

EDUCATION

**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

MISSION

- In collaboration with our partners we create programs, services and learning opportunities that enable Yukon people to achieve their goals and contribute to society.

FINANCIAL SUMMARY (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	92,328	111	92,439
Operation and Maintenance Recoveries	2,464	165	2,629
Revenue	55	(29)	26
Capital Expenditures	10,404	(205)	10,199
Capital Recoveries	100	(3)	97

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

EDUCATION SUPPORT SERVICES	12,643	(106)	12,537
PUBLIC SCHOOLS	60,983	92	61,075
ADVANCED EDUCATION	18,702	125	18,827
TOTAL O&M EXPENDITURES	92,328	111	92,439

OPERATION AND MAINTENANCE RECOVERIES

PUBLIC SCHOOLS			
Stikine Students	233	10	243
Industry Canada Network of Innovative Schools	0	30	30
ADVANCED EDUCATION			
Human Resources Development Canada - Skills Development	700	125	825
TOTAL OF OTHER O&M RECOVERIES	1,531	0	1,531
TOTAL O&M RECOVERIES	2,464	165	2,629

REVENUE

PUBLIC SCHOOLS			
Extension Programs Fees	24	(19)	5
Adult French Class Fees	10	(10)	0
TOTAL OF OTHER REVENUE	21	0	21
TOTAL REVENUE	55	(29)	26

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
EDUCATION SUPPORT SERVICES			
Office Furniture, Equipment, Systems and Space	51	3	54
Education Act Review	200	(30)	170
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Eliza Van Bibber School Addition/Heating System	2,500	(2,036)	464
F. H. Collins High School Replacement	75	(50)	25
Grey Mountain School Replacement	500	(470)	30
Watson Lake High School Technology Wing Upgrade	350	(115)	235
Vanier Catholic Secondary School	650	4	654
Site Improvement and Recreation Development	200	152	352
Takhini School Heating System Replacement	400	46	446
Golden Horn Elementary School Roof Upgrade	250	(200)	50
Mayo Community School	0	597	597
Catholic Elementary School Expansions	0	1,041	1,041
Ross River School Replacement	0	55	55
School Initiated Renovations	175	116	291
Various School Facilities Renovations	100	26	126
Air Quality/Energy Management Projects	50	105	155
Capital Maintenance Repairs	600	(1)	599
EDUNet	0	33	33
School Painting Program	167	(40)	127
Instructional Programs			
School-Based Equipment Purchase	425	139	564
ADVANCED EDUCATION			
Community Training Fund	500	272	772
Student Financial Assistance System	0	148	148
TOTAL OF OTHER CAPITAL EXPENDITURES	3,211	0	3,211
TOTAL CAPITAL EXPENDITURES	10,404	(205)	10,199

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DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>CAPITAL RECOVERIES</u>			
PUBLIC SCHOOLS			
School-Based Equipment Purchase - Industry Canada Network of Innovative Schools	0	10	10
ADVANCED EDUCATION			
Community Training Fund	100	(23)	77
Student Financial Assistance System	0	10	10
TOTAL CAPITAL RECOVERIES	100	(3)	97