

EDUCATION

**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. D. Eftoda

A/DEPUTY MINISTER

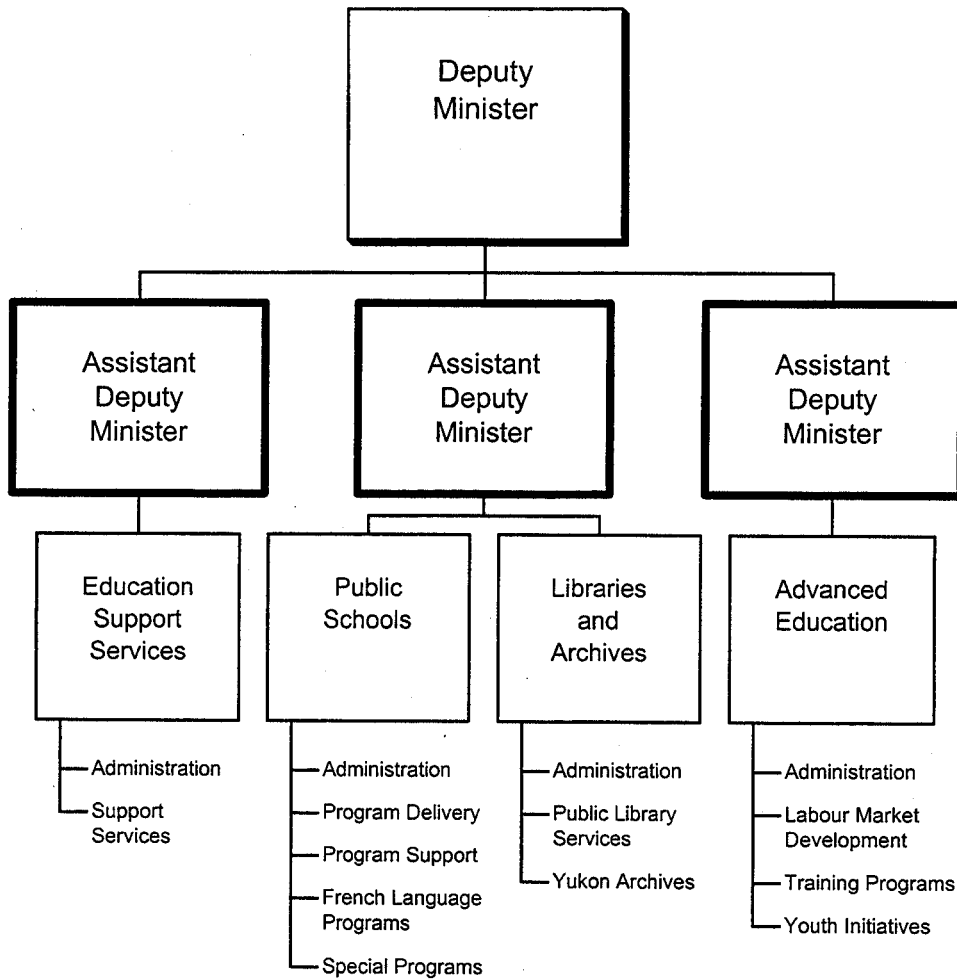
J. Mann

DEPARTMENTAL OBJECTIVE

- To ensure effective lifelong learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
 - elementary and secondary education for all school age children;
 - Native Language Education Programs and the training of aboriginal languages teachers;
 - French language programs;
 - adult training, education and labour force development programs; and
 - library, archival and access to information and protection of privacy (ATIPP) services.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



**VOTE 03
DEPARTMENT OF EDUCATION**

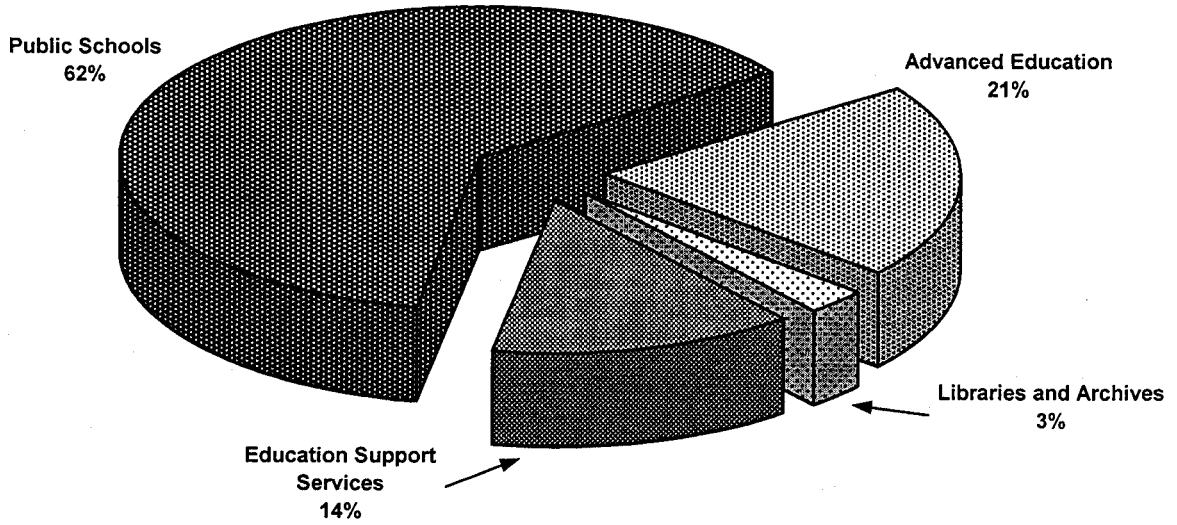
FINANCIAL SUMMARY (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	12,556	12,362	2%	11,741
Public Schools	56,540	56,725	0%	52,736
Advanced Education	18,836	18,619	1%	16,518
Libraries and Archives	2,543	2,577	-1%	2,308
Total Operation and Maintenance Vote 03	90,475	90,283	0%	83,303
Operation and Maintenance Recoveries	2,403	1,708	41%	1,527
Revenue	89	89	0%	70
Allotments				
Personnel	59,450	59,081	1%	54,828
Other	12,502	13,078	-4%	12,096
Transfer Payments	18,523	18,124	2%	16,379
Total Allotments	90,475	90,283	0%	83,303

Note:

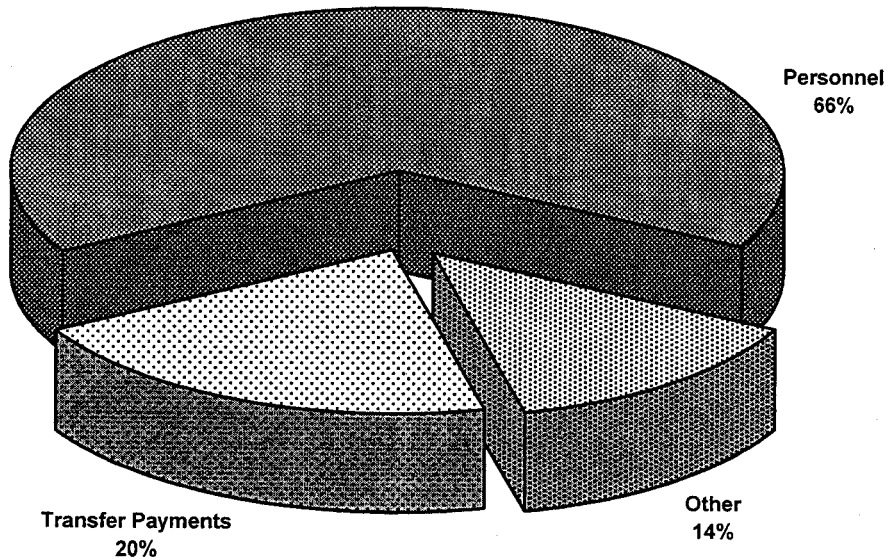
Restated 1999-00 Actual to be consistent with the 2000-01 Forecast and 2001-02 Estimate presentation.

**VOTE 03
DEPARTMENT OF EDUCATION**

**2001-02 Estimate
Distribution of O&M Expenditures by Program**



**2001-02 Estimate
Distribution of O&M Expenditures by Allotment**



EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
 - providing corporate financial, human resource and general administrative support services, including vehicle and energy management services;
 - developing departmental policies and participating in review of government policies;
 - providing communication services relating to departmental programs and issues;
 - coordinating and providing information technology support services to all branches including schools and community libraries;
 - providing project management planning and implementation expertise for building maintenance and development projects; and
 - providing for student transportation services.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	%CHANGE	1999-00 ACTUAL
Activities				
Administration	455	498	-9%	430
Support Services	12,101	11,864	2%	11,311
Total Education Support Services	12,556	12,362	2%	11,741
Allotments				
Personnel	6,773	6,562	3%	5,906
Other	5,520	5,525	0%	5,537
Transfer Payments	263	275	-4%	298
Total Allotments	12,556	12,362	2%	11,741

EDUCATION

EDUCATION SUPPORT SERVICES Support Services

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Transportation				
Busing				
Expenditure (\$)	2,956,600	2,956,600	0%	2,919,199
Average # students per day	1,900	1,900	0%	2,150
Annual expenditure per student (\$)	1,556	1,556	0%	1,358
Allowances (Travel Subsidies) *				
Expenditure (\$)	69,945	81,945	-15%	79,986
Estimate # of Families	50	61	-18%	61
Annual expenditure/family (\$)	1,399	1,343	4%	1,311

* 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 (\$0.42/km to a maximum of \$11.20/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, by:
 - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
 - providing for the development of locally and culturally relevant courses of study;
 - providing challenging academic, cultural and outdoor educational programs;
 - providing and supporting French and Aboriginal language programs in Yukon schools;
 - providing resources which support school based special needs programs, including the identification, assessment and support of children with special needs;
 - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
 - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
 - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
 - providing for gender equity in the classroom; and
 - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, the labour and business sectors, and the larger community, by:
 - ensuring that parents are active partners in the education decision-making process;
 - working closely with School Councils and Boards in the governance of the Yukon Education system;
 - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
 - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
 - building and maintaining school facilities to support program delivery relevant to the student population;
 - continuing to support the site-based management of resources;
 - providing support for professional development of staff, consistent with emerging needs in Yukon schools;
 - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
 - providing for student accommodation;
 - providing for school improvement through assessments of individual schools and their programs; and
 - providing for safe school environments.

EDUCATION

**PUBLIC SCHOOLS
(Cont'd)**

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	2,104	2,120	-1%	1,863
Program Delivery	49,640	49,768	0%	46,926
Program Support	2,376	2,435	-2%	2,048
French Language Programs	1,186	1,167	2%	919
Special Programs	1,234	1,235	0%	980
Total Public Schools	56,540	56,725	0%	52,736
Allotments				
Personnel	49,262	49,030	0%	45,882
Other	6,168	6,613	-7%	5,786
Transfer Payments	1,110	1,082	3%	1,068
Total Allotments	56,540	56,725	0%	52,736

EDUCATION

PUBLIC SCHOOLS

STATISTICS

- Expenditures include all direct O&M 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.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	54,271,409	54,196,005	0%	51,041,811
Students (#)	5,597	5,736	-2%	5,929
Expenditure per Student (\$)	9,697	9,448	3%	8,609

Students (#)	2001-02 ESTIMATE		2000-01 ACTUAL		1999-00 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	248	125	255	128	300	123
Elementary/Secondary	4,117	1,107	4,214	1,139	4,328	1,178
	4,365	1,232	4,469	1,267	4,628	1,301

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.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Dormitory Accommodation (38 available beds)				
Cost of Dormitory Service (\$)	758,833	724,001	5%	667,905
Average # of student occupancy	37	37	0%	35
Average cost of service per student/year (\$)	20,509	19,568	5%	19,083
Accommodation Subsidy				
Total accommodation subsidy paid (\$)	115,000	115,000	0%	149,092
Average # of students receiving monthly subsidy	50	54	-7%	61

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
French Language Immersion Students				
Kindergarten	34	34	0%	36
Grade 1	34	37	-8%	25
Grade 2	37	23	61%	37
Grade 3	23	38	-39%	30
Grade 4	38	28	36%	37
Grade 5	27	33	-18%	25
Grade 6	30	27	11%	32
Grade 7	26	28	-7%	29
Grade 8	26	26	0%	23
Grade 9	22	22	0%	17
Grade 10	20	16	25%	21
Grade 11	16	21	-24%	26
Grade 12	21	30	-30%	32
	354	363	-2%	370
French First Language Students				
Kindergarten	7	7	0%	16
Grade 1	7	14	-50%	11
Grade 2	14	12	17%	12
Grade 3	12	11	9%	7
Grade 4	11	9	22%	11
Grade 5	9	9	0%	9
Grade 6	9	11	-18%	8
Grade 7	11	7	57%	9
Grade 8	7	9	-22%	10
Grade 9	9	11	-18%	5
Grade 10	11	5	120%	7
Grade 11	5	7	-29%	3
Grade 12	7	1	600%	0
	119	113	5%	108
Adults Receiving French Education				
Urban Community Participants	115	115	0%	101
Urban Government Employees	80	85	-6%	46
Rural Community Participants	0	0	0%	0
Rural Government Employees	0	0	0%	0
	195	200	-3%	147

EDUCATION

PUBLIC SCHOOLS

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Program Delivery (\$) - Salaries				
Teachers *	35,679,395	35,760,967	0%	34,104,604
Educational Assistants	2,794,282	2,801,189	0%	2,455,205
Remedial Tutors	997,971	1,010,268	-1%	946,897
Native Language Instructors	1,990,611	1,863,741	7%	1,590,106
Substitute Teachers	931,523	981,523	-5%	898,147
Program Support (\$)				
Professional Development	70,000	103,000	-32%	23,268
Learning Resource Centre	829,998	933,749	-11%	978,471
Library	176,500	188,500	-6%	191,251
Curriculum Development **	942,316	772,940	22%	752,424
Early Intervention Initiatives	101,250	130,850	-23%	103,207
Technology Assisted Learning	255,800	305,800	-16%	0
Special Programs (\$)	1,233,966	1,235,236	0%	980,337

* Includes Reading Recovery.

** Includes Career Counselling.

EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people with an intent to encourage and support life-long learning by:
 - supporting Yukon College programs;
 - developing labour force initiatives, including labour market research and planning and information, with an aim to improve the Yukon content of our professional workforce;
 - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, Federal Government and other jurisdictions in the development and implementation of programs;
 - promoting apprenticeship, skill training and interprovincial trades standards; and
 - promoting literacy initiatives through workplace and community based programs.
- To enhance the Government of Yukon's support for youth by promoting participation in the Territory's social, economic, cultural and political activities.
- To facilitate youth transitions to work or post-secondary education by:
 - providing student financial assistance for Yukon students;
 - providing employment and training programming for Yukon youth; and
 - working to increase post-secondary opportunities for Yukon students.
- To assist First Nations governments in the implementation of land claims and self-government by:
 - incorporating Yukon First Nations' interest in the development and delivery of adult Advanced Education programs and services; and
 - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	12,469	11,842	5%	11,332
Labour Market Development	4,531	4,661	-3%	3,324
Training Programs	1,436	1,716	-16%	1,462
Youth Initiatives	400	400	0%	400
Total Advanced Education	18,836	18,619	1%	16,518
Allotments				
Personnel	1,583	1,692	-6%	1,444
Other	412	469	-12%	328
Transfer Payments	16,841	16,458	2%	14,746
Total Allotments	18,836	18,619	1%	16,518

EDUCATION

ADVANCED EDUCATION Labour Market Development

STATISTICS

Employment Training	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
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Student Financial Assistance

Total Value of Grants/Allowances (\$)	3,513,153	3,513,153	0%	2,738,765
Grants (#)	650	650	0%	582
Average Amount (\$)	4,004	4,004	0%	3,366
Training Allowances (#)	353	353	0%	422
Average Amount Approved (\$)	2,580	2,580	0%	1,848

Canada Student Loans - Federal

Total Value of Loans (\$)	1,289,284	1,289,284	0%	1,308,930
Loans (#)	314	314	0%	314
Average Amount (\$)	4,106	4,106	0%	4,169

Canada Millennium Scholarship - Federal

Total Value of Scholarship (\$)	315,000	315,000	0%	315,000
Scholarship (#)	105	105	0%	105
Average Amount (\$)	3,000	3,000	0%	3,000

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ADVANCED EDUCATION Training Programs

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Employment Positions Created (#)				
Shad Valley - Student Entrepreneurs Canada/Yukon Summer Program	0	2	-100%	2
Summer Career Placement	96	96	0%	96
Computer Camp *	5	4	25%	4
Youth Exploring Trades (YET)	1	1	0%	1
Student Training Employment Program (STEP)	85	89	-4%	85
	187	192	-3%	188
Person-Months of Employment Created (#)				
	507	519	-2%	508

* The figures forecast are for actual employment opportunities.

The total participants of computer camp are:	1999-00 Actual	235
	2000-01 Actual	220
	2001-02 Estimate	230

Total participants of Youth Exploring Trades:	1999-00 Actual	84
	2000-01 Actual	84
	2001-02 Estimate	84

EDUCATION

ADVANCED EDUCATION Training Programs

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Apprenticeship Program				
Designated Trades (#)	46	46	0%	43
Registered Apprentices (#)	245	245	0%	243
Apprentice Level Exam Candidates (#) *	250	250	0%	113
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#) **	4,300	4,365	-1%	6
Participants (#) **	105	107	-2%	48
Tradesworker Updating/Upgrading				
Courses Provided (#)	3	3	0%	4
Participants (#)	32	32	0%	57
Certification Program				
Certificates Issued (#)	40	40	0%	42
Examination Candidates (#)	55	55	0%	57
Yukon Government Apprentice Program				
Apprentices Supported (#)	12	17	-29%	18

* The 1999-00 number represents exams written in Yukon only. Starting 2000-01, all apprentice level exams, regardless of exam location, are recorded to more accurately reflect the activity in this area.

** The 1999-00 number represents the number of courses offered in Yukon only. Starting 2000-01, the total number of training days are recorded to more accurately reflect the activity in this area.

EDUCATION

LIBRARIES AND ARCHIVES

PROGRAM OBJECTIVES

- To provide libraries as a place for people of all ages to obtain learning materials in pursuit of lifelong learning interests.
- To provide a research institution through which all Yukon people can learn about Yukon history and cultures, pursue family history and other research interests.
- To provide significant documentary heritage resources and outreach programs that contribute to cultural programs.
- To increase community involvement in library development.
- To ensure territory-wide, equitable access to library and archival resources, through resource sharing and information networks within Yukon and with outside institutions.
- To provide resources including internet and computer programs as well as staff to assist learners of all ages in all communities.
- To provide for adequate documentation of the cultural history of the Yukon and ensure the preservation of Yukon's documentary heritage as per the Archives Act.
- To maintain and preserve the records of the Yukon Government, municipalities, and other public institutions as per the Archives Act.
- To ensure public access to information and protection of privacy, as set out in legislation.
- To implement land claims agreements with respect to documentary heritage resources.

O&M EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	323	327	-1%	254
Public Library Services	1,343	1,371	-2%	1,259
Yukon Archives	877	879	0%	795
Total Libraries and Archives	2,543	2,577	-1%	2,308
Allotments				
Personnel	1,832	1,797	2%	1,596
Other	402	471	-15%	445
Transfer Payments	309	309	0%	267
Total Allotments	2,543	2,577	-1%	2,308

EDUCATION

LIBRARIES AND ARCHIVES Public Library Services

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Technical Services (#)				
Materials Processed *	15,000	14,800	1%	9,643
Material Distributed to Libraries	15,100	15,100	0%	15,485
* Figures include videos, books and audio cassettes catalogued for Yukon Public Libraries. Fewer items were processed in 1999-00 due to down time with the automated cataloguing system and the reorganization and move of the Technical Services Unit into Public Library Services.				
Library Circulation (#)				
Whitehorse Public Library	130,000	127,000	2%	124,665
Communities	62,000	60,000	3%	59,072
Patrons Using (#)				
Whitehorse Public Library Visits	275,000	275,000	0%	262,018
Library Programs - Attendance Whitehorse	3,000	3,000	0%	3,044
Library Programs - Attendance Communities	6,000	5,700	5%	4,934
Reference Questions (#)				
Whitehorse Public Library	20,000	18,000	11%	17,591
Communities	16,000	15,000	7%	14,804
External to Yukon Inter-library Loan (ILL)				
Requests Filled	800	800	0%	794
Internet Sessions Booked *				
- Whitehorse Public Library	14,000	12,000	17%	9,570
- Communities	16,000	15,000	7%	10,541

* Internet use has become a significant activity in Yukon Public Libraries, with public access available in 15 locations. Bill and Melinda Gates foundation gift in 2000-01 has dramatically increased public access. Each session booking is 30 minutes in length.

EDUCATION

LIBRARIES AND ARCHIVES Yukon Archives

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Researchers (#)	2,500	2,500	0%	3,067
Average Use per Day (#)	7	7	0%	8
Items Retrieved (#)	10,000	10,000	0%	10,151
Accessions (#)	120	120	0%	108
Photograph Prints and Negatives (#)	5,000	5,000	0%	5,931
Copies for Members of Public (#)	18,000	18,000	0%	18,957
Access to Information and Protection of Privacy Act Requests (#)	150	125	20%	105

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RECOVERIES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
Education Support Services				
Student Information and Assessments	9	9	0%	7
Public Schools				
Student Accommodation	120	120	0%	129
Staff Accommodation Rental	5	5	0%	5
Canadian Heritage - French Language Programs	1,004	1,004	0%	881
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	162	162	0%	137
Stikine Students	233	233	0%	176
Yukon Teachers' Association (YTA)				
Substitute Teachers	35	35	0%	31
Grass Roots	15	15	0%	15
Canadian National Marsville	5	5	0%	0
Charles R. Bronfman Foundation Heritage	2	2	0%	0
Advanced Education				
Human Resources Development Canada	700	0	100%	0
Student Financial Assistance				
- Canada Student Loan	41	41	0%	42
- Millennium Scholarship Fund	40	40	0%	40
- Canada Study Grants	28	37	-24%	64
Libraries and Archives				
Author Readings	4	0	100%	0
TOTAL RECOVERIES	2,403	1,708	41%	1,527

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REVENUE (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
REVENUE				
Public Schools				
Extension Programs Fees	24	24	0%	13
Summer School Fees	10	10	0%	8
Adult French Class Fees	10	10	0%	13
Advanced Education				
Computer Camp Fees	10	10	0%	8
Apprenticeship Certification	1	1	0%	1
Libraries and Archives				
Library Fines	11	11	0%	8
Access to Information and Protection of Privacy	1	1	0%	0
Rental of Equipment	3	3	0%	2
Photocopier Fees	13	13	0%	10
Sale of Photographs	6	6	0%	7
TOTAL REVENUE	89	89	0%	70

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TRANSFER PAYMENTS (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	10	10	0%	9
Advanced Education				
Post Secondary Student Grants	3,667	3,728	-2%	2,459
Post Secondary Student Scholarships	36	61	-41%	72
Prior Years' Grants	0	8	-100%	8
Total Grants	3,713	3,807	-2%	2,548
CONTRIBUTIONS				
Education Support Services				
Education Related Organizations	10	10	0%	10
Remuneration School Councils/Committees	152	152	0%	136
Student Transportation *	101	113	-11%	94
Prior Years' Contributions	0	0	0%	58
Public Schools				
Special Payments for Education-Related Events/Student Activities	24	73	-67%	71
Student Accommodation (Boarding Subsidy) *	115	115	0%	149
Yukon Teachers' Association (YTA)				
- President's Salary	80	80	0%	73
- Professional Development Fund	90	90	0%	90
Native Language Program	352	352	0%	352
Arts Contributions	26	26	0%	26
Yukon Francophone School Board				
- Operations	60	60	0%	67
- Special Initiatives	114	114	0%	82
Association franco-yukonnaise				
- Special Initiatives	110	110	0%	40
Interchange on Canadian Studies	10	10	0%	20
First Nations Elder Pilot	15	10	50%	12
Western Canada Protocol (WCP) First Nation Language Pilot	17	8	113%	8
French Cultural Activities	15	24	-38%	8
Innovators in School Program	57	0	100%	13
Filling in the Cracks	15	0	100%	15
Prior Years' Contributions	0	0	0%	33

* Paid under authority of legislation.

EDUCATION

TRANSFER PAYMENTS (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS (cont'd)				
Advanced Education				
Yukon College *	10,801	10,621	2%	10,309
Yukon College				
- International Programs (English as a Second Language)	75	100	-25%	0
- College Board	20	20	0%	0
- Seat Purchases	500	0	100%	0
Student Training and Employment Program	189	189	0%	180
Apprenticeship Initiatives	31	73	-58%	171
Bachelor of Social Work	320	320	0%	320
Literacy Initiatives	65	74	-12%	76
Canada/Yukon Summer Program	114	114	0%	114
Yukon Learn	150	150	0%	150
Yukon Native Teacher Education Program (YNTEP)	520	580	-10%	520
Youth Strategy Initiatives	350	350	0%	367
Labour Market Initiatives	3	0	100%	0
Prior Years' Contributions	0	70	-100%	0
Libraries and Archives				
Community Library Boards	300	300	0%	255
Yukon Council of Archives	9	9	0%	12
Total Contributions	14,810	14,317	3%	13,831
TOTAL TRANSFER PAYMENTS	18,523	18,124	2%	16,379

* Paid under authority of legislation.