

EDUCATION

**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. 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 for school age children; and
 - adult training, education and labour force development programs.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	91,791	2,817	94,608
Operation and Maintenance Recoveries	2,524	184	2,708
Revenue	26	0	26
Capital Expenditures	10,467	1,167	11,634
Capital Recoveries	40	10	50

EDUCATION

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
EDUCATION SUPPORT SERVICES	11,410	(4)	11,406
PUBLIC SCHOOLS	62,095	2,502	64,597
ADVANCED EDUCATION	18,286	319	18,605
TOTAL O&M EXPENDITURES	91,791	2,817	94,608

OPERATION AND MAINTENANCE RECOVERIES

PUBLIC SCHOOLS			
Canadian Heritage - French Language Programs Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	1,004	100	1,104
Grass Roots	162	9	171
	15	(15)	0
ADVANCED EDUCATION			
Student Financial Assistance - Canada Study Grants	28	90	118
TOTAL OF OTHER O&M RECOVERIES	1,315	0	1,315
TOTAL O&M RECOVERIES	2,524	184	2,708

EDUCATION

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
--------------------------	--------------------------------------	--------------------------------------	-------------------------------------

CAPITAL EXPENDITURES

PUBLIC SCHOOLS

Facility Construction and Maintenance

Eliza Van Bibber School Addition/Heating System Upgrade	2,943	(81)	2,862
Site Improvement and Recreation Development	350	22	372
Mayo Community School	0	128	128
Ross River School Replacement	0	29	29
Tantalus School Replacement	0	400	400
Porter Creek Secondary School Shop/Cafeteria Expansion	0	200	200
School Initiated Renovations	150	98	248
Various School Facilities Renovations	100	29	129
Jack Hulland Heating System Upgrade	200	30	230
Air Quality/Energy Management Projects	50	19	69
Capital Maintenance Repairs	600	54	654

Instructional Programs

School-Based Equipment Purchase	425	125	550
School-Based Information Technology	168	54	222

ADVANCED EDUCATION

Community Training Fund	1,500	20	1,520
Student Financial Assistance System	25	40	65

TOTAL OF OTHER CAPITAL EXPENDITURES

3,956	0	3,956
-------	---	-------

TOTAL CAPITAL EXPENDITURES

10,467	1,167	11,634
--------	-------	--------

CAPITAL RECOVERIES

PUBLIC SCHOOLS

School-Based Equipment Purchase	40	10	50
---------------------------------	----	----	----

TOTAL CAPITAL RECOVERIES

40	10	50
----	----	----