

# EDUCATION



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**EDUCATION**

**EDUCATION SUPPORT SERVICES  
Corporate Services**

**SUPPLEMENTARY INFORMATION**

	<b>2019-20 ESTIMATE</b>	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
<b>Transportation</b>				
Busing				
Expenditure (\$)	3,510,000	3,510,000	3,510,000	3,526,512
Average # Students per Day	2,430	2,415	2,100	2,100
Annual Expenditure per Student (\$)	1,444	1,453	1,671	1,679
Allowances (Travel Subsidies)				
Expenditure (\$)	116,000	116,000	116,000	76,090
Estimate # of Families	45	38	45	45
Annual Expenditure per Family (\$)	2,578	3,053	2,578	1,691

**EDUCATION**

**SCHOOLS AND STUDENT SERVICES**

**SUPPLEMENTARY INFORMATION**

- 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 enrolment figures are based on actual or estimated enrollment for October 31 of any year.

	<b>2019-20</b>	<i>Comparable</i>		
	<b>ESTIMATE</b>	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
<b>Total Expenditures</b>				
Kindergarten/Elementary/Secondary (\$)	111,565,629	108,931,322	108,930,822	109,388,492
Students (#)	5,567	5,415	5,468	5,391
Expenditure per Student (\$)	20,041	20,117	19,922	20,291

<b>Students (#)</b>	2019-20 ESTIMATE		2018-19 ACTUAL		2017-18 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	365	117	346	137	385	137
Elementary/Secondary	4,105	980	3,984	948	3,927	942
	<u>4,470</u>	<u>1,097</u>	<u>4,330</u>	<u>1,085</u>	<u>4,312</u>	<u>1,079</u>

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actuals to be consistent with the 2019-20 Estimate presentation.

**EDUCATION**

**SCHOOLS AND STUDENT SERVICES**

**SUPPLEMENTARY INFORMATION**

- Education provides accommodation to Yukon students who are required to live away from home to attend school, and to certain non-Yukon students who attend Yukon schools.
- Accommodation fees are \$110 per month for Yukon students and \$380 per month for non-Yukon students.

	<b>2019-20</b>	<i>Comparable</i>		<b>2017-18</b>
		<b>ESTIMATE</b>	<b>2018-19</b>	
		<b>FORECAST</b>	<b>ESTIMATE</b>	
<b>Dormitory Accommodation</b>				
Cost of Dormitory Service (\$)	1,237,919	1,056,863	1,056,863	1,234,681
Average # of Student Occupancy	38	38	38	38
Average Cost of Service per Student/Year (\$)	32,577	27,812	27,812	32,492
<b>Accommodation Subsidy</b>				
Total Accommodation Subsidy Paid (\$)	30,000	30,000	30,000	10,653
Average # of Students Receiving Monthly Subsidy	19	19	19	5

**EDUCATION**

**SCHOOLS AND STUDENT SERVICES**

**SUPPLEMENTARY INFORMATION**

	<b>2019/20</b>	<i>Comparable</i>		<b>2017/18</b>
		<b>ESTIMATE</b>	<b>2018/19</b>	
		<b>FORECAST</b>	<b>ESTIMATE</b>	
<b>French Language Immersion Students</b>				
Kindergarten	75	70	90	86
Grade 1	80	84	85	83
Grade 2	83	87	79	68
Grade 3	74	66	65	62
Grade 4	60	60	62	61
Grade 5	61	59	62	54
Grade 6	76	71	70	73
Grade 7	62	69	72	66
Grade 8	67	68	61	52
Grade 9	55	53	48	45
Grade 10	47	42	43	60
Grade 11	40	52	54	29
Grade 12	48	32	25	37
	<b>828</b>	<b>813</b>	<b>816</b>	<b>776</b>
<b>French First Language Students</b>				
Kindergarten	60	55	58	64
Grade 1	28	41	35	26
Grade 2	35	27	26	24
Grade 3	26	25	24	33
Grade 4	27	31	35	27
Grade 5	35	27	27	27
Grade 6	28	28	26	21
Grade 7	25	22	19	17
Grade 8	14	12	13	18
Grade 9	8	15	11	7
Grade 10	9	2	6	2
Grade 11	6	0	2	7
Grade 12	2	7	5	6
	<b>303</b>	<b>292</b>	<b>287</b>	<b>279</b>

**EDUCATION**

**SCHOOLS AND STUDENT SERVICES**

**SUPPLEMENTARY INFORMATION**

	<b>2019-20</b>	<i>Comparable</i>		
		<b>ESTIMATE</b>	2018-19 FORECAST	2018-19 ESTIMATE
<b>Kindergarten - Grade 12 (\$) Salaries</b>				
Teachers	70,153,195	68,724,637	68,224,637	67,467,151
Paraprofessionals	15,108,133	14,773,905	14,773,905	13,981,810
Native Language Instructors	3,136,571	3,068,011	3,068,011	2,934,632
Substitute Teachers	2,680,098	2,613,680	2,613,680	2,855,955
<b>Curriculum &amp; Assessment (\$)</b>				
Professional Development	574,680	529,700	529,700	591,834
Curriculum Development	2,405,798	2,493,773	2,493,773	2,322,900
Early Intervention Initiatives	111,441	111,441	111,441	130,523
Technology & Student Information	1,863,902	1,861,395	1,861,395	1,760,487

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actuals to be consistent with the 2019-20 Estimate presentation.

**EDUCATION**

**SCHOOLS AND STUDENT SERVICES  
Training Programs**

**SUPPLEMENTARY INFORMATION**

<b>Employment Training</b>	<b>2019-20 ESTIMATE</b>	<i>Comparable</i>		
		<b>2018-19 FORECAST</b>	<b>2018-19 ESTIMATE</b>	<b>2017-18 ACTUAL</b>
<b>Student Financial Assistance</b>				
<b>Total Value of Yukon Grants (\$)</b>	4,153,940	4,152,260	4,218,480	4,091,079
Grants (#)	789	789	810	768
Average Amount (\$)	5,265	5,263	5,208	5,327
<b>Total Value of Training Allowances (\$)</b>	524,765	491,354	597,895	485,047
Training Allowances (#)	174	163	197	161
Average Amount Approved (\$)	3,016	3,014	3,035	3,013
<b>Canada Student Loans - Federal <sup>(1)</sup></b>				
Total Value of Loans (\$)	1,184,216	1,147,165	1,131,660	1,273,822
Loans (#)	187	182	180	199
Average Amount (\$)	6,333	6,303	6,287	6,401
<b>Canada Grants - Federal <sup>(1)</sup></b>				
Total Value of Scholarship (\$)	626,984	626,984	395,780	507,321
Scholarship (#)	286	286	154	201
Average Amount (\$)	2,192	2,192	2,570	2,524
<b>Yukon Excellence Awards (\$)</b>	290,577	271,756	299,987	299,987
# of Students	220	208	226	226
Average Amount (\$)	1,321	1,307	1,327	1,327

Note: Information is reported on an academic year.

(1) The numbers reflect recipients only vs. all applicants.



**EDUCATION**

**SCHOOLS AND STUDENT SERVICES  
Training Programs**

**SUPPLEMENTARY INFORMATION**

	<b>2019-20 ESTIMATE</b>	<i>Comparable</i>		<b>2017-18 ACTUAL</b>
		<b>2018-19 FORECAST</b>	<b>2018-19 ESTIMATE</b>	
<b>Employment Positions Created (#)</b>				
Yukon Summer Program				
Summer Career Placement	45	36	45	33
Student Training Employment Program (STEP)	120	96	120	109
	<u>165</u>	<u>132</u>	<u>165</u>	<u>142</u>
<b>Person-Months of Employment Created (#)</b>	495	396	495	426

Note: Information is reported on a calendar year.