

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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Education Support Services	117	121	-3%	110
Public Schools	17,288	8,671	99%	7,621
Advanced Education	2,535	3,071	-17%	2,384
Total Capital Vote 03	19,940	11,863	68%	10,115
Capital Recoveries	187	40	368%	51
Categories				
Tangible Capital Assets	10,890	1,495	628%	3,281
Other Capital Projects and Purchases	6,565	7,339	-11%	4,531
Transfer Payments	2,485	3,029	-18%	2,303
Total Categories	19,940	11,863	68%	10,115

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	184,264	183,558	179,466
Accumulated Amortization	(74,453)	(69,339)	(64,246)
Net Book Value	109,811	114,219	115,220
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	400	424	3,108
Work-in-Progress put in Service during Year	200	282	965
Transfers between Departments	0	0	19
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(5,190)	(5,114)	(5,085)
Transfers between Departments	0	0	(8)
Disposals	0	0	0
Work-in-Progress			
Capital Expenditures	10,490	1,071	173
Work-in-Progress put in Service during Year	(200)	(282)	(965)
End of the Year			
Cost of Tangible Capital Assets in Service	184,864	184,264	183,558
Accumulated Amortization	(79,643)	(74,453)	(69,339)
Net Book Value	105,221	109,811	114,219
Work-in-Progress	11,494	1,204	415
Total Net Book Value and Work-in-Progress	116,715	111,015	114,634
Deferred Capital Contributions			
Balance, Beginning of the Year	(3,063)	(3,193)	(3,323)
Additions	0	0	0
Amortization of Deferred Capital Contributions	130	130	130
Balance, End of the Year	(2,933)	(3,063)	(3,193)

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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, systems, and Access to Information and Protection of Privacy Act (ATIPP) services;
 - developing departmental policies and participating in the review of government policies;
 - providing communication services relating to departmental programs and issues; and
 - providing for student transportation services.

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	%	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	117	95	23%	110
Prior Years' Projects	0	26	-100%	0
Total Education Support Services	117	121	-3%	110

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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, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, 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 the relevant obligations of the Yukon Government according to the terms of 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;
 - providing project management planning and implementation expertise for building maintenance and development projects;
 - continuing to support the site-based management of resources;
 - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
 - 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;
 - coordinating and providing information technology support services to all branches, including schools;
 - 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)

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	%	2003-04 ACTUAL
Facility Construction and Maintenance				
Vanier Catholic Secondary School				
- Ground Source Heat Pump	800	100	700%	0
Teslin School Renovations/New Gymnasium	2,415	146	1554%	139
Porter Creek Secondary School				
- Cafeteria Expansion/Renovations	2,650	350	657%	0
Site Improvement and Recreation Development	400	556	-28%	316
Soccer Field Replacements/Upgrades	100	116	-14%	0
Tantalus School Replacement	5,400	375	1340%	0
School Initiated Renovations	150	333	-55%	120
Whitehorse Elementary School Upgrade	200	200	0%	0
Special Needs Infrastructure	50	50	0%	0
Various School Facilities Renovations	175	300	-42%	129
Jack Hulland Ventilation System Upgrade	400	0	100%	0
Indoor Air Quality	100	122	-18%	47
Capital Maintenance Repairs	700	818	-14%	636
Facility Management Agreement	1,370	1,370	0%	1,100
School Painting Program	300	420	-29%	151
Prior Years' Projects	0	1,287	-100%	3,563
Instructional Programs				
Distance Education	224	289	-22%	188
School-Based Equipment Purchase	425	690	-38%	409
School-Based Information Technology	589	502	17%	220
School Van Replacement	280	0	100%	0
Special Education Equipment	75	70	7%	0
School Replacement Furniture - Local Manufacture	50	50	0%	0
School Support - Facilities and Information Technology	435	423	3%	401
Prior Years' Projects	0	104	-100%	202
Total Public Schools	17,288	8,671	99%	7,621

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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 access and 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.

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon College Capital	750	750	0%	750
Community Training Fund	1,500	2,044	-27%	1,476
Student Financial Assistance System	50	42	19%	48
Canada-Yukon Youth Internship Program	200	200	0%	75
Yukon Work Information Network	35	35	0%	35
Total Advanced Education	2,535	3,071	-17%	2,384

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RECOVERIES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Public Schools				
Vanier Catholic Secondary School				
- Ground Source Heat Pump	187	0	100%	0
Prior Years' Recoveries	0	40	-100%	51
TOTAL RECOVERIES	187	40	368%	51

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TRANSFER PAYMENTS (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	0	0	0%	17
Advanced Education				
Yukon College Capital	750	750	0%	750
Community Training Fund	1,500	2,044	-27%	1,426
Canada-Yukon Youth Internship Program	200	200	0%	75
Yukon Work Information Network	35	35	0%	35
TOTAL TRANSFER PAYMENTS	2,485	3,029	-18%	2,303

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