

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
1001 Ministry Administration Program	25,531,000	23,873,600	1,657,400	23,851,935
1002 Elementary and Secondary Education Program	12,902,498,200	12,372,875,700	529,622,500	11,567,232,923
1003 Community Services Information and Information Technology Cluster	10,197,900	9,699,100	498,800	1,000
Less: Special Warrants	-	3,451,822,300	(3,451,822,300)	-
TOTAL OPERATING EXPENSE TO BE VOTED	12,938,227,100	8,954,626,100	3,983,601,000	11,591,085,858
Special Warrants	-	3,451,822,300	(3,451,822,300)	-
Statutory Appropriations	54,064,014	349,062,699	(294,998,685)	344,989,680
Ministry Total Operating Expense	12,992,291,114	12,755,511,099	236,780,015	11,936,075,538
Net Consolidation Adjustment - Education Quality and Accountability Office	(229,000)	(228,000)	(1,000)	(2,293,478)
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	11,320,000	9,542,000	1,778,000	18,070,000
Reclassification for Interest Debt for School Board Trust	(52,569,000)	(52,569,000)	-	(52,569,000)
Net Consolidation and Other Adjustments - Schools	236,509,900	181,730,200	54,779,700	148,075,676
Net Consolidation and Other Adjustments - Colleges	(7,616,000)	-	(7,616,000)	-
Total Including Consolidation & Other Adjustments	13,179,707,014	12,893,986,299	285,720,715	12,047,358,736

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS				
1002 Elementary and Secondary Education Program	1,310,000	750,000	560,000	750,000
Less: Special Warrants	-	187,500	(187,500)	-
TOTAL OPERATING ASSETS TO BE VOTED	1,310,000	562,500	747,500	750,000
Special Warrants	-	187,500	(187,500)	-
Ministry Total Operating Assets	1,310,000	750,000	560,000	750,000
CAPITAL EXPENSE				
1002 Elementary and Secondary Education Program	15,320,000	17,070,000	(1,750,000)	6,400,000
Less: Special Warrants	-	3,250,000	(3,250,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	15,320,000	13,820,000	1,500,000	6,400,000
Special Warrants	-	3,250,000	(3,250,000)	-
Ministry Total Capital Expense	15,320,000	17,070,000	(1,750,000)	6,400,000
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	884,000	(3,141,000)	4,025,000	4,113,000
Consolidation and Other Adjustments - Education Quality and Accountability Office	229,000	228,000	1,000	-
Total Including Consolidation & Other Adjustments	16,433,000	14,157,000	2,276,000	10,513,000
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	13,196,140,014	12,908,143,299	287,996,715	12,057,871,736

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	25,531,000	23,873,600	1,657,400	23,851,935
	Total Including Special Warrants	25,531,000	23,873,600	1,657,400	23,851,935
	Less: Special Warrants	-	4,710,800	(4,710,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	25,531,000	19,162,800	6,368,200	23,851,935
	Special Warrants	-	4,710,800	(4,710,800)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	15,841	332	27,077
	Total Statutory Appropriations	64,014	62,699	1,315	67,229
	Total Operating Expense	25,595,014	23,936,299	1,658,715	23,919,164

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1001-1	Ministry Administration		
	Salaries and wages		13,495,600
	Employee benefits		2,013,600
	Transportation and communication		808,300
	Services		15,803,500
	Supplies and equipment		360,700
	Subtotal		32,481,700
	Less: Recoveries		6,950,700
	Total Operating Expense to be Voted		25,531,000
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,094,500	
	Employee benefits	258,000	
	Transportation and communication	153,800	
	Services	169,200	
	Supplies and equipment	61,600	2,737,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,392,600	
	Employee benefits	879,600	
	Transportation and communication	467,500	
	Services	2,876,200	
	Supplies and equipment	90,000	
	Subtotal	8,705,900	
	Less: Recoveries from other ministries	3,015,900	5,690,000
	<i>Human Resources</i>		
	Salaries and wages	2,633,100	
	Employee benefits	267,000	
	Transportation and communication	66,000	
	Services	785,700	
	Supplies and equipment	31,500	
	Subtotal	3,783,300	
	Less: Recoveries from other ministries	1,019,600	2,763,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	4,375,400	
	Employee benefits	609,000	
	Transportation and communication	121,000	
	Services	524,900	
	Supplies and equipment	177,600	
	Subtotal	5,807,900	
	Less: Recoveries from other ministries	1,602,000	4,205,900
	<i>Legal Services</i>		
	Services	2,446,000	
	Less: Recoveries from other ministries	577,400	1,868,600
	<i>Audit Services</i>		
	Services	1,814,700	
	Less: Recoveries from other ministries	735,800	1,078,900
	<i>Information Systems</i>		
	Services	7,186,800	7,186,800
	Total Operating Expense to be Voted	25,531,000	
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program	25,595,014	

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction, as well as financial support, to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Policy and Program Delivery	12,767,362,300	12,237,938,900	529,423,400	11,441,223,320
2	Educational Operations	135,135,900	134,936,800	199,100	126,009,603
	Total Including Special Warrants	12,902,498,200	12,372,875,700	529,622,500	11,567,232,923
	Less: Special Warrants	-	3,443,145,000	(3,443,145,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	12,902,498,200	8,929,730,700	3,972,767,500	11,567,232,923
	Special Warrants	-	3,443,145,000	(3,443,145,000)	-
S	Teachers' Pension Fund	54,000,000	349,000,000	(295,000,000)	344,921,783
S	Bad Debt	-	-	-	668
	Total Statutory Appropriations	54,000,000	349,000,000	(295,000,000)	344,922,451
	Total Operating Expense	12,956,498,200	12,721,875,700	234,622,500	11,912,155,374
OPERATING ASSETS					
4	Policy and Program Delivery	1,310,000	750,000	560,000	750,000
	Total Including Special Warrants	1,310,000	750,000	560,000	750,000
	Less: Special Warrants	-	187,500	(187,500)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,310,000	562,500	747,500	750,000
	Special Warrants	-	187,500	(187,500)	-
	Total Operating Assets	1,310,000	750,000	560,000	750,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	15,320,000	17,070,000	(1,750,000)	6,400,000
	Total Including Special Warrants	15,320,000	17,070,000	(1,750,000)	6,400,000
	Less: Special Warrants	-	3,250,000	(3,250,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	15,320,000	13,820,000	1,500,000	6,400,000
	Special Warrants	-	3,250,000	(3,250,000)	-
	Total Capital Expense	15,320,000	17,070,000	(1,750,000)	6,400,000

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1002-1	Policy and Program Delivery		
	Salaries and wages		60,828,300
	Employee benefits		9,129,100
	Transportation and communication		11,476,400
	Services		75,464,700
	Supplies and equipment		7,854,900
	Transfer payments		
	School Board Operating Grants	12,213,587,300	
	Education Programs - Other	308,857,000	
	Education Quality and Accountability Office	38,084,100	
	Official Languages Projects	40,204,600	
	Miscellaneous Grants	2,675,500	12,603,408,500
	Subtotal		12,768,161,900
	Less: Recoveries		799,600
	Total Operating Expense to be Voted		12,767,362,300
	Statutory Appropriations		
	Teachers' Pension Fund		
	Transfer payments		
S	Government Costs, the <i>Teachers' Pension Act</i>		54,000,000
1002-2	Educational Operations		
	Salaries and wages		47,854,100
	Employee benefits		7,011,800
	Transportation and communication		1,301,100
	Services		10,494,300
	Supplies and equipment		4,700,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	L'Office des télécommunications éducatives de langue français de l'Ontario	17,800,000	
	Ontario Education Communications Authority	45,910,800	63,774,600
	Total Operating Expense to be Voted		135,135,900
	Total Operating Expense for Elementary and Secondary Education Program		12,956,498,200

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
1002-4	Policy and Program Delivery		
	Deposits and prepaid expenses		1,310,000
	Total Operating Assets to be Voted		1,310,000
	Total Operating Assets for Elementary and Secondary Education Program		1,310,000
CAPITAL EXPENSE			
1002-3	Support for Elementary and Secondary Education		
	Other transactions		
	Support for Elementary and Secondary Education	9,120,000	
	Support for L'Office des télécommunications éducatives de langue français de l'Ontario	2,800,000	
	Support for Ontario Education Communications Authority	3,400,000	15,320,000
	Total Capital Expense to be Voted		15,320,000
	Total Capital Expense for Elementary and Secondary Education Program		15,320,000

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003

The Community Services Information and Information Technology (I & IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism; Culture; Intergovernmental Affairs; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	10,197,900	9,699,100	498,800	1,000
	Total Including Special Warrants	10,197,900	9,699,100	498,800	1,000
	Less: Special Warrants	-	3,966,500	(3,966,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	10,197,900	5,732,600	4,465,300	1,000
	Special Warrants	-	3,966,500	(3,966,500)	-
	Total Operating Expense	10,197,900	9,699,100	498,800	1,000

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	15,769,100
	Employee benefits	2,303,300
	Transportation and communication	636,600
	Services	11,577,500
	Supplies and equipment	285,000
	Subtotal	30,571,500
	Less: Recoveries	20,373,600
	Total Operating Expense to be Voted	10,197,900
	Total Operating Expense for Community Services Information and Information Technology Cluster	10,197,900

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	12,622,351,099	11,936,075,538
Supplementary Estimates		
2007-08 Supplementary Estimates	130,160,000	-
Government Reorganization		
Transfer of functions from other Ministries	3,000,000	-
Restated Total Operating Expense	12,755,511,099	11,936,075,538

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.