

# EDUCATION



**VOTE 03  
DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. P. Rouble**

**DEPUTY MINISTER**

**P. Hine**

**DEPARTMENTAL OBJECTIVE**

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - developing and maintaining meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

<b>FINANCIAL SUMMARY (\$000s)</b>	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	119,782	<b>4,868</b>	124,650
<b>Capital Expenditures</b>	8,390	<b>3,474</b>	11,864
<b>Amortization Expense</b>	5,679	<b>0</b>	5,679
<b>Revenues</b>			
Taxes and General Revenues	17	<b>0</b>	17
Operation and Maintenance Recoveries	4,457	<b>2,501</b>	6,958
Capital Recoveries	0	<b>272</b>	272
Amortization of Deferred Capital Contributions	196	<b>0</b>	196
	<b>4,670</b>	<b>2,773</b>	<b>7,443</b>

## EDUCATION

<b>DETAILS (\$000s)</b>	<b>2009-10 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2009-10 REVISED VOTE</b>
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>EDUCATION SUPPORT SERVICES</b>	6,395	134	6,529
<b>PUBLIC SCHOOLS</b>	85,665	1,211	86,876
<b>ADVANCED EDUCATION</b>	8,483	2,738	11,221
<b>YUKON COLLEGE</b>	19,239	785	20,024
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>119,782</b>	<b>4,868</b>	<b>124,650</b>

## EDUCATION

<b>DETAILS (\$000s)</b>	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>EDUCATION SUPPORT SERVICES</b>			
Office Furniture, Equipment, Systems and Space	49	34	83
<b>PUBLIC SCHOOLS</b>			
<b>Facility Construction and Maintenance</b>			
F. H. Collins Secondary School			
- Fire Alarm System	0	5	5
- Review of Secondary Programs	0	61	61
Site Improvement and Recreation Development	335	64	399
School Initiated Renovations	150	152	302
Various School Facilities Renovations	350	156	506
Indoor Air Quality	82	63	145
Capital Maintenance Repairs	750	421	1,171
School Painting Program	300	22	322
<b>Instructional Programs</b>			
Distance Education	40	100	140
School-Based Equipment Purchase	415	274	689
School-Based Information Technology	807	322	1,129
<b>ADVANCED EDUCATION</b>			
Community Training Fund	1,500	383	1,883
Youth at Risk Initiatives	200	19	219
Labour Market Development	0	20	20
<b>YUKON COLLEGE</b>			
Post-Secondary Education Infrastructure	99	203	302
Research Centre of Excellence	0	550	550
New Campus Buildings			
- Dawson City Campus	0	300	300
- Pelly Crossing Campus	0	200	200
Enhanced Security - Ayamdigut Campus Upgrades	0	125	125
Total of Other Capital Expenditures	3,313	0	3,313
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>8,390</b>	<b>3,474</b>	<b>11,864</b>

## EDUCATION

<b>DETAILS (\$000s)</b>	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<b>REVENUES</b>			
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Advanced Education</b>			
Student Financial Assistance			
- Millennium Scholarship Fund	50	(50)	0
<b>Recoveries from Canada</b>			
<b>Advanced Education</b>			
Human Resources and Social Development Canada			
- Labour Market Agreement	0	1,457	1,457
- Labour Market Development Agreement	0	750	750
- Foreign Credential Recognition Program	0	77	77
Student Financial Assistance			
- Canada Student Loan	41	65	106
<b>Yukon College</b>			
Human Resources and Social Development Canada			
- Older Workers' Initiative	286	202	488
Total of Other O&M Recoveries	4,080	0	4,080
<b>TOTAL O&amp;M RECOVERIES</b>	<b>4,457</b>	<b>2,501</b>	<b>6,958</b>
<b>CAPITAL RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Education Support Services</b>			
Human Resources and Social Development Canada			
- Foreign Credential Recognition Program	0	2	2
<b>Advanced Education</b>			
Human Resources and Social Development Canada			
- Labour Market Development Agreement	0	20	20
<b>Yukon College</b>			
Knowledge Infrastructure Program			
- New Campus Buildings	0	250	250
<b>TOTAL CAPITAL RECOVERIES</b>	<b>0</b>	<b>272</b>	<b>272</b>