

# EDUCATION

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

**MINISTER**

**Hon. J. Edzerza**

**DEPUTY MINISTER**

**J. Moore**

**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.

<b>FINANCIAL SUMMARY (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>Capital Expenditures</b>				
Education Support Services	110	111	-1%	229
Public Schools	8,724	9,095	-4%	7,724
Advanced Education	2,535	2,445	4%	1,719
<b>Total Capital Vote 03</b>	<b>11,369</b>	<b>11,651</b>	<b>-2%</b>	<b>9,672</b>
<b>Capital Recoveries</b>	<b>40</b>	<b>50</b>	<b>-20%</b>	<b>112</b>
<b>Categories</b>				
Tangible Capital Assets	1,730	4,705	-63%	3,766
Other Capital Projects and Purchases	7,154	4,566	57%	4,333
Transfer Payments	2,485	2,380	4%	1,573
<b>Total Categories</b>	<b>11,369</b>	<b>11,651</b>	<b>-2%</b>	<b>9,672</b>

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

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<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>2002-03 ACTUAL</b>
<b>Beginning of the Year</b>			
Cost of Tangible Capital Assets in service	<b>189,687</b>	185,116	175,417
Accumulated amortization	<b>(66,561)</b>	(61,633)	(58,660)
Net book value	<b>123,126</b>	123,483	116,757
<b>Changes during the Year</b>			
Cost of Tangible Capital Assets			
Capital expenditures	<b>280</b>	3,605	2,740
Work-in-progress put in service during year	<b>442</b>	966	8,726
Disposals	<b>0</b>	0	(1,767)
Accumulated amortization			
Amortization Expense	<b>(4,919)</b>	(4,928)	(4,740)
Disposals	<b>0</b>	0	1,767
Work-in-progress			
Capital expenditures	<b>1,450</b>	1,100	1,026
Write downs	<b>0</b>	0	(210)
Work-in-progress put in service during year	<b>(442)</b>	(966)	(8,726)
<b>End of the Year</b>			
Cost of Tangible Capital Assets in service	<b>190,409</b>	189,687	185,116
Accumulated amortization	<b>(71,480)</b>	(66,561)	(61,633)
Net book value	<b>118,929</b>	123,126	123,483
Work-in-progress	<b>2,349</b>	1,341	1,207
<b>Total Net Book Value and Work-in-Progress</b>	<b>121,278</b>	124,467	124,690
<b>Deferred Capital Contributions</b>			
Balance, beginning of the year	<b>(3,193)</b>	(3,323)	(3,403)
Additions	<b>0</b>	0	(10)
Amortization of deferred capital contributions	<b>130</b>	130	90
Balance, end of year	<b>(3,063)</b>	(3,193)	(3,323)

## 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 review of government policies;
  - providing communication services relating to departmental programs and issues; and
  - providing for student transportation services.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
Office Furniture, Equipment, Systems and Space	110	111	-1%	51
Prior Years' Projects	0	0	0%	178
<b>Total Education Support Services</b>	<b>110</b>	<b>111</b>	<b>-1%</b>	<b>229</b>

## 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 relevant obligations of the Yukon Government under 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)

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Facility Construction and Maintenance</b>				
Vanier Catholic Secondary School				
- Roof Replacement	700	250	180%	0
- Ground Source Heat-Pump	100	0	100%	0
Porter Creek Secondary School				
- Cafeteria Expansion/Renovations	500	200	150%	0
- Generator Upgrade	200	0	100%	0
Site Improvement and Recreation Development	500	372	34%	391
Soccer Field Replacements/Upgrades	156	0	100%	0
Tantalus School Replacement	700	400	75%	0
School Initiated Renovations	250	248	1%	140
Whitehorse Elementary School Upgrade	200	0	100%	0
Johnson Elementary School Old Wing Upgrade	50	0	100%	0
Modular Classrooms	50	0	100%	0
Special Needs Infrastructure	50	0	100%	0
St. Elias Community School Heating System	50	0	100%	0
Various School Facilities Renovations	300	129	133%	97
Indoor Air Quality	100	69	45%	162
Energy Management Projects	100	0	100%	0
Capital Maintenance Repairs	800	654	22%	458
Facility Management Agreement	1,370	1,100	25%	1,224
School Painting Program	420	150	180%	108
Prior Years' Projects	0	3,899	-100%	3,595
<b>Instructional Programs</b>				
Distance Education	289	220	31%	119
School-Based Equipment Purchase	690	550	25%	524
School-Based Information Technology	502	222	126%	428
Special Education Equipment	70	0	100%	20
EDUNet	84	222	-62%	30
School Replacement Furniture - Local Manufacture	70	0	100%	51
School Support - Facilities and Information Technology	423	410	3%	377
<b>Total Public Schools</b>	<b>8,724</b>	<b>9,095</b>	<b>-4%</b>	<b>7,724</b>

## 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, skill 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; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
Yukon College Capital	750	750	0%	750
Community Training Fund	1,500	1,520	-1%	752
Student Financial Assistance System	50	65	-23%	108
Canada-Yukon Youth Internship Program	200	75	167%	75
Yukon Work Information Network	35	35	0%	34
<b>Total Advanced Education</b>	<b>2,535</b>	<b>2,445</b>	<b>4%</b>	<b>1,719</b>

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RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Public Schools</b>				
School-Based Equipment Purchase	40	50	-20%	9
Prior Years' Recoveries	0	0	0%	16
<b>Advanced Education</b>				
Prior Years' Recoveries	0	0	0%	87
<b>TOTAL RECOVERIES</b>	40	50	-20%	112



## EDUCATION

<b>TRANSFER PAYMENTS (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>CONTRIBUTIONS</b>				
<b>Public Schools</b>				
Prior Years' Contributions	0	0	0%	14
<b>Advanced Education</b>				
Yukon College Capital	750	750	0%	750
Community Training Fund	1,500	1,520	-1%	700
Canada-Yukon Youth Internship Program	200	75	167%	75
Yukon Work Information Network	35	35	0%	34
<b>TOTAL TRANSFER PAYMENTS</b>	<b>2,485</b>	<b>2,380</b>	<b>4%</b>	<b>1,573</b>

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