

EDUCATION

EDUCATION SUPPORT SERVICES School Support Services

SUPPLEMENTARY INFORMATION

	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Transportation				
Busing				
Expenditure (\$)	3,510,000	3,510,000	3,510,000	3,244,886
Average # Students per Day	2,200	2,100	2,100	2,100
Annual Expenditure per Student (\$)	1,595	1,671	1,576	1,545
Allowances (Travel Subsidies)				
Expenditure (\$) ⁽¹⁾	95,000	95,000	95,000	48,282
Estimate # of Families	45	29	45	45
Annual Expenditure per Family (\$)	2,111	3,276	2,111	1,073

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PUBLIC SCHOOLS

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.

	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	109,804,218	108,175,426	105,618,081	103,658,241
Students (#)	5,468	5,391	5,479	5,370
Expenditure per Student (\$)	20,081	20,066	19,277	19,303

Students (#)	2018-19 ESTIMATE		2017-18 ACTUAL		2016-17 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	364	130	385	137	395	124
Elementary/Secondary	4,401	937	3,927	942	3,914	937
	4,765	1,067	4,312	1,079	4,309	1,061

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- 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.

	2018-19	<i>Comparable</i>		
	ESTIMATE	2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	1,056,862	1,057,837	1,057,837	1,154,394
Average # of Student Occupancy	38	38	38	38
Average Cost of Service per Student/Year (\$)	27,812	27,838	27,838	30,379
Accommodation Subsidy				
Total Accommodation Subsidy Paid (\$)	30,000	41,000	41,000	12,351
Average # of Students Receiving Monthly Subsidy	19	31	19	14

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	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
French Language Immersion Students				
Kindergarten	90	86	90	84
Grade 1	85	83	83	69
Grade 2	79	55	66	67
Grade 3	65	62	64	60
Grade 4	62	61	57	54
Grade 5	62	54	54	53
Grade 6	70	73	63	66
Grade 7	72	66	62	55
Grade 8	61	52	50	47
Grade 9	48	45	44	55
Grade 10	43	60	46	29
Grade 11	54	29	25	44
Grade 12	25	37	39	35
	816	763	743	718
French First Language Students				
Kindergarten	58	64	66	67
Grade 1	35	26	31	25
Grade 2	26	24	25	34
Grade 3	24	33	34	27
Grade 4	35	27	26	28
Grade 5	27	27	29	23
Grade 6	26	21	21	17
Grade 7	19	17	16	24
Grade 8	13	18	18	11
Grade 9	11	7	6	3
Grade 10	6	2	3	7
Grade 11	2	7	7	2
Grade 12	5	5	1	3
	287	278	283	271

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SUPPLEMENTARY INFORMATION

	2018-19	<i>Comparable</i>		
		2017-18	2017-18	2016-17
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Program Delivery (\$) - Salaries				
Teachers	68,224,637	67,779,761	67,164,961	64,820,546
Paraprofessionals	14,773,905	13,945,356	12,145,356	13,050,587
Native Language Instructors	3,728,575	3,697,558	3,697,558	3,487,963
Substitute Teachers	2,613,680	2,215,046	2,215,046	2,613,680
Learning, Curriculum & Assessment (\$)				
Professional Development	529,700	623,350	508,350	559,984
Library and Resource Services	782,868	853,777	853,777	787,514
Curriculum Development	2,786,679	2,686,767	2,650,164	2,635,509
Early Intervention Initiatives	111,441	115,650	115,650	119,188
Student Information & Technology	1,881,217	1,841,390	1,841,390	1,332,579

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ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

Employment Training	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	4,218,480	4,218,480	4,010,930	4,213,441
Grants (#)	810	810	774	809
Average Amount (\$)	5,208	5,208	5,182	5,208
Total Value of Training Allowances (\$)	597,895	546,300	568,572	497,660
Training Allowances (#)	197	180	205	164
Average Amount Approved (\$)	3,035	3,035	2,774	3,035
Canada Student Loans - Federal ⁽¹⁾				
Total Value of Loans (\$)	1,131,660	1,100,300	893,871	799,331
Loans (#)	180	175	173	144
Average Amount (\$)	6,287	6,287	5,167	5,551
Canada Grants - Federal ⁽¹⁾				
Total Value of Scholarship (\$)	395,780	390,640	303,645	368,907
Scholarship (#)	154	152	165	144
Average Amount (\$)	2,570	2,570	1,840	2,562

Note: Information is reported on an academic year.

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

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**ADVANCED EDUCATION
Training Programs**

SUPPLEMENTARY INFORMATION

	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Employment Positions Created (#)				
Yukon Summer Program				
Summer Career Placement	45	35	45	33
Student Training Employment Program (STEP)	120	119	120	109
	<u>165</u>	<u>154</u>	<u>165</u>	<u>142</u>
Person-Months of Employment Created (#)	495	462	495	426

Note: Information is reported on a calendar year.

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ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

	2018-19	<i>Comparable</i>		
		2017-18	2017-18	2016-17
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Apprenticeship Program (#)				
Designated Trades	48	48	48	48
Registered Apprentices ⁽¹⁾	550	525	550	520
Apprentice Level Exams Written	280	271	280	268
Training Courses (#)				
Apprentice In-School Training				
Technical Training Days Provided (#)	7,070	6,810	7,070	6,255
Participants (#)	176	162	176	152
Certification Program (#)				
Certificates Issued	70	58	70	74
Examinations Written	80	73	80	74

Note: Information is reported on a calendar year.

⁽¹⁾ Registered Apprentices include the total number of Apprentices registered at any time during the calendar year.