

EDUCATION



**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

G. McDevitt

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)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	108,143	2,896	111,039
Capital Expenditures	17,645	4,775	22,420
Amortization Expense	5,539	(234)	5,305
Revenues			
Taxes and General Revenues	26	1	27
Operation and Maintenance Recoveries	3,721	226	3,947
Capital Recoveries	105	206	311
Amortization of Deferred Capital Contributions	134	0	134
	3,986	433	4,419

EDUCATION

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
EDUCATION SUPPORT SERVICES	12,957	189	13,146
PUBLIC SCHOOLS	72,935	1,013	73,948
ADVANCED EDUCATION	22,251	1,694	23,945
TOTAL O&M EXPENDITURES	108,143	2,896	111,039

CAPITAL EXPENDITURES

PUBLIC SCHOOLS

Facility Construction and Maintenance

Tantalus School Replacement	6,775	1,285	8,060
Porter Creek Secondary School			
- Cafeteria Expansion/Renovations	1,400	1,319	2,719
- Emergency Lighting	0	33	33
Ross River School - Foundation Renovations	200	360	560
Site Improvement and Recreation Development	250	41	291
Vanier Catholic Secondary School			
- Ground Source Heat Pump	0	10	10
Del Van Gorder Roof Upgrade	0	440	440
School Initiated Renovations	150	113	263
Indoor Air Quality	304	84	388
Capital Maintenance Repairs	700	133	833

Instructional Programs

School-Based Equipment Purchase	415	30	445
School Furniture Replacement - Local Manufacture	0	21	21
School Van Replacement	280	159	439

ADVANCED EDUCATION

Yukon College - School of Visual Arts	0	376	376
Community Training Fund	1,500	20	1,520
Student Financial Assistance System	100	151	251
Canada-Yukon Youth Internship Program	200	200	400

Total of Other Capital Expenditures	5,371	0	5,371
-------------------------------------	-------	---	-------

TOTAL CAPITAL EXPENDITURES	17,645	4,775	22,420
-----------------------------------	---------------	--------------	---------------

EDUCATION

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Advanced Education			
Trade School Registration Fees	0	1	1
Total of Other Taxes and General Revenues	26	0	26
TOTAL TAXES AND GENERAL REVENUES	26	1	27
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Public Schools			
Stikine Students	233	(55)	178
Recoveries from Canada			
Public Schools			
Canadian Heritage - French Language Programs	2,053	81	2,134
Advanced Education			
Human Resources and Skills Development Canada	925	200	1,125
Total of Other O&M Recoveries	510	0	510
TOTAL O&M RECOVERIES	3,721	226	3,947
CAPITAL RECOVERIES			
Recoveries from Canada			
Public Schools			
Tantalus School Replacement	0	60	60
Advanced Education			
Student Financial Assistance System - Human Resources and Skills Development Canada	0	146	146
Total of Other Capital Recoveries	105	0	105
TOTAL CAPITAL RECOVERIES	105	206	311