

EDUCATION



This page left blank intentionally.

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. T. McPhee

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 partners and communities to develop and deliver evidence-based programs and initiatives related to public schools, post-secondary education, and the labour market, consistent with the *Yukon Education Act* and other relevant legislation.

SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	185,503	183,244	182,744	179,221
Capital (Vote 03-2)	29,061	9,280	9,922	10,654
Total Appropriations	214,564	192,524	192,666	189,875

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)				
Education Support Services	14,589	14,564	14,564	15,001
Schools and Student Services	117,515	116,123	115,623	114,426
Policy and Partnerships	26,206	25,434	25,434	23,519
Yukon College	27,193	27,123	27,123	26,275
Total Operation and Maintenance (Vote 03-1)	185,503	183,244	182,744	179,221
Capital (Vote 03-2)				
Education Support Services	0	0	0	38
Schools and Student Services	29,061	8,318	9,393	8,942
Yukon College	0	962	529	1,674
Total Capital (Vote 03-2)	29,061	9,280	9,922	10,654
Total Appropriations	214,564	192,524	192,666	189,875
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,692	7,409	7,165	7,361
Tangible Capital Assets	(25,408)	(6,407)	(7,049)	(1,765)
Total Expenses	196,848	193,526	192,782	195,471
Summary of Expenses by Category				
Personnel	116,148	114,601	114,101	113,122
Other	21,076	20,370	20,370	24,794
Government Transfers	51,932	51,146	51,146	50,194
Amortization Expense	7,692	7,409	7,165	7,361
Total Expenses	196,848	193,526	192,782	195,471

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	17	17	17	87
Third-Party Recoveries				
Operation and Maintenance	6,513	6,548	6,362	6,016
Capital	88	85	75	78
Subtotal Third-Party	6,601	6,633	6,437	6,094
Recoveries from Canada				
Operation and Maintenance	9,868	10,267	10,017	10,219
Capital	7,292	1,271	1,271	935
Subtotal from Canada	17,160	11,538	11,288	11,154
Total Revenues	23,778	18,188	17,742	17,335

EDUCATION

EDUCATION SUPPORT SERVICES

- To provide support services in finance, human resources, communications, information technology, research, and analytics.
- To manage school facilities and student transportation services to ensure students are learning in safe and modern environments.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	2,994	3,100	3,100	3,461
Corporate Services	11,595	11,464	11,464	11,540
	14,589	14,564	14,564	15,001
Capital (Vote 03-2)				
Prior Years' Projects	0	0	0	38
	0	0	0	38
Total included in the Appropriation	14,589	14,564	14,564	15,039
Summary of Appropriation by Allotment				
Personnel	8,917	8,891	8,891	9,390
Other	5,249	5,237	5,237	5,203
Government Transfers	423	436	436	446
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	14,589	14,564	14,564	15,039

EDUCATION

SCHOOLS AND STUDENT SERVICES

- To deliver education programs to students in Kindergarten to Grade 12 and those in apprenticeships and training programs. This includes the staffing and operation of public schools in Yukon, services and learning supports for students, student financial assistance, and apprenticeship qualifications.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	313	312	312	330
Kindergarten - Grade 12	105,610	104,120	103,620	102,998
Student Support Services	3,044	3,098	3,098	2,773
Technology and Student Information	1,862	1,861	1,861	1,770
Training Programs	6,686	6,732	6,732	6,555
	117,515	116,123	115,623	114,426
Capital (Vote 03-2)				
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Site Works	1,075	2,045	3,120	0
- Prior Years' Projects	0	0	0	2,226
Burwash School - Planning and Design	50	50	50	0
Modular Classroom	2,000	400	400	0
French First Language Secondary School	19,043	3,000	3,000	258
School Initiated Renovations	125	125	125	125
Program Related Capital Repairs	280	270	270	3,400
Whistle Bend School	1,600	0	0	0
Ross River School Remediation	1,400	0	0	0
Playground Equipment Replacement	500	0	0	0
Student Financial Assistance System	300	0	0	0
Prior Years' Projects	0	20	20	0

EDUCATION

SCHOOLS AND STUDENT SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Instructional Programs				
School-Based Equipment Purchase	385	435	435	430
School-Based Information Technology	2,233	1,903	1,903	2,356
Special Education Equipment	70	70	70	68
Prior Years' Projects	0	0	0	79
	29,061	8,318	9,393	8,942
Total included in the Appropriation	146,576	124,441	125,016	123,368
Summary of Appropriation by Allotment				
Personnel	101,649	100,294	99,794	98,585
Other	13,723	12,906	12,906	17,415
Government Transfers	5,796	5,796	5,796	5,666
Tangible Capital Assets	25,408	5,445	6,520	1,702
Total included in the Appropriation	146,576	124,441	125,016	123,368

EDUCATION

POLICY AND PARTNERSHIPS

- To strategically design and coordinate Yukon's K-12 curriculum, classroom assessment guidelines, and Labour Market Framework through effective partnerships with Yukon First Nations and other partners in education for learners of all ages.
- To provide strategic advice, policy, resources, and training to support educators and partners in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	350	312	312	315
Strategic Support	1,206	1,196	1,196	886
Curriculum and Assessment	11,250	11,298	11,298	11,134
First Nations Program and Partnerships	2,891	2,135	2,135	1,940
Post Secondary and Labour Market	10,509	10,493	10,493	9,244
Total included in the Appropriation	26,206	25,434	25,434	23,519
Summary of Appropriation by Allotment				
Personnel	5,582	5,416	5,416	5,147
Other	2,104	2,227	2,227	2,176
Government Transfers	18,520	17,791	17,791	16,196
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	26,206	25,434	25,434	23,519

EDUCATION

YUKON COLLEGE

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon College	27,193	27,123	27,123	26,275
	27,193	27,123	27,123	26,275
Capital (Vote 03-2)				
Prior Years' Projects	0	962	529	1,674
	0	962	529	1,674
Total included in the Appropriation	27,193	28,085	27,652	27,949
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	27,193	27,123	27,123	27,886
Tangible Capital Assets	0	962	529	63
Total included in the Appropriation	27,193	28,085	27,652	27,949

EDUCATION

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Schools and Student Services				
Extension Programs Fees	5	5	5	5
Summer School Fees	10	10	10	7
Apprenticeship and Certification	1	1	1	2
Prior Years' Revenues	0	0	0	73
Policy and Partnerships				
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	87
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Education Support Services				
Victoria Gold Yukon Student Encouragement Society	25	38	38	25
Schools and Student Services				
Student Accommodation	80	91	80	35
Staff Accommodation Rental	40	40	40	42
Stikine Students	167	167	145	196
Yukon Teachers' Association				
- Substitute Teachers	80	80	60	83
Prior Years' Recoveries	0	42	0	7
Policy and Partnerships				
Council of Ministers of Education of Canada Agreement - Monitors	350	400	337	313
Commission scolaire francophone du Yukon				
- Funding Formula	5,771	5,652	5,652	5,305
- Prior Years' Recoveries	0	28	0	0
Prior Years' Recoveries	0	10	10	10
	6,513	6,548	6,362	6,016

EDUCATION

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Schools and Student Services				
School-Based Information Technology	88	75	75	78
Prior Years' Recoveries	0	10	0	0
	88	85	75	78
Total Third-Party Recoveries	6,601	6,633	6,437	6,094
RECOVERIES FROM CANADA				
Operation and Maintenance				
Schools and Student Services				
Canadian Heritage				
- French Language Programs	2,213	2,326	2,326	2,248
Student Financial Assistance				
- Canada Student Loan	106	106	106	122
Prior Years' Recoveries	0	0	0	5
Policy and Partnerships				
Employment and Social Development				
Canada				
- Labour Market Development Agreement	4,557	4,693	4,443	3,777
- Workforce Development Agreement	2,992	3,142	3,142	4,067
	9,868	10,267	10,017	10,219

EDUCATION

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Schools and Student Services				
Canadian Heritage				
- French First Language Secondary School	6,242	1,000	1,000	258
Investing in Canada Infrastructure Program				
- Ross River School Remediation	1,050	0	0	0
Yukon College				
Prior Years' Recoveries	0	271	271	677
	7,292	1,271	1,271	935
Total Recoveries from Canada	17,160	11,538	11,288	11,154
TOTAL REVENUES	23,778	18,188	17,742	17,335

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	76
Schools and Student Services				
Student Accommodation (Boarding Subsidy)	30	30	30	11
Post Secondary Student Grants	5,034	5,034	5,034	4,960
Total Legislated Grants	5,180	5,180	5,180	5,047
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Education Support Services				
Remuneration School Councils/Committees	257	257	257	320
Attendance Initiative	50	63	63	50
Schools and Student Services				
Student Training and Employment Program	366	366	366	372
Apprenticeship Initiatives	58	58	58	56
Yukon Summer Program	114	114	114	90
Post-Secondary Student Scholarships	119	119	119	118
Youth Exploring Trades	75	75	75	59
Policy and Partnerships				
Special Payments for Education-Related Events/Student Activities	270	270	270	222
Council of Yukon First Nations				
- Native Language Program	450	450	450	450
- Education Support	260	260	260	260
- Education Commission	175	175	175	175
- Native Language Centre	686	0	0	0
Commission scolaire francophone du Yukon	6,761	6,761	6,761	6,575
Association franco-yukonnaise	220	220	220	220
French Second Language Support	49	49	49	46

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Policy and Partnerships				
First Nations Elder Program	44	44	44	44
First Nations Education Accords	10	10	10	0
Education Related Organizations	105	75	75	90
Foundational Skills	876	876	876	790
Tutor Program	150	150	150	141
School Cultural Activities	97	97	97	82
Whole Child Project	141	141	141	133
Labour Market Development Agreement	4,148	4,054	4,054	3,393
Community Training Fund	1,390	1,390	1,390	1,205
Workforce Development Agreement	2,688	2,769	2,769	2,370
Yukon College				
Operational Funding	23,596	23,596	23,596	23,118
Licensed Practical Nurse Program	491	491	491	474
Yukon Research Centre	1,456	1,386	1,386	1,126
Northern Institute of Social Justice	450	450	450	357
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
	46,752	45,966	45,966	43,536
Capital				
Yukon College				
Prior Years' Other Transfer Payments	0	0	0	1,611
	0	0	0	1,611
Total Other Transfer Payments	46,752	45,966	45,966	45,147
TOTAL GOVERNMENT TRANSFERS	51,932	51,146	51,146	50,194

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	281,650	280,038	280,394	278,511
Accumulated Amortization	(150,896)	(143,487)	(143,182)	(136,126)
Work-in-Progress	5,619	824	1,402	586
Net Book Value	136,373	137,375	138,614	142,971
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,000	1,362	4,049	644
Work-in-Progress put in Service during Year	1,943	250	683	883
Transfers between Departments	8,041	0	0	0
Accumulated Amortization				
Amortization Expense	(7,692)	(7,409)	(7,165)	(7,361)
Transfers between Departments	0	0	0	0
Work-in-Progress				
Capital Acquisitions	23,408	5,045	3,000	1,121
Work-in-Progress put in Service during Year	(1,943)	(250)	(683)	(883)
End of the Year				
Cost of Tangible Capital Assets in Service	293,634	281,650	285,126	280,038
Accumulated Amortization	(158,588)	(150,896)	(150,347)	(143,487)
Net Book Value	135,046	130,754	134,779	136,551
Work-in-Progress	27,084	5,619	3,719	824
Total Net Book Value and Work-in-Progress	162,130	136,373	138,498	137,375