

EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

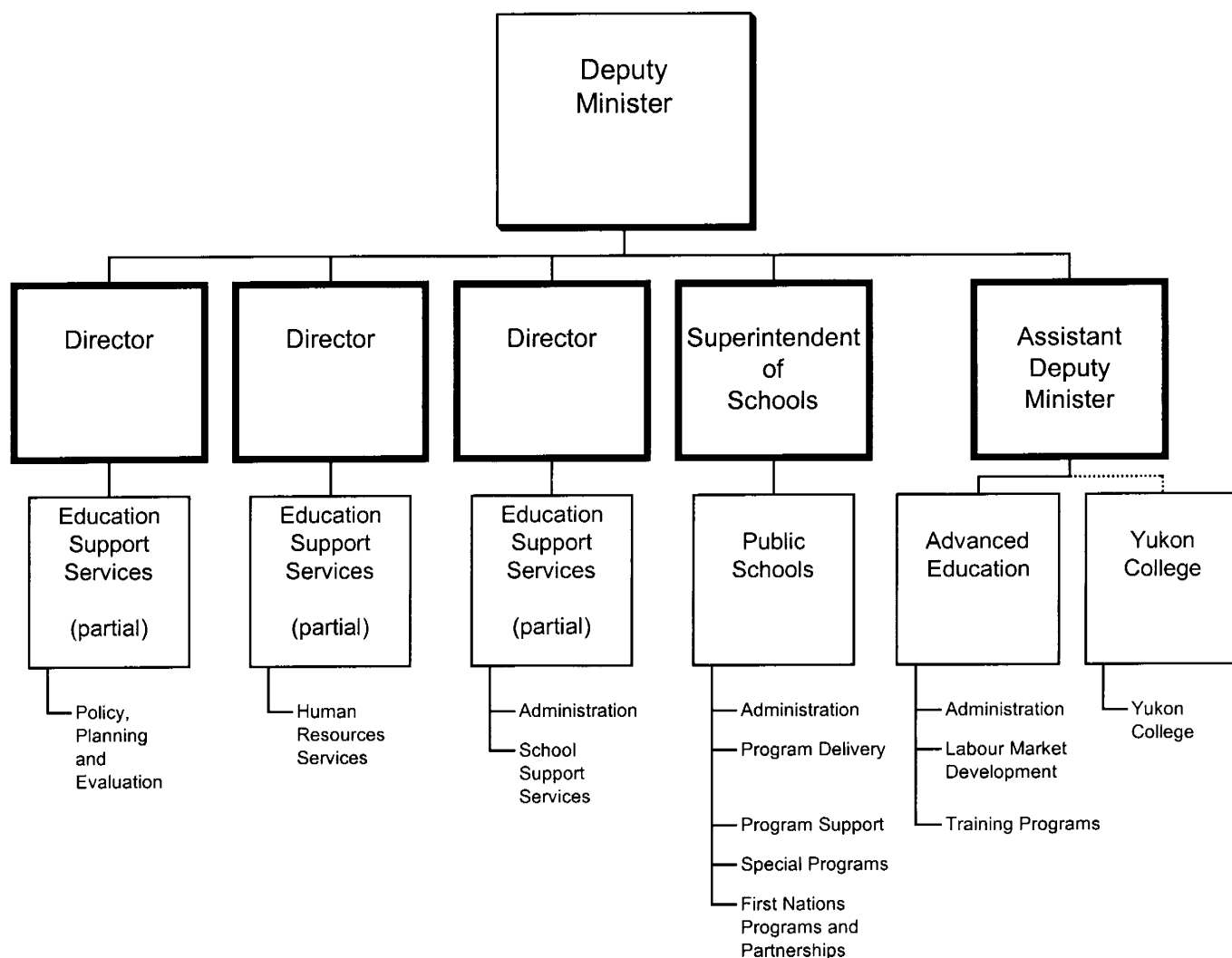
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DEPARTMENTAL OBJECTIVE

- 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;
 - 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.

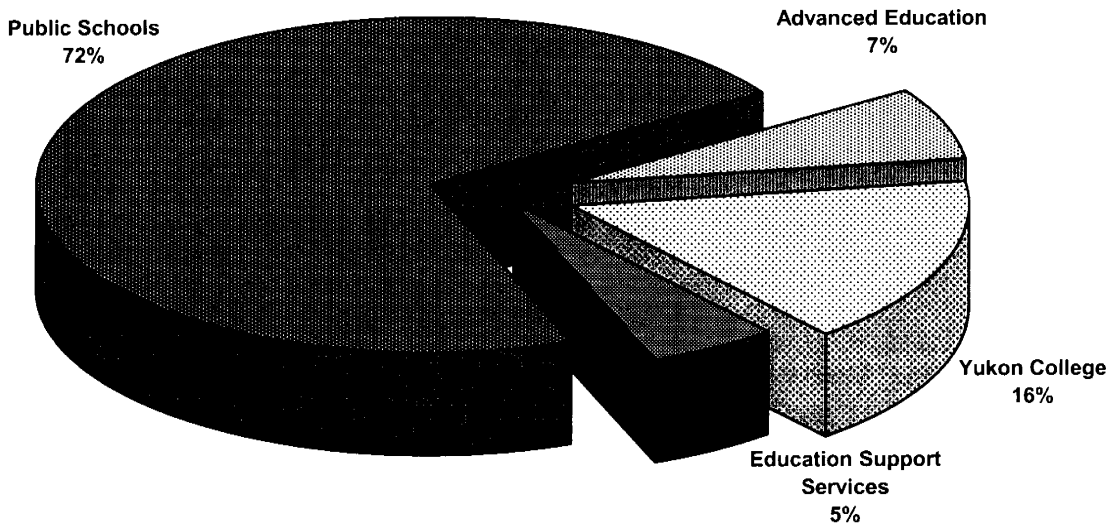
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FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	6,395	6,677	-4%	6,413
Public Schools	85,665	83,980	2%	81,079
Advanced Education	8,483	8,712	-3%	7,238
Yukon College	19,239	18,463	4%	17,610
Total Operation and Maintenance Vote 03	119,782	117,832	2%	112,340
Amortization Expense	5,679	5,661	0%	5,850
Tangible Capital Assets				
Write-downs and Disposals	0	942	-100%	0
Revenues				
Taxes and General Revenues	17	17	0%	16
Third-Party Recoveries	592	617	-4%	601
Recoveries from Canada	3,865	4,119	-6%	4,061
Amortization of Deferred Capital Contributions	196	196	0%	196
Total Revenues	4,670	4,949	-6%	4,874
Allotments				
Personnel	76,253	73,555	4%	71,769
Other	15,573	16,689	-7%	15,121
Transfer Payments	27,956	27,588	1%	25,450
Total Allotments	119,782	117,832	2%	112,340

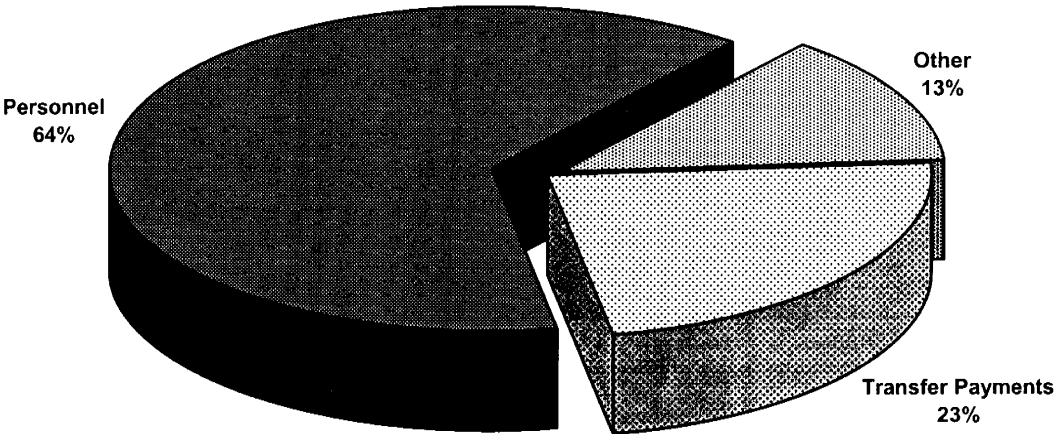
Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

2009-10 Estimate
Distribution of O&M Expenditures by Program



2009-10 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	444	408	9%	517
Corporate Services	2,137	2,387	-10%	2,465
School Support Services	3,814	3,882	-2%	3,431
Total Education Support Services	6,395	6,677	-4%	6,413
Allotments				
Personnel	2,691	2,672	1%	2,780
Other	3,588	3,839	-7%	3,421
Transfer Payments	116	166	-30%	212
Total Allotments	6,395	6,677	-4%	6,413

EDUCATION

EDUCATION SUPPORT SERVICES School Support Services

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Transportation				
Busing				
Expenditure (\$)	3,120,354	3,195,254	-2%	2,681,427
Average # students per day	2,300	2,291	0%	2,150
Annual expenditure per student (\$)	1,357	1,395	-3%	1,247
Allowances (Travel Subsidies) *				
Expenditure (\$)	95,000	95,000	0%	81,803
Estimate # of Families	47	47	0%	56
Annual expenditure/family (\$)	2,021	2,021	0%	1,461

* 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 (\$0.61/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, communication and collaboration.
- 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 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 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.

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PUBLIC SCHOOLS (Cont'd)

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	277	271	2%	361
Program Delivery	73,666	71,976	2%	70,093
Program Support	7,771	8,025	-3%	7,620
Special Programs	2,179	1,938	12%	1,763
First Nations Programs and Partnerships	1,772	1,770	0%	1,242
Total Public Schools	85,665	83,980	2%	81,079
Allotments				
Personnel	71,803	69,245	4%	67,496
Other	11,051	11,484	-4%	10,895
Transfer Payments	2,811	3,251	-14%	2,688
Total Allotments	85,665	83,980	2%	81,079

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.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	78,867,242	77,256,168	2%	75,501,318
Students (#)	4,950	4,950	0%	5,070
Expenditure per Student (\$)	15,933	15,607	2%	14,892

Students (#)	2009-10 ESTIMATE		2008-09 ACTUAL		2007-08 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	287	130	293	115	298	132
Elementary/Secondary	3,566	967	3,581	961	3,666	974
	3,853	1,097	3,874	1,076	3,964	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.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	959,449	931,806	3%	912,755
Average # of student occupancy	38	38	0%	35
Average cost of service per student/year (\$)	25,249	24,521	3%	26,079
Accommodation Subsidy				
Total accommodation subsidy paid (\$)	115,000	115,000	0%	114,584
Average # of students receiving monthly subsidy	45	45	0%	45

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
French Language Immersion Students				
Kindergarten	54	53	2%	59
Grade 1	54	67	-19%	50
Grade 2	68	48	42%	43
Grade 3	48	41	17%	48
Grade 4	41	47	-13%	47
Grade 5	46	44	5%	43
Grade 6	66	59	12%	52
Grade 7	59	51	16%	40
Grade 8	50	38	32%	43
Grade 9	38	44	-14%	27
Grade 10	44	28	57%	35
Grade 11	28	31	-10%	20
Grade 12	30	19	58%	29
Grade 13	5	3	67%	0
	631	573	10%	536
French First Language Students				
Kindergarten	42	38	11%	40
Grade 1	11	22	-50%	15
Grade 2	22	13	69%	10
Grade 3	13	13	0%	14
Grade 4	13	14	-7%	15
Grade 5	14	14	0%	7
Grade 6	14	8	75%	11
Grade 7	8	14	-43%	11
Grade 8	14	6	133%	9
Grade 9	6	7	-14%	2
Grade 10	7	3	133%	5
Grade 11	3	6	-50%	0
Grade 12	6	0	100%	1
	173	158	9%	140

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Program Delivery (\$) - Salaries				
Teachers	49,511,886	47,634,230	4%	47,350,048
Educational Assistants	6,267,721	6,039,074	4%	5,112,538
Remedial Tutors	1,289,639	1,238,436	4%	1,168,690
Native Language Instructors	2,979,947	2,872,250	4%	2,623,824
Substitute Teachers	1,572,473	1,572,473	0%	1,485,907
Program Support (\$)				
Professional Development	70,000	95,000	-26%	67,669
Library and Resource Services	1,053,947	1,210,687	-13%	1,064,188
Curriculum Development	1,855,857	1,915,909	-3%	1,716,386
Early Intervention Initiatives	142,250	142,250	0%	134,221
Technology Assisted Learning	381,788	390,446	-2%	363,822

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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	244	231	6%	238
Labour Market Development	1,638	1,577	4%	872
Training Programs	6,601	6,904	-4%	6,128
Total Advanced Education	8,483	8,712	-3%	7,238
Allotments				
Personnel	1,759	1,638	7%	1,493
Other	934	1,366	-32%	805
Transfer Payments	5,790	5,708	1%	4,940
Total Allotments	8,483	8,712	-3%	7,238

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ADVANCED EDUCATION Training Programs

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Employment Training ⁽¹⁾				
Student Financial Assistance				
Total Value of Yukon Grants (\$)	3,751,299	3,654,299	3%	3,339,377
Grants (#)	785	781	1%	728
Average Amount (\$)	4,779	4,679	2%	4,587
Total Value of Training Allowances (\$)	414,632	404,632	2%	428,540
Training Allowances (#)	152	152	0%	169
Average Amount Approved (\$)	2,728	2,662	2%	2,536
Canada Student Loans - Federal				
Total Value of Loans (\$)	1,324,055	1,324,055	0%	1,312,018
Loans (#)	220	220	0%	218
Average Amount (\$)	6,018	6,018	0%	6,018
Canada Millennium Scholarship - Federal ⁽²⁾				
Total Value of Scholarship (\$)	0	273,000	-100%	288,000
Scholarship (#)	0	91	-100%	96
Average Amount (\$)	0	3,000	100%	3,000
Canada Millennium Access Scholarship - Federal ⁽³⁾				
Total Value of Scholarship (\$)	0	72,000	-100%	45,000
Scholarship (#)	0	16	-100%	10
Average Amount (\$)	0	4,500	100%	4,500

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

⁽²⁾ In 2009-10 Canada Millennium Scholarships will be replaced by the Transition Grant under the Canada Student Loans program.

⁽³⁾ Funding program is no longer available effective 2009-10 academic year.

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ADVANCED EDUCATION Training Programs

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	39	39	0%	54
Student Training Employment Program (STEP)	113	113	0%	134
	152	152	0%	188
Person-Months of Employment Created (#)				
	494	494	0%	510

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ADVANCED EDUCATION Training Programs

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Apprenticeship Program				
Designated Trades (#)	48	48	0%	48
*Registered Apprentices (#)	450	475	-5%	475
Apprentice Level Exam Candidates (#)	340	340	0%	336
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	8,700	8,665	0%	7,775
Participants (#)	213	212	0%	194
Certification Program				
Certificates Issued (#)	40	40	0%	49
Examination Candidates (#)	50	50	0%	69
Yukon Government Apprentice Program				
Apprentices Supported (#)	3	3	0%	4

* Registered Apprentices include the total number of Apprentices registered at any time during the fiscal 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)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Yukon College	19,239	18,463	4%	17,610
Total Yukon College	19,239	18,463	4%	17,610
Allotments				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	19,239	18,463	4%	17,610
Total Allotments	19,239	18,463	4%	17,610

EDUCATION

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	0%	1
Summer School Fees	10	10	0%	12
Advanced Education				
Apprenticeship Certification	1	1	0%	2
Trade School Registration Fees	1	1	0%	1
Total Taxes and General Revenues	17	17	0%	16
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	120	120	0%	129
Staff Accommodation Rental	5	5	0%	3
Council of Ministers of Education of Canada (CMEC) Agreement				
- Monitors	224	224	0%	223
Stikine Students	145	145	0%	144
Yukon Teachers' Association (YTA)				
Substitute Teachers	35	35	0%	36
Charles R. Bronfman Foundation Heritage	4	4	0%	16
Student Information and Assessments	9	9	0%	0
Prior Years' Recoveries	0	25	-100%	0
Advanced Education				
Student Financial Assistance				
- Millennium Scholarship Fund	50	50	0%	50
Total Third-Party Recoveries	592	617	-4%	601

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REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	2,143	2,350	-9%	2,341
Advanced Education				
Human Resources and Social Development Canada				
- Skills Development	345	345	0%	520
Immigration Portal	200	200	0%	123
Student Financial Assistance				
- Canada Student Loan	41	41	0%	100
- Canada Study Grants	70	70	0%	46
Yukon College				
Human Resources and Social Development Canada				
- Skills Development	780	780	0%	605
- Older Workers' Initiative	286	333	-14%	326
Total Recoveries from Canada	3,865	4,119	-6%	4,061
Amortization of Deferred Capital Contributions	196	196	0%	196
TOTAL REVENUES	4,670	4,949	-6%	4,874

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TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	0%	102
Public Schools				
Student Accommodation (Boarding Subsidy)	115	115	0%	115
Advanced Education				
Post Secondary Student Grants	4,630	4,548	2%	4,045
Total Legislated Grants	4,861	4,779	2%	4,262
OTHER TRANSFER PAYMENTS				
Education Support Services				
Prior Years' Other Transfer Payments	0	50	-100%	110
Public Schools				
Teacher Training (French Bursaries)	10	10	0%	10
Shad Valley	5	5	0%	5
Special Payments for Education-Related Events/Student Activities	50	75	-33%	62
Remuneration School Councils/Committees Council of Yukon First Nations	148	148	0%	150
- Native Language Program	405	405	0%	405
- Education Support	170	170	0%	156
Artist in the School	19	19	0%	19
Commission scolaire francophone du Yukon				
- Operations	87	84	4%	84
- Special Initiatives	422	622	-32%	622
Association franco-yukonnaise				
- Special Initiatives	220	220	0%	220
Interchange on Canadian Studies	9	9	0%	0
First Nations Elder Program	50	50	0%	46
First Nations Community Orientation	20	20	0%	11

EDUCATION

TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
French Cultural Activities	35	35	0%	35
Education Related Organizations	45	45	0%	82
Stay in School Initiatives	30	30	0%	30
First Nations Curriculum Development/ Implementation	25	25	0%	20
Home Tutor Program	365	436	-16%	270
School Cultural Activities	250	278	-10%	165
Whole Child Project	91	90	1%	91
Canines for Safer Schools	77	77	0%	77
Northern Strategy				
- Boards/Committees Leadership Training	133	133	0%	13
- Prior Years' Other Transfer Payments	0	150	-100%	0
Education Assistant Certificate Program	30	0	100%	0
Advanced Education				
Student Training and Employment Program	366	366	0%	305
Apprenticeship Initiatives	45	45	0%	45
Canada/Yukon Summer Program	114	114	0%	120
Yukon Learn	275	275	0%	250
Labour Market Initiatives	6	6	0%	6
Northern Strategy				
- Municipal/First Nation Government Training	280	280	0%	95
Post-Secondary Student Scholarships	74	74	0%	74
Yukon College				
Operational Funding	15,046	14,445	4%	13,954
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

TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College (cont'd)				
Seat Purchases	780	780	0%	841
School of Visual Arts	605	463	31%	435
Pension Fund	950	950	0%	929
Older Workers' Initiative	286	333	-14%	327
Licensed Practical Nurse Program	448	368	22%	0
Total Other Transfer Payments	23,095	22,809	1%	21,188
TOTAL TRANSFER PAYMENTS	27,956	27,588	1%	25,450