

# EDUCATION

**VOTE 03**  
**DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. J. Edzerza**

**DEPUTY MINISTER**

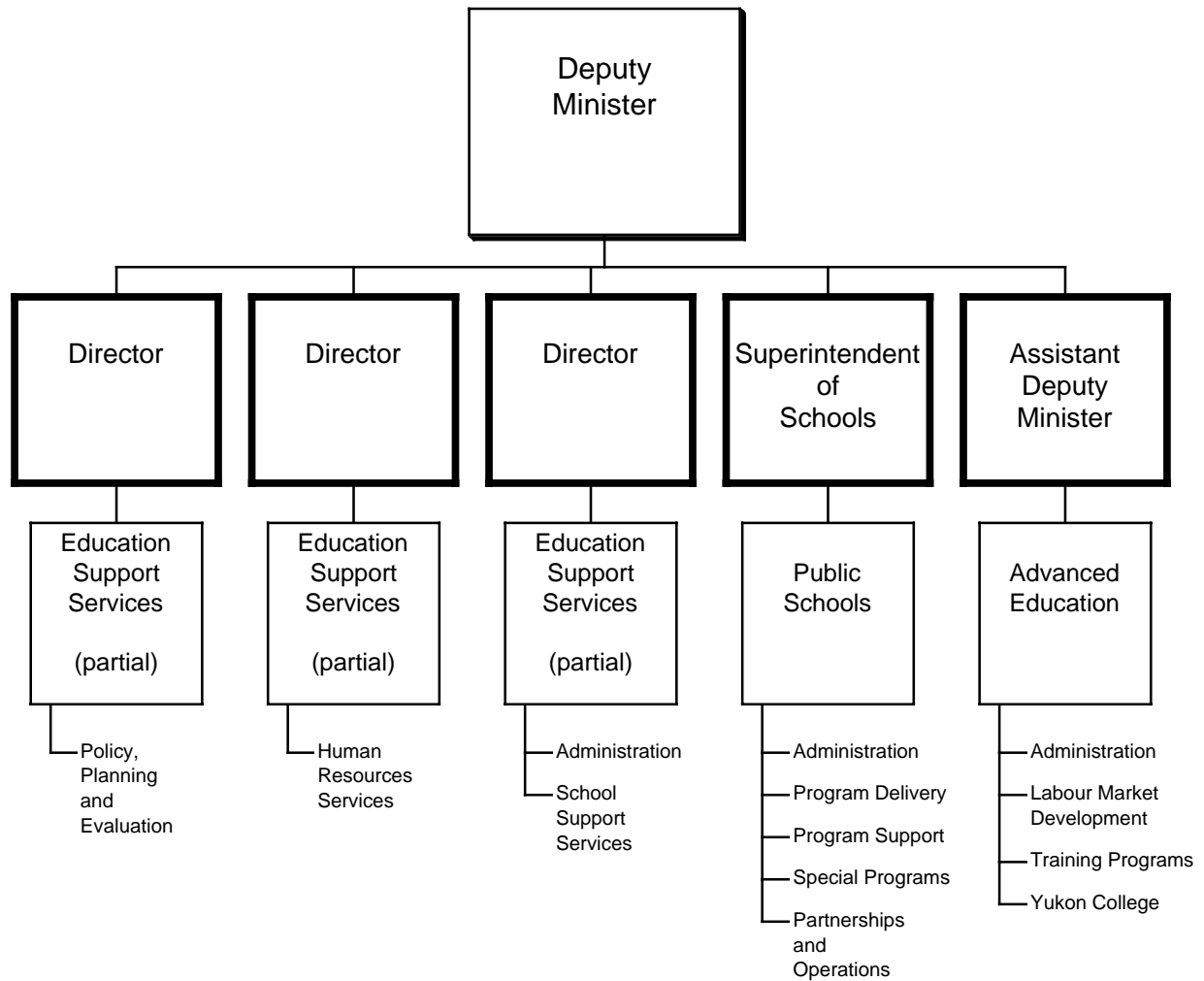
**J. Moore**

**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.

**VOTE 03  
DEPARTMENT OF EDUCATION**

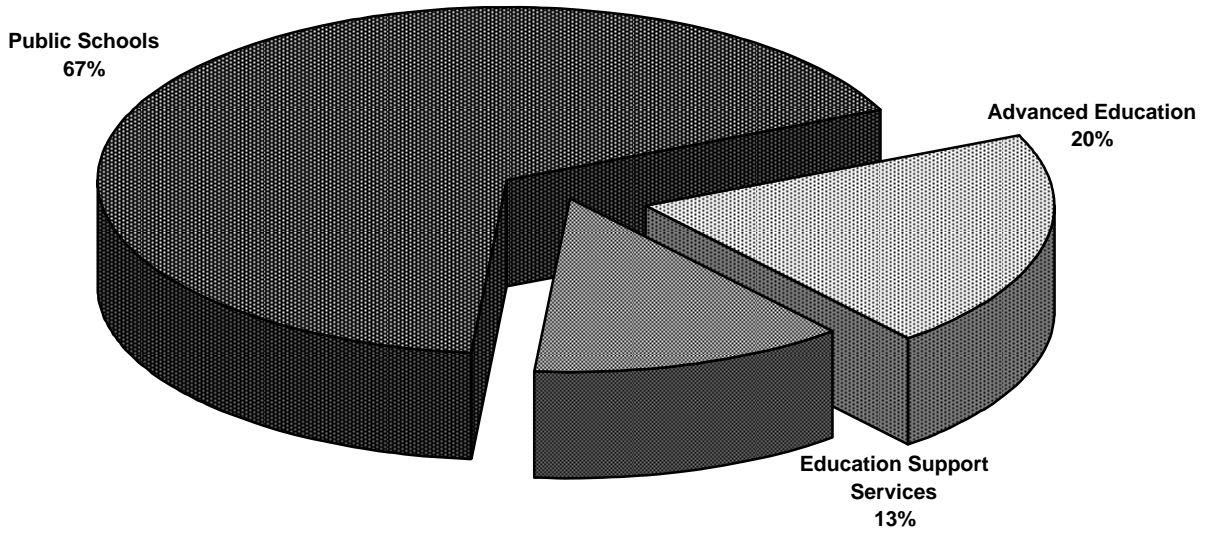
<b>FINANCIAL SUMMARY (\$000'S)</b>	<b>2005-06 ESTIMATE</b>	<b>2004-05 FORECAST</b>	<b>% CHANGE</b>	<b>2003-04 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Education Support Services	<b>13,308</b>	12,449	7%	11,364
Public Schools	<b>70,554</b>	67,896	4%	63,981
Advanced Education	<b>21,602</b>	20,928	3%	19,176
<b>Total Operation and Maintenance Vote 03</b>	<b>105,464</b>	101,273	4%	94,521
<b>Amortization Expense</b>	<b>5,190</b>	5,114	1%	5,085
<b>Operation and Maintenance Recoveries</b>	<b>2,751</b>	2,681	3%	2,602
<b>Revenue</b>	<b>156</b>	156	0%	148
<b>Allotments</b>				
Personnel	<b>63,654</b>	60,967	4%	57,592
Other	<b>20,419</b>	19,361	5%	17,427
Transfer Payments	<b>21,391</b>	20,945	2%	19,502
<b>Total Allotments</b>	<b>105,464</b>	101,273	4%	94,521

Note:

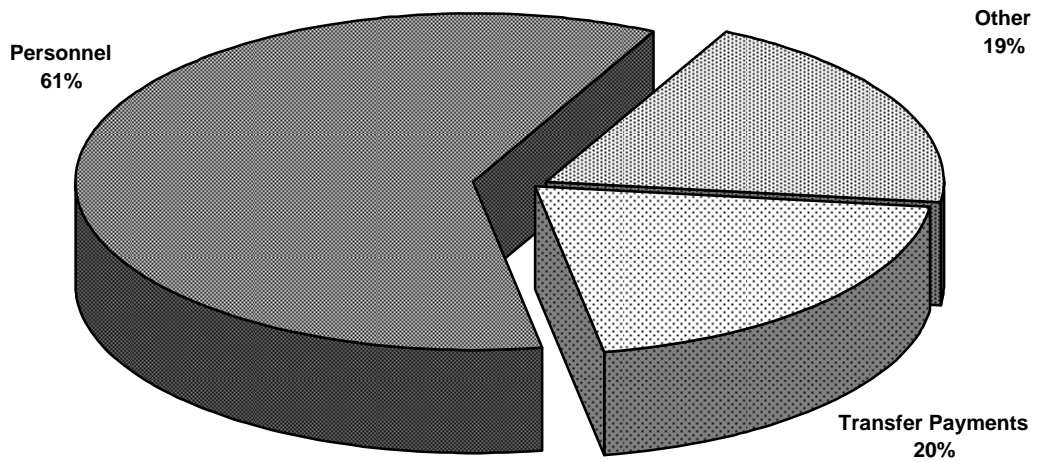
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

**VOTE 03  
DEPARTMENT OF EDUCATION**

**2005-06 Estimate  
Distribution of O&M Expenditures by Program**



**2005-06 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, 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.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	%CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Administration	383	373	3%	349
Corporate Services	3,167	2,618	21%	1,981
School Support Services	9,758	9,458	3%	9,034
<b>Total Education Support Services</b>	<b>13,308</b>	12,449	7%	11,364
<b>Allotments</b>				
Personnel	2,543	2,338	9%	2,073
Other	10,640	9,986	7%	9,140
Transfer Payments	125	125	0%	151
<b>Total Allotments</b>	<b>13,308</b>	12,449	7%	11,364

## EDUCATION

### EDUCATION SUPPORT SERVICES School Support Services

## STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Transportation</b>				
Busing				
Expenditure (\$)	2,805,454	2,805,454	0%	2,661,631
Average # students per day	2,073	2,073	0%	1,973
Annual expenditure per student (\$)	1,353	1,353	0%	1,349
Allowances (Travel Subsidies) *				
Expenditure (\$)	95,000	95,000	0%	82,330
Estimate # of Families	57	57	0%	69
Annual expenditure/family (\$)	1,667	1,667	0%	1,193

\* 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 \$13.00/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, 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.



## EDUCATION

### PUBLIC SCHOOLS (Cont'd)

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	%CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Administration	277	265	5%	274
Program Delivery	61,371	58,941	4%	56,526
Program Support	6,041	5,824	4%	4,903
Special Programs	1,458	1,464	0%	1,210
Partnerships and Operations	1,407	1,402	0%	1,068
<b>Total Public Schools</b>	<b>70,554</b>	67,896	4%	63,981
<b>Allotments</b>				
Personnel	59,600	57,235	4%	54,282
Other	9,276	8,972	3%	7,859
Transfer Payments	1,678	1,689	-1%	1,840
<b>Total Allotments</b>	<b>70,554</b>	67,896	4%	63,981

# EDUCATION

## 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.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Total Expenditures</b>				
Kindergarten/Elementary/Secondary (\$)	65,555,488	62,839,717	4%	60,139,385
Students (#)	5,294	5,416	-2%	5,491
Expenditure per Student (\$)	12,383	11,603	7%	10,952

<b>Students (#)</b>	2005-06 ESTIMATE		2004-05 ACTUAL		2003-04 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	251	82	259	119	264	126
Elementary/Secondary	3,852	1,109	3,951	1,087	4,012	1,089
	4,103	1,191	4,210	1,206	4,276	1,215

## 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.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Dormitory Accommodation</b>				
Cost of Dormitory Service (\$)	828,026	812,420	2%	819,178
Average # of student occupancy	30	30	0%	27
Average cost of service per student/year (\$)	27,601	27,081	2%	30,340
<b>Accommodation Subsidy</b>				
Total accommodation subsidy paid (\$)	115,000	115,000	0%	113,211
Average # of students receiving monthly subsidy	54	54	0%	46

## EDUCATION

## PUBLIC SCHOOLS

### STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>French Language Immersion Students</b>				
Kindergarten	51	51	0%	57
Grade 1	51	61	-16%	54
Grade 2	61	48	27%	37
Grade 3	48	33	45%	38
Grade 4	33	31	6%	27
Grade 5	31	24	29%	17
Grade 6	39	30	30%	25
Grade 7	30	26	15%	20
Grade 8	26	20	30%	29
Grade 9	20	27	-26%	21
Grade 10	27	20	35%	23
Grade 11	20	22	-9%	17
Grade 12	22	18	22%	19
	<u>459</u>	<u>411</u>	<u>12%</u>	<u>384</u>
<b>French First Language Students</b>				
Kindergarten	15	15	0%	14
Grade 1	15	13	15%	8
Grade 2	13	7	86%	11
Grade 3	7	10	-30%	9
Grade 4	10	10	0%	14
Grade 5	10	14	-29%	12
Grade 6	14	10	40%	13
Grade 7	10	12	-17%	5
Grade 8	12	8	50%	8
Grade 9	8	7	14%	5
Grade 10	7	5	40%	4
Grade 11	5	4	25%	8
Grade 12	4	6	-33%	9
	<u>130</u>	<u>121</u>	<u>7%</u>	<u>120</u>

## EDUCATION

## PUBLIC SCHOOLS

### STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Program Delivery (\$) - Salaries</b>				
Teachers	43,191,322	41,738,615	3%	39,774,371
Educational Assistants	3,677,532	3,377,078	9%	3,333,824
Remedial Tutors	1,139,721	1,058,114	8%	1,047,611
Native Language Instructors	2,661,786	2,391,153	11%	2,170,316
Substitute Teachers	1,055,442	1,052,744	0%	932,657
<b>Program Support (\$)</b>				
Professional Development	95,000	95,000	0%	74,720
Library and Resource Services	1,190,313	827,971	44%	998,959
Curriculum Development	2,014,897	1,990,905	1%	1,380,057
Early Intervention Initiatives	142,250	142,250	0%	108,886
Technology Assisted Learning	210,800	210,800	0%	174,029

## EDUCATION

### 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.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Administration	241	233	3%	220
Labour Market Development	5,087	4,794	6%	4,634
Training Programs	1,572	1,556	1%	1,265
Yukon College	14,702	14,345	2%	13,057
<b>Total Advanced Education</b>	<b>21,602</b>	20,928	3%	19,176
<b>Allotments</b>				
Personnel	1,511	1,394	8%	1,237
Other	503	403	25%	428
Transfer Payments	19,588	19,131	2%	17,511
<b>Total Allotments</b>	<b>21,602</b>	20,928	3%	19,176

## EDUCATION

### ADVANCED EDUCATION Labour Market Development

## STATISTICS

<b>Employment Training</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
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### Student Financial Assistance

<b>Total Value of Grants/Allowances (\$)</b>	3,806,153	3,706,153	3%	3,710,249
Grants (#)	730	725	1%	740
Average Amount (\$)	4,367	4,289	2%	4,202
Training Allowances (#)	305	300	2%	305
Average Amount Approved (\$)	2,027	1,990	2%	1,970

### Canada Student Loans - Federal

Total Value of Loans (\$)	1,485,173	1,485,173	0%	1,329,854
Loans (#)	295	295	0%	320
Average Amount (\$)	5,034	5,034	0%	4,156

### Canada Millennium Scholarship - Federal

Total Value of Scholarship (\$)	290,000	290,000	0%	255,000
Scholarship (#)	96	96	0%	85
Average Amount (\$)	3,021	3,021	0%	3,000

## EDUCATION

### ADVANCED EDUCATION Training Programs

## STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Employment Positions Created (#)</b>				
Canada/Yukon Summer Program				
Summer Career Placement	64	64	0%	73
Computer Camp	4	4	0%	4
Youth Exploring Trades (YET)	1	1	0%	1
Student Training Employment Program (STEP)	122	118	3%	94
	<u>191</u>	<u>187</u>	<u>2%</u>	<u>172</u>

<b>Person-Months of Employment Created (#)</b>	520	508	2%	456
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The total participants of computer camp are:	2003-04 Actual	191
	2004-05 Actual	194
	2005-06 Estimate	195

Total participants of Youth Exploring Trades:	2003-04 Actual	77
	2004-05 Actual	72
	2005-06 Estimate	72



## EDUCATION

### ADVANCED EDUCATION Training Programs

## STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Apprenticeship Program</b>				
Designated Trades (#)	46	46	0%	46
Registered Apprentices (#)	280	280	0%	291
Apprentice Level Exam Candidates (#)	200	200	0%	204
<b>Training Courses</b>				
Apprentice In-School Training				
Technical Training Days Provided (#)	4,750	4,740	0%	4,652
Participants (#)	120	118	2%	123
<b>Certification Program</b>				
Certificates Issued (#)	42	42	0%	40
Examination Candidates (#)	57	57	0%	56
<b>Yukon Government Apprentice Program</b>				
Apprentices Supported (#)	4	4	0%	2

## EDUCATION

<b>RECOVERIES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Education Support Services</b>				
Student Information and Assessments	9	9	0%	0
<b>Public Schools</b>				
Student Accommodation	120	120	0%	105
Staff Accommodation Rental	5	5	0%	5
Canadian Heritage - French Language Programs	1,195	1,125	6%	1,104
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	171	171	0%	164
Stikine Students	233	233	0%	198
Yukon Teachers' Association (YTA) Substitute Teachers	35	35	0%	40
Canadian National Marsville	5	5	0%	3
Charles R. Bronfman Foundation Heritage	2	2	0%	4
<b>Advanced Education</b>				
Human Resources and Skills Development Canada	825	825	0%	825
Student Financial Assistance				
- Canada Student Loan	41	41	0%	42
- Millennium Scholarship Fund	40	40	0%	40
- Canada Study Grants	70	70	0%	72
<b>TOTAL RECOVERIES</b>	<b>2,751</b>	<b>2,681</b>	<b>3%</b>	<b>2,602</b>

## EDUCATION

REVENUE (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Public Schools</b>				
Extension Programs Fees	5	5	0%	0
Summer School Fees	10	10	0%	10
<b>Advanced Education</b>				
Computer Camp Fees	10	10	0%	7
Apprenticeship Certification	1	1	0%	1
	<b>26</b>	26	0%	18
Amortization of Deferred Capital Contributions	130	130	0%	130
<b>TOTAL REVENUE</b>	<b>156</b>	156	0%	148

## EDUCATION

<b>TRANSFER PAYMENTS (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>GRANTS</b>				
<b>Public Schools</b>				
Teacher Training (French Bursaries) *	10	10	0%	10
<b>Advanced Education</b>				
Post Secondary Student Grants	4,042	3,942	3%	3,933
Post Secondary Student Scholarships	74	74	0%	49
<b>Total Grants</b>	<b>4,126</b>	<b>4,026</b>	<b>2%</b>	<b>3,992</b>
<b>CONTRIBUTIONS</b>				
<b>Education Support Services</b>				
Education Related Organizations	9	9	0%	37
Student Transportation *	116	116	0%	114
<b>Public Schools</b>				
Special Payments for Education-Related Events/Student Activities	59	59	0%	140
Student Accommodation (Boarding Subsidy) *	115	115	0%	113
Yukon Teachers' Association (YTA)				
- Professional Development Fund	362	362	0%	362
- Teacher Mentoring Fund	50	50	0%	50
Remuneration School Councils/Committees	148	148	0%	147
Native Language Program	352	352	0%	352
Arts Contributions	19	19	0%	19
Yukon Francophone School Board				
- Operations	74	74	0%	74
- Special Initiatives	136	136	0%	114
Association franco-yukonnaise				
- Special Initiatives	50	50	0%	110
Interchange on Canadian Studies	9	9	0%	9
First Nations Elder Program	30	30	0%	21
Western and Northern Canada Protocol (WNCP) First Nation Language and Culture	20	20	0%	16

\* Paid under authority of legislation.

## EDUCATION

<b>TRANSFER PAYMENTS (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	%	2003-04 ACTUAL
			CHANGE	
<b>CONTRIBUTIONS (cont'd)</b>				
<b>Public Schools (cont'd)</b>				
French Cultural Activities	19	19	0%	17
Filling in the Cracks	15	15	0%	0
Curriculum Support Initiatives	56	56	0%	82
Association of Yukon School Councils, Boards and Committees	119	119	0%	40
Tr'ondek Hwech'in First Nation	25	25	0%	25
Stay in School Initiatives	10	10	0%	25
Prior Years' Contributions	0	11	-100%	114
<b>Advanced Education</b>				
Yukon College *	13,002	12,649	3%	11,491
Yukon College				
- College Board	20	20	0%	20
- Bachelor of Social Work	370	370	0%	320
- Yukon Native Teacher Education Program (YNTEP)	540	540	0%	520
- Fetal Alcohol Syndrome Disorder	133	129	3%	129
- Innovators in School Program	57	57	0%	20
- Seat Purchases	580	580	0%	532
Student Training and Employment Program	366	366	0%	186
Apprenticeship Initiatives	36	36	0%	36
Literacy Initiatives	100	100	0%	0
Canada/Yukon Summer Program	114	114	0%	97
Yukon Learn	150	150	0%	150
Labour Market Initiatives	4	4	0%	3
Prior Years' Contributions	0	0	0%	25
<b>Total Contributions</b>	<b>17,265</b>	<b>16,919</b>	<b>2%</b>	<b>15,510</b>
<b>TOTAL TRANSFER PAYMENTS</b>	<b>21,391</b>	<b>20,945</b>	<b>2%</b>	<b>19,502</b>

\* Paid under authority of legislation.

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