

EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

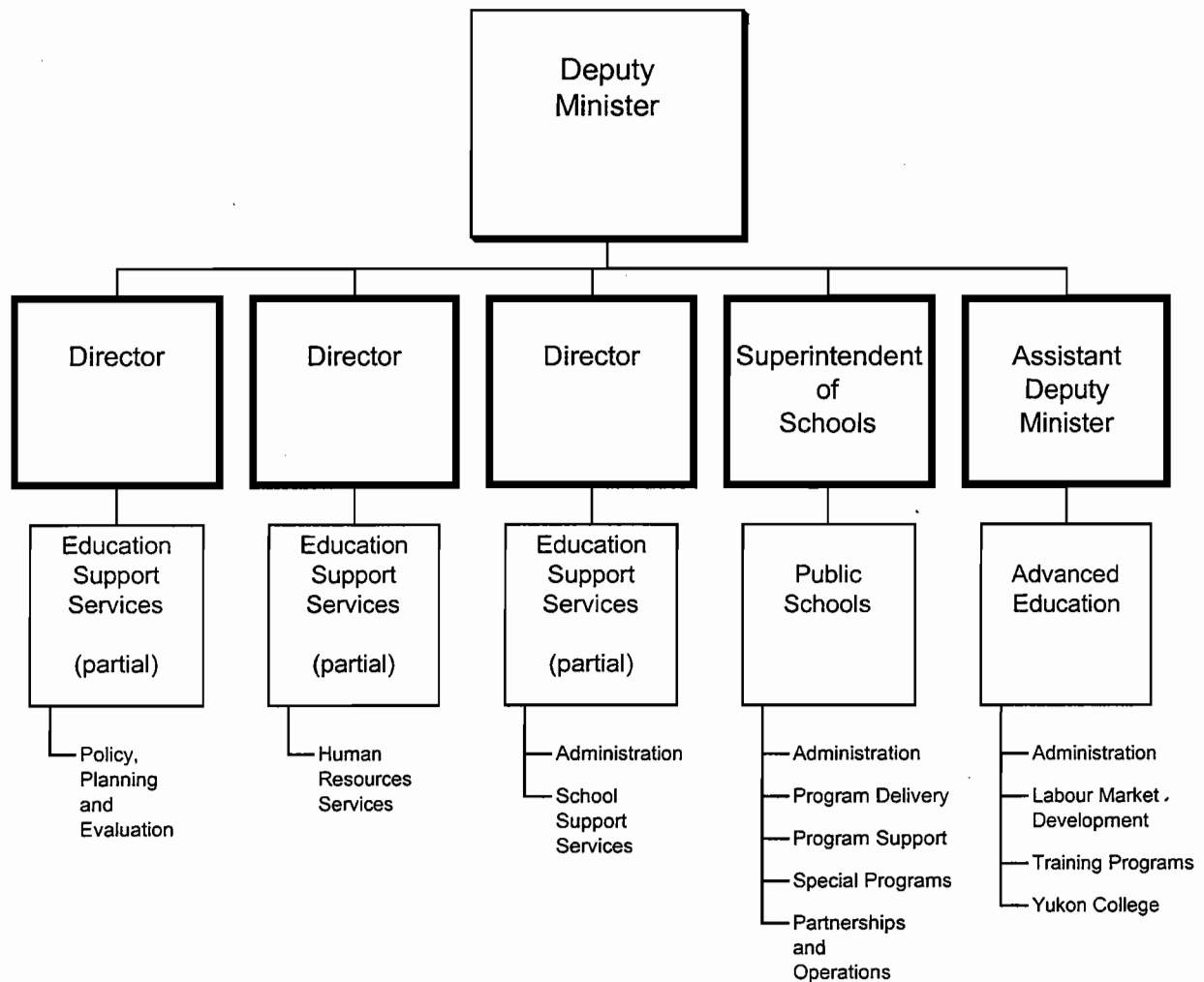
G. McDevitt

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
 - elementary and secondary education for all school age children;
 - native language education programs and the training of aboriginal languages teachers;
 - French language programs for school age children; and
 - adult training, education and labour force development programs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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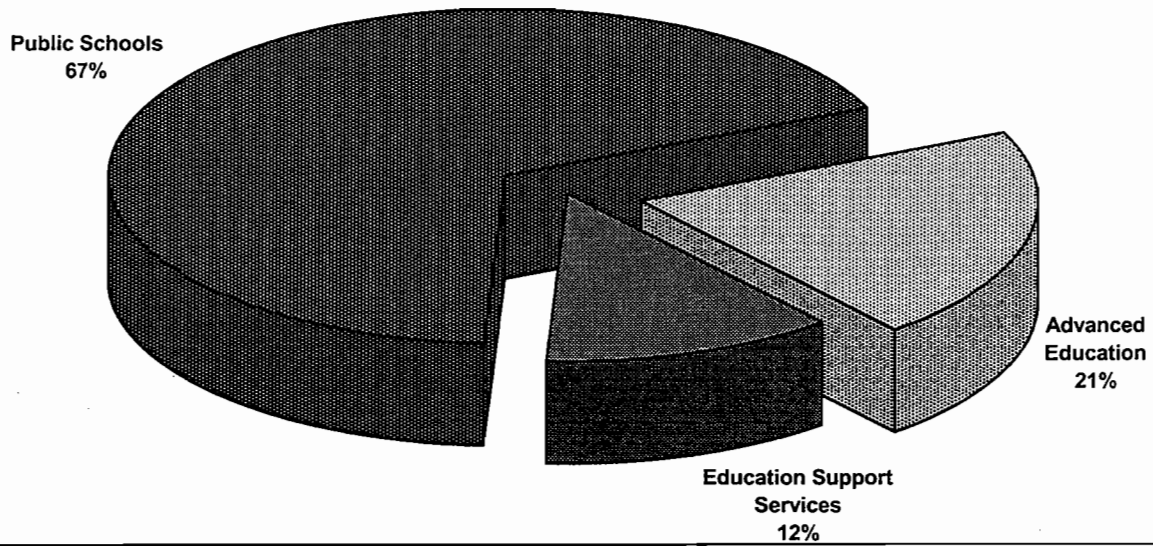
FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	12,957	12,482	4%	11,316
Public Schools	72,935	72,054	1%	67,898
Advanced Education	22,251	21,803	2%	21,158
Total Operation and Maintenance Vote 03	108,143	106,339	2%	100,372
Amortization Expense	5,539	5,157	7%	5,110
Revenues				
Taxes and General Revenues	26	26	0%	16
Third-Party Recoveries	632	615	3%	542
Recoveries from Canada	3,089	3,089	0%	2,503
Amortization of Deferred Capital Contributions	135	130	4%	130
Total Revenues	3,882	3,860	1%	3,191
Allotments				
Personnel	64,961	63,803	2%	59,912
Other	19,794	19,762	0%	18,520
Transfer Payments	23,388	22,774	3%	21,940
Total Allotments	108,143	106,339	2%	100,372

Note:

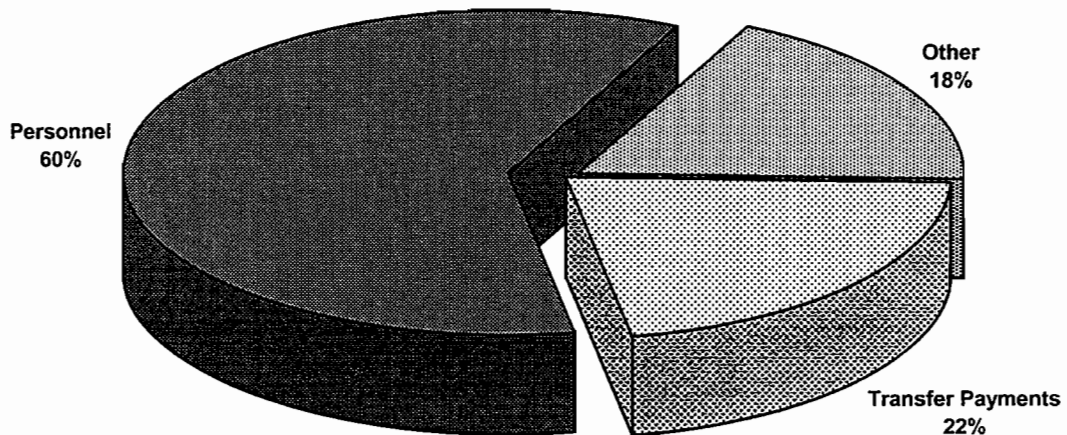
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

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DEPARTMENT OF EDUCATION

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
 - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and Access to Information and Protection of Privacy Act (ATIPP) services;
 - developing departmental policies and participating in the review of government policies;
 - providing communication services relating to departmental programs and issues; and
 - providing for student transportation services.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	403	374	8%	318
Corporate Services	2,638	2,401	10%	1,746
School Support Services	9,916	9,707	2%	9,252
Total Education Support Services	12,957	12,482	4%	11,316
Allotments				
Personnel	2,573	2,287	13%	2,023
Other	9,968	9,907	1%	9,160
Transfer Payments	416	288	44%	133
Total Allotments	12,957	12,482	4%	11,316

EDUCATION

EDUCATION SUPPORT SERVICES School Support Services

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Transportation				
Busing				
Expenditure (\$)	2,755,454	2,805,454	-2%	2,609,929
Average # students per day	2,100	2,100	0%	2,032
Annual expenditure per student (\$)	1,312	1,336	-2%	1,284
Allowances (Travel Subsidies) *				
Expenditure (\$)	95,000	95,000	0%	91,018
Estimate # of Families	57	57	0%	60
Annual expenditure/family (\$)	1,667	1,667	0%	1,517

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school (\$0.42/km to a maximum of \$13.00/day).

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, by:
 - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
 - providing for the development of locally and culturally relevant courses of study;
 - providing challenging academic, cultural and outdoor educational programs;
 - providing and supporting French and Aboriginal language programs in Yukon schools;
 - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
 - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
 - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
 - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
 - providing for gender equity in the classroom; and
 - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
 - ensuring that parents are active partners in the education decision-making process;
 - working closely with School Councils and Boards in the governance of the Yukon Education system;
 - implementing the relevant obligations of the Government of Yukon according to the terms of the land claims settlement; and
 - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
 - building and maintaining school facilities to support program delivery relevant to the student population;
 - providing project management planning and implementation expertise for building maintenance and development projects;
 - continuing to support the site-based management of resources;
 - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
 - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
 - providing for student accommodation;
 - coordinating and providing information technology support services to all branches, including schools;
 - providing for school improvement through assessments of individual schools and their programs; and
 - providing for safe school environments.

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PUBLIC SCHOOLS (Cont'd)

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	265	277	-4%	289
Program Delivery	62,274	61,561	1%	58,575
Program Support	6,716	6,700	0%	6,165
Special Programs	1,737	1,589	9%	1,354
Partnerships and Operations	1,943	1,927	1%	1,515
Total Public Schools	72,935	72,054	1%	67,898
Allotments				
Personnel	60,877	60,021	1%	56,565
Other	9,308	9,272	0%	8,885
Transfer Payments	2,750	2,761	0%	2,448
Total Allotments	72,935	72,054	1%	67,898

EDUCATION

PUBLIC SCHOOLS

STATISTICS

- Expenditures include all direct O&M costs of operating the schools (including the cost of all school based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	66,513,927	65,735,488	1%	62,481,425
Students (#)	5,184	5,272	-2%	5,416
Expenditure per Student (\$)	12,831	12,469	3%	11,536

Students (#)	2006-07 ESTIMATE		2005-06 ACTUAL		2004-05 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	269	89	271	104	259	119
Elementary/Secondary	3,769	1,057	3,844	1,053	3,951	1,087
	4,038	1,146	4,115	1,157	4,210	1,206

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PUBLIC SCHOOLS

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of \$270 per month.
- Residence fees are \$380 per month.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	828,080	828,026	0%	858,453
Average # of student occupancy	38	38	0%	33
Average cost of service per student/year (\$)	21,792	21,790	0%	26,014
Accommodation Subsidy				
Total accommodation subsidy paid (\$)	115,000	115,000	0%	119,468
Average # of students receiving monthly subsidy	54	54	0%	49

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PUBLIC SCHOOLS

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
French Language Immersion Students				
Kindergarten	50	51	-2%	51
Grade 1	51	55	-7%	61
Grade 2	55	54	2%	48
Grade 3	54	43	26%	33
Grade 4	43	31	39%	31
Grade 5	31	29	7%	24
Grade 6	29	40	-28%	30
Grade 7	40	26	54%	26
Grade 8	26	30	-13%	20
Grade 9	30	21	43%	27
Grade 10	21	27	-22%	20
Grade 11	27	17	59%	22
Grade 12	17	19	-11%	18
	474	443	7%	411
French First Language Students				
Kindergarten	11	11	0%	15
Grade 1	11	14	-21%	13
Grade 2	14	10	40%	7
Grade 3	10	7	43%	10
Grade 4	7	10	-30%	10
Grade 5	10	11	-9%	14
Grade 6	11	14	-21%	10
Grade 7	14	10	40%	12
Grade 8	10	6	67%	8
Grade 9	6	4	50%	7
Grade 10	4	7	-43%	5
Grade 11	7	4	75%	4
Grade 12	4	0	100%	6
	119	108	10%	121

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
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Program Delivery (\$) - Salaries				
Teachers	43,808,045	43,381,322	1%	41,053,755
Educational Assistants	3,785,766	3,677,532	3%	3,482,958
Remedial Tutors	1,102,969	1,139,721	-3%	1,085,167
Native Language Instructors	2,694,827	2,661,786	1%	2,280,894
Substitute Teachers	1,055,442	1,055,442	0%	1,130,599
Program Support (\$)				
Professional Development	95,000	95,000	0%	128,550
Library and Resource Services	1,282,519	1,308,313	-2%	1,105,947
Curriculum Development	2,043,993	2,023,637	1%	2,264,840
Early Intervention Initiatives	142,250	142,250	0%	153,990
Technology Assisted Learning	210,800	210,800	0%	181,718

EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
 - supporting Yukon College;
 - developing labour force initiatives, including labour market research, planning and information;
 - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the federal government and other jurisdictions in the development and implementation of programs;
 - promoting apprenticeship, skills training and interprovincial trades standards; and
 - promoting literacy initiatives through workplace and community-based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
 - providing student financial assistance for Yukon students;
 - providing employment and training programming for Yukon youth;
 - assisting immigrants with the transition to work in Yukon; and
 - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nation governments in the implementation of land claims and self-government by:
 - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
 - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	227	241	-6%	232
Labour Market Development	5,306	5,051	5%	5,083
Training Programs	1,682	1,622	4%	1,450
Yukon College	15,036	14,889	1%	14,393
Total Advanced Education	22,251	21,803	2%	21,158
Allotments				
Personnel	1,511	1,495	1%	1,324
Other	518	583	-11%	475
Transfer Payments	20,222	19,725	3%	19,359
Total Allotments	22,251	21,803	2%	21,158

EDUCATION

ADVANCED EDUCATION Labour Market Development

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
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Student Financial Assistance

Total Value of Grants/Allowances (\$)	4,106,153	3,806,153	8%	3,895,243
Grants (#)	766	726	6%	749
Average Amount (\$)	4,514	4,417	2%	4,335
Training Allowances (#)	360	341	6%	376
Average Amount Approved (\$)	1,796	1,757	2%	1,725

Canada Student Loans - Federal

Total Value of Loans (\$)	1,313,598	1,313,598	0%	1,313,598
Loans (#)	301	301	0%	301
Average Amount (\$)	4,364	4,364	0%	4,364

Canada Millennium Scholarship - Federal

Total Value of Scholarship (\$)	282,000	282,000	0%	276,000
Scholarship (#)	94	94	0%	92
Average Amount (\$)	3,000	3,000	0%	3,000

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ADVANCED EDUCATION Training Programs

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	53	53	0%	64
Computer Camp	4	4	0%	4
Student Training Employment Program (STEP)	134	134	0%	119
	<u>191</u>	<u>191</u>	<u>0%</u>	<u>187</u>

Person-Months of Employment Created (#)	520	520	0%	508
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The total participants of computer camp are:	2004-05 Actual	194
	2005-06 Actual	195
	2006-07 Estimate	195

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ADVANCED EDUCATION Training Programs

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Apprenticeship Program				
Designated Trades (#)	49	48	2%	46
Registered Apprentices (#)	327	327	0%	301
Apprentice Level Exam Candidates (#)	239	239	0%	255
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	6,160	6,040	2%	4,780
Participants (#)	155	152	2%	119
Certification Program				
Certificates Issued (#)	40	59	-32%	55
Examination Candidates (#)	52	52	0%	70
Yukon Government Apprentice Program				
Apprentices Supported (#)	3	3	0%	3

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	0%	0
Summer School Fees	10	10	0%	8
Advanced Education				
Computer Camp Fees	10	10	0%	7
Apprenticeship Certification	1	1	0%	1
Total Taxes and General Revenues	26	26	0%	16
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	120	120	0%	108
Staff Accommodation Rental	5	5	0%	5
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	188	171	10%	165
Stikine Students	233	233	0%	170
Yukon Teachers' Association (YTA)				
Substitute Teachers	35	35	0%	48
Charles R. Bronfman Foundation Heritage	2	2	0%	4
Student Information and Assessments	9	9	0%	0
Prior Years' Recoveries	0	0	0%	2
Advanced Education				
Student Financial Assistance - Millennium Scholarship Fund	40	40	0%	40
Total Third-Party Recoveries	632	615	3%	542

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	2,053	2,053	0%	1,452
Advanced Education				
Human Resources and Skills Development Canada	925	925	0%	948
Student Financial Assistance				
- Canada Student Loan	41	41	0%	42
- Canada Study Grants	70	70	0%	61
Total Recoveries from Canada	3,089	3,089	0%	2,503
Amortization of Deferred Capital Contributions	135	130	4%	130
TOTAL REVENUES	3,882	3,860	1%	3,191

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TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	10	10	0%	10
Shad Valley	5	0	100%	0
Advanced Education				
Post Secondary Student Grants	4,342	4,042	7%	4,099
Post Secondary Student Scholarships	74	74	0%	74
Total Grants	4,431	4,126	7%	4,183
CONTRIBUTIONS				
Education Support Services				
Student Transportation *	116	116	0%	118
Education Reform	300	172	74%	0
Prior Years' Contributions	0	0	0%	15
Public Schools				
Special Payments for Education-Related Events/Student Activities	50	50	0%	130
Student Accommodation (Boarding Subsidy) *	115	115	0%	119
Yukon Teachers' Association (YTA)				
- Professional Development Fund	362	362	0%	362
- Teacher Mentoring Fund	50	50	0%	50
Remuneration School Councils/Committees	148	148	0%	147
Native Language Program	352	352	0%	352
Arts Contributions	19	19	0%	19
Yukon Francophone School Board				
- Operations	74	74	0%	74
- Special Initiatives	387	373	4%	198
Association franco-yukonnaise				
- Special Initiatives	220	220	0%	180
Interchange on Canadian Studies	9	9	0%	9
First Nations Elder Program	30	45	-33%	15
First Nations Community Orientation	20	20	0%	20

* Paid under authority of legislation.

EDUCATION

TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS (cont'd)				
Public Schools (cont'd)				
French Cultural Activities	35	35	0%	18
Education Related Organizations	19	9	111%	18
Curriculum Support Initiatives	56	56	0%	99
Association of Yukon School Councils, Boards and Committees	119	119	0%	73
Stay in School Initiatives	30	30	0%	25
First Nations Curriculum Development Implementation	25	25	0%	35
Home Tutor Program	365	365	0%	332
School Cultural Activities	250	250	0%	0
Prior Years' Contributions	0	25	-100%	163
Advanced Education				
Yukon College *	13,312	13,002	2%	12,649
Yukon College				
- College Board	20	20	0%	20
- Bachelor of Social Work	370	370	0%	370
- Yukon Native Teacher Education Program (YNTEP)	540	540	0%	540
- Fetal Alcohol Syndrome Disorder	137	133	3%	129
- Innovators in School Program	57	57	0%	57
- Seat Purchases	580	580	0%	629
- Canada Winter Games	20	20	0%	0
Student Training and Employment Program	366	316	16%	271
Apprenticeship Initiatives	36	36	0%	36
Literacy Initiatives	100	100	0%	132
Canada/Yukon Summer Program	114	114	0%	122
Yukon Learn	150	150	0%	225
Labour Market Initiatives	4	4	0%	6
Prior Years' Contributions	0	167	-100%	0
Total Contributions	18,957	18,648	2%	17,757
TOTAL TRANSFER PAYMENTS	23,388	22,774	3%	21,940

* Paid under authority of legislation.