

EDUCATION

SCHOOLS AND STUDENT SERVICES

SUPPLEMENTARY INFORMATION

- 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 enrolment figures are based on actual or estimated enrollment for October 31 of any year.

	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	115,925,148	111,705,930	111,565,629	108,522,993
Students (#)	5,652	5,579	5,567	5,415
Expenditure per Student (\$)	20,510	20,023	20,041	20,041

Students (#)	2020-21 ESTIMATE		2019-20 ACTUAL		2018-19 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	398	138	372	123	346	137
Elementary/Secondary	4,164	952	4,115	969	3,984	948
	4,562	1,090	4,487	1,092	4,330	1,085

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- Education provides accommodation to Yukon students who are required to live away from home to attend school, and to certain non-Yukon students who attend Yukon schools.
- Accommodation fees are \$110 per month for Yukon students and \$380 per month for non-Yukon students.

	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	1,289,725	1,237,919	1,237,919	1,209,413
Average # of Student Occupancy	38	38	38	38
Average Cost of Service per Student/Year (\$)	33,940	32,577	32,577	31,827
Accommodation Subsidy				
Total Accommodation Subsidy Paid (\$)	30,000	30,000	30,000	13,893
Average # of Students Receiving Monthly Subsidy	19	19	19	13

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	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
French Language Immersion Students				
Kindergarten	94	90	75	70
Grade 1	88	76	80	84
Grade 2	78	80	83	87
Grade 3	76	81	74	66
Grade 4	80	60	60	60
Grade 5	59	58	61	59
Grade 6	78	80	76	71
Grade 7	76	65	62	69
Grade 8	62	72	67	68
Grade 9	66	59	55	53
Grade 10	56	49	47	42
Grade 11	44	36	40	52
Grade 12	34	46	48	32
	891	852	828	813
French First Language Students				
Kindergarten	52	51	60	55
Grade 1	31	29	28	41
Grade 2	29	40	35	27
Grade 3	41	25	26	25
Grade 4	26	30	27	31
Grade 5	31	33	35	27
Grade 6	32	24	28	28
Grade 7	23	28	25	22
Grade 8	19	11	14	12
Grade 9	8	11	8	15
Grade 10	8	12	9	2
Grade 11	8	1	6	0
Grade 12	1	0	2	7
	309	295	303	292

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	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Kindergarten - Grade 12 (\$) Salaries				
Teachers	72,933,569	70,293,237	70,153,195	68,149,084
Paraprofessionals	15,946,961	15,108,133	15,108,133	14,571,971
Native Language Instructors	3,253,080	3,136,571	3,136,571	2,800,140
Teachers on Call	3,049,839	2,680,098	2,680,098	2,312,934
Curriculum & Assessment (\$)				
Professional Development	1,861,430	1,673,599	1,673,599	1,216,172
Curriculum Development*	2,522,568	2,354,248	2,731,593	2,322,900
Early Intervention Initiatives	111,441	111,441	111,441	127,148
Technology & Student Information	1,875,215	1,862,236	1,862,236	1,987,140

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actuals to be consistent with the 2020-21 Estimate presentation.

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SCHOOLS AND STUDENT SERVICES Training Programs

SUPPLEMENTARY INFORMATION

Employment Training	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	4,148,458	4,148,458	4,153,940	4,055,131
Grants (#)	783	783	789	763
Average Amount (\$)	5,298	5,298	5,265	5,315
Total Value of Training Allowances (\$)	525,000	525,000	524,765	459,246
Training Allowances (#)	166	166	174	134
Average Amount Approved (\$)	3,163	3,163	3,016	3,427
Canada Student Loans - Federal ⁽¹⁾				
Total Value of Loans (\$)	1,427,722	1,427,722	1,184,216	1,231,512
Loans (#)	223	223	187	187
Average Amount (\$)	6,402	6,402	6,333	6,586
Canada Grants - Federal ⁽¹⁾				
Total Value of Scholarship (\$)	797,500	797,500	626,984	662,601
Scholarship (#)	363	363	286	293
Average Amount (\$)	2,197	2,197	2,192	2,261
Yukon Excellence Awards (\$)	310,000	310,000	290,577	280,656
# of Students	232	232	220	205
Average Amount (\$)	1,336	1,336	1,321	1,369

Note: Information is reported on an academic year.

⁽¹⁾ The numbers reflect recipients only vs. all applicants.

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**SCHOOLS AND STUDENT SERVICES
Training Programs**

SUPPLEMENTARY INFORMATION

	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Employment Positions Created (#)				
Yukon Summer Program				
Summer Career Placement	45	42	45	36
Student Training Employment Program (STEP)	120	114	120	97
	<u>165</u>	<u>156</u>	<u>165</u>	<u>133</u>
Person-Months of Employment Created (#)	495	468	495	399

Note: Information is reported on a calendar year.

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SCHOOLS AND STUDENT SERVICES Training Programs

SUPPLEMENTARY INFORMATION

	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Apprenticeship Program (#)				
Designated Trades	48	48	48	48
Registered Apprentices (1)	610	610	560	529
Apprentice Level Exams Written	269	269	254	256
Training Courses (#)				
Apprentice In-School Training				
Technical Training Days Provided (#)	6,800	7,160	6,770	6,470
Participants (#)	168	181	166	158
Certification Program (#)				
Certificates Issued	76	87	70	71
Examinations Written	80	81	75	70

Note: Information is reported on a calendar year.

⁽¹⁾ Registered Apprentices include the total number of Apprentices registered at any time during the calendar year.

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SCHOOLS AND STUDENT SERVICES Facilities and Transportation

SUPPLEMENTARY INFORMATION

	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Transportation				
Busing				
Expenditure (\$)	3,510,000	3,597,600	3,510,000	3,724,256
Average # Students per Day	2,430	2,415	2,430	2,100
Annual Expenditure per Student (\$)	1,444	1,490	1,444	1,773
Allowances (Travel Subsidies)				
Expenditure (\$)	116,000	116,000	116,000	76,309
Estimate # of Families	45	38	45	37
Annual Expenditure per Family (\$)	2,578	3,053	2,578	2,062