

EDUCATION



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**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. T. McPhee

DEPUTY MINISTER

N. Morgan

- To prepare learners and workers with the essential skills, knowledge, and personal qualities they need for their lives and careers. The Department of Education works with Yukon First Nation Governments, partners and communities to develop and deliver evidence-based programs and initiatives related to public schools, post-secondary education and the labour market, consistent with the *Yukon Education Act* and other relevant legislation.

SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	192,995	186,842	185,408	179,399
Capital (Vote 03-2)	24,724	29,130	28,761	7,346
Total Appropriations	217,719	215,972	214,169	186,745

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

**VOTE 03
DEPARTMENT OF EDUCATION**

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)				
Education Support Services	4,449	4,005	4,118	4,199
Schools and Student Services	127,692	122,849	122,712	119,446
Policy and Partnerships	25,453	25,533	25,099	22,825
First Nations Initiatives	8,278	7,332	6,356	5,953
Yukon College	27,123	27,123	27,123	26,976
Total Operation and Maintenance (Vote 03-1)	192,995	186,842	185,408	179,399
Capital (Vote 03-2)				
Schools and Student Services	24,324	29,130	28,761	6,584
Yukon College	400	0	0	762
Total Capital (Vote 03-2)	24,724	29,130	28,761	7,346
Total Appropriations	217,719	215,972	214,169	186,745
Adjustments for Reconciliation of Expenses				
Amortization Expense	8,490	7,692	7,692	7,374
Write-downs / Disposals	0	0	0	590
Tangible Capital Assets	(15,179)	(24,737)	(25,108)	(4,580)
Total Expenses	211,030	198,927	196,753	190,129
Summary of Expenses by Category				
Personnel	121,791	116,148	116,148	113,345
Other	26,543	21,571	21,051	19,805
Government Transfers	54,206	53,516	51,862	49,605
Amortization Expense	8,490	7,692	7,692	7,374
Total Expenses	211,030	198,927	196,753	190,129

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FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues				
Taxes and General Revenues	17	17	17	11
Third-Party Recoveries				
Operation and Maintenance	6,513	6,688	6,513	6,390
Capital	88	88	88	91
Subtotal Third-Party	6,601	6,776	6,601	6,481
Recoveries from Canada				
Operation and Maintenance	10,012	9,922	9,868	9,329
Capital	0	6,000	7,292	1,484
Subtotal from Canada	10,012	15,922	17,160	10,813
Total Revenues	16,630	22,715	23,778	17,305

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EDUCATION SUPPORT SERVICES

- To provide support services in finance, human resources and communications.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Deputy Minister's Office	708	494	494	744
Communications	713	604	604	508
Human Resources	1,715	1,557	1,695	1,631
Finance	1,313	1,350	1,325	1,316
Total included in the Appropriation	4,449	4,005	4,118	4,199
Summary of Appropriation by Allotment				
Personnel	3,837	3,394	3,507	3,662
Other	612	611	611	537
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,449	4,005	4,118	4,199

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SCHOOLS AND STUDENT SERVICES

- To deliver education programs to students in Kindergarten to Grade 12 and those in apprenticeships and training programs. This includes the staffing and operation of public schools in Yukon, services and learning supports for students, student financial assistance, and apprenticeship qualifications.
- To manage school facilities and student transportation services to ensure students are learning in safe and modern environments.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	309	313	313	345
Kindergarten - Grade 12	107,342	102,824	102,815	99,636
Student Support Services	3,058	3,044	3,044	2,702
Technology and Student Information	1,875	1,862	1,862	1,987
Training Programs	6,730	6,686	6,686	6,527
Facilities and Transportation	8,378	8,120	7,992	8,249
	127,692	122,849	122,712	119,446
Capital (Vote 03-2)				
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Site Works	543	1,068	1,075	1,441
Burwash School	500	0	50	50
Modular Classroom	2,100	2,000	2,000	137
French First Language Secondary School	11,583	21,069	19,043	2,345
School Initiated Renovations	125	125	125	109
Program Related Capital Repairs	310	280	280	273
Whistle Bend School	1,575	300	1,600	0
Ross River School Remediation	4,600	800	1,400	0
Playground Equipment Replacement	50	500	500	0
Modernizing Learning Spaces	100	0	0	0
Prior Years' Projects	0	300	0	0

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**SCHOOLS AND STUDENT SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Instructional Programs				
School-Based Equipment Purchase	485	385	385	388
School-Based Information Technology	2,283	2,233	2,233	1,774
Special Education Equipment	70	70	70	67
	24,324	29,130	28,761	6,584
Total included in the Appropriation	152,016	151,979	151,473	126,030
Summary of Appropriation by Allotment				
Personnel	107,228	102,385	102,248	99,860
Other	23,440	18,468	17,948	16,369
Government Transfers	6,169	6,389	6,169	5,959
Tangible Capital Assets	15,179	24,737	25,108	3,842
Total included in the Appropriation	152,016	151,979	151,473	126,030

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POLICY AND PARTNERSHIPS

- To strategically design and coordinate, through effective partnerships with Yukon First Nations and other partners in education, the standards, procedures and quality assurance measures required for effective delivery of Yukon's K-12 curriculum, post-secondary and Labour Market Framework.
- To provide strategic advice, system analytics, research, policy, resources, and training to support educators and partners in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	315	350	350	259
Strategic Support	3,440	3,323	3,399	2,978
Curriculum and Assessment	3,094	2,894	2,893	2,734
French Programs	8,419	8,393	8,064	7,860
Post Secondary and Labour Market	10,185	10,573	10,393	8,994
Total included in the Appropriation	25,453	25,533	25,099	22,825
Summary of Appropriation by Allotment				
Personnel	6,291	6,106	6,105	5,825
Other	2,194	2,195	2,196	2,048
Government Transfers	16,968	17,232	16,798	14,952
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	25,453	25,533	25,099	22,825

EDUCATION

FIRST NATIONS INITIATIVES

- To advise all departmental units and schools on the achievement of reconciliation goals.
- To strategically foster and coordinate effective partnerships with Yukon First Nations to support Yukon-wide and community specific joint priorities and actions.
- In collaboration with Yukon First Nations, develop the standards and procedures required to embed Yukon First Nations history, language, culture and ways of knowing, doing and being throughout Yukon's K-12 curriculum, instructional practice, apprenticeship and training programs and Labour Market Framework.
- To provide strategic advice, resources and training on First Nations ways of knowing, doing and being to support educators and partners in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	302	267	291	289
First Nations Program Delivery and Curriculum Development	990	974	974	976
First Nations Language Initiatives	3,465	3,345	3,345	3,002
First Nations Education Agreements	3,521	2,746	1,746	1,686
Total included in the Appropriation	8,278	7,332	6,356	5,953
Summary of Appropriation by Allotment				
Personnel	4,435	4,263	4,288	3,998
Other	297	297	296	237
Government Transfers	3,546	2,772	1,772	1,718
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,278	7,332	6,356	5,953

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YUKON COLLEGE

- To support Yukon College in providing post-secondary educational programs, services and research initiatives.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon College	27,123	27,123	27,123	26,976
	27,123	27,123	27,123	26,976
Capital (Vote 03-2)				
Yukon University Transition Signage	400	0	0	0
Prior Years' Projects	0	0	0	762
	400	0	0	762
Total included in the Appropriation	27,523	27,123	27,123	27,738
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	24
Government Transfers	27,523	27,123	27,123	26,976
Tangible Capital Assets	0	0	0	738
Total included in the Appropriation	27,523	27,123	27,123	27,738

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REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Schools and Student Services				
Extension Programs Fees	5	5	5	1
Summer School Fees	10	10	10	9
Apprenticeship and Certification	1	1	1	1
Policy and Partnerships				
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	11
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Schools and Student Services				
Student Accommodation	80	80	80	40
Staff Accommodation Rental	40	40	40	47
Stikine Students	167	167	167	166
Yukon Teachers' Association				
- Teachers on Call	80	80	80	94
Prior Years' Recoveries	0	0	0	7
Policy and Partnerships				
Victoria Gold Yukon Student Encouragement Society	25	75	25	36
Council of Ministers of Education of Canada Agreement - Monitors	350	350	350	343
Commission scolaire francophone du Yukon				
- Funding Formula	5,771	5,896	5,771	5,633
Prior Years' Recoveries	0	0	0	24
	6,513	6,688	6,513	6,390

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REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Schools and Student Services				
School-Based Information Technology	88	88	88	81
Prior Years' Recoveries	0	0	0	10
	88	88	88	91
Total Third-Party Recoveries	6,601	6,776	6,601	6,481
RECOVERIES FROM CANADA				
Operation and Maintenance				
Schools and Student Services				
Student Financial Assistance				
- Canada Student Loan	106	106	106	108
Prior Years' Recoveries	0	0	0	37
Policy and Partnerships				
Canadian Heritage				
- French Language Programs	2,583	2,213	2,213	2,326
Employment and Social Development Canada				
- Labour Market Development Agreement	4,557	4,454	4,557	3,607
- Workforce Development Agreement	2,766	3,149	2,992	3,251
	10,012	9,922	9,868	9,329

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REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		2018-19 ACTUAL
		2019-20 FORECAST	2019-20 ESTIMATE	
RECOVERIES FROM CANADA				
Capital				
Schools and Student Services				
Prior Years' Recoveries	0	6,000	7,292	1,242
Yukon College				
Prior Years' Recoveries	0	0	0	242
	0	6,000	7,292	1,484
Total Recoveries from Canada	10,012	15,922	17,160	10,813
TOTAL REVENUES	16,630	22,715	23,778	17,305

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GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
LEGISLATED GRANTS				
Schools and Student Services				
Student Accommodation (Boarding Subsidy)	30	30	30	14
Post Secondary Student Grants	5,034	5,034	5,034	4,941
Student Transportation	116	116	116	76
Total Legislated Grants	5,180	5,180	5,180	5,031
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Schools and Student Services				
Remuneration School Councils/Committees	257	257	257	227
Student Training and Employment Program	366	366	366	354
Apprenticeship Initiatives	58	58	58	55
Yukon Summer Program	114	114	114	99
Post-Secondary Student Scholarships	119	119	119	118
Youth Exploring Trades	75	75	75	75
Policy and Partnerships				
Attendance Initiative	50	100	50	60
Special Payments for Education-Related Events/Student Activities	245	245	245	206
Commission scolaire francophone du Yukon	7,131	7,091	6,761	6,471
Association franco-yukonnaise	220	220	220	220
French Second Language Support	49	49	49	59
Education Related Organizations	105	105	105	98
Foundational Skills	876	876	876	872
Tutor Program	150	125	125	76
Whole Child Project	141	141	141	138
Labour Market Development Agreement	4,149	4,045	4,148	3,093
Community Training Fund	1,390	1,390	1,390	1,270
Workforce Development Agreement	2,462	2,845	2,688	2,389

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GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
First Nations Initiatives				
Native Language Program	1,135	1,135	1,135	1,135
Education Initiatives	735	435	435	435
First Nations Elder Program	44	44	44	50
School Cultural Activities	97	97	97	50
Special Payments for Education-Related Events/Student Activities	25	25	25	17
First Nation Education Agreements	1,510	1,036	36	15
Prior Years' Other Transfer Payments	0	0	0	16
Yukon College				
Operational Funding	23,596	23,596	23,596	23,596
Licensed Practical Nurse Program	491	491	491	491
Yukon Research Centre	1,386	1,386	1,386	1,306
Northern Institute of Social Justice	450	450	450	383
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
	48,626	48,116	46,682	44,574
Capital				
Schools and Student Services				
Prior Years' Other Transfer Payments	0	220	0	0
Yukon College				
Yukon University Transition Signage	400	0	0	0
	400	220	0	0
Total Other Transfer Payments	49,026	48,336	46,682	44,574
TOTAL GOVERNMENT TRANSFERS	54,206	53,516	51,862	49,605

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	293,688	281,704	281,650	280,038
Accumulated Amortization	(158,405)	(150,713)	(150,896)	(143,487)
Work-in-Progress	23,944	3,000	5,619	824
Net Book Value	159,227	133,991	136,373	137,375
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,100	2,000	2,000	2,031
Work-in-Progress put in Service during Year	35,285	1,943	1,943	373
Transfers between Departments	0	8,041	8,041	0
Disposals	0	0	0	(738)
Accumulated Amortization				
Amortization Expense	(8,490)	(7,692)	(7,692)	(7,374)
Write-downs	0	0	0	148
Work-in-Progress				
Capital Acquisitions	13,079	22,737	23,108	2,549
Work-in-Progress put in Service during Year	(35,285)	(1,943)	(1,943)	(373)
Transfers between Departments	150	150	300	0
End of the Year				
Cost of Tangible Capital Assets in Service	331,073	293,688	293,634	281,704
Accumulated Amortization	(166,895)	(158,405)	(158,588)	(150,713)
Net Book Value	164,178	135,283	135,046	130,991
Work-in-Progress	1,888	23,944	27,084	3,000
Total Net Book Value and Work-in-Progress	166,066	159,227	162,130	133,991