

EDUCATION



**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
 - elementary and secondary education for all school age children;
 - native language education programs and the training of aboriginal languages teachers;
 - French language programs for school age children; and
 - adult training, education and labour force development programs.

FINANCIAL SUMMARY (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	115,894	2,782	118,676
Capital Expenditures	9,984	2,143	12,127
Amortization Expense	5,539	102	5,641
Revenues			
Taxes and General Revenues	27	(10)	17
Operation and Maintenance Recoveries	4,740	90	4,830
Capital Recoveries	0	12	12
Amortization of Deferred Capital Contributions	157	35	192
	4,924	127	5,051

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
EDUCATION SUPPORT SERVICES	14,497	525	15,022
PUBLIC SCHOOLS	77,014	1,331	78,345
ADVANCED EDUCATION	24,383	926	25,309
TOTAL O&M EXPENDITURES	115,894	2,782	118,676
<u>CAPITAL EXPENDITURES</u>			
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Tantalus School Replacement	236	669	905
F. H. Collins Secondary School			
- Industrial Arts Wing Ventilation Upgrade	367	283	650
- Canada Games Lower Bench Upgrade	0	33	33
- Fire Alarm System	158	(146)	12
- Review of Secondary Programs	0	300	300
Ross River School - Foundation Renovations	0	58	58
Site Improvement and Recreation Development	250	50	300
School Initiated Renovations	150	119	269
Capital Maintenance Repairs	700	125	825
Instructional Programs			
School-Based Equipment Purchase	425	146	571
School Support			
- Facilities and Information Technology	444	17	461
School Van Replacement	280	68	348
ADVANCED EDUCATION			
Yukon College - School of Visual Arts	0	205	205
Community Training Fund	1,500	176	1,676
Student Financial Assistance System	35	8	43
Youth at Risk Initiatives	200	32	232
Total of Other Capital Expenditures	5,239	0	5,239
TOTAL CAPITAL EXPENDITURES	9,984	2,143	12,127

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Advanced Education			
Computer Camp Fees	10	(10)	0
Total of Other Taxes and General Revenues	17	0	17
TOTAL TAXES AND GENERAL REVENUES	27	(10)	17
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Public Schools			
Yukon Francophone School Board	110	(110)	0
Recoveries from Canada			
Public Schools			
Canadian Heritage - French Language Programs	2,143	200	2,343
Total of Other O&M Recoveries	2,487	0	2,487
TOTAL O&M RECOVERIES	4,740	90	4,830
CAPITAL RECOVERIES			
Recoveries from Canada			
Public Schools			
Tantalus School Replacement	0	12	12
TOTAL CAPITAL RECOVERIES	0	12	12