

EDUCATION



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**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. T. McPhee

DEPUTY MINISTER

R. Wood

- To support the development of literate, skilled Yukon learners and workers in a manner consistent with the Yukon *Education Act* and other relevant legislation. This will be achieved by developing, providing, supporting or implementing programs and initiatives in the areas of essential skills development, post-secondary education and labour market development in cooperation with partners and stakeholders.

SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	182,864	179,882	176,026	171,744
Capital (Vote 03-2)	9,922	12,100	21,938	15,517
Total Appropriations	192,786	191,982	197,964	187,261

Note: Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

**VOTE 03
DEPARTMENT OF EDUCATION**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)				
Education Support Services	13,144	12,987	12,987	13,521
Public Schools	125,223	122,997	118,742	116,540
Advanced Education	17,374	17,210	16,482	15,719
Yukon College	27,123	26,688	27,815	25,964
Total Operation and Maintenance (Vote 03-1)	182,864	179,882	176,026	171,744
Capital (Vote 03-2)				
Education Support Services	0	39	39	39
Public Schools	9,393	9,937	19,640	13,746
Advanced Education	0	0	0	19
Yukon College	529	2,124	2,259	1,713
Total Capital (Vote 03-2)	9,922	12,100	21,938	15,517
Total Appropriations	192,786	191,982	197,964	187,261
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,165	7,056	7,056	7,023
Write-downs / Disposals	0	0	0	220
Tangible Capital Assets	(7,049)	(2,699)	(13,053)	(5,961)
Total Expenses	192,902	196,339	191,967	188,543
Summary of Expenses by Category				
Personnel	114,021	111,967	109,640	108,946
Other	20,410	25,538	24,931	25,220
Government Transfers	51,306	51,778	50,340	47,354
Amortization Expense	7,165	7,056	7,056	7,023
Total Expenses	192,902	196,339	191,967	188,543

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DEPARTMENT OF EDUCATION**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues				
Taxes and General Revenues	17	91	17	9
Third-Party Recoveries				
Operation and Maintenance	6,362	5,919	4,079	4,020
Capital	75	65	65	55
Subtotal Third-Party	6,437	5,984	4,144	4,075
Recoveries from Canada				
Operation and Maintenance	10,017	9,731	8,966	8,714
Capital	1,271	1,277	758	1,706
Subtotal from Canada	11,288	11,008	9,724	10,420
Total Revenues	17,742	17,083	13,885	14,504

EDUCATION

EDUCATION SUPPORT SERVICES

- To provide departmental branches with support services in finance, human resources, communications, information technology and policy, planning and evaluation.
- To provide for facility management, materiel management and student transportation services.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	488	399	399	447
Corporate Services	4,855	4,558	4,558	5,117
School Support Services	7,801	8,030	8,030	7,957
	13,144	12,987	12,987	13,521
Capital (Vote 03-2)				
Prior Years' Projects	0	39	39	39
	0	39	39	39
Total included in the Appropriation	13,144	13,026	13,026	13,560
Summary of Appropriation by Allotment				
Personnel	8,065	7,999	8,083	8,234
Other	4,643	4,604	4,520	4,589
Government Transfers	436	423	423	737
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	13,144	13,026	13,026	13,560

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PUBLIC SCHOOLS

- To provide the resources needed for knowledge and skill development to support life-long learning for all Yukon school age children.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	312	340	340	330
Program Delivery	104,407	102,959	100,376	98,537
Learning, Curriculum and Assessment	15,924	15,270	13,556	13,144
Student Support Services	3,139	3,010	3,010	3,429
First Nations Programs and Partnerships	1,441	1,418	1,460	1,100
	125,223	122,997	118,742	116,540
Capital (Vote 03-2)				
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Site Works	3,120	0	2,000	0
- Prior Years' Projects	0	2,470	2,898	8,524
Burwash School - Planning and Design	50	0	0	35
Modular Classroom	400	0	0	331
Francophone High School	3,000	750	8,000	142
School Initiated Renovations	125	125	125	114
Capital Maintenance Repairs	270	3,596	3,496	2,705
Scalable Generic School Design	20	0	0	0

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**PUBLIC SCHOOLS
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Instructional Programs				
School-Based Equipment Purchase	435	435	435	408
School-Based Information Technology	1,903	2,376	2,501	1,487
Special Education Equipment	70	70	70	0
Prior Years' Projects	0	115	115	0
	9,393	9,937	19,640	13,746
Total included in the Appropriation	134,616	132,934	138,382	130,286
Summary of Appropriation by Allotment				
Personnel	103,733	101,764	99,273	98,614
Other	15,311	20,161	19,852	19,869
Government Transfers	9,052	8,806	7,029	7,152
Tangible Capital Assets	6,520	2,203	12,228	4,651
Total included in the Appropriation	134,616	132,934	138,382	130,286

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ADVANCED EDUCATION

- To promote and support adult training, essential skills development, post-secondary education and labour force development

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	273	293	333	194
Labour Market Programs and Services	10,369	10,178	9,410	8,945
Training Programs	6,732	6,739	6,739	6,580
	17,374	17,210	16,482	15,719
Capital (Vote 03-2)				
Prior Years' Projects	0	0	0	19
	0	0	0	19
Total included in the Appropriation	17,374	17,210	16,482	15,738
Summary of Appropriation by Allotment				
Personnel	2,223	2,204	2,284	2,098
Other	456	773	559	542
Government Transfers	14,695	14,233	13,639	13,098
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	17,374	17,210	16,482	15,738

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YUKON COLLEGE

- To support Yukon College in the provision of educational programs and services and the development of research initiatives.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon College	27,123	26,688	27,815	25,964
	27,123	26,688	27,815	25,964
Capital (Vote 03-2)				
Electrical Supply and Distribution System	529	496	825	187
Prior Years' Projects	0	1,628	1,434	1,526
	529	2,124	2,259	1,713
Total included in the Appropriation	27,652	28,812	30,074	27,677
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	27,123	28,316	29,249	26,367
Tangible Capital Assets	529	496	825	1,310
Total included in the Appropriation	27,652	28,812	30,074	27,677

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REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	5	1
Summer School Fees	10	10	10	7
Prior Years' Revenues	0	74	0	0
Advanced Education				
Apprenticeship Certification	1	1	1	1
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	91	17	9
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Education Support Services				
Victoria Gold Yukon Student Encouragement Society	38	25	25	15
Public Schools				
Student Accommodation	80	80	80	34
Staff Accommodation Rental	40	40	20	33
Council of Ministers of Education of Canada Agreement - Monitors	337	253	240	278
Stikine Students	145	145	145	146
Yukon Teachers' Association - Substitute Teachers	60	60	60	55
French for the Future - French Language Programs	10	9	9	11
Commission scolaire francophone du Yukon	5,652	5,307	3,500	3,448
	6,362	5,919	4,079	4,020

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REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Public Schools				
School-Based Information Technology	75	65	65	55
	75	65	65	55
Total Third-Party Recoveries	6,437	5,984	4,144	4,075
RECOVERIES FROM CANADA				
Operation and Maintenance				
Public Schools				
Canadian Heritage - French Language Programs	2,326	2,248	2,248	2,213
Prior Years' Recoveries	0	5	5	10
Advanced Education				
Employment and Social Development Canada				
- Labour Market Development Agreement	4,443	4,237	4,097	3,841
- Workforce Development Agreement	3,142	3,135	2,510	2,541
Student Financial Assistance				
- Canada Student Loan	106	106	106	109
	10,017	9,731	8,966	8,714

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REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Public Schools				
Canadian Heritage - Francophone High School	1,000	500	0	0
Yukon College				
Innovation, Science and Economic Development Canada	271	777	758	583
Prior Years' Recoveries	0	0	0	1,123
	1,271	1,277	758	1,706
Total Recoveries from Canada	11,288	11,008	9,724	10,420
TOTAL REVENUES	17,742	17,083	13,885	14,504

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GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	64
Public Schools				
Student Accommodation (Boarding Subsidy)	30	41	41	12
Advanced Education				
Post Secondary Student Grants	5,034	5,034	5,034	4,889
Total Legislated Grants	5,180	5,191	5,191	4,965
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Education Support Services				
Remuneration School Councils/Committees	257	257	257	633
Attendance Initiative	63	50	50	40
Public Schools				
Special Payments for Education-Related Events/Student Activities	270	274	271	351
Council of Yukon First Nations				
- Native Language Program	450	450	450	450
- Education Support	260	260	260	260
- Education Commission	175	175	175	175
Commission scolaire francophone du Yukon	6,761	6,501	4,727	4,809
Association franco-yukonnaise	220	220	220	220
French Second Language Support	49	49	49	49
First Nations Elder Program	44	44	44	41

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GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
First Nations Education Accords	10	10	10	0
Education Related Organizations	75	74	74	99
Home Tutor Program	150	150	150	115
Yukon Literacy Coalition	280	280	280	280
School Cultural Activities	97	97	97	67
Whole Child Project	141	141	141	136
Education Assistant Certificate Program	40	40	40	37
Advanced Education				
Student Training and Employment Program	366	366	366	354
Apprenticeship Initiatives	58	57	54	54
Canada/Yukon Summer Program	114	114	114	95
Yukon Learn Society	275	275	275	275
Labour Market Initiatives	21	20	20	41
Labour Market Development Agreement	4,054	3,848	3,708	3,452
Labour Market Framework	100	100	100	12
Post-Secondary Student Scholarships	119	119	119	118
Youth Exploring Trades	75	75	78	75
Community Training Fund	1,510	1,510	1,510	1,383
Workforce Development Agreement	2,769	2,515	2,061	2,150
Youth at Risk Initiatives	200	200	200	200
Yukon College				
Operational Funding	23,596	23,119	24,246	22,712
Licensed Practical Nurse Program	491	474	474	593
Research Centre of Excellence	1,386	1,386	1,386	1,110
Northern Institute of Social Justice	450	509	509	349
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
	46,126	44,959	43,715	41,935

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GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Public Schools				
Prior Years' Other Transfer Payments	0	0	0	51
Yukon College				
Prior Years' Other Transfer Payments	0	1,628	1,434	403
	0	1,628	1,434	454
Total Other Transfer Payments	46,126	46,587	45,149	42,389
TOTAL GOVERNMENT TRANSFERS	51,306	51,778	50,340	47,354

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	280,394	278,511	279,326	270,252
Accumulated Amortization	(143,182)	(136,126)	(135,350)	(134,234)
Work-in-Progress	1,402	586	438	7,112
Net Book Value	138,614	142,971	144,414	143,130
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	4,049	1,363	1,140	541
Work-in-Progress put in Service during Year	683	520	520	13,069
Write-downs	0	0	0	(220)
Disposals	0	0	0	(5,131)
Accumulated Amortization				
Amortization Expense	(7,165)	(7,056)	(7,056)	(7,023)
Disposals	0	0	0	5,131
Work-in-Progress				
Capital Acquisitions	3,000	1,336	11,913	5,420
Other Acquisition	0	0	0	1,123
Work-in-Progress put in Service during Year	(683)	(520)	(520)	(13,069)
End of the Year				
Cost of Tangible Capital Assets in Service	285,126	280,394	280,986	278,511
Accumulated Amortization	(150,347)	(143,182)	(142,406)	(136,126)
Net Book Value	134,779	137,212	138,580	142,385
Work-in-Progress	3,719	1,402	11,831	586
Total Net Book Value and Work-in-Progress	138,498	138,614	150,411	142,971