

EDUCATION



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**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. J. McLean

DEPUTY MINISTER

N. Morgan

- 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.

SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	234,538	227,538	213,870	194,614
Capital (Vote 03-2)	37,534	24,591	24,773	16,726
Total Appropriations	272,072	252,129	238,643	211,340

Note: Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

**VOTE 03
DEPARTMENT OF EDUCATION**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)				
Education Support Services	5,429	5,009	5,028	4,015
Schools and Student Services	131,392	127,336	125,483	119,927
Policy and Partnerships	59,576	55,193	44,153	28,465
First Nations Initiatives	8,771	8,514	8,470	7,526
COVID-19 Response	457	3,867	3,117	6,074
Yukon University	28,913	27,619	27,619	28,607
Total Operation and Maintenance (Vote 03-1)	234,538	227,538	213,870	194,614
Capital (Vote 03-2)				
Education Support Services	0	329	0	0
Schools and Student Services	36,819	23,247	24,273	15,932
Policy and Partnerships	515	515	0	0
COVID-19 Response	0	0	0	394
Yukon University	200	500	500	400
Total Capital (Vote 03-2)	37,534	24,591	24,773	16,726
Total Appropriations	272,072	252,129	238,643	211,340
Adjustments for Reconciliation of Expenses				
Amortization Expense	8,072	7,691	7,900	7,683
Write-downs / Disposals	0	384	384	0
Tangible Capital Assets	(31,455)	(18,419)	(16,925)	(12,872)
Total Expenses	248,689	241,785	230,002	206,151
Summary of Expenses by Category				
Personnel	132,068	129,841	128,041	121,094
Other	25,209	24,612	25,576	19,721
Government Transfers	83,340	79,641	68,485	57,653
Amortization Expense	8,072	7,691	7,900	7,683
Total Expenses	248,689	241,785	230,002	206,151

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FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	16	11	16	5
Third-Party Recoveries				
Operation and Maintenance	1,064	950	742	692
Capital	88	88	88	91
Subtotal Third-Party	1,152	1,038	830	783
Recoveries from Canada				
Operation and Maintenance	12,827	15,346	4,949	10,433
Capital	4,171	6,915	4,375	0
Subtotal from Canada	16,998	22,261	9,324	10,433
Total Revenues	18,166	23,310	10,170	11,221

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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)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Deputy Minister's Office	962	827	777	746
Communications	709	709	709	603
Human Resources	2,184	2,050	2,119	1,546
Finance	1,574	1,423	1,423	1,120
	5,429	5,009	5,028	4,015
Capital (Vote 03-2)				
Prior Years' Projects	0	329	0	0
	0	329	0	0
Total included in the Appropriation	5,429	5,338	5,028	4,015
Summary of Appropriation by Allotment				
Personnel	4,864	4,412	4,481	3,494
Other	565	926	547	521
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,429	5,338	5,028	4,015

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SCHOOLS AND STUDENT SERVICES

- To deliver quality, 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.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 03-1)

Administration	323	313	313	308
Kindergarten - Grade 12	107,091	105,020	103,475	99,178
Student Support Services	3,958	3,047	3,026	2,608
Technology and Student Information	1,889	1,870	1,870	1,830
Commission Scolaire Francophone du Yukon	9,709	9,001	8,714	8,202
Facilities and Transportation	8,422	8,085	8,085	7,801
	131,392	127,336	125,483	119,927

Capital (Vote 03-2)

Facility Construction and Maintenance

Burwash School	1,275	415	500	63
Modular Classroom	2,000	2,204	1,700	1,022
Robert Service School				
Modulars/ Additions	2,700	6,400	4,000	0
School Initiated Renovations	125	125	125	54
Program Related Capital Repairs	310	310	310	317
Whistle Bend School	25,180	9,000	10,525	567
School Replacement	200	0	0	0
Ross River School Remediation	2,000	900	2,500	384
Playground Equipment Replacement	50	50	50	29
Modernizing Learning Spaces	150	200	200	76
Experiential Learning Spaces	100	0	0	0
Prior Years' Projects	0	480	1,200	11,200

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**SCHOOLS AND STUDENT SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Instructional Programs				
School-Based Equipment Purchase	485	485	485	467
School-Based Information Technology	2,174	2,608	2,608	1,721
Special Education Equipment	70	70	70	32
	36,819	23,247	24,273	15,932
Total included in the Appropriation	168,211	150,583	149,756	135,859
Summary of Appropriation by Allotment				
Personnel	114,079	111,298	109,674	105,337
Other	20,537	18,704	21,208	16,044
Government Transfers	2,140	2,162	1,949	1,606
Tangible Capital Assets	31,455	18,419	16,925	12,872
Total included in the Appropriation	168,211	150,583	149,756	135,859

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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)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	338	362	307	329
Strategic Support	3,728	3,487	3,399	2,909
Curriculum and Assessment	3,163	3,116	3,166	2,685
Training Programs	10,698	10,674	10,674	7,670
French Programs	1,570	1,491	1,491	1,364
Early Learning and Child Care	40,079	36,063	25,116	13,508
	59,576	55,193	44,153	28,465
Capital (Vote 03-2)				
Early Learning and Child Care	515	515	0	0
	515	515	0	0
Total included in the Appropriation	60,091	55,708	44,153	28,465
Summary of Appropriation by Allotment				
Personnel	8,190	8,019	7,818	6,863
Other	3,360	4,162	2,724	1,631
Government Transfers	48,541	43,527	33,611	19,971
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	60,091	55,708	44,153	28,465

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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)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	323	289	290	284
First Nations Program Delivery and Curriculum Development	1,022	949	993	848
First Nations Language Initiatives	3,905	3,696	3,666	2,854
First Nations Education Agreements	3,521	3,580	3,521	3,540
Total included in the Appropriation	8,771	8,514	8,470	7,526
Summary of Appropriation by Allotment				
Personnel	4,935	4,705	4,661	3,934
Other	290	211	263	48
Government Transfers	3,546	3,598	3,546	3,544
Total included in the Appropriation	8,771	8,514	8,470	7,526

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COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
COVID-19 Pandemic	457	3,867	3,117	6,074
	457	3,867	3,117	6,074
Capital (Vote 03-2)				
Prior Years' Projects	0	0	0	394
	0	0	0	394
Total included in the Appropriation	457	3,867	3,117	6,468
Summary of Appropriation by Allotment				
Personnel	0	1,407	1,407	1,466
Other	457	225	450	1,477
Government Transfers	0	2,235	1,260	3,525
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	457	3,867	3,117	6,468

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YUKON UNIVERSITY

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

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon University	28,913	27,619	27,619	28,607
	28,913	27,619	27,619	28,607
Capital (Vote 03-2)				
Yukon University Transition Signage	100	500	500	400
Equipment and Furniture Upgrades	100	0	0	0
	200	500	500	400
Total included in the Appropriation	29,113	28,119	28,119	29,007
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	29,113	28,119	28,119	29,007
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	29,113	28,119	28,119	29,007

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REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Schools and Student Services				
Extension Programs Fees	5	0	5	0
Summer School Fees	10	10	10	4
Policy and Partnerships				
Apprenticeship and Certification	1	1	1	1
Total Taxes and General Revenues	16	11	16	5
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Schools and Student Services				
Student Accommodation	80	80	80	24
Staff Accommodation Rental	40	40	40	40
Stikine Students	264	264	167	129
Yukon Association of Educational Professionals				
- Teachers on Call	80	80	80	26
Prior Years' Recoveries	0	16	0	0
Policy and Partnerships				
Victoria Gold Yukon Student Encouragement Society	250	120	25	120
Council of Ministers of Education of Canada Agreement - Monitors	350	350	350	353
	1,064	950	742	692

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REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Schools and Student Services				
School-Based Information Technology	88	88	88	81
Prior Years' Recoveries	0	0	0	10
	88	88	88	91
Total Third-Party Recoveries	1,152	1,038	830	783
RECOVERIES FROM CANADA				
Operation and Maintenance				
Schools and Student Services				
Canadian Heritage				
- French Language Programs	1,606	1,606	1,606	1,606
Policy and Partnerships				
Canadian Heritage				
- French Language Programs	977	977	977	977
Student Financial Assistance				
- Canada Student Loan	509	509	509	543
Early Learning and Child Care	9,278	9,897	0	2,413
COVID-19 Response				
Safe Return to Class	457	1,857	1,857	3,219
Prior Years' Recoveries	0	500	0	1,675
	12,827	15,346	4,949	10,433

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REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Schools and Student Services				
Investing in Canada Infrastructure Program	3,656	6,400	4,375	0
Policy and Partnerships				
Early Learning and Child Care	515	515	0	0
	4,171	6,915	4,375	0
Total Recoveries from Canada	16,998	22,261	9,324	10,433
TOTAL REVENUES	18,166	23,310	10,170	11,221

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GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
LEGISLATED GRANTS				
Schools and Student Services				
Student Accommodation (Boarding Subsidy)	30	30	30	13
Student Transportation	116	116	116	71
Policy and Partnerships				
Child Care Subsidies	551	751	751	1,003
Post Secondary Student Grants	5,034	5,034	5,034	4,358
Total Legislated Grants	5,731	5,931	5,931	5,445
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Schools and Student Services				
Remuneration School Councils/Committees	257	257	257	250
Commission scolaire francophone du Yukon	1,718	1,740	1,527	1,253
Policy and Partnerships				
Attendance Initiative	280	150	55	130
Special Payments for Education-Related Events/Student Activities	245	190	245	104
Association franco-yukonnaise	300	300	300	282
French Second Language Support	49	49	49	46
Education Related Organizations	360	105	105	127
Tutor Program	150	150	150	109
Whole Child Project	141	141	141	81
Labour Market Development Agreement	1,500	1,500	1,500	705
Workforce Development Agreement	1,350	1,350	1,350	822
Community Training Fund	713	713	713	88
Student Training and Employment Program	366	366	366	279
Apprenticeship Initiatives	58	58	58	34
Yukon Summer Program	114	114	114	93
Post-Secondary Student Scholarships	119	119	119	118

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GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Policy and Partnerships (cont'd)				
Child Care - Operational Funding	1,804	1,854	1,234	207
Universal Child Care	27,346	21,767	17,221	7,749
Quality Initiatives	2,750	4,180	400	103
Inclusive Programming	5,311	4,636	3,706	3,533
First Nations Initiatives				
Native Language Program	1,135	1,194	1,135	1,226
Education Initiatives	735	735	735	735
First Nations Elder Program	44	44	44	50
School Cultural Activities	97	97	97	41
Special Payments for Education-Related Events/Student Activities	25	14	25	4
First Nation Education Agreements	1,510	1,510	1,510	1,488
Prior Years' Other Transfer Payments	0	4	0	0
COVID-19 Response				
Prior Years' Other Transfer Payments	0	2,235	1,260	3,248
Yukon University				
Operational Funding	25,061	24,017	24,017	24,796
Youth Exploring Trades	75	75	75	75
Licensed Practical Nurse Program	741	491	491	738
Yukon Research Centre	1,386	1,386	1,386	1,348
Northern Institute of Social Justice	450	450	450	450
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
	77,390	73,191	62,035	51,512

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GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Schools and Student Services				
Commission scolaire francophone du Yukon	19	19	19	19
COVID-19 Response				
Prior Years' Other Transfer Payments	0	0	0	277
Yukon University				
Furniture and Equipment Upgrades	100	0	0	0
Yukon University Transition Signage	100	500	500	400
	219	519	519	696
Total Other Transfer Payments	77,609	73,710	62,554	52,208
TOTAL GOVERNMENT TRANSFERS	83,340	79,641	68,485	57,653

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	336,085	327,403	328,437	283,248
Accumulated Amortization	(172,526)	(165,164)	(164,857)	(157,320)
Work-in-Progress	10,393	1,057	1,275	24,275
Net Book Value	173,952	163,296	164,855	150,203
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,700	2,604	5,900	0
Work-in-Progress put in Service during Year	116	6,479	8,309	36,090
Transfers between Departments	0	312	312	8,065
Disposals	0	(713)	(713)	0
Accumulated Amortization				
Amortization Expense	(8,072)	(7,691)	(7,900)	(7,683)
Transfers between Departments	0	0	0	(161)
Disposals	0	329	329	0
Work-in-Progress				
Capital Acquisitions	28,755	15,815	11,025	12,872
Work-in-Progress put in Service during Year	(116)	(6,479)	(8,309)	(36,090)
Transfers between Departments	155	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	338,901	336,085	342,245	327,403
Accumulated Amortization	(180,598)	(172,526)	(172,428)	(165,164)
Net Book Value	158,303	163,559	169,817	162,239
Work-in-Progress	39,187	10,393	3,991	1,057
Total Net Book Value and Work-in-Progress	197,490	173,952	173,808	163,296

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