

EDUCATION



**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

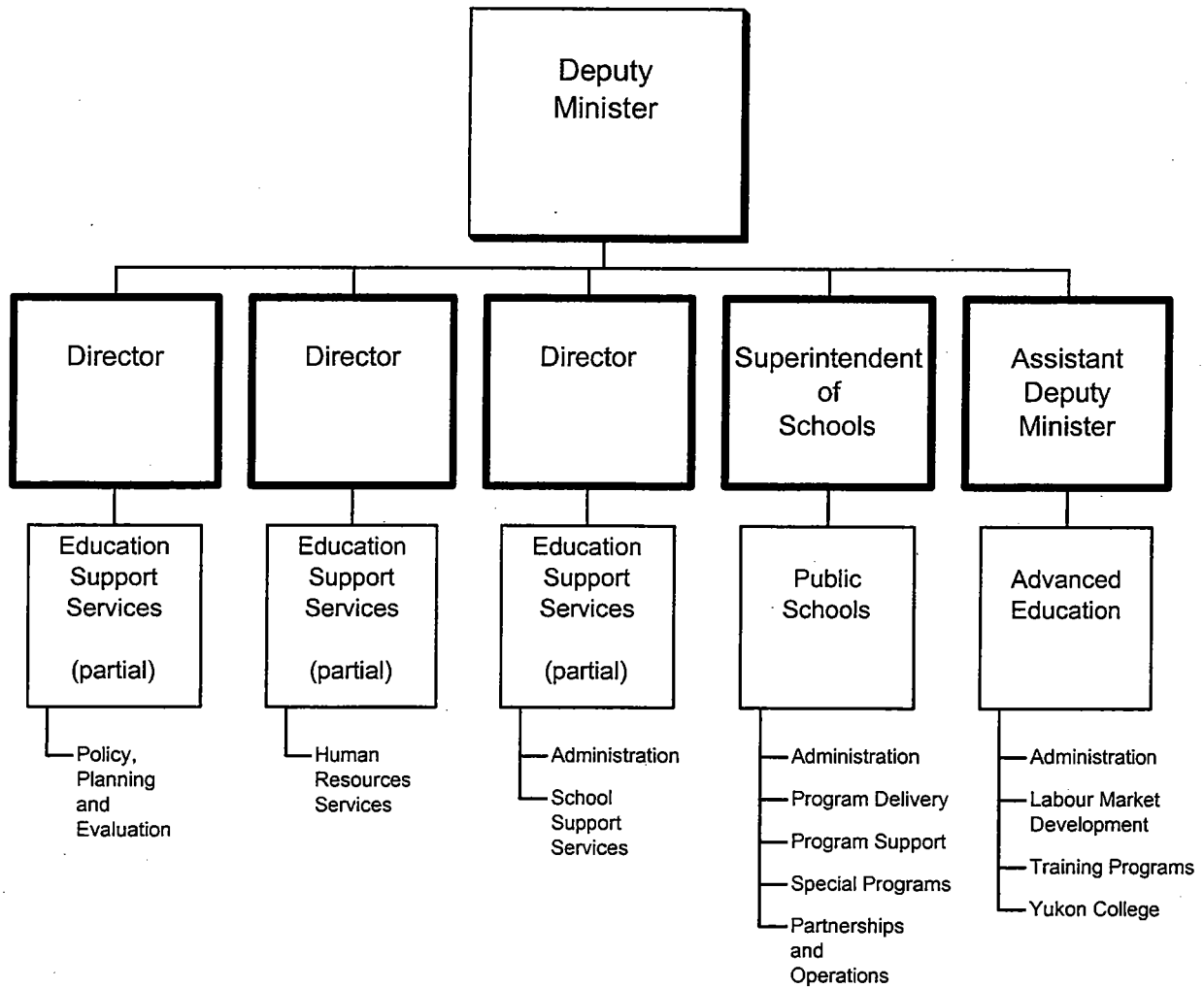
J. Moore

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.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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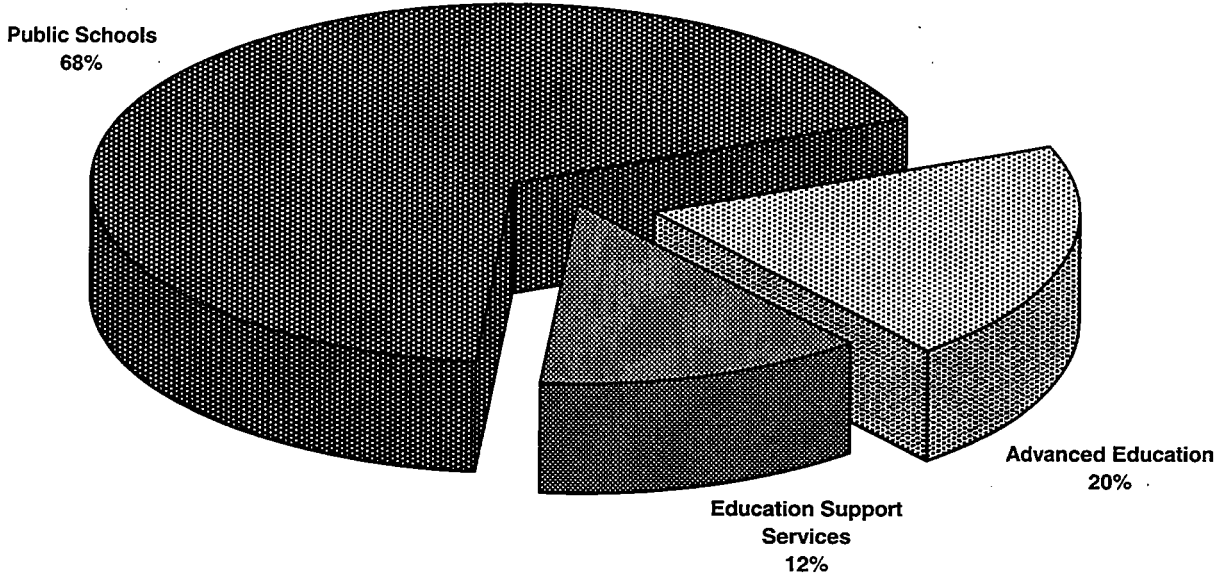
FINANCIAL SUMMARY (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	11,410	11,951	-5%	11,647
Public Schools	62,095	61,661	1%	60,199
Advanced Education	18,286	18,827	-3%	18,511
Total Operation and Maintenance Vote 03	91,791	92,439	-1%	90,357
Operation and Maintenance Recoveries				
	2,524	2,629	-4%	2,460
Revenue				
	26	26	0%	27
Allotments				
Personnel	60,736	60,650	0%	59,642
Other	12,772	13,150	-3%	12,391
Transfer Payments	18,283	18,639	-2%	18,324
Total Allotments	91,791	92,439	-1%	90,357

Note:

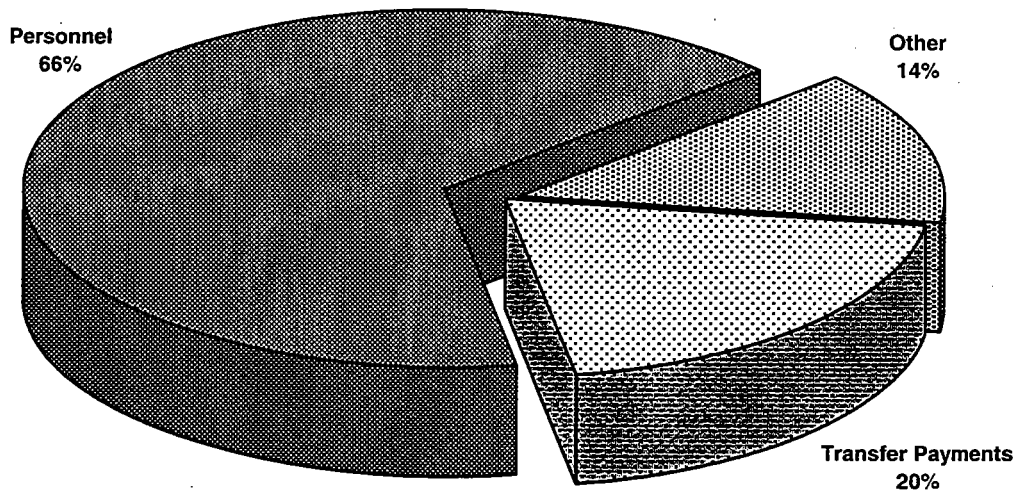
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

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DEPARTMENT OF EDUCATION**

**2003-04 Estimate
Distribution of O&M Expenditures by Program**



**2003-04 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 Access to Information and Protection of Privacy Act (ATIPP) 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;
 - providing project management planning and implementation expertise for building maintenance and development projects; and
 - providing for student transportation services.

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	%	2001-02 ACTUAL
			CHANGE	
Activities				
Administration	349	350	0%	459
Corporate Services	2,060	2,359	-13%	2,234
School Support Services	9,001	9,242	-3%	8,954
Total Education Support Services	11,410	11,951	-5%	11,647
Allotments				
Personnel	6,108	6,412	-5%	6,362
Other	5,192	5,428	-4%	5,174
Transfer Payments	110	111	-1%	111
Total Allotments	11,410	11,951	-5%	11,647

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EDUCATION SUPPORT SERVICES School Support Services

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Transportation				
Busing				
Expenditure (\$)	2,954,500	2,956,600	0%	2,927,143
Average # students per day	1,930	1,930	0%	1,900
Annual expenditure per student (\$)	1,531	1,532	0%	1,541
Allowances (Travel Subsidies) *				
Expenditure (\$)	80,000	80,000	0%	81,342
Estimate # of Families	56	56	0%	56
Annual expenditure/family (\$)	1,429	1,429	0%	1,453

* 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.

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**PUBLIC SCHOOLS
(Cont'd)**

O&M EXPENDITURES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	264	367	-28%	360
Program Delivery	55,334	54,919	1%	53,619
Program Support	4,189	3,991	5%	3,944
Special Programs	1,190	1,240	-4%	1,156
Partnerships and Operations	1,118	1,144	-2%	1,120
Total Public Schools	62,095	61,661	1%	60,199
Allotments				
Personnel	53,366	52,711	1%	51,768
Other	7,207	7,348	-2%	6,950
Transfer Payments	1,522	1,602	-5%	1,481
Total Allotments	62,095	61,661	1%	60,199

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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.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	58,815,864	58,526,518	0%	57,530,413
Students (#)	5,629	5,588	1%	5,578
Expenditure per Student (\$)	10,449	10,474	0%	10,314

Students (#)	2003-04 ESTIMATE		2002-03 ACTUAL		2001-02 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	277	122	277	122	285	135
Elementary/Secondary	4,059	1,171	4,069	1,120	4,059	1,099
	<u>4,336</u>	<u>1,293</u>	<u>4,346</u>	<u>1,242</u>	<u>4,344</u>	<u>1,234</u>

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.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Dormitory Accommodation (38 available beds)				
Cost of Dormitory Service (\$)	783,505	777,518	1%	741,710
Average # of student occupancy	35	31	13%	35
Average cost of service per student/year (\$)	22,386	25,081	-11%	21,192
Accommodation Subsidy				
Total accommodation subsidy paid (\$)	115,000	115,000	0%	114,682
Average # of students receiving monthly subsidy	54	54	0%	45

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PUBLIC SCHOOLS

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
French Language Immersion Students				
Kindergarten	48	48	0%	32
Grade 1	48	41	17%	41
Grade 2	41	41	0%	33
Grade 3	41	31	32%	20
Grade 4	31	20	55%	31
Grade 5	20	29	-31%	25
Grade 6	29	21	38%	33
Grade 7	21	32	-34%	25
Grade 8	32	26	23%	22
Grade 9	26	22	18%	24
Grade 10	22	21	5%	21
Grade 11	21	20	5%	12
Grade 12	20	17	18%	19
	400	369	8%	338
French First Language Students				
Kindergarten	9	9	0%	13
Grade 1	9	10	-10%	9
Grade 2	10	9	11%	15
Grade 3	9	14	-36%	9
Grade 4	14	11	27%	16
Grade 5	11	13	-15%	10
Grade 6	13	10	30%	9
Grade 7	10	7	43%	12
Grade 8	7	6	17%	5
Grade 9	6	7	-14%	9
Grade 10	7	9	-22%	11
Grade 11	9	7	29%	3
Grade 12	7	4	75%	11
	121	116	4%	132

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PUBLIC SCHOOLS

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Program Delivery (\$) - Salaries				
Teachers *	38,805,288	38,363,405	1%	38,172,351
Educational Assistants	3,225,337	3,140,256	3%	3,001,231
Remedial Tutors	1,040,272	999,069	4%	1,001,812
Native Language Instructors	2,145,319	2,164,939	-1%	1,938,872
Substitute Teachers	1,027,744	1,028,781	0%	912,504
Program Support (\$)				
Professional Development	95,000	95,000	0%	47,633
Learning Resource Centre	630,974	649,120	-3%	826,428
Library	156,500	176,500	-11%	193,005
Curriculum Development **	1,340,097	1,075,422	25%	939,920
Early Intervention Initiatives	142,250	131,250	8%	101,931
Technology Assisted Learning	230,800	230,800	0%	204,139
Special Programs (\$)	1,189,833	1,240,041	-4%	1,155,800

* Includes Reading Recovery.

** Includes Career Counselling.

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ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
 - supporting Yukon College;
 - developing labour force initiatives, including labour market research, planning and information;
 - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the 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 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
 - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
 - incorporating Yukon First Nations' interests 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)	2003-04 ESTIMATE	2002-03 FORECAST	%	2001-02 ACTUAL
Activities				
Administration	218	220	-1%	206
Labour Market Development	4,270	4,552	-6%	4,550
Training Programs	1,244	1,476	-16%	1,542
Yukon College	12,554	12,579	0%	12,213
Total Advanced Education	18,286	18,827	-3%	18,511
Allotments				
Personnel	1,262	1,527	-17%	1,512
Other	373	374	0%	267
Transfer Payments	16,651	16,926	-2%	16,732
Total Allotments	18,286	18,827	-3%	18,511

EDUCATION

ADVANCED EDUCATION Labour Market Development

STATISTICS

Employment Training	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Student Financial Assistance				
Total Value of Grants/Allowances (\$)	3,406,153	3,513,153	-3%	3,455,513
Grants (#)	707	735	-4%	736
Average Amount (\$)	3,820	3,820	0%	3,825
Training Allowances (#)	334	334	0%	334
Average Amount Approved (\$)	2,112	2,112	0%	1,916
Canada Student Loans - Federal				
Total Value of Loans (\$)	1,313,955	1,313,955	0%	1,318,822
Loans (#)	298	298	0%	298
Average Amount (\$)	4,409	4,409	0%	4,426
Canada Millennium Scholarship - Federal				
Total Value of Scholarship (\$)	315,000	315,000	0%	318,000
Scholarship (#)	105	105	0%	106
Average Amount (\$)	3,000	3,000	0%	3,000

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**ADVANCED EDUCATION
Training Programs**

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	70	70	0%	97
Computer Camp *	4	4	0%	4
Youth Exploring Trades (YET)	1	1	0%	1
Student Training Employment Program (STEP)	90	90	0%	96
	<u>165</u>	<u>165</u>	<u>0%</u>	<u>198</u>

Person-Months of Employment Created (#)	438	438	0%	479
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* The figures forecast are for actual employment opportunities.

The total participants of computer camp are:	2001-02 Actual	218
	2002-03 Actual	211
	2003-04 Estimate	211

Total participants of Youth Exploring Trades:	2001-02 Actual	66
	2002-03 Actual	73
	2003-04 Estimate	73

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ADVANCED EDUCATION Training Programs

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Apprenticeship Program				
Designated Trades (#)	45	44	2%	44
Registered Apprentices (#)	280	280	0%	280
Apprentice Level Exam Candidates (#)	160	160	0%	159
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#) *	5,500	5,542	-1%	4,453
Participants (#) *	140	143	-2%	119
Tradesworker Updating/Upgrading				
Courses/Projects Supported (#)	3	2	50%	4
Participants (#)	10	9	11%	11
Certification Program				
Certificates Issued (#)	35	35	0%	36
Examination Candidates (#)	55	55	0%	57
Yukon Government Apprentice Program				
Apprentices Supported (#)	2	8	-75%	11

* These figures include training that started within the fiscal year.

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RECOVERIES (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Education Support Services				
Student Information and Assessments	9	9	0%	4
Public Schools				
Student Accommodation	120	120	0%	111
Staff Accommodation Rental	5	5	0%	6
Canadian Heritage - French Language Programs	1,004	1,004	0%	1,004
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	162	162	0%	158
Stikine Students	233	243	-4%	135
Yukon Teachers' Association (YTA) Substitute Teachers	35	35	0%	41
Grass Roots	15	15	0%	14
Canadian National Marsville	5	5	0%	0
Charles R. Bronfman Foundation Heritage	2	2	0%	2
Prior Years' Recoveries	0	30	-100%	0
Advanced Education				
Human Resources Development Canada - Skills Development	825	825	0%	768
Student Financial Assistance - Canada Student Loan	41	41	0%	44
- Millennium Scholarship Fund	40	40	0%	40
- Canada Study Grants	28	28	0%	68
Prior Years' Recoveries	0	65	-100%	65
TOTAL RECOVERIES	2,524	2,629	-4%	2,460

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REVENUE (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Public Schools				
Extension Programs Fees	5	5	0%	5
Summer School Fees	10	10	0%	13
Advanced Education				
Computer Camp Fees	10	10	0%	8
Apprenticeship Certification	1	1	0%	1
TOTAL REVENUE	26	26	0%	27

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TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	10	10	0%	10
Advanced Education				
Post Secondary Student Grants	3,560	3,667	-3%	3,663
Post Secondary Student Scholarships	49	62	-21%	66
Total Grants	3,619	3,739	-3%	3,739
CONTRIBUTIONS				
Education Support Services				
Education Related Organizations	9	10	-10%	8
Student Transportation *	101	101	0%	103
Public Schools				
Special Payments for Education-Related Events/Student Activities	35	46	-24%	58
Student Accommodation (Boarding Subsidy) *	115	115	0%	115
Yukon Teachers' Association (YTA)				
- President's Salary	92	92	0%	88
- Professional Development Fund	362	362	0%	262
- Teacher Mentoring Fund	50	25	100%	0
Remuneration School Councils/Committees	98	148	-34%	147
Native Language Program	352	352	0%	352
Arts Contributions	19	31	-39%	26
Yukon Francophone School Board				
- Operations	64	74	-14%	60
- Special Initiatives	114	114	0%	114

* Paid under authority of legislation.

EDUCATION

TRANSFER PAYMENTS (\$000'S)	2003-04 ESTIMATE	2002-03 FORECAST	%	2001-02 ACTUAL
			CHANGE	
CONTRIBUTIONS (cont'd)				
Public Schools (cont'd)				
Association franco-yukonnaise				
- Special Initiatives	110	110	0%	110
Interchange on Canadian Studies	9	9	0%	9
First Nations Elder Pilot	30	15	100%	10
Western Canada Protocol (WCP) First Nation Language Pilot	12	12	0%	14
French Cultural Activities	15	15	0%	22
Innovators in School Program	20	57	-65%	57
Filling in the Cracks	15	15	0%	0
Prior Years' Contributions	0	0	0%	27
Advanced Education				
Yukon College *	11,089	11,089	0%	10,850
Yukon College				
- International Programs (English as a Second Language)	25	50	-50%	75
- College Board	20	20	0%	20
- Seat Purchases	580	580	0%	427
- Bachelor of Social Work	320	320	0%	320
- Yukon Native Teacher Education Program (YNTEP)	520	520	0%	520
Student Training and Employment Program	189	189	0%	183
Apprenticeship Initiatives	31	31	0%	214
Canada/Yukon Summer Program	114	114	0%	109
Yukon Learn	150	150	0%	150
Labour Market Initiatives	4	4	0%	5
Prior Years' Contributions	0	130	-100%	130
Total Contributions	14,664	14,900	-2%	14,585
TOTAL TRANSFER PAYMENTS	18,283	18,639	-2%	18,324

* Paid under authority of legislation.