

# EDUCATION



**VOTE 03  
DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. S. Kent**

**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.

<b>FINANCIAL SUMMARY (\$000s)</b>	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	136,011	2,182	138,193
<b>Capital Expenditures</b>	9,377	1,218	10,595
<b>Amortization Expense</b>	5,859	0	5,859
<b>Revenues</b>			
Taxes and General Revenues	17	0	17
Operation and Maintenance Recoveries	8,655	230	8,885
Capital Recoveries	800	198	998
Amortization of Deferred Capital Contributions	215	0	215
	9,687	428	10,115

## EDUCATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
------------------	-----------------------------	-----------------------------	----------------------------

### OPERATION AND MAINTENANCE EXPENDITURES

<b>EDUCATION SUPPORT SERVICES</b>	6,932	90	7,022
<b>PUBLIC SCHOOLS</b>	92,798	1,273	94,071
<b>ADVANCED EDUCATION</b>	14,176	290	14,466
<b>YUKON COLLEGE</b>	22,105	529	22,634
<b>TOTAL O&amp;M EXPENDITURES</b>	136,011	2,182	138,193

### CAPITAL EXPENDITURES

<b>EDUCATION SUPPORT SERVICES</b>			
Building Maintenance, Renovations and Space	520	69	589
<b>PUBLIC SCHOOLS</b>			
<b>Facility Construction and Maintenance</b>			
F. H. Collins Secondary School			
- Replacement Planning	2,700	419	3,119
School Initiated Renovations	125	145	270
Capital Maintenance Repairs	2,126	46	2,172
<b>Instructional Programs</b>			
School-Based Equipment Purchase	435	261	696
School-Based Information Technology	898	66	964
<b>ADVANCED EDUCATION</b>			
Labour Market Development Agreement	800	198	998
<b>YUKON COLLEGE</b>			
New Campus Buildings			
- Pelly Crossing Campus	0	14	14
Total of Other Capital Expenditures	1,773	0	1,773
<b>TOTAL CAPITAL EXPENDITURES</b>	9,377	1,218	10,595

## EDUCATION

<b>DETAILS (\$000s)</b>	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<b>REVENUES</b>			
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Public Schools</b>			
Western Northern Canadian Protocol Secretariat	0	128	128
<b>Recoveries from Canada</b>			
<b>Public Schools</b>			
Canadian Heritage - French Language Programs	2,233	10	2,243
<b>Yukon College</b>			
Human Resources and Skills Development Canada - Older Workers' Initiative	488	92	580
Total of Other O&M Recoveries	5,934	0	5,934
<b>TOTAL O&amp;M RECOVERIES</b>	<b>8,655</b>	<b>230</b>	<b>8,885</b>
<b>CAPITAL RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Advanced Education</b>			
Labour Market Development Agreement - Systems Development	800	198	998
<b>TOTAL CAPITAL RECOVERIES</b>	<b>800</b>	<b>198</b>	<b>998</b>