

EDUCATION



This page left blank intentionally.

**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. J. McLean

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 early learning and child care, public schools, post-secondary education and the labour market, consistent with the Yukon *Education Act*, *Child Care Act* and other relevant legislation.

SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	220,118	206,157	203,243	195,452
Capital (Vote 03-2)	24,773	20,019	24,724	27,223
Total Appropriations	244,891	226,176	227,967	222,675

Note: Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 03
DEPARTMENT OF EDUCATION**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)				
Education Support Services	4,858	4,443	4,314	3,931
Schools and Student Services	125,653	121,554	128,093	121,378
Policy and Partnerships	50,401	38,158	35,360	35,844
First Nations Initiatives	8,470	8,224	8,278	7,101
COVID-19 Response	3,117	6,580	0	0
Yukon University	27,619	27,198	27,198	27,198
Total Operation and Maintenance (Vote 03-1)	220,118	206,157	203,243	195,452
Capital (Vote 03-2)				
Schools and Student Services	24,273	18,819	24,324	27,223
COVID-19 Response	0	800	0	0
Yukon University	500	400	400	0
Total Capital (Vote 03-2)	24,773	20,019	24,724	27,223
Total Appropriations	244,891	226,176	227,967	222,675
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,900	7,540	8,490	7,202
Write-downs / Disposals	384	0	0	0
Tangible Capital Assets	(16,925)	(13,852)	(15,179)	(23,275)
Total Expenses	236,250	219,864	221,278	206,602
Summary of Expenses by Category				
Personnel	128,827	123,033	122,395	116,443
Other	25,794	25,222	26,596	20,177
Government Transfers	73,729	64,069	63,797	62,780
Amortization Expense	7,900	7,540	8,490	7,202
Total Expenses	236,250	219,864	221,278	206,602

**VOTE 03
DEPARTMENT OF EDUCATION**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Revenues				
Taxes and General Revenues	17	17	17	10
Third-Party Recoveries				
Operation and Maintenance	742	837	6,513	4,824
Capital	88	98	88	95
Subtotal Third-Party	830	935	6,601	4,919
Recoveries from Canada				
Operation and Maintenance	12,384	18,224	10,012	11,552
Capital	4,375	0	0	6,001
Subtotal from Canada	16,759	18,224	10,012	17,553
Total Revenues	17,606	19,176	16,630	22,482

EDUCATION

EDUCATION SUPPORT SERVICES

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Deputy Minister's Office	695	703	708	594
Communications	709	713	713	562
Human Resources	2,119	1,868	1,580	1,569
Finance	1,335	1,159	1,313	1,206
Total included in the Appropriation	4,858	4,443	4,314	3,931
Summary of Appropriation by Allotment				
Personnel	4,311	3,836	3,702	3,413
Other	547	607	612	518
Government Transfers	0	0	0	0
Total included in the Appropriation	4,858	4,443	4,314	3,931

EDUCATION

SCHOOLS AND STUDENT SERVICES

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 03-1)

Administration	313	309	309	350
Kindergarten - Grade 12	103,563	100,072	101,097	96,388
Student Support Services	3,026	2,958	3,058	2,752
Technology and Student Information	1,870	1,875	1,875	1,868
Commission Scolaire Francophone du Yukon	8,714	8,202	13,613	11,956
Facilities and Transportation	8,167	8,138	8,141	8,064
	125,653	121,554	128,093	121,378

Capital (Vote 03-2)

Facility Construction and Maintenance

Burwash School	500	150	500	0
Modular Classroom	1,700	1,150	2,100	1,156
Centre Scolaire Secondaire Communautaire Paul-Émile Mercier	200	11,410	11,583	20,730
Robert Service School Modularity/ Additions	4,000	0	0	0
Selkirk Parking Lot	1,000	0	0	0
School Initiated Renovations	125	125	125	84
Program Related Capital Repairs	310	310	310	259
Whistle Bend School	10,525	550	1,575	209
Ross River School Remediation	2,500	1,500	4,600	794
Playground Equipment Replacement	50	50	50	411
Modernizing Learning Spaces	200	100	100	0
Prior Years' Projects	0	626	543	929

EDUCATION

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Instructional Programs				
School-Based Equipment Purchase	485	495	485	408
School-Based Information Technology	2,608	2,283	2,283	2,176
Special Education Equipment	70	70	70	67
	24,273	18,819	24,324	27,223
Total included in the Appropriation	149,926	140,373	152,417	148,601
Summary of Appropriation by Allotment				
Personnel	109,844	106,026	106,359	101,946
Other	21,208	18,713	23,345	17,235
Government Transfers	1,949	1,782	7,534	6,145
Tangible Capital Assets	16,925	13,852	15,179	23,275
Total included in the Appropriation	149,926	140,373	152,417	148,601

EDUCATION

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 early learning and child care programming, Yukon's K-12 curriculum, post-secondary, apprenticeship and training programs, student financial assistance and Labour Market Programs.
- To provide strategic advice, system analytics, research, policy, resources, and training to support department staff, services providers, partners and stakeholders in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	307	315	315	398
Strategic Support	3,263	3,521	3,440	3,165
Curriculum and Assessment	3,259	3,100	3,094	2,603
Training Programs	6,811	6,836	6,655	6,403
French Programs	1,398	1,288	1,288	1,185
Post Secondary and Labour Market	10,161	10,297	10,185	9,423
Early Learning and Child Care	25,202	12,801	10,383	12,667
Total included in the Appropriation	50,401	38,158	35,360	35,844
Summary of Appropriation by Allotment				
Personnel	8,604	8,070	7,899	7,429
Other	2,942	3,839	2,342	2,237
Government Transfers	38,855	26,249	25,119	26,178
Total included in the Appropriation	50,401	38,158	35,360	35,844

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 Programs.
- 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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	290	292	302	166
First Nations Program Delivery and Curriculum Development	993	858	990	1,066
First Nations Language Initiatives	3,666	3,404	3,465	2,622
First Nations Education Agreements	3,521	3,670	3,521	3,247
Total included in the Appropriation	8,470	8,224	8,278	7,101
Summary of Appropriation by Allotment				
Personnel	4,661	4,381	4,435	3,655
Other	263	160	297	187
Government Transfers	3,546	3,683	3,546	3,259
Total included in the Appropriation	8,470	8,224	8,278	7,101

EDUCATION

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
COVID-19 Pandemic	3,117	6,580	0	0
	3,117	6,580	0	0
Capital (Vote 03-2)				
Prior Years' Projects	0	800	0	0
	0	800	0	0
Total included in the Appropriation	3,117	7,380	0	0
Summary of Appropriation by Allotment				
Personnel	1,407	720	0	0
Other	450	1,903	0	0
Government Transfers	1,260	4,757	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	3,117	7,380	0	0

EDUCATION

YUKON UNIVERSITY

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon University	27,619	27,198	27,198	27,198
	27,619	27,198	27,198	27,198
Capital (Vote 03-2)				
Yukon University Transition Signage	500	400	400	0
	500	400	400	0
Total included in the Appropriation	28,119	27,598	27,598	27,198
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	28,119	27,598	27,598	27,198
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	28,119	27,598	27,598	27,198

EDUCATION

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
TAXES AND GENERAL REVENUES				
Schools and Student Services				
Extension Programs Fees	5	5	5	0
Summer School Fees	10	10	10	8
Policy and Partnerships				
Trade School Registration Fees	1	1	1	0
Apprenticeship and Certification	1	1	1	2
Total Taxes and General Revenues	17	17	17	10
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Schools and Student Services				
Student Accommodation	80	80	80	43
Staff Accommodation Rental	40	40	40	37
Stikine Students	167	167	167	190
Yukon Teachers' Association - Teachers on Call	80	80	80	63
Prior Years' Recoveries	0	0	5,771	4,125
Policy and Partnerships				
Victoria Gold Yukon Student Encouragement Society	25	120	25	75
Council of Ministers of Education of Canada Agreement - Monitors	350	350	350	291
	742	837	6,513	4,824

EDUCATION

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Schools and Student Services				
School-Based Information Technology	88	88	88	73
Prior Years' Recoveries	0	10	0	22
	88	98	88	95
Total Third-Party Recoveries	830	935	6,601	4,919
RECOVERIES FROM CANADA				
Operation and Maintenance				
Schools and Student Services				
Canadian Heritage				
- French Language Programs	1,606	1,606	1,606	1,606
Prior Years' Recoveries	0	0	0	13
Policy and Partnerships				
Canadian Heritage				
- French Language Programs	977	977	977	978
Student Financial Assistance				
- Canada Student Loan	509	506	106	510
Employment and Social Development Canada				
- Labour Market Development Agreement	4,669	4,669	4,557	3,991
- Workforce Development Agreement	2,766	2,766	2,766	2,030
Prior Years' Recoveries	0	2,400	0	2,424
COVID-19 Response				
Safe Return to Class	1,857	2,303	0	0
Prior Years' Recoveries	0	2,997	0	0
	12,384	18,224	10,012	11,552

EDUCATION

REVENUES (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
RECOVERIES FROM CANADA				
Capital				
Schools and Student Services				
Investing in Canada Infrastructure Program	4,375	0	0	0
Prior Years' Recoveries	0	0	0	6,000
Yukon University				
Prior Years' Recoveries	0	0	0	1
	4,375	0	0	6,001
Total Recoveries from Canada	16,759	18,224	10,012	17,553
TOTAL REVENUES	17,606	19,176	16,630	22,482

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
LEGISLATED GRANTS				
Schools and Student Services				
Student Accommodation (Boarding Subsidy)	30	30	30	13
Student Transportation	116	116	116	64
Policy and Partnerships				
Child Care Subsidies	2,551	2,551	2,551	1,593
Post Secondary Student Grants	5,034	5,034	5,034	4,785
Total Legislated Grants	7,731	7,731	7,731	6,455
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Schools and Student Services				
Remuneration School Councils/Committees	257	257	257	180
Commission scolaire francophone du Yukon	1,527	1,360	7,131	5,668
Policy and Partnerships				
Attendance Initiative	55	131	50	100
Special Payments for Education-Related Events/Student Activities	245	245	245	186
Association franco-yukonnaise	300	220	220	250
French Second Language Support	49	49	49	49
Education Related Organizations	105	105	105	113
Foundational Skills	876	876	876	570
Tutor Program	150	150	150	143
Whole Child Project	141	141	141	104
Labour Market Development Agreement	4,149	4,261	4,149	3,533
Workforce Development Agreement	2,442	999	2,462	2,269
Community Training Fund	1,390	1,390	1,390	1,575
Student Training and Employment Program	366	366	366	395
Apprenticeship Initiatives	58	58	58	34
Yukon Summer Program	114	114	114	93
Post-Secondary Student Scholarships	119	119	119	118

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Policy and Partnerships (cont'd)				
Child Care - Operational Funding	5,374	6,334	4,454	7,098
Child Development Centre	2,562	2,562	2,562	2,512
Universal Child Care	12,751	0	0	0
Teen Parent Access to Education Society	24	24	24	23
Prior Years' Other Transfer Payments	0	520	0	635
First Nations Initiatives				
Native Language Program	1,135	1,135	1,135	1,136
Education Initiatives	735	735	735	735
First Nations Elder Program	44	44	44	46
School Cultural Activities	97	97	97	44
Special Payments for Education-Related Events/Student Activities	25	13	25	13
First Nation Education Agreements	1,510	1,659	1,510	1,285
COVID-19 Response				
Enhanced Daycare Cleaning	1,260	0	0	0
Prior Years' Other Transfer Payments	0	4,277	0	0
Yukon University				
Operational Funding	24,017	23,596	23,596	23,596
Youth Exploring Trades	75	75	75	75
Licensed Practical Nurse Program	491	491	491	491
Yukon Research Centre	1,386	1,386	1,386	1,386
Northern Institute of Social Justice	450	450	450	450
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
	65,479	55,439	55,666	56,105

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Capital				
Schools and Student Services				
Commission scolaire francophone du Yukon	19	19	0	220
COVID-19 Response				
Prior Years' Other Transfer Payments	0	480	0	0
Yukon University				
Yukon University Transition Signage	500	400	400	0
	519	899	400	220
Total Other Transfer Payments	65,998	56,338	56,066	56,325
TOTAL GOVERNMENT TRANSFERS	73,729	64,069	63,797	62,780

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	328,437	283,225	293,688	281,704
Accumulated Amortization	(164,857)	(157,317)	(158,405)	(150,713)
Work-in-Progress	1,275	24,275	23,944	3,000
Net Book Value	164,855	150,183	159,227	133,991
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	5,900	1,150	2,100	1,137
Work-in-Progress put in Service during Year	8,309	35,852	35,285	982
Transfers between Departments	312	8,210	0	0
Disposals	(713)	0	0	(598)
Accumulated Amortization				
Amortization Expense	(7,900)	(7,540)	(8,490)	(7,202)
Disposals	329	0	0	598
Work-in-Progress				
Capital Acquisitions	11,025	12,702	13,079	22,138
Work-in-Progress put in Service during Year	(8,309)	(35,852)	(35,285)	(982)
Transfers between Departments	0	150	150	119
End of the Year				
Cost of Tangible Capital Assets in Service	342,245	328,437	331,073	283,225
Accumulated Amortization	(172,428)	(164,857)	(166,895)	(157,317)
Net Book Value	169,817	163,580	164,178	125,908
Work-in-Progress	3,991	1,275	1,888	24,275
Total Net Book Value and Work-in-Progress	173,808	164,855	166,066	150,183

This page left blank intentionally.