

EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

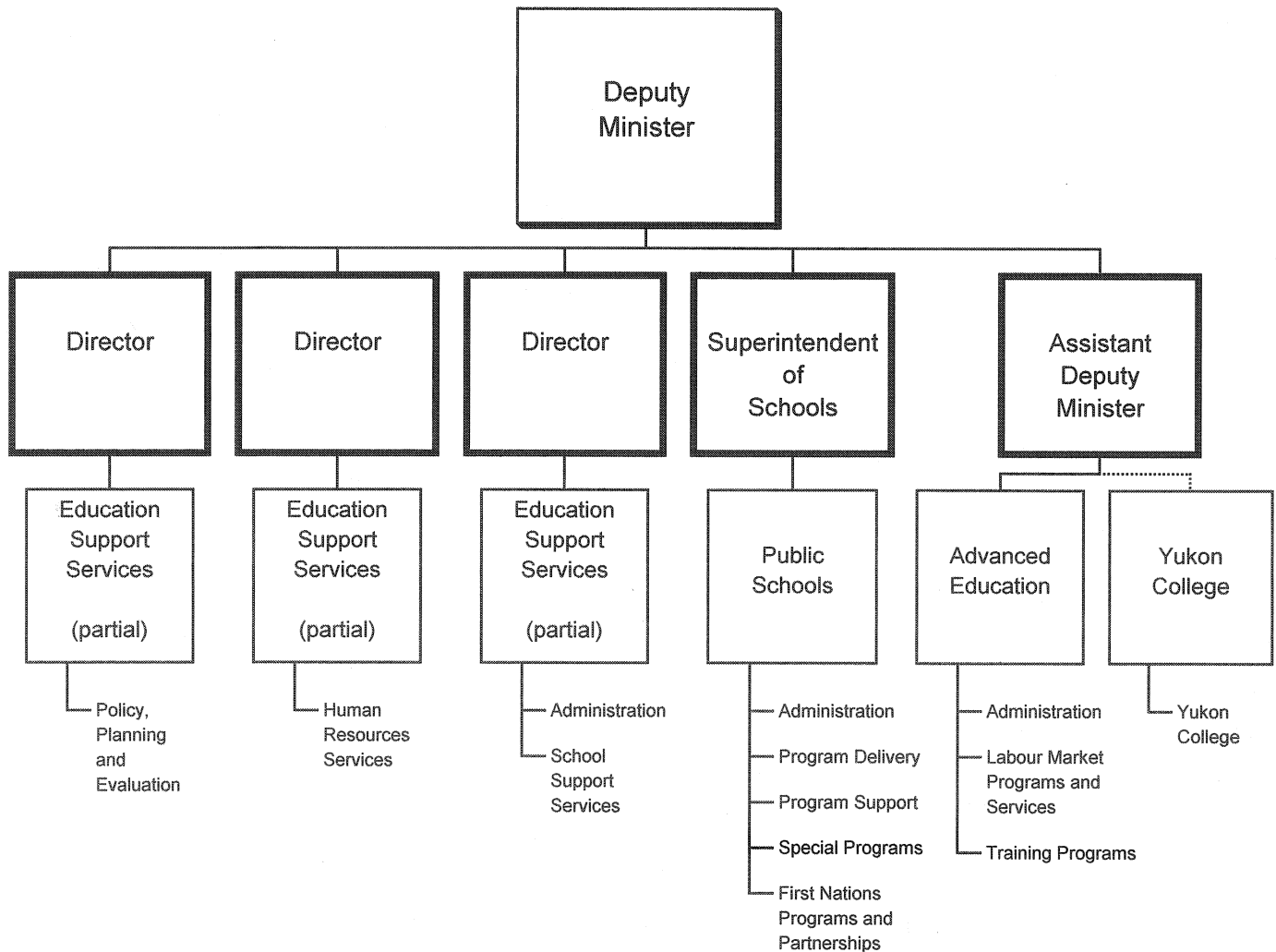
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DEPARTMENTAL OBJECTIVE

- 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;
 - enhancing 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

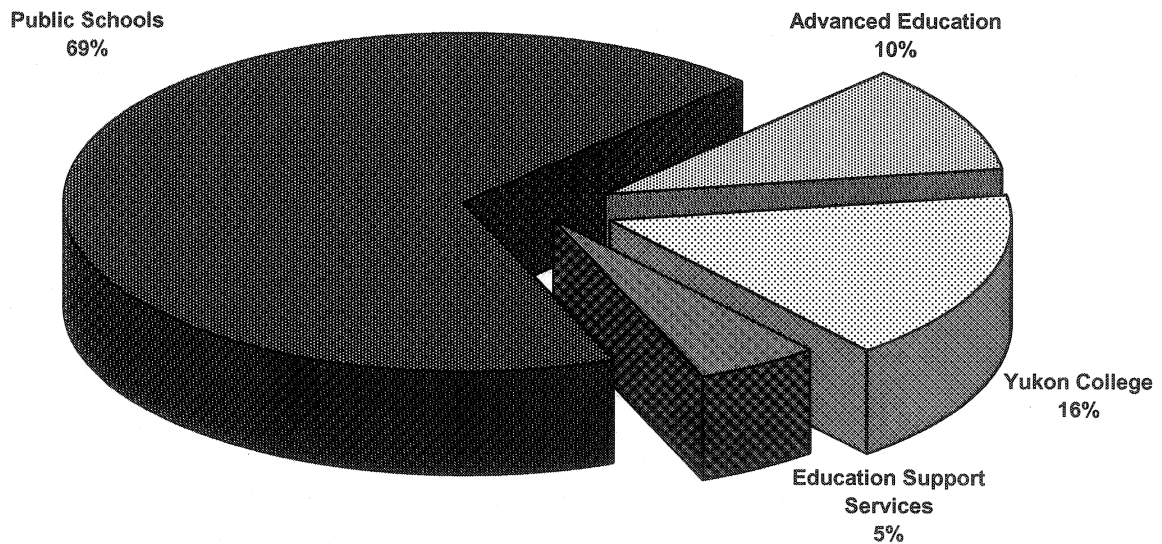
FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	6,932	6,752	6,645	6,320
Public Schools	92,798	90,442	87,715	85,484
Advanced Education	14,176	14,943	14,557	12,328
Yukon College	22,105	23,486	21,411	20,199
Total Operation and Maintenance Vote 03	136,011	135,623	130,328	124,331
Amortization Expense				
	5,859	5,673	5,736	5,704
Revenues				
Taxes and General Revenues	17	17	17	16
Third-Party Recoveries	529	529	529	534
Recoveries from Canada	8,126	8,897	8,785	6,737
Amortization of Deferred Capital Contributions	215	158	158	197
Total Revenues	8,887	9,601	9,489	7,484
Allotments				
Personnel	83,737	79,917	77,873	76,498
Other	16,192	17,258	16,068	15,438
Transfer Payments	36,082	38,448	36,387	32,395
Total Allotments	136,011	135,623	130,328	124,331

Note:

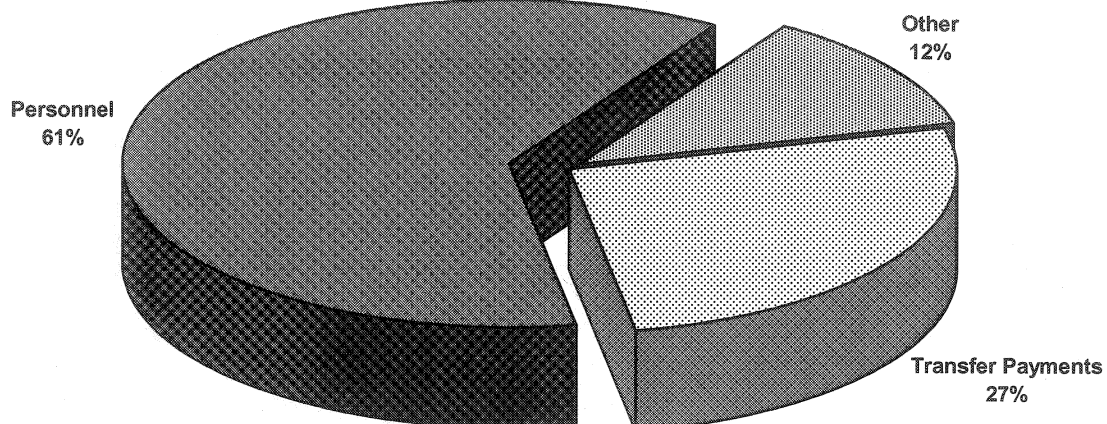
Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

2011-12 Estimate
Distribution of O&M Expenditures by Program



2011-12 Estimate
Distribution of O&M Expenditures by Allotment



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.

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	645	630	575	530
Corporate Services	2,481	2,349	2,278	2,146
School Support Services	3,806	3,773	3,792	3,644
Total Education Support Services	6,932	6,752	6,645	6,320
Allotments				
Personnel	3,072	2,883	2,819	2,622
Other	3,744	3,753	3,710	3,606
Transfer Payments	116	116	116	92
Total Allotments	6,932	6,752	6,645	6,320

EDUCATION

EDUCATION SUPPORT SERVICES School Support Services

STATISTICS

	2011-12	Comparable		
	ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Transportation				
Busing				
Expenditure (\$)	3,095,354	3,095,354	3,095,354	2,877,877
Average # students per day	2,250	2,249	2,300	2,138
Annual expenditure per student (\$)	1,376	1,376	1,346	1,346
Allowances (Travel Subsidies) *				
Expenditure (\$)	95,000	95,000	95,000	75,339
Estimate # of Families	50	50	47	48
Annual expenditure/family (\$)	1,900	1,900	2,021	1,570

* 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 (\$0.575/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 curriculum content, program materials, teaching methodologies and 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 School Growth Plans reflecting the interests, goals, aspirations and participation of the community and designed to improve student learning and achievement.
- To respect and strengthen our partnerships in education through effective consultation, communication and collaboration.
- To ensure that parents and students have the opportunity to be active partners in the education planning 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 settlements.
- 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 provide for safe, respectful and caring school environments.

EDUCATION

PUBLIC SCHOOLS (Cont'd)

O&M EXPENDITURES (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	344	1,753	279	508
Program Delivery	79,681	76,742	75,122	73,807
Program Support	8,505	8,188	8,104	7,664
Special Programs	2,282	2,059	2,194	2,054
First Nations Programs and Partnerships	1,986	1,700	2,016	1,451
Total Public Schools	92,798	90,442	87,715	85,484
Allotments				
Personnel	78,415	74,856	73,010	72,055
Other	11,464	12,435	11,570	10,791
Transfer Payments	2,919	3,151	3,135	2,638
Total Allotments	92,798	90,442	87,715	85,484

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.

		Comparable		
	2011-12	2010-11	2010-11	2009-10
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	85,292,307	82,320,839	80,678,098	78,153,292
Students (#)	5,012	5,032	5,156	5,100
Expenditure per Student (\$)	17,018	16,359	15,647	15,324

Students (#)	2011-12 ESTIMATE		2010-11 ACTUAL		2009-10 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	330	50	268	81	308	117
Elementary/Secondary	3,691	941	3,773	910	3,723	952
	4,021	991	4,041	991	4,031	1,069

Note: Restated the 2009-10 Actual to be consistent with 2011-12 Estimate presentation.

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.

		<i>Comparable</i>		
	2011-12	2010-11	2010-11	2009-10
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	1,008,639	976,980	958,801	1,010,843
Average # of student occupancy	38	38	38	38
Average cost of service per student/year (\$)	26,543	25,710	25,232	26,601
Accommodation Subsidy				
Total accommodation subsidy paid (\$)	115,000	115,000	115,000	129,763
Average # of students receiving monthly subsidy	45	45	45	48

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2011-12	Comparable		
	ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
French Language Immersion Students				
Kindergarten	54	52	60	55
Grade 1	52	60	59	56
Grade 2	60	53	56	57
Grade 3	53	59	58	43
Grade 4	59	41	43	41
Grade 5	41	42	40	37
Grade 6	42	51	59	44
Grade 7	51	64	65	53
Grade 8	64	52	53	47
Grade 9	52	42	48	37
Grade 10	42	28	38	42
Grade 11	28	32	43	26
Grade 12	32	20	27	33
Grade 13	0	0	0	0
	630	596	649	571
French First Language Students				
Kindergarten	21	20	46	26
Grade 1	20	26	14	14
Grade 2	26	13	22	22
Grade 3	13	24	11	11
Grade 4	24	11	15	15
Grade 5	11	15	12	12
Grade 6	15	13	10	10
Grade 7	13	14	11	11
Grade 8	14	11	9	9
Grade 9	11	7	7	7
Grade 10	7	2	6	6
Grade 11	2	4	3	3
Grade 12	4	3	1	1
	181	163	167	147

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Program Delivery (\$) - Salaries				
Teachers	53,613,215	51,463,158	50,182,986	49,461,182
Educational Assistants	6,926,826	6,500,970	6,344,251	5,843,505
Remedial Tutors	1,404,364	1,336,125	1,302,472	1,190,742
Native Language Instructors	3,157,796	3,088,920	3,009,917	2,726,123
Substitute Teachers	1,690,000	1,649,473	1,622,473	1,620,185
Program Support (\$)				
Professional Development	70,000	70,000	70,000	85,510
Library and Resource Services	1,028,609	1,017,642	1,009,721	940,329
Curriculum Development	2,006,662	2,089,667	2,078,076	1,720,861
Early Intervention Initiatives	117,250	117,250	117,250	101,797
Technology Assisted Learning	404,817	404,307	400,205	379,568

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activities				
Administration	268	238	232	247
Labour Market Programs and Services	7,282	8,024	7,660	6,009
Training Programs	6,626	6,681	6,665	6,072
Total Advanced Education	14,176	14,943	14,557	12,328
Allotments				
Personnel	2,250	2,178	2,044	1,821
Other	984	1,070	788	1,041
Transfer Payments	10,942	11,695	11,725	9,466
Total Allotments	14,176	14,943	14,557	12,328

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

Employment Training ⁽¹⁾	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	3,919,360	3,836,000	3,919,360	3,611,013
Grants (#)	780	780	760	780
Average Amount (\$)	5,025	4,918	5,157	4,630
Total Value of Training Allowances (\$)	572,900	558,260	572,900	470,250
Training Allowances (#)	190	190	170	171
Average Amount Approved (\$)	3,015	2,938	3,370	2,750
Canada Student Loans - Federal				
Total Value of Loans (\$)	1,541,494	1,541,494	1,100,000	1,541,494
Loans (#)	212	212	210	212
Average Amount (\$)	7,271	7,271	5,238	7,271
Canada Grants - Federal ⁽²⁾				
Total Value of Scholarship (\$)	396,420	396,420	379,500	396,420
Scholarship (#)	239	239	230	239
Average Amount (\$)	1,659	1,659	1,650	1,659

⁽¹⁾ All statistics on this page are based on an academic year.

⁽²⁾ As part of changes to the Canada Student Loan Program, in 2009-10 Canada implemented a new grant program to help reduce student loan debt load.

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

	2011-12	Comparable		
	ESTIMATE	2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	40	68	40	42
Student Training Employment Program (STEP)	121	122	110	111
	161	190	150	153
Person-Months of Employment Created (#)				
	478	540	525	449

Note: All statistics on this page are based on an academic year.

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

		Comparable		
	2011-12	2010-11	2010-11	2009-10
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Apprenticeship Program				
Designated Trades (#)	48	48	48	48
*Registered Apprentices (#)	550	550	520	520
Apprentice Level Exam Candidates (#)	314	314	388	294
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	6,255	6,255	8,100	7,300
Participants (#)	152	152	200	178
Certification Program				
Certificates Issued (#)	77	77	56	71
Examination Candidates (#)	110	110	66	102

* Registered Apprentices include the total number of Apprentices registered at any time during the fiscal year.

Note: All statistics on this page are based on an academic year.

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)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Activity				
Yukon College	22,105	23,486	21,411	20,199
Total Yukon College	22,105	23,486	21,411	20,199
Allotments				
Personnel	0	0	0	0
Other	0	0	0	0
Transfer Payments	22,105	23,486	21,411	20,199
Total Allotments	22,105	23,486	21,411	20,199

EDUCATION

REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	5	1
Summer School Fees	10	10	10	13
Advanced Education				
Apprenticeship Certification	1	1	1	2
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	16
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	120	120	120	141
Staff Accommodation Rental	5	5	5	6
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	224	224	224	212
Stikine Students	145	145	145	107
Yukon Teachers' Association (YTA) - Substitute Teachers	35	35	35	66
Prior Years' Recoveries	0	0	0	2
Total Third-Party Recoveries	529	529	529	534

EDUCATION

		Comparable		
	2011-12	2010-11	2010-11	2009-10
REVENUES (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	2,233	2,203	2,143	2,213
Advanced Education				
Human Resources and Social Development Canada				
- Labour Market Agreement	994	1,457	1,457	1,457
- Labour Market Development Agreement	3,142	3,595	3,595	1,604
- Foreign Credential Recognition Program	163	52	0	73
Immigration Portal	200	200	200	140
Student Financial Assistance				
- Canada Student Loan	56	56	56	96
- Canada Study Grants	70	70	70	27
Yukon College				
Human Resources and Social Development Canada				
- Labour Market Development Agreement	780	780	780	639
- Older Workers' Initiative	488	484	484	488
Total Recoveries from Canada	8,126	8,897	8,785	6,737
Amortization of Deferred Capital Contributions	215	158	158	197
TOTAL REVENUES	8,887	9,601	9,489	7,484

EDUCATION

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	92
Public Schools				
Student Accommodation (Boarding Subsidy)	127	127	115	130
Advanced Education				
Post Secondary Student Grants	4,728	4,728	4,728	4,311
Total Legislated Grants	4,971	4,971	4,959	4,533
OTHER TRANSFER PAYMENTS				
Public Schools				
Teacher Training (French Bursaries)	10	10	10	9
Shad Valley	5	5	5	5
Special Payments for Education-Related Events/Student Activities	84	108	84	112
Remuneration School Councils/Committees	148	148	148	170
Council of Yukon First Nations				
- Native Language Program	405	405	405	405
- Education Support	170	170	170	78
Artist in the School	19	19	19	14
Commission scolaire francophone du Yukon	512	512	512	384
Association franco-yukonnaise	250	220	220	165
Interchange on Canadian Studies	9	9	9	0
First Nations Elder Program	50	50	50	41
First Nations Community Orientation	20	20	20	14
French Cultural Activities	35	35	35	29
Education Related Organizations	44	44	44	227
Stay in School Initiatives	30	30	30	15
Home Tutor Program	365	315	365	234
School Cultural Activities	250	250	250	141
Whole Child Project	91	91	91	64
Canines for Safer Schools	77	77	77	77

EDUCATION

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
Northern Strategy				
- Four Winds Family and Community Literacy	63	126	126	76
- Land-Based Experiential Education	30	100	100	20
- Prior Years' Other Transfer Payments	0	155	125	103
Leaders in Education/Innovation Fund	75	75	75	75
Masters in Education	20	20	20	20
Education Assistant Certificate Program	30	30	30	30
Advanced Education				
Student Training and Employment Program	366	366	366	374
Apprenticeship Initiatives	49	45	45	47
Canada/Yukon Summer Program	114	114	114	101
Yukon Learn	275	275	275	275
Labour Market Initiatives	6	6	6	8
Northern Strategy				
- Prior Years' Other Transfer Payments	0	45	45	280
Labour Market Agreement	933	1,396	1,396	1,250
Labour Market Development Agreement	2,408	2,861	2,861	1,150
Post-Secondary Student Scholarships	74	74	74	49
Computer Camp	50	52	52	50
Youth Exploring Trades	28	28	28	25
Labour Market Framework	176	0	0	0
Community Training Fund	1,500	1,620	1,500	1,411
Youth at Risk Initiatives	200	50	200	100
Yukon Work Information Network	35	35	35	35
Yukon College				
Operational Funding	17,381	16,820	16,008	16,008
College Board	20	20	20	20
Bachelor of Social Work	370	370	370	370
Yukon Native Teacher Education Program	540	540	540	540
Innovators in School Program	57	57	57	57
Seat Purchases	780	780	780	748
School of Visual Arts	474	507	474	571

EDUCATION

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College (cont'd)				
Older Workers' Initiative	488	484	484	488
Licensed Practical Nurse Program	471	371	371	454
Research Centre of Excellence	1,142	950	950	126
Northern Institute of Social Justice	382	481	407	0
Prior Years' Other Transfer Payments	0	2,106	950	817
Total Other Transfer Payments	31,111	33,477	31,428	27,862
TOTAL TRANSFER PAYMENTS	36,082	38,448	36,387	32,395