastructure			
- Heating Trades Lab/Equipment	0	99	99
New Campus Buildings			
- Dawson City Campus	2,285	112	2,397
- Pelly Crossing Campus	1,215	639	1,854
Enhanced Security - Ayamdigut Campus Upgrades	0	125	125
Total of Other Capital Expenditures	2,032	0	2,032
TOTAL CAPITAL EXPENDITURES	11,910	2,113	14,023

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>REVENUES</u>			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Yukon College			
Pelly Crossing Campus	0	300	300
Recoveries from Canada			
Yukon College			
Knowledge Infrastructure Program			
- Dawson City Campus	1,143	56	1,199
- Pelly Crossing Campus	608	95	703
Total of Other Capital Recoveries	400	0	400
TOTAL CAPITAL RECOVERIES	2,151	451	2,602