

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;
 - enhancing 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.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Education Support Services	370	83	49	83
Public Schools	6,890	7,362	5,722	4,440
Advanced Education	400	54	0	0
Yukon College	4,250	2,227	849	1,479
Total Capital Vote 03	11,910	9,726	6,620	6,002
Revenues				
Recoveries from Canada	2,151	306	0	0
Total Revenues	2,151	306	0	0
Categories				
Tangible Capital Assets	7,452	1,979	995	528
Other Capital Projects and Purchases	3,708	6,020	4,776	3,995
Transfer Payments	750	1,727	849	1,479
Total Categories	11,910	9,726	6,620	6,002

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	213,980	213,140	213,271	215,592
Accumulated Amortization	(99,905)	(94,226)	(94,317)	(90,405)
Work-in-Progress	1,333	194	128	0
Net Book Value	115,408	119,108	119,082	125,187
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	3,855	707	595	334
Work-in-Progress put in Service during Year	500	133	128	0
Transfers between Departments	0	0	0	(48)
Disposals	0	0	0	(2,738)
Accumulated Amortization				
Amortization Expense	(5,736)	(5,679)	(5,679)	(5,665)
Transfers between Departments	0	0	0	48
Disposals	0	0	0	1,796
Work-in-Progress				
Capital Expenditures	3,597	1,272	400	194
Work-in-Progress put in Service during Year	(500)	(133)	(128)	0
End of the Year				
Cost of Tangible Capital Assets in Service	218,335	213,980	213,994	213,140
Accumulated Amortization	(105,641)	(99,905)	(99,996)	(94,226)
Net Book Value	112,694	114,075	113,998	118,914
Work-in-Progress	4,430	1,333	400	194
Total Net Book Value and Work-in-Progress	117,124	115,408	114,398	119,108
Deferred Capital Contributions				
Balance, Beginning of the Year	(4,537)	(4,433)	(4,433)	(4,629)
Additions	(2,151)	(300)	0	0
Amortization of Deferred Capital Contributions	158	196	196	196
Balance, End of the Year	(6,530)	(4,537)	(4,237)	(4,433)

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EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVES

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management, and student transportation services.
- To develop policies in collaboration with all partners.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	370	83	49	83
Total Education Support Services	370	83	49	83

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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*.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant curriculum content, program materials, teaching methodologies and courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and School Growth Plans reflecting the interests, goals, aspirations and participation of the community and designed to improve student learning and achievement.
- To respect and strengthen our partnerships in education through effective consultation, communication and collaboration.
- To ensure that parents and students have the opportunity to be active partners in the education planning process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of the Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support relevant program delivery to the student population while being fiscally responsible.
- To continue to support responsible management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To provide for safe, respectful and caring school environments.

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**PUBLIC SCHOOLS
(Cont'd)**

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Replacement Planning	2,700	461	400	151
St. Elias Community School Roof Repair	277	0	0	0
Site Improvement and Recreation Development	250	449	385	406
Energy Management Projects	50	50	50	58
School Initiated Renovations	125	302	150	112
Various School Facilities Renovations	100	506	350	224
Indoor Air Quality	50	145	82	29
Capital Maintenance Repairs	949	1,171	750	785
School Painting Program	250	322	300	278
Prior Years' Projects	0	1,431	1,426	980
Instructional Programs				
Distance Education	20	140	40	25
School-Based Equipment Purchase	435	689	415	366
School-Based Information Technology	1,349	1,261	939	730
School Van Replacement	315	315	315	244
Special Education Equipment	20	70	70	52
Prior Years' Projects	0	50	50	0
Total Public Schools	6,890	7,362	5,722	4,440

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ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post-secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Labour Market Development Agreement	400	54	0	0
Total Advanced Education	400	54	0	0

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YUKON COLLEGE

PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Yukon College - Capital	750	750	750	750
New Campus Buildings				
- Dawson City Campus	2,285	300	0	0
- Pelly Crossing Campus	1,215	200	0	0
Prior Years' Projects	0	977	99	729
Total Yukon College	4,250	2,227	849	1,479

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REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Education Support Services				
Prior Years' Recoveries	0	2	0	0
Advanced Education				
Labour Market Development Agreement - Systems Development	400	54	0	0
Yukon College				
Knowledge Infrastructure Program				
- Dawson City Campus	1,143	150	0	0
- Pelly Crossing Campus	608	100	0	0
Total Recoveries from Canada	2,151	306	0	0
TOTAL REVENUES	2,151	306	0	0

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Yukon College				
Yukon College - Capital	750	750	750	750
Prior Years' Other Transfer Payments	0	977	99	729
TOTAL TRANSFER PAYMENTS	750	1,727	849	1,479