

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.

FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Education Support Services	49	104	-53%	55
Public Schools	5,722	5,840	-2%	7,070
Advanced Education	1,770	2,006	-12%	1,655
Yukon College	849	2,045	-58%	1,201
Total Capital Vote 03	8,390	9,995	-16%	9,981
Revenues				
Recoveries from Canada	0	0	0%	12
Total Revenues	0	0	0%	12
Categories				
Tangible Capital Assets	995	498	100%	1,961
Other Capital Projects and Purchases	4,811	5,481	-12%	5,231
Transfer Payments	2,584	4,016	-36%	2,789
Total Categories	8,390	9,995	-16%	9,981

Note:

Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	213,271	215,592	190,041
Accumulated Amortization	(94,317)	(90,405)	(84,555)
Work-in-Progress	128	0	10,243
Net Book Value	119,082	125,187	115,729
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	595	370	1,961
Work-in-Progress put in Service during Year	128	0	10,243
Transfers between Departments	0	0	13,347
Disposals	0	(2,691)	0
Accumulated Amortization			
Amortization Expense	(5,679)	(5,661)	(5,850)
Transfers between Departments	0	0	0
Disposals	0	1,749	0
Work-in-Progress			
Capital Expenditures	400	128	0
Write-downs	0	0	0
Work-in-Progress put in Service during Year	(128)	0	(10,243)
End of the Year			
Cost of Tangible Capital Assets in Service	213,994	213,271	215,592
Accumulated Amortization	(99,996)	(94,317)	(90,405)
Net Book Value	113,998	118,954	125,187
Work-in-Progress	400	128	0
Total Net Book Value and Work-in-Progress	114,398	119,082	125,187
Deferred Capital Contributions			
Balance, Beginning of the Year	(4,433)	(4,629)	(3,067)
Additions	0	0	(12)
Transfers between Departments	0	0	(1,746)
Amortization of Deferred Capital Contributions	196	196	196
Balance, End of the Year	(4,237)	(4,433)	(4,629)

EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVES

- 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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	49	104	-53%	55
Total Education Support Services	49	104	-53%	55

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, communication and collaboration.
- 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 the Yukon government under the terms of the land claims settlement.
- To build and maintain school facilities to support relevant program delivery to the student population while being fiscally responsible.
- To continue to support responsible 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.

EDUCATION

PUBLIC SCHOOLS (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Replacement Planning	400	0	100%	0
- Roof Repair	315	0	100%	0
Wood Street Centre Roof Replacement	368	158	133%	0
Vanier Catholic Secondary Roof Replacement	578	0	100%	0
St. Elias Community School Asphalt Paving	115	43	167%	0
Site Improvement and Recreation Development	335	461	-27%	174
Soccer Field Replacements/Upgrades	50	38	32%	12
Energy Management Projects	50	50	0%	50
School Initiated Renovations	150	264	-43%	155
Special Needs Infrastructure	50	30	67%	25
Various School Facilities Renovations	350	380	-8%	195
Indoor Air Quality	82	100	-18%	409
Capital Maintenance Repairs	750	1,178	-36%	759
School Painting Program	300	300	0%	232
Prior Years' Projects	0	1,057	-100%	3,267
Instructional Programs				
Distance Education	40	25	60%	39
School-Based Equipment Purchase	415	602	-31%	354
School-Based Information Technology	807	650	24%	824
EDUNet Maintenance	132	129	2%	131
School Van Replacement	315	305	3%	378
Special Education Equipment	70	70	0%	66
School Furniture - Local Manufacture	50	0	100%	0
Total Public Schools	5,722	5,840	-2%	7,070

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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Community Training Fund	1,500	1,740	-14%	1,436
Student Financial Assistance System	35	35	0%	42
Youth at Risk Initiatives	200	196	2%	142
Yukon Work Information Network	35	35	0%	35
Total Advanced Education	1,770	2,006	-12%	1,655

EDUCATION

YUKON COLLEGE

PROGRAM OBJECTIVE

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

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon College - Capital	750	750	0%	750
Post-Secondary Education Infrastructure				
- Heating Trades Lab/Equipment	99	201	-51%	0
- Prior Years' Projects	0	507	-100%	145
Prior Years' Projects	0	587	-100%	306
Total Yukon College	849	2,045	-58%	1,201

EDUCATION

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Prior Years' Recoveries	0	0	0%	12
Total Recoveries from Canada	0	0	0%	12
TOTAL REVENUES	0	0	0%	12

EDUCATION

TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Advanced Education				
Community Training Fund	1,500	1,740	-14%	1,411
Youth at Risk Initiatives	200	196	2%	142
Yukon Work Information Network	35	35	0%	35
Yukon College				
Yukon College - Capital	750	750	0%	750
Post-Secondary Education Infrastructure	99	708	-86%	145
Prior Years' Other Transfer Payments	0	587	-100%	306
TOTAL TRANSFER PAYMENTS	2,584	4,016	-36%	2,789