

# 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 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2008-09 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	113,709	2,504	116,213
<b>Capital Expenditures</b>	8,109	1,406	9,515
<b>Amortization Expense</b>	5,653	8	5,661
<b>Revenues</b>			
Taxes and General Revenues	17	0	17
Operation and Maintenance Recoveries	4,825	21	4,846
Amortization of Deferred Capital Contributions	195	1	196
	5,037	22	5,059

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DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
EDUCATION SUPPORT SERVICES	6,154	516	6,670
PUBLIC SCHOOLS	81,160	1,211	82,371
ADVANCED EDUCATION	8,005	704	8,709
YUKON COLLEGE	18,390	73	18,463
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>113,709</b>	<b>2,504</b>	<b>116,213</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
EDUCATION SUPPORT SERVICES			
Office Furniture, Equipment, Systems and Space	48	56	104
PUBLIC SCHOOLS			
<b>Facility Construction and Maintenance</b>			
F. H. Collins Secondary School			
- Review of Secondary Programs	0	212	212
Site Improvement and Recreation Development	335	126	461
Soccer Field Replacements/Upgrades	0	38	38
School Initiated Renovations	150	114	264
Various School Facilities Renovations	350	30	380
Capital Maintenance Repairs	712	66	778
<b>Instructional Programs</b>			
School-Based Equipment Purchase	415	187	602
ADVANCED EDUCATION			
Community Training Fund	1,500	240	1,740
Youth at Risk Initiatives	150	46	196
YUKON COLLEGE			
Post-Secondary Education Infrastructure	417	291	708
Total of Other Capital Expenditures	4,032	0	4,032
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>8,109</b>	<b>1,406</b>	<b>9,515</b>

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DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
<b>REVENUES</b>			
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Public Schools</b>			
Council of Ministers of Education of Canada			
(CMEC) Agreement - Monitors	195	29	224
Stikine Students	233	(88)	145
<b>Recoveries from Canada</b>			
<b>Public Schools</b>			
Canadian Heritage - French Language Programs	2,343	7	2,350
<b>Yukon College</b>			
Human Resources and Social Development Canada			
- Older Workers' Initiative	260	73	333
Total of Other O&M Recoveries	1,794	0	1,794
<b>TOTAL O&amp;M RECOVERIES</b>	<b>4,825</b>	<b>21</b>	<b>4,846</b>