

# EDUCATION

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

**MINISTER**

**Hon. P. Rouble**

**DEPUTY MINISTER**

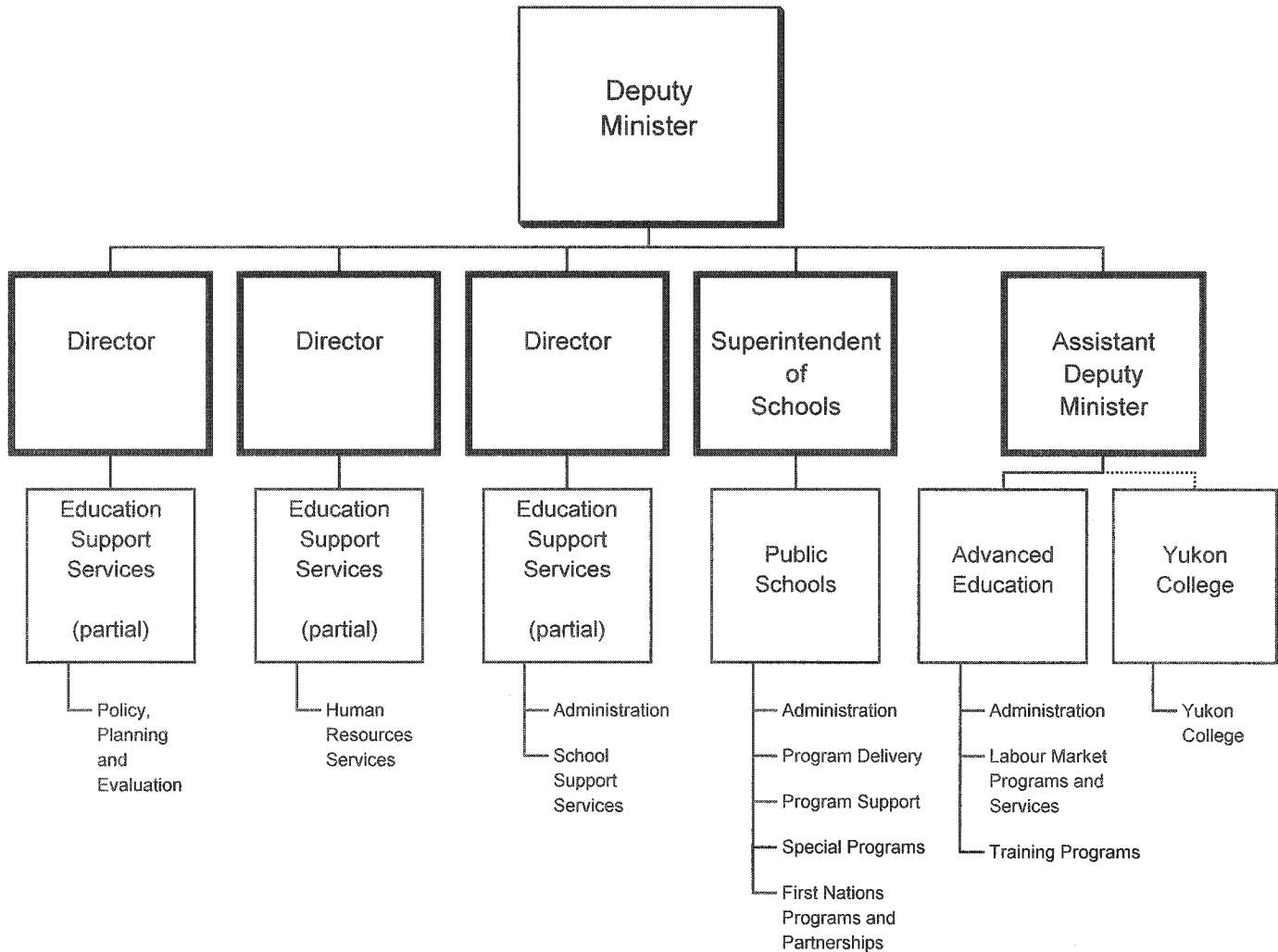
**P. Hine**

**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.

# 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**

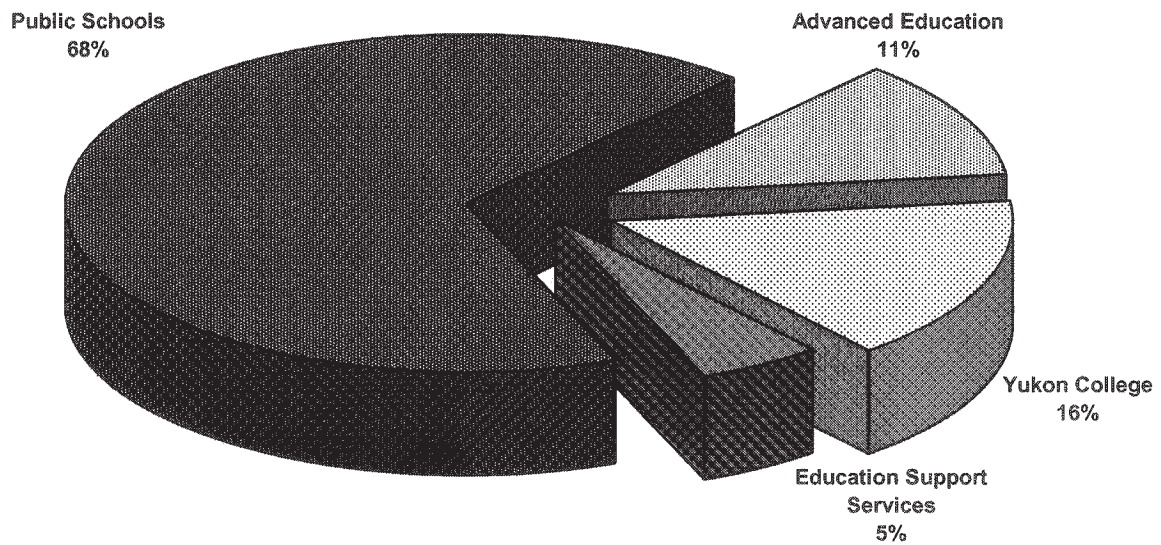
FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	6,570	6,529	6,395	6,337
Public Schools	87,715	86,759	85,665	84,389
Advanced Education	14,557	14,393	10,253	9,429
Yukon College	20,661	19,874	19,239	18,137
Total Operation and Maintenance Vote 03	129,503	127,555	121,552	118,292
Amortization Expense				
	5,736	5,679	5,679	5,665
Tangible Capital Assets				
Write-downs and Disposals	0	0	0	942
Revenues				
Taxes and General Revenues	17	17	17	14
Third-Party Recoveries	529	542	592	634
Recoveries from Canada	8,785	7,366	3,865	4,514
Amortization of Deferred Capital Contributions	158	196	196	196
Total Revenues	9,489	8,121	4,670	5,358
Allotments				
Personnel	77,873	76,803	76,253	74,089
Other	16,002	16,960	15,608	15,998
Transfer Payments	35,628	33,792	29,691	28,205
Total Allotments	129,503	127,555	121,552	118,292

Note:

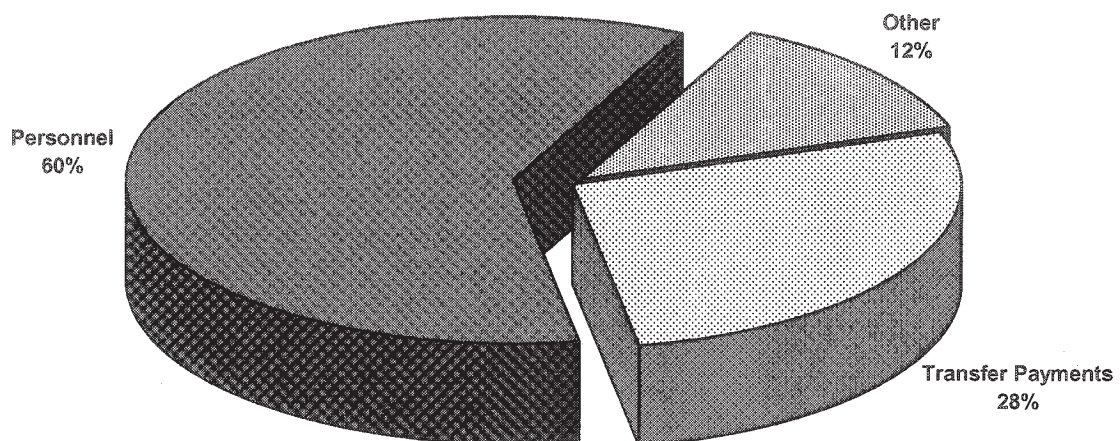
Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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

**2010-11 Estimate**  
**Distribution of O&M Expenditures by Program**



**2010-11 Estimate**  
**Distribution of O&M Expenditures by Allotment**



## EDUCATION

## 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.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activities</b>				
Administration	575	578	444	454
Corporate Services	2,203	2,137	2,137	2,292
School Support Services	3,792	3,814	3,814	3,591
<b>Total Education Support Services</b>	<b>6,570</b>	<b>6,529</b>	<b>6,395</b>	<b>6,337</b>
<b>Allotments</b>				
Personnel	2,819	2,758	2,691	2,706
Other	3,635	3,655	3,588	3,478
Transfer Payments	116	116	116	153
<b>Total Allotments</b>	<b>6,570</b>	<b>6,529</b>	<b>6,395</b>	<b>6,337</b>



## EDUCATION

### EDUCATION SUPPORT SERVICES School Support Services

## STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Transportation</b>				
Busing				
Expenditure (\$)	3,095,354	3,120,354	3,120,354	2,857,753
Average # students per day	2,300	2,291	2,300	2,150
Annual expenditure per student (\$)	1,346	1,362	1,357	1,329
Allowances (Travel Subsidies) *				
Expenditure (\$)	95,000	95,000	95,000	76,562
Estimate # of Families	47	47	47	56
Annual expenditure/family (\$)	2,021	2,021	2,021	1,367

\* 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 (\$0.575/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*.
- 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.



## EDUCATION

### PUBLIC SCHOOLS (Cont'd)

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activities</b>				
Administration	279	427	277	264
Program Delivery	75,122	74,215	73,666	72,814
Program Support	8,104	8,009	7,771	7,976
Special Programs	2,194	2,179	2,179	1,786
First Nations Programs and Partnerships	2,016	1,929	1,772	1,549
<b>Total Public Schools</b>	<b>87,715</b>	<b>86,759</b>	<b>85,665</b>	<b>84,389</b>
<b>Allotments</b>				
Personnel	73,010	72,086	71,803	69,888
Other	11,579	11,823	11,051	11,361
Transfer Payments	3,126	2,850	2,811	3,140
<b>Total Allotments</b>	<b>87,715</b>	<b>86,759</b>	<b>85,665</b>	<b>84,389</b>

## EDUCATION

### PUBLIC SCHOOLS

#### STATISTICS

- Expenditures include all direct operation and maintenance 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.

		Comparable		
	2010-11	2009-10	2009-10	2008-09
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
<b>Total Expenditures</b>				
Kindergarten/Elementary/Secondary (\$)	80,678,098	79,743,892	79,442,242	78,685,844
Students (#)	5,156	5,100	5,094	5,065
Expenditure per Student (\$)	15,647	15,636	15,595	15,535

Students (#)	2010-11 ESTIMATE		2009-10 ACTUAL		2008-09 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	323	98	308	117	293	115
Elementary/Secondary	3,770	965	3,723	952	3,696	961
	4,093	1,063	4,031	1,069	3,989	1,076

Note: Restated the 2009-10 Estimate to be consistent with 2010-11 Estimate presentation.

## 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.

		Comparable		
	2010-11	2009-10	2009-10	2008-09
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
<b>Dormitory Accommodation</b>				
Cost of Dormitory Service (\$)	958,801	959,449	959,449	1,011,451
Average # of student occupancy	38	38	38	38
Average cost of service per student/year (\$)	25,232	25,249	25,249	26,617
<b>Accommodation Subsidy</b>				
Total accommodation subsidy paid (\$)	115,000	115,000	115,000	117,435
Average # of students receiving monthly subsidy	45	45	45	44

## EDUCATION

### PUBLIC SCHOOLS

## STATISTICS

	2010-11	Comparable		
	ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
French Language Immersion Students				
Kindergarten	60	54	54	53
Grade 1	59	54	54	67
Grade 2	56	68	68	48
Grade 3	58	48	48	41
Grade 4	43	41	41	47
Grade 5	40	46	46	44
Grade 6	59	66	66	59
Grade 7	65	59	59	51
Grade 8	53	50	50	38
Grade 9	48	38	38	44
Grade 10	38	44	44	28
Grade 11	43	28	28	31
Grade 12	27	35	30	22
Grade 13	0	0	5	0
	649	631	631	573
French First Language Students				
Kindergarten	46	42	42	38
Grade 1	14	11	11	22
Grade 2	22	22	22	13
Grade 3	11	13	13	13
Grade 4	15	13	13	14
Grade 5	12	14	14	14
Grade 6	10	14	14	8
Grade 7	11	8	8	14
Grade 8	9	14	14	6
Grade 9	7	6	6	7
Grade 10	6	7	7	3
Grade 11	3	3	3	6
Grade 12	1	6	6	0
	167	173	173	158

## EDUCATION

## PUBLIC SCHOOLS

### STATISTICS

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Program Delivery (\$) - Salaries</b>				
Teachers	50,182,986	49,546,533	49,511,886	49,030,900
Educational Assistants	6,344,251	6,267,721	6,267,721	5,537,423
Remedial Tutors	1,302,472	1,289,639	1,289,639	1,062,324
Native Language Instructors	3,009,917	2,979,947	2,979,947	2,690,975
Substitute Teachers	1,622,473	1,607,473	1,572,473	1,488,037
<b>Program Support (\$)</b>				
Professional Development	70,000	70,000	70,000	136,129
Library and Resource Services	1,009,721	1,053,947	1,053,947	1,175,702
Curriculum Development	2,078,076	1,930,857	1,855,857	1,716,386
Early Intervention Initiatives	117,250	142,250	142,250	117,710
Technology Assisted Learning	400,205	381,788	381,788	385,833

## EDUCATION

### 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.

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activities</b>				
Administration	232	244	244	261
Labour Market Programs and Services	7,660	7,440	3,373	2,868
Training Programs	6,665	6,709	6,636	6,300
<b>Total Advanced Education</b>	<b>14,557</b>	<b>14,393</b>	<b>10,253</b>	<b>9,429</b>
<b>Allotments</b>				
Personnel	2,044	1,959	1,759	1,495
Other	788	1,482	969	1,159
Transfer Payments	11,725	10,952	7,525	6,775
<b>Total Allotments</b>	<b>14,557</b>	<b>14,393</b>	<b>10,253</b>	<b>9,429</b>



## EDUCATION

### ADVANCED EDUCATION Training Programs

## STATISTICS

Employment Training <sup>(1)</sup>	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	3,919,360	3,836,000	3,751,299	3,461,876
Grants (#)	760	760	785	743
Average Amount (\$)	5,157	5,047	4,779	4,659
Total Value of Training Allowances (\$)	572,900	558,260	414,632	408,139
Training Allowances (#)	170	170	152	135
Average Amount Approved (\$)	3,370	3,284	2,728	3,023
Canada Student Loans - Federal				
Total Value of Loans (\$)	1,100,000	1,010,800	1,324,055	1,367,833
Loans (#)	210	196	220	223
Average Amount (\$)	5,238	5,157	6,018	6,134
Canada Grants - Federal <sup>(2)</sup>				
Total Value of Scholarship (\$)	379,500	370,500	370,500	94,427
Scholarship (#)	230	225	225	42
Average Amount (\$)	1,650	1,647	1,647	2,248

<sup>(1)</sup> All statistics on this page are based on an academic year.

<sup>(2)</sup> As part of changes to the Canada Student Loan Program, in 2009-10 Canada implemented a new grant program to help reduce student loan debt load.

## EDUCATION

### ADVANCED EDUCATION Training Programs

## STATISTICS

	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Employment Positions Created (#)</b>				
Canada/Yukon Summer Program				
Summer Career Placement	40	42	39	39
Student Training Employment Program (STEP)	110	111	113	113
	<u>150</u>	<u>153</u>	<u>152</u>	<u>152</u>
<b>Person-Months of Employment Created (#)</b>	525	498	494	494

## EDUCATION

### ADVANCED EDUCATION Training Programs

## STATISTICS

	2010-11	Comparable		
	ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Apprenticeship Program</b>				
Designated Trades (#)	48	48	48	48
*Registered Apprentices (#)	520	520	450	520
Apprentice Level Exam Candidates (#)	388	388	340	365
<b>Training Courses</b>				
Apprentice In-School Training				
Technical Training Days Provided (#)	8,100	6,860	8,700	9,520
Participants (#)	200	170	213	230
<b>Certification Program</b>				
Certificates Issued (#)	56	51	40	90
Examination Candidates (#)	66	61	50	126

\* Registered Apprentices include the total number of Apprentices registered at any time during the fiscal year.

## EDUCATION

### YUKON COLLEGE

#### PROGRAM OBJECTIVE

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

O&M EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
<b>Activity</b>				
Yukon College	20,661	19,874	19,239	18,137
<b>Total Yukon College</b>	<b>20,661</b>	<b>19,874</b>	<b>19,239</b>	<b>18,137</b>
<b>Allotments</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Transfer Payments	20,661	19,874	19,239	18,137
<b>Total Allotments</b>	<b>20,661</b>	<b>19,874</b>	<b>19,239</b>	<b>18,137</b>

## EDUCATION

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	5	1
Summer School Fees	10	10	10	11
Advanced Education				
Apprenticeship Certification	1	1	1	2
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	14
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	120	120	120	139
Staff Accommodation Rental	5	5	5	5
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	224	224	224	238
Stikine Students	145	145	145	133
Yukon Teachers' Association (YTA)				
- Substitute Teachers	35	35	35	63
Prior Years' Recoveries	0	13	13	6
Advanced Education				
Prior Years' Recoveries	0	0	50	50
Total Third-Party Recoveries	529	542	592	634

## EDUCATION

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	2,143	2,143	2,143	2,350
Advanced Education				
Human Resources and Social Development Canada				
- Labour Market Agreement	1,457	1,457	0	0
- Labour Market Development Agreement	3,595	2,095	345	707
Immigration Portal	200	200	200	141
Student Financial Assistance				
- Canada Student Loan	56	56	41	62
- Canada Study Grants	70	70	70	70
Prior Years' Recoveries	0	77	0	61
Yukon College				
Human Resources and Social Development Canada				
- Labour Market Development Agreement	780	780	780	803
- Older Workers' Initiative	484	488	286	320
Total Recoveries from Canada	8,785	7,366	3,865	4,514
Amortization of Deferred Capital Contributions	158	196	196	196
TOTAL REVENUES	9,489	8,121	4,670	5,358



## EDUCATION

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	103
Public Schools				
Student Accommodation (Boarding Subsidy)	115	115	115	117
Advanced Education				
Post Secondary Student Grants	4,728	4,630	4,630	4,100
Total Legislated Grants	4,959	4,861	4,861	4,320
OTHER TRANSFER PAYMENTS				
Education Support Services				
Prior Years' Other Transfer Payments	0	0	0	50
Public Schools				
Teacher Training (French Bursaries)	10	10	10	10
Shad Valley	5	5	5	5
Special Payments for Education-Related Events/Student Activities	50	59	50	108
Remuneration School Councils/Committees	148	148	148	125
Council of Yukon First Nations				
- Native Language Program	405	405	405	405
- Education Support	170	170	170	170
Artist in the School	19	19	19	19
Commission scolaire francophone du Yukon				
- Operations	90	65	87	94
- Special Initiatives	422	316	422	633
Association franco-yukonnaise				
- Special Initiatives	220	165	220	220
Interchange on Canadian Studies	9	9	9	0
First Nations Elder Program	50	50	50	34
First Nations Community Orientation	20	20	20	15
French Cultural Activities	35	35	35	34
Education Related Organizations	44	45	45	70

## EDUCATION

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
Stay in School Initiatives	30	30	30	12
First Nations Curriculum Development/ Implementation	25	25	25	10
Home Tutor Program	365	377	365	270
School Cultural Activities	250	261	250	268
Whole Child Project	91	91	91	91
Canines for Safer Schools	77	77	77	77
Northern Strategy				
- Boards/Committees Leadership Training	125	133	133	133
- Four Winds Family and Community Literacy	126	75	0	0
- Land-Based Experiential Education	100	20	0	0
- Prior Years' Other Transfer Payments	0	0	0	150
Leaders in Education/Innovation Fund	75	75	0	0
Masters in Education	20	20	0	0
Education Assistant Certificate Program	30	30	30	0
Prior Years' Other Transfer Payments	0	0	0	70
Advanced Education				
Student Training and Employment Program	366	366	366	352
Apprenticeship Initiatives	45	45	45	46
Canada/Yukon Summer Program	114	114	114	93
Yukon Learn	275	275	275	275
Labour Market Initiatives	6	6	6	9
Northern Strategy				
- Municipal/First Nation Government Training	45	280	280	280
Labour Market Agreement	1,396	1,260	0	0
Labour Market Development Agreement	2,861	1,685	0	0
Post-Secondary Student Scholarships	74	74	74	49
Computer Camp	52	52	0	50
Youth Exploring Trades	28	28	0	25
Community Training Fund	1,500	1,883	1,500	1,299
Youth at Risk Initiatives	200	219	200	177
Yukon Work Information Network	35	35	35	20

## EDUCATION

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College				
Operational Funding	15,121	15,221	15,046	14,445
College Board	20	20	20	20
Bachelor of Social Work	370	370	370	370
Yukon Native Teacher Education Program	540	540	540	540
Fetal Alcohol Syndrome Disorder	137	137	137	137
Innovators in School Program	57	57	57	57
Seat Purchases	780	780	780	803
School of Visual Arts	474	605	605	463
Pension Fund	950	818	950	702
Older Workers' Initiative	484	488	286	320
Licensed Practical Nurse Program	371	536	448	280
Research Centre of Excellence	950	302	0	0
Northern Institute of Social Justice	407	0	0	0
Total Other Transfer Payments	30,669	28,931	24,830	23,885
TOTAL TRANSFER PAYMENTS	35,628	33,792	29,691	28,205