

EDUCATION

**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. J. Edzerza

A/DEPUTY MINISTER

G. McDevitt

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 (\$000s) | 2005-06 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2005-06 REVISED VOTE |
|---|-----------------------------|-----------------------------|----------------------------|
| Operation and Maintenance Expenditures | 105,464 | 875 | 106,339 |
| Amortization Expense | 5,190 | (24) | 5,166 |
| Operation and Maintenance Recoveries | 2,751 | 953 | 3,704 |
| Revenue | 156 | 0 | 156 |
| Capital Expenditures | 19,940 | 1,966 | 21,906 |
| Capital Recoveries | 187 | 30 | 217 |

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| DETAILS (\$000s) | 2005-06 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2005-06 REVISED VOTE |
|--|-----------------------------|-----------------------------|----------------------------|
| <u>OPERATION AND MAINTENANCE EXPENDITURES</u> | | | |
| EDUCATION SUPPORT SERVICES | 13,308 | (214) | 13,094 |
| PUBLIC SCHOOLS | 70,554 | 989 | 71,543 |
| ADVANCED EDUCATION | 21,602 | 100 | 21,702 |
| TOTAL O&M EXPENDITURES | 105,464 | 875 | 106,339 |

OPERATION AND MAINTENANCE RECOVERIES

| | | | |
|---|--------------|------------|--------------|
| PUBLIC SCHOOLS | | | |
| Canadian Heritage - French Language Programs | 1,195 | 858 | 2,053 |
| Canadian National Marsville | 5 | (5) | 0 |
| ADVANCED EDUCATION | | | |
| Human Resources and Skills Development Canada | 825 | 100 | 925 |
| TOTAL OF OTHER O&M RECOVERIES | 726 | 0 | 726 |
| TOTAL O&M RECOVERIES | 2,751 | 953 | 3,704 |

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| DETAILS (\$000s) | 2005-06 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2005-06 REVISED VOTE |
|--|-----------------------------|-----------------------------|----------------------------|
| <u>CAPITAL EXPENDITURES</u> | | | |
| PUBLIC SCHOOLS | | | |
| Facility Construction and Maintenance | | | |
| Education Reform | 0 | 26 | 26 |
| Mayo Community School | 0 | 38 | 38 |
| Eliza Van Bibber School | | | |
| - Addition/Heating System Upgrade | 0 | 62 | 62 |
| Vanier Catholic Secondary School | | | |
| - Ground Source Heat Pump | 800 | 96 | 896 |
| Teslin School Renovations/New Gymnasium | 2,415 | 92 | 2,507 |
| Porter Creek Secondary School | | | |
| - Cafeteria Expansion/Renovations | 2,650 | 306 | 2,956 |
| - Emergency Lighting Upgrade | 0 | 196 | 196 |
| Soccer Field Replacements/Upgrades | 100 | 20 | 120 |
| Tantalus School Replacement | 5,400 | 277 | 5,677 |
| School Initiated Renovations | 150 | 123 | 273 |
| Whitehorse Elementary School Upgrade | 200 | 62 | 262 |
| Various School Facilities Renovations | 175 | 45 | 220 |
| Indoor Air Quality | 100 | 23 | 123 |
| Capital Maintenance Repairs | 700 | 89 | 789 |
| Instructional Programs | | | |
| Distance Education | 224 | 19 | 243 |
| School-Based Equipment Purchase | 425 | 178 | 603 |
| School Replacement Furniture - Local Manufacture | 50 | 34 | 84 |
| ADVANCED EDUCATION | | | |
| Community Training Fund | 1,500 | 261 | 1,761 |
| Student Financial Assistance System | 50 | 19 | 69 |
| TOTAL OF OTHER CAPITAL PROJECTS | 5,001 | 0 | 5,001 |
| TOTAL CAPITAL EXPENDITURES | 19,940 | 1,966 | 21,906 |
| <u>CAPITAL RECOVERIES</u> | | | |
| PUBLIC SCHOOLS | | | |
| School-Based Equipment Purchase | 0 | 30 | 30 |
| TOTAL OF OTHER CAPITAL RECOVERIES | 187 | 0 | 187 |
| TOTAL CAPITAL RECOVERIES | 187 | 30 | 217 |