

# EDUCATION



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**VOTE 03  
DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. J. McLean**

**DEPUTY MINISTER**

**M. Cameron**

- To prepare learners and workers with the essential skills, knowledge and personal qualities they need for their lives and careers. The Department of Education works with Yukon First Nations governments, partners and communities to develop and deliver evidence-based programs and initiatives related to early learning and child care, public schools and post-secondary education, consistent with the Yukon *Education Act*, *Child Care Act* and other relevant legislation.

<b>SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		<b>2022-23 FORECAST</b>	<b>2022-23 ESTIMATE</b>	<b>2021-22 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 03-1)</b>	<b>244,155</b>	234,552	234,552	213,870
<b>Capital (Vote 03-2)</b>	<b>35,306</b>	38,048	37,534	13,315
<b>Total Appropriations</b>	<b>279,461</b>	272,600	272,086	227,185

Note: Restated 2022-23 Forecast, 2022-23 Estimate and 2021-22 Actual to be consistent with the 2023-24 Estimate presentation.

**VOTE 03  
DEPARTMENT OF EDUCATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 03-1)				
Education Support Services	6,960	5,758	5,708	4,917
Administration and Support	13,451	14,018	14,068	12,819
School Authorities	123,248	117,827	117,827	110,660
Policy and Partnerships	63,572	59,689	59,689	47,328
First Nations Initiatives	7,631	7,890	7,890	7,054
COVID-19 Response	0	457	457	3,424
Yukon University	29,293	28,913	28,913	27,668
<b>Total Operation and Maintenance (Vote 03-1)</b>	<b>244,155</b>	<b>234,552</b>	<b>234,552</b>	<b>213,870</b>
Capital (Vote 03-2)				
Education Support Services	0	0	0	298
School Authorities	33,691	37,333	36,819	12,517
Policy and Partnerships	515	515	515	0
Yukon University	1,100	200	200	500
<b>Total Capital (Vote 03-2)</b>	<b>35,306</b>	<b>38,048</b>	<b>37,534</b>	<b>13,315</b>
<b>Total Appropriations</b>	<b>279,461</b>	<b>272,600</b>	<b>272,086</b>	<b>227,185</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	8,340	8,251	8,072	7,745
Accretion Expense	529	516	0	0
Tangible Capital Assets	(26,500)	(31,592)	(31,455)	(7,725)
<b>Total Expenses</b>	<b>261,830</b>	<b>249,775</b>	<b>248,703</b>	<b>227,205</b>
<b>Summary of Expenses by Category</b>				
Personnel	134,357	132,068	132,068	124,816
Other	27,199	24,547	24,600	21,923
Government Transfers	91,405	84,393	83,963	72,721
Amortization Expense	8,340	8,251	8,072	7,745
Accretion Expense	529	516	0	0
<b>Total Expenses</b>	<b>261,830</b>	<b>249,775</b>	<b>248,703</b>	<b>227,205</b>

**VOTE 03  
DEPARTMENT OF EDUCATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	16	16	16	9
Third-Party Recoveries				
Operation and Maintenance	1,094	1,064	1,064	610
Capital	88	88	88	79
Subtotal Third-Party	1,182	1,152	1,152	689
Recoveries from Canada				
Operation and Maintenance	15,839	12,827	12,827	10,428
Capital	2,300	5,101	4,171	2,371
Subtotal from Canada	18,139	17,928	16,998	12,799
<b>Total Revenues</b>	<b>19,337</b>	<b>19,096</b>	<b>18,166</b>	<b>13,497</b>

## EDUCATION

### EDUCATION SUPPORT SERVICES

- To provide leadership and strategic support services to the department in the areas of finance, human resources and communications.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 03-1)</b>				
Deputy Minister's Office	1,469	1,412	1,362	952
Communications	836	709	709	685
Human Resources	3,070	2,063	2,063	1,698
Finance	1,585	1,574	1,574	1,582
	<b>6,960</b>	<b>5,758</b>	<b>5,708</b>	<b>4,917</b>
<b>Capital (Vote 03-2)</b>				
Prior Years' Projects	0	0	0	298
	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>
<b>Total included in the Appropriation</b>	<b>6,960</b>	<b>5,758</b>	<b>5,708</b>	<b>5,215</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,896	4,743	4,743	4,345
Other	2,064	1,015	965	870
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>6,960</b>	<b>5,758</b>	<b>5,708</b>	<b>5,215</b>

## EDUCATION

## ADMINISTRATION AND SUPPORT

- To support quality, safe and inclusive education programs to students in Kindergarten to Grade 12. This includes the staffing and operation of public schools in the Yukon, and services and learning supports for students.
- To manage school facilities and student transportation services to ensure students are learning in safe and modern environments.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 03-1)</b>				
Administration	323	323	323	309
Student Support Services	3,021	3,530	3,580	2,968
Technology and Student Information	1,856	1,866	1,866	1,710
Facilities and Transportation	8,251	8,299	8,299	7,832
<b>Total included in the Appropriation</b>	<b>13,451</b>	<b>14,018</b>	<b>14,068</b>	<b>12,819</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	7,572	7,611	7,611	7,644
Other	5,763	6,291	6,341	5,079
Government Transfers	116	116	116	96
<b>Total included in the Appropriation</b>	<b>13,451</b>	<b>14,018</b>	<b>14,068</b>	<b>12,819</b>

## EDUCATION

### SCHOOL AUTHORITIES

- To deliver quality, safe and inclusive education programs to students in Kindergarten to Grade 12. This includes the staffing and operation of public schools in the Yukon, and services and learning supports for students.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 03-1)

Kindergarten - Grade 12	113,280	108,118	108,118	101,531
Commission Scolaire Francophone du Yukon	9,968	9,709	9,709	9,129
	<b>123,248</b>	<b>117,827</b>	<b>117,827</b>	<b>110,660</b>

##### Capital (Vote 03-2)

###### Facility Construction and Maintenance

Burwash School - Kêts'ádañ Kù	3,500	1,275	1,275	309
School Initiated Renovations	113	125	125	121
Program Related Capital Repairs	244	310	310	308
Whistle Bend School	20,300	23,180	25,180	2,758
School Replacement	200	200	200	0
Ross River School Remediation	3,562	4,337	2,000	714
Playground Equipment Replacement	50	50	50	50
Modernizing Learning Spaces	150	150	150	169
Experiential Learning Spaces	800	100	100	0
Selkirk Parking Lot	1,200	0	0	0
School Van Replacement	500	0	0	0
Prior Years' Projects	0	4,700	4,700	4,897

**EDUCATION**

**SCHOOL AUTHORITIES  
(Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
Instructional Programs				
School-Based Equipment Purchase	478	485	485	466
School-Based Information Technology	2,524	2,351	2,174	2,676
Special Education Equipment	70	70	70	49
	<b>33,691</b>	<b>37,333</b>	<b>36,819</b>	<b>12,517</b>
<b>Total included in the Appropriation</b>	<b>156,939</b>	<b>155,160</b>	<b>154,646</b>	<b>123,177</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	109,682	107,371	107,371	100,171
Other	14,735	13,100	13,153	13,732
Government Transfers	6,022	3,097	2,667	1,549
Tangible Capital Assets	26,500	31,592	31,455	7,725
<b>Total included in the Appropriation</b>	<b>156,939</b>	<b>155,160</b>	<b>154,646</b>	<b>123,177</b>

## EDUCATION

## POLICY AND PARTNERSHIPS

- To strategically design and coordinate, through effective partnerships with Yukon First Nations and other partners in education, the standards, procedures and quality assurance measures required for effective delivery of early learning and child care programming, Yukon's K-12 curriculum, post-secondary, apprenticeship and training programs, and student financial assistance.
- To provide strategic advice, system analytics, information technology services, research, policy, resources and training to support department staff, service providers, partners and stakeholders in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 03-1)</b>				
Administration	486	441	441	423
Strategic Support	3,674	3,648	3,513	3,218
Curriculum and Assessment	3,714	3,388	3,388	2,204
Training Programs	10,684	10,698	10,698	8,858
French Programs	1,571	1,570	1,570	1,455
Early Learning and Child Care	43,443	39,944	40,079	31,170
	<b>63,572</b>	<b>59,689</b>	<b>59,689</b>	<b>47,328</b>
<b>Capital (Vote 03-2)</b>				
Early Learning and Child Care	515	515	515	0
	<b>515</b>	<b>515</b>	<b>515</b>	<b>0</b>
<b>Total included in the Appropriation</b>	<b>64,087</b>	<b>60,204</b>	<b>60,204</b>	<b>47,328</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	8,350	8,289	8,289	7,621
Other	4,469	3,394	3,394	1,813
Government Transfers	51,268	48,521	48,521	37,894
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>64,087</b>	<b>60,204</b>	<b>60,204</b>	<b>47,328</b>

## EDUCATION

### FIRST NATIONS INITIATIVES

- To advise all departmental units and schools on the achievement of reconciliation goals.
- To strategically foster and coordinate effective partnerships with Yukon First Nations governments to support Yukon-wide and community specific joint priorities and actions.
- In collaboration with Yukon First Nations governments, develop the standards and procedures required to embed Yukon First Nations history, language, culture and ways of knowing, doing and being throughout Yukon's K-12 curriculum, instructional practice, apprenticeship and training programs.
- To provide strategic advice, resources and training on First Nations ways of knowing, doing and being to support educators and partners in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 03-1)</b>				
Administration	350	323	323	329
First Nations Program Delivery and Curriculum Development	916	1,022	1,022	609
First Nations Language Initiatives	2,784	3,024	3,024	2,767
First Nations Education Agreements	3,581	3,521	3,521	3,349
<b>Total included in the Appropriation</b>	<b>7,631</b>	<b>7,890</b>	<b>7,890</b>	<b>7,054</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,857	4,054	4,054	3,662
Other	168	290	290	30
Government Transfers	3,606	3,546	3,546	3,362
<b>Total included in the Appropriation</b>	<b>7,631</b>	<b>7,890</b>	<b>7,890</b>	<b>7,054</b>

## EDUCATION

## YUKON UNIVERSITY

- To support Yukon University in providing post-secondary educational programs, services and research initiatives.

PROGRAM SUMMARY (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 03-1)</b>				
Yukon University	29,293	28,913	28,913	27,668
	<b>29,293</b>	28,913	28,913	27,668
<b>Capital (Vote 03-2)</b>				
Campus and Housing Upgrades	300	0	0	0
Information Technology Equipment and Systems	700	0	0	0
Furniture and Equipment	100	100	100	0
Prior Years' Projects	0	100	100	500
	<b>1,100</b>	200	200	500
<b>Total included in the Appropriation</b>	<b>30,393</b>	29,113	29,113	28,168
<b>Summary of Appropriation by Allotment</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	30,393	29,113	29,113	28,168
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>30,393</b>	29,113	29,113	28,168

## EDUCATION

REVENUES (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>School Authorities</b>				
Extension Programs Fees	5	5	5	0
Summer School Fees	10	10	10	8
<b>Policy and Partnerships</b>				
Apprenticeship and Certification	1	1	1	1
<b>Total Taxes and General Revenues</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>9</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>School Authorities</b>				
Student Accommodation	80	80	80	36
Staff Accommodation Rental	40	40	40	27
Stikine Students	264	264	264	110
Yukon Association of Educational Professionals				
- Teachers on Call	80	80	80	37
Prior Years' Recoveries	0	0	0	20
<b>Policy and Partnerships</b>				
Victoria Gold Yukon Student Encouragement Society	280	250	250	120
Council of Ministers of Education of Canada Agreement - Monitors	350	350	350	260
	<b>1,094</b>	<b>1,064</b>	<b>1,064</b>	<b>610</b>

## EDUCATION

REVENUES (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>THIRD-PARTY RECOVERIES (cont'd)</b>				
<b>Capital</b>				
<b>School Authorities</b>				
School-Based Information Technology	88	88	88	79
	88	88	88	79
<b>Total Third-Party Recoveries</b>	<b>1,182</b>	1,152	1,152	689
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>School Authorities</b>				
Canadian Heritage				
- French Language Programs	1,606	1,606	1,606	1,609
<b>Policy and Partnerships</b>				
Canadian Heritage				
- French Language Programs	977	977	977	978
Student Financial Assistance				
- Canada Student Loan	509	509	509	512
Early Learning and Child Care	12,747	9,278	9,278	6,234
<b>COVID-19 Response</b>				
Prior Years' Recoveries	0	457	457	1,095
	15,839	12,827	12,827	10,428

## EDUCATION

REVENUES (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Capital</b>				
<b>School Authorities</b>				
Investing in Canada Infrastructure Program	1,785	4,586	3,656	2,371
<b>Policy and Partnerships</b>				
Early Learning and Child Care	515	515	515	0
	2,300	5,101	4,171	2,371
<b>Total Recoveries from Canada</b>	<b>18,139</b>	17,928	16,998	12,799
<b>TOTAL REVENUES</b>	<b>19,337</b>	19,096	18,166	13,497

## EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>LEGISLATED GRANTS</b>				
<b>Administration and Support</b>				
Student Transportation	116	116	116	96
<b>School Authorities</b>				
Student Accommodation (Boarding Subsidy)	30	30	30	14
<b>Policy and Partnerships</b>				
Child Care Subsidies	551	551	551	543
Post Secondary Student Grants	5,034	5,034	5,034	4,724
<b>Total Legislated Grants</b>	<b>5,731</b>	<b>5,731</b>	<b>5,731</b>	<b>5,377</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>School Authorities</b>				
Remuneration School Councils/Committees	257	257	257	274
Commission scolaire francophone du Yukon	1,718	1,718	1,718	1,242
First Nation School Board	3,998	530	530	0
<b>Policy and Partnerships</b>				
Attendance Initiative	350	300	280	139
Special Payments for Education-Related Events/Student Activities	185	205	225	167
Association franco-yukonnaise	300	300	300	300
French Second Language Support	49	49	49	49
Education Related Organizations	105	360	360	56
Tutor Program	150	150	150	159
Whole Child Project	141	141	141	13
Labour Market Development Agreement	2,500	2,500	2,500	1,430
Workforce Development Agreement	350	350	350	581
Community Training Fund	713	713	713	191
Student Training and Employment Program	366	366	366	371

## EDUCATION

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Operation and Maintenance (cont'd)</b>				
<b>Policy and Partnerships (cont'd)</b>				
Apprenticeship Initiatives	58	58	58	34
Yukon Summer Program	114	114	114	83
Post-Secondary Student Scholarships	119	119	119	118
Child Care - Operational Funding	1,804	1,804	1,804	520
Universal Child Care	30,318	27,346	27,346	21,938
Quality Initiatives	2,750	2,750	2,750	2,089
Inclusive Programming	5,311	5,311	5,311	4,387
Prior Years' Other Transfer Payments	0	0	0	2
<b>First Nations Initiatives</b>				
Native Language Program	1,195	1,135	1,135	1,233
Education Initiatives	735	735	735	735
First Nations Elder Program	44	44	44	50
School Cultural Activities	97	97	97	40
Special Payments for Education-Related Events/Student Activities	25	25	25	9
First Nation Education Agreements	1,510	1,510	1,510	1,291
Prior Years' Other Transfer Payments	0	0	0	4
<b>COVID-19 Response</b>				
Prior Years' Other Transfer Payments	0	0	0	1,652
<b>Yukon University</b>				
Operational Funding	25,441	25,061	25,061	24,066
Youth Exploring Trades	75	75	75	75
Licensed Practical Nurse Program	741	741	741	491
Yukon Research Centre	1,386	1,386	1,386	1,386
Northern Institute of Social Justice	450	450	450	450
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
	<b>84,555</b>	<b>77,900</b>	<b>77,900</b>	<b>66,825</b>

## EDUCATION

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Capital</b>				
<b>School Authorities</b>				
Commission scolaire francophone du Yukon	19	249	19	19
Prior Years' Other Transfer Payments	0	313	113	0
<b>Yukon University</b>				
Campus and Housing Upgrades	300	0	0	0
Information Technology Equipment and Systems	700	0	0	0
Furniture and Equipment	100	100	100	0
Prior Years' Other Transfer Payments	0	100	100	500
	<b>1,119</b>	<b>762</b>	<b>332</b>	<b>519</b>
<b>Total Other Transfer Payments</b>	<b>85,674</b>	<b>78,662</b>	<b>78,232</b>	<b>67,344</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>91,405</b>	<b>84,393</b>	<b>83,963</b>	<b>72,721</b>

## EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2023-24 ESTIMATE	Comparable		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>348,306</b>	338,257	345,091	336,409
Accumulated Amortization	<b>(187,019)</b>	(178,768)	(178,385)	(171,023)
Work-in-Progress	<b>28,632</b>	6,934	10,393	1,057
Net Book Value	<b>189,919</b>	166,423	177,099	166,443
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>2,500</b>	2,437	2,700	1,058
Work-in-Progress put in Service during Year	<b>47,392</b>	7,612	116	790
Accumulated Amortization				
Amortization Expense	<b>(8,340)</b>	(8,251)	(8,072)	(7,745)
Work-in-Progress				
Capital Acquisitions	<b>24,000</b>	29,155	28,755	6,667
Work-in-Progress put in Service during Year	<b>(47,392)</b>	(7,612)	(116)	(790)
Transfers between Departments	<b>107</b>	155	155	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>398,198</b>	348,306	347,907	338,257
Accumulated Amortization	<b>(195,359)</b>	(187,019)	(186,457)	(178,768)
Net Book Value	<b>202,839</b>	161,287	161,450	159,489
Work-in-Progress	<b>5,347</b>	28,632	39,187	6,934
<b>Total Net Book Value and Work-in-Progress</b>	<b>208,186</b>	189,919	200,637	166,423

**EDUCATION**

**ASSET RETIREMENT OBLIGATION  
LIABILITY AND EXPENSES**

**SUPPLEMENTARY INFORMATION**

<b>ASSET RETIREMENT OBLIGATION LIABILITY AND EXPENSES (\$000s)</b>	<b>2023-24 ESTIMATE</b>	<i>Comparable</i>		
		2022-23 FORECAST	2022-23 ESTIMATE	2021-22 ACTUAL
<b>Asset Retirement Obligation Liability, beginning of the year</b>	21,143	20,627	20,627	20,627
Increase in Liabilities	529	516	0	0
Less:				
Asset Retirement Activities Performed	0	0	0	0
Change in Estimate	0	0	0	0
<b>Asset Retirement Obligation Liability, end of the year</b>	<u>21,672</u>	<u>21,143</u>	<u>20,627</u>	<u>20,627</u>