

# EDUCATION

**VOTE 03**  
**DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. P. Rouble**

**DEPUTY MINISTER**

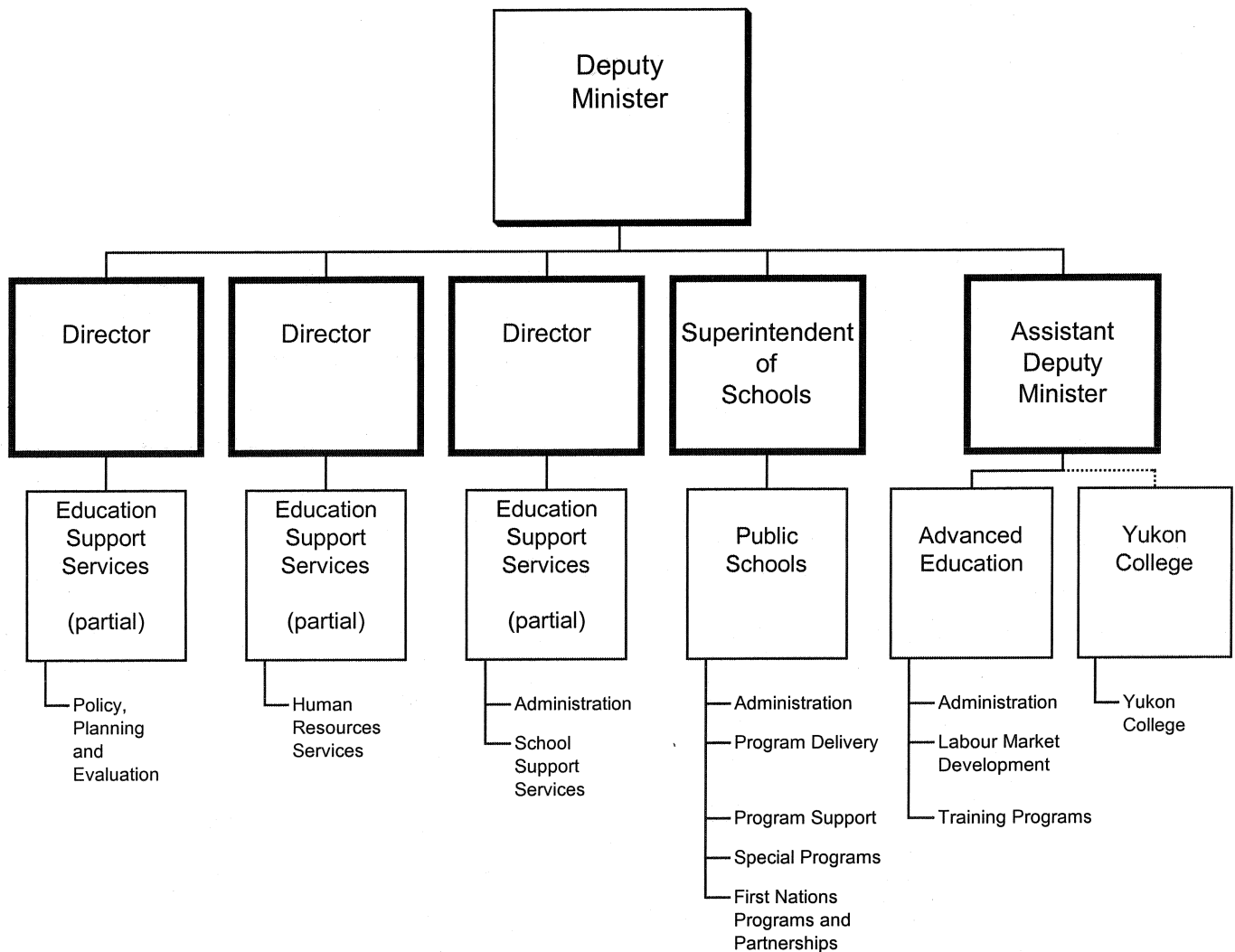
**P. Hine**

**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.

# 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.

**VOTE 03**  
**DEPARTMENT OF EDUCATION**

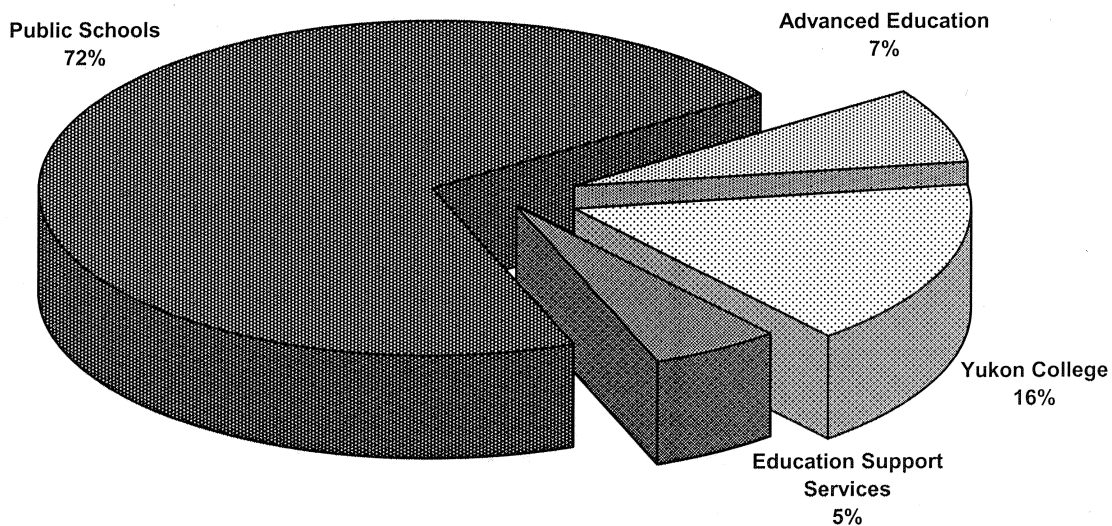
<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Education Support Services	6,154	6,536	-6%	6,325
Public Schools	81,160	81,227	0%	75,439
Advanced Education	8,005	7,688	4%	7,106
Yukon College	18,390	17,622	4%	16,504
<b>Total Operation and Maintenance Vote 03</b>	<b>113,709</b>	<b>113,073</b>	<b>1%</b>	<b>105,374</b>
<b>Amortization Expense</b>	<b>5,653</b>	<b>5,836</b>	<b>-3%</b>	<b>5,144</b>
<b>Tangible Capital Assets</b>				
Write-downs and Disposals	942	0	100%	0
<b>Revenues</b>				
Taxes and General Revenues	17	17	0%	18
Third-Party Recoveries	786	651	21%	645
Recoveries from Canada	4,039	4,179	-3%	3,581
Amortization of Deferred Capital Contributions	195	192	2%	135
<b>Total Revenues</b>	<b>5,037</b>	<b>5,039</b>	<b>0%</b>	<b>4,379</b>
<b>Allotments</b>				
Personnel	71,643	71,156	1%	66,800
Other	14,605	15,341	-5%	14,315
Transfer Payments	27,461	26,576	3%	24,259
<b>Total Allotments</b>	<b>113,709</b>	<b>113,073</b>	<b>1%</b>	<b>105,374</b>

Note:

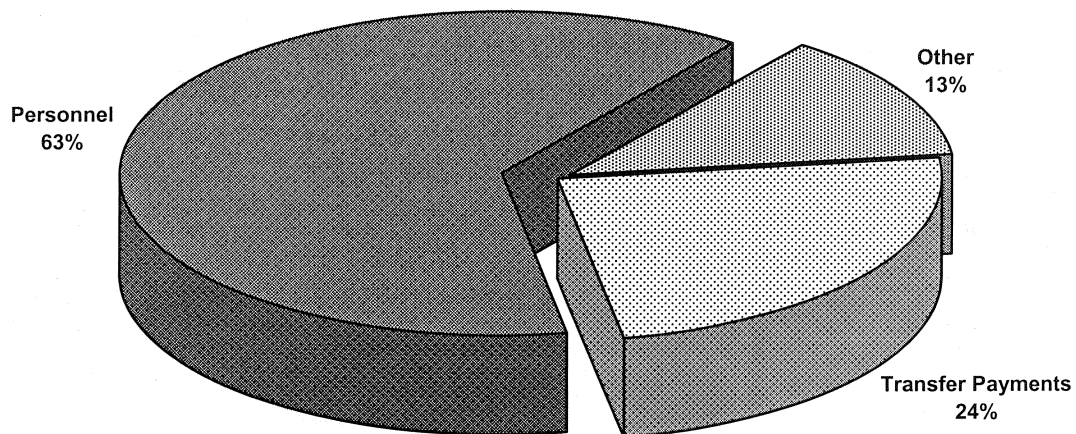
Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

**VOTE 03**  
**DEPARTMENT OF EDUCATION**

**2008-09 Estimate**  
**Distribution of O&M Expenditures by Program**



**2008-09 Estimate**  
**Distribution of O&M Expenditures by Allotment**



## EDUCATION

### EDUCATION SUPPORT SERVICES

#### PROGRAM OBJECTIVE

- 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.

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activities</b>				
Administration	404	436	-7%	391
Corporate Services	2,158	2,620	-18%	2,587
School Support Services	3,592	3,480	3%	3,347
<b>Total Education Support Services</b>	<b>6,154</b>	<b>6,536</b>	<b>-6%</b>	<b>6,325</b>
<b>Allotments</b>				
Personnel	2,665	2,753	-3%	2,652
Other	3,373	3,496	-4%	3,253
Transfer Payments	116	287	-60%	420
<b>Total Allotments</b>	<b>6,154</b>	<b>6,536</b>	<b>-6%</b>	<b>6,325</b>

## EDUCATION

### EDUCATION SUPPORT SERVICES School Support Services

## STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Transportation</b>				
Busing				
Expenditure (\$)	2,955,454	2,805,454	5%	2,602,976
Average # students per day	2,150	2,135	1%	2,120
Annual expenditure per student (\$)	1,375	1,314	5%	1,228
Allowances (Travel Subsidies) *				
Expenditure (\$)	95,000	95,000	0%	91,585
Estimate # of Families	50	50	0%	48
Annual expenditure/family (\$)	1,900	1,900	0%	1,908

\* 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 (\$0.55/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.
- 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 and communication.
- 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 Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support program delivery relevant to the student population.
- To continue to support the site-based 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)

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activities</b>				
Administration	270	284	-5%	284
Program Delivery	69,455	69,272	0%	65,372
Program Support	7,741	8,055	-4%	7,340
Special Programs	1,938	1,784	9%	1,642
First Nations Programs and Partnerships	1,756	1,832	-4%	801
<b>Total Public Schools</b>	<b>81,160</b>	<b>81,227</b>	<b>0%</b>	<b>75,439</b>
<b>Allotments</b>				
Personnel	67,434	66,861	1%	62,706
Other	10,479	11,091	-6%	10,333
Transfer Payments	3,247	3,275	-1%	2,400
<b>Total Allotments</b>	<b>81,160</b>	<b>81,227</b>	<b>0%</b>	<b>75,439</b>

## EDUCATION

### PUBLIC SCHOOLS

#### STATISTICS

- Expenditures include all direct operation and maintenance 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.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Total Expenditures</b>				
Kindergarten/Elementary/Secondary (\$)	74,700,806	74,588,080	0%	70,596,571
Students (#)	5,005	5,070	-1%	5,074
Expenditure per Student (\$)	14,925	14,712	1%	13,913

<b>Students (#)</b>	2008-09 ESTIMATE		2007-08 ACTUAL		2006-07 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	288	130	298	132	269	100
Elementary/Secondary	3,599	988	3,666	974	3,699	1,006
	3,887	1,118	3,964	1,106	3,968	1,106

## EDUCATION

### 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.

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Dormitory Accommodation</b>				
Cost of Dormitory Service (\$)	931,806	926,765	1%	876,541
Average # of student occupancy	36	36	0%	38
Average cost of service per student/year (\$)	25,884	25,743	1%	23,067
<b>Accommodation Subsidy</b>				
Total accommodation subsidy paid (\$)	115,000	115,000	0%	125,350
Average # of students receiving monthly subsidy	53	53	0%	52

## EDUCATION

## PUBLIC SCHOOLS

### STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>French Language Immersion Students</b>				
Kindergarten	59	59	0%	51
Grade 1	59	50	18%	48
Grade 2	50	43	16%	51
Grade 3	43	48	-10%	8
Grade 4	48	47	2%	41
Grade 5	47	43	9%	30
Grade 6	43	52	-17%	46
Grade 7	52	40	30%	39
Grade 8	40	43	-7%	24
Grade 9	43	27	59%	31
Grade 10	27	35	-23%	17
Grade 11	35	20	75%	24
Grade 12	20	29	-31%	14
	566	536	6%	424
<b>French First Language Students</b>				
Kindergarten	40	40	0%	39
Grade 1	40	15	167%	10
Grade 2	15	10	50%	14
Grade 3	10	14	-29%	12
Grade 4	14	15	-7%	7
Grade 5	15	7	114%	11
Grade 6	7	11	-36%	10
Grade 7	11	11	0%	13
Grade 8	11	9	22%	10
Grade 9	9	2	350%	8
Grade 10	2	5	-60%	4
Grade 11	5	0	100%	5
Grade 12	0	1	-100%	2
	179	140	28%	145

## EDUCATION

### PUBLIC SCHOOLS

## STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Program Delivery (\$) - Salaries</b>				
Teachers	47,163,230	46,711,380	1%	44,126,785
Educational Assistants	5,235,074	5,125,999	2%	4,479,925
Remedial Tutors	1,238,436	1,235,314	0%	1,204,583
Native Language Instructors	2,872,250	2,627,215	9%	2,429,801
Substitute Teachers	1,072,473	1,522,473	-30%	1,295,911
<b>Program Support (\$)</b>				
Professional Development	95,000	95,000	0%	82,943
Library and Resource Services	1,034,687	1,296,124	-20%	1,033,039
Curriculum Development	1,914,820	1,905,739	0%	1,669,883
Early Intervention Initiatives	142,250	142,250	0%	157,245
Technology Assisted Learning	390,446	382,800	2%	325,579

## 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.

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activities</b>				
Administration	230	229	0%	237
Labour Market Development	1,240	1,028	21%	682
Training Programs	6,535	6,431	2%	6,187
<b>Total Advanced Education</b>	<b>8,005</b>	<b>7,688</b>	<b>4%</b>	<b>7,106</b>
<b>Allotments</b>				
Personnel	1,544	1,542	0%	1,442
Other	753	754	0%	729
Transfer Payments	5,708	5,392	6%	4,935
<b>Total Allotments</b>	<b>8,005</b>	<b>7,688</b>	<b>4%</b>	<b>7,106</b>

## EDUCATION

### ADVANCED EDUCATION Labour Market Development

## STATISTICS

<b>Employment Training</b>	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
----------------------------	---------------------	---------------------	-------------	-------------------

### Student Financial Assistance

<b>Total Value of Grants/Allowances (\$)</b>	4,312,153	4,208,153	2%	3,840,463
Grants (#)	765	765	0%	733
Average Amount (\$)	4,878	4,758	3%	4,515
Training Allowances (#)	230	230	0%	220
Average Amount Approved (\$)	2,525	2,470	2%	2,412

### Canada Student Loans - Federal

Total Value of Loans (\$)	1,365,353	1,365,353	0%	1,365,353
Loans (#)	248	248	0%	248
Average Amount (\$)	5,505	5,505	0%	5,505

### Canada Millennium Scholarship - Federal

Total Value of Scholarship (\$)	270,000	270,000	0%	270,000
Scholarship (#)	90	90	0%	90
Average Amount (\$)	3,000	3,000	0%	3,000

### Canada Millennium Access Scholarship - Federal

Total Value of Scholarship (\$)	52,800	52,800	0%	52,800
Scholarship (#)	12	12	0%	12
Average Amount (\$)	4,400	4,400	0%	4,400

## EDUCATION

### ADVANCED EDUCATION Training Programs

## STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Employment Positions Created (#)</b>				
Canada/Yukon Summer Program				
Summer Career Placement	54	54	0%	70
Student Training Employment Program (STEP)	134	134	0%	135
	188	188	0%	205
<b>Person-Months of Employment Created (#)</b>				
	524	524	0%	563



## EDUCATION

### ADVANCED EDUCATION Training Programs

## STATISTICS

	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Apprenticeship Program</b>				
Designated Trades (#)	50	48	4%	48
Registered Apprentices (#)	450	440	2%	429
Apprentice Level Exam Candidates (#)	340	340	0%	315
<b>Training Courses</b>				
Apprentice In-School Training				
Technical Training Days Provided (#)	7,900	7,700	3%	7,293
Participants (#)	198	193	3%	177
<b>Certification Program</b>				
Certificates Issued (#)	40	46	-13%	46
Examination Candidates (#)	50	56	-11%	54
<b>Yukon Government Apprentice Program</b>				
Apprentices Supported (#)	4	4	0%	7

## EDUCATION

## YUKON COLLEGE

### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>Activity</b>				
Yukon College	18,390	17,622	4%	16,504
<b>Total Yukon College</b>	18,390	17,622	4%	16,504
<b>Allotments</b>				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	18,390	17,622	4%	16,504
<b>Total Allotments</b>	18,390	17,622	4%	16,504

## EDUCATION

REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Public Schools</b>				
Extension Programs Fees	5	5	0%	0
Summer School Fees	10	10	0%	11
<b>Advanced Education</b>				
Apprenticeship Certification	1	1	0%	1
Trade School Registration Fees	1	1	0%	1
Prior Years' Revenues	0	0	0%	5
<b>Total Taxes and General Revenues</b>	<b>17</b>	<b>17</b>	<b>0%</b>	<b>18</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Public Schools</b>				
Student Accommodation	120	120	0%	127
Staff Accommodation Rental	5	5	0%	5
Council of Ministers of Education of Canada (CMEC) Agreement				
- Monitors	195	195	0%	284
- Literacy Forum	25	0	100%	0
Stikine Students	233	233	0%	127
Yukon Teachers' Association (YTA)				
Substitute Teachers	35	35	0%	48
Charles R. Bronfman Foundation Heritage	4	4	0%	4
Student Information and Assessments	9	9	0%	0
Yukon Francophone School Board	110	0	100%	0
<b>Advanced Education</b>				
Student Financial Assistance				
- Millennium Scholarship Fund	50	50	0%	50
<b>Total Third-Party Recoveries</b>	<b>786</b>	<b>651</b>	<b>21%</b>	<b>645</b>

## EDUCATION

REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Public Schools</b>				
Canadian Heritage - French Language Programs	2,343	2,343	0%	2,134
<b>Advanced Education</b>				
Human Resources and Social Development Canada				
- Skills Development	1,125	1,125	0%	1,340
- Older Workers' Initiative	260	400	-35%	0
Immigration Portal	200	200	0%	0
Student Financial Assistance				
- Canada Student Loan	41	41	0%	42
- Canada Study Grants	70	70	0%	65
<b>Total Recoveries from Canada</b>	<b>4,039</b>	<b>4,179</b>	<b>-3%</b>	<b>3,581</b>
Amortization of Deferred Capital Contributions	195	192	2%	135
<b>TOTAL REVENUES</b>	<b>5,037</b>	<b>5,039</b>	<b>0%</b>	<b>4,379</b>

## EDUCATION

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>LEGISLATED GRANTS</b>				
<b>Education Support Services</b>				
Student Transportation	116	116	0%	110
<b>Public Schools</b>				
Student Accommodation (Boarding Subsidy)	115	115	0%	125
<b>Advanced Education</b>				
Post Secondary Student Grants	4,548	4,444	2%	4,110
<b>Total Legislated Grants</b>	<b>4,779</b>	<b>4,675</b>	<b>2%</b>	<b>4,345</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Education Support Services</b>				
Prior Years' Other Transfer Payments	0	171	-100%	310
<b>Public Schools</b>				
Teacher Training (French Bursaries)	10	10	0%	10
Shad Valley	5	5	0%	0
Special Payments for Education-Related Events/Student Activities	50	50	0%	100
Remuneration School Councils/Committees	148	148	0%	139
Council of Yukon First Nations				
- Native Language Program	405	405	0%	352
- Education Support	170	226	-25%	54
Artist in the School	19	19	0%	19
Yukon Francophone School Board				
- Operations	84	84	0%	72
- Special Initiatives	622	622	0%	422
Association franco-yukonnaise				
- Special Initiatives	220	220	0%	220
Interchange on Canadian Studies	9	9	0%	9
First Nations Elder Program	50	50	0%	48
First Nations Community Orientation	20	20	0%	15

## EDUCATION

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Public Schools (cont'd)</b>				
French Cultural Activities	35	35	0%	35
Education Related Organizations	35	35	0%	62
Curriculum Support Initiatives	10	10	0%	34
Stay in School Initiatives	30	30	0%	30
First Nations Curriculum Development/ Implementation	25	25	0%	15
Home Tutor Program	365	419	-13%	338
School Cultural Activities	250	297	-16%	190
Whole Child Project	90	90	0%	111
Canines for Safer Schools	77	77	0%	0
Northern Strategy				
- Boards/Committees Leadership Training	133	49	171%	0
- Revitalizing Culture	270	75	260%	0
- Prior Years' Other Transfer Payments	0	150	-100%	0
<b>Advanced Education</b>				
Student Training and Employment Program	366	366	0%	319
Apprenticeship Initiatives	45	45	0%	40
Canada/Yukon Summer Program	114	114	0%	138
Yukon Learn	275	250	10%	250
Labour Market Initiatives	6	4	50%	4
Northern Strategy				
- Municipal/First Nation Government Training	280	95	0%	0
Post-Secondary Student Scholarships	74	74	0%	74
<b>Yukon College</b>				
Operational Funding	14,445	13,954	4%	13,312
College Board	20	20	0%	20
Bachelor of Social Work	370	370	0%	370
Yukon Native Teacher Education Program	540	540	0%	540
Fetal Alcohol Syndrome Disorder	137	137	0%	137
Innovators in School Program	57	57	0%	57

## EDUCATION

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2008-09 ESTIMATE</b>	<b>2007-08 FORECAST</b>	<b>% CHANGE</b>	<b>2006-07 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS (cont'd)</b>				
<b>Yukon College (cont'd)</b>				
Seat Purchases	780	780	0%	796
School of Visual Arts	463	435	6%	0
Pension Fund	950	929	2%	1,252
Older Workers' Initiative	260	400	-35%	0
Licensed Practical Nurse Program	368	0	100%	0
Prior Years' Other Transfer Payments	0	0	0%	20
<b>Total Other Transfer Payments</b>	<b>22,682</b>	<b>21,901</b>	<b>4%</b>	<b>19,914</b>
<b>TOTAL TRANSFER PAYMENTS</b>	<b>27,461</b>	<b>26,576</b>	<b>3%</b>	<b>24,259</b>