

EDUCATION

**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. P. Rouble

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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Education Support Services	62	132	-53%	142
Public Schools	6,766	17,450	-61%	9,874
Advanced Education	3,156	3,332	-5%	2,590
Total Capital Vote 03	9,984	20,914	-52%	12,606
Revenues				
Third-Party Recoveries	0	105	-100%	0
Recoveries from Canada	0	206	-100%	30
Total Revenues	0	311	-100%	30
Categories				
Tangible Capital Assets	1,031	11,770	-91%	5,021
Other Capital Projects and Purchases	5,832	5,863	-1%	5,057
Transfer Payments	3,121	3,281	-5%	2,528
Total Categories	9,984	20,914	-52%	12,606

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	189,955	184,298	184,165
Accumulated Amortization	(84,570)	(79,428)	(74,449)
Work-in-Progress	11,172	5,070	598
Net Book Value	116,557	109,940	110,314
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	1,031	5,339	355
Work-in-Progress put in Service during Year	11,172	329	0
Transfers between Departments	0	0	(35)
Disposals	0	(11)	(187)
Accumulated Amortization			
Amortization Expense	(5,539)	(5,153)	(5,130)
Transfers between Departments	0	0	29
Disposals	0	11	122
Work-in-Progress			
Capital Expenditures	0	6,431	4,666
Write-downs	0	0	(194)
Work-in-Progress put in Service during Year	(11,172)	(329)	0
End of the Year			
Cost of Tangible Capital Assets in Service	202,158	189,955	184,298
Accumulated Amortization	(90,109)	(84,570)	(79,428)
Net Book Value	112,049	105,385	104,870
Work-in-Progress	0	11,172	5,070
Total Net Book Value and Work-in-Progress	112,049	116,557	109,940
Deferred Capital Contributions			
Balance, Beginning of the Year	(3,110)	(2,933)	(3,063)
Additions	0	(311)	0
Amortization of Deferred Capital Contributions	157	134	130
Balance, End of the Year	(2,953)	(3,110)	(2,933)

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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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	62	132	-53%	104
Prior Years' Projects	0	0	0%	38
Total Education Support Services	62	132	-53%	142

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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 experiential 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 Government of Yukon 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Facility Construction and Maintenance				
Tantalus School Replacement	236	7,924	-97%	2,892
F. H. Collins Secondary School				
- Industrial Arts Wing Ventilation Upgrade	367	300	22%	0
- Fire Alarm System	158	0	100%	0
St. Elias School - Gym Floor Replacement	210	0	100%	0
Christ the King Elementary School Roof Repair	315	0	100%	0
Whitehorse Elementary School Improvements	420	0	100%	262
Jack Hulland Elementary School				
- Water Service Replacement	472	0	100%	0
Site Improvement and Recreation Development	250	291	-14%	359
Soccer Field Replacements/Upgrades	50	50	0%	120
Energy Management Projects	50	0	100%	0
School Initiated Renovations	150	263	-43%	160
Special Needs Infrastructure	30	20	50%	47
Various School Facilities Renovations	225	175	29%	220
Indoor Air Quality	350	388	-10%	39
Capital Maintenance Repairs	700	833	-16%	656
School Painting Program	400	300	33%	308
Prior Years' Projects	0	4,747	-100%	2,703
Instructional Programs				
Distance Education	207	168	23%	243
School-Based Equipment Purchase	425	445	-4%	573
School-Based Information Technology	839	592	42%	601
EDUNet Maintenance	138	0	100%	0
School Support - Facilities and Information Technology	444	444	0%	432
School Van Replacement	280	439	-36%	121
Special Education Equipment	50	50	0%	75
Prior Years' Projects	0	21	-100%	63
Total Public Schools	6,766	17,450	-61%	9,874

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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, skills 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;
 - assisting immigrants with the transition to work in Yukon; and
 - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nation 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	%	2005-06 ACTUAL
			CHANGE	
Yukon College				
- Capital	750	750	0%	750
- Residence Furnishing	101	0	100%	0
- Post Secondary Education Infrastructure	535	0	100%	0
Community Training Fund	1,500	1,520	-1%	1,741
Student Financial Assistance System	35	251	-86%	64
Youth at Risk Initiatives	200	400	-50%	0
Yukon Work Information Network	35	35	0%	35
Prior Years' Projects	0	376	-100%	0
Total Advanced Education	3,156	3,332	-5%	2,590

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REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Public Schools				
Prior Years' Recoveries	0	105	-100%	0
Total Third-Party Recoveries	0	105	-100%	0
RECOVERIES FROM CANADA				
Public Schools				
Prior Years' Recoveries	0	60	-100%	30
Advanced Education				
Prior Years' Recoveries	0	146	-100%	0
Total Recoveries from Canada	0	206	-100%	30
TOTAL REVENUES	0	311	-100%	30

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TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	%	2005-06 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	0	200	-100%	65
Advanced Education				
Yukon College				
- Capital	750	750	0%	750
- Residence Furnishing	101	0	100%	0
- Post Secondary Education Infrastructure	535	0	100%	0
Community Training Fund	1,500	1,520	-1%	1,678
Youth at Risk Initiatives	200	400	-50%	0
Yukon Work Information Network	35	35	0%	35
Prior Years' Contributions	0	376	-100%	0
TOTAL TRANSFER PAYMENTS	3,121	3,281	-5%	2,528