

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

(\$)

VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1001	Ministry Administration Program	25,634,800	25,792,500	(157,700)	25,249,439
1002	Elementary and Secondary Education Program	21,650,188,100	20,833,383,900	816,804,200	20,223,042,754
1003	Community Services Information and Information Technology Cluster	11,318,900	11,355,900	(37,000)	10,997,901
1004	Child Care	867,365,800	839,872,200	27,493,600	839,722,061
TOTAL OPERATING EXPENSE TO BE VOTED		22,554,507,600	21,710,404,500	844,103,100	21,099,012,155
	Statutory Appropriations	526,080,187	525,080,187	1,000,000	255,192,681
	Ministry Total Operating Expense	23,080,587,787	22,235,484,687	845,103,100	21,354,204,836
	Net Consolidation Adjustment - L'Office des telecommunications educatives de langue (TF Ontario)	(841,000)	2,280,700	(3,121,700)	(3,815,000)
	Net Consolidation Adjustment - Education Quality and Accountability Office	1,199,400	377,900	821,500	(97,000)
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	15,112,900	8,997,900	6,115,000	13,501,000
	Reclassification for Interest Debt for School Board Trust	(52,569,000)	(52,569,000)	-	(52,569,000)
	Net Consolidation and Other Adjustments - Schools	98,400,900	11,161,100	87,239,800	118,363,133
	Net Consolidation and Other Adjustments - Colleges	(22,391,000)	(17,191,200)	(5,199,800)	(9,415,443)
Total Including Consolidation & Other Adjustments		23,119,499,987	22,188,542,087	930,957,900	21,420,172,526

MINISTRY PROGRAM SUMMARY

(\$)

VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	1,462,379,800	8,649,511,400	(7,187,131,600)	221,554,841
1004	Child Care	1,100,000	1,040,000	60,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,463,479,800	8,650,551,400	(7,187,071,600)	221,554,841
Statutory Appropriations		257,500	115,800	141,700	14,121
Ministry Total Capital Expense		1,463,737,300	8,650,667,200	(7,186,929,900)	221,568,962
Net Consolidation Adjustment - L'Office des telecommunications educatives de langue (TF Ontario)		2,055,500	2,656,000	(600,500)	4,695,000
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		(235,000)	3,791,600	(4,026,600)	4,534,000
Consolidation and Other Adjustments - Education Quality and Accountability Office		(36,700)	278,000	(314,700)	405,000
Net Consolidation and Other Adjustments - Schools		(838,681,800)	(8,116,275,100)	7,277,593,300	(219,603,697)
Total Including Consolidation & Other Adjustments		626,839,300	541,117,700	85,721,600	11,599,265
CAPITAL ASSETS					
1002	Elementary and Secondary Education Program	720,000	745,000	(25,000)	740,086
TOTAL CAPITAL ASSETS TO BE VOTED		720,000	745,000	(25,000)	740,086
Ministry Total Capital Assets		720,000	745,000	(25,000)	740,086
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		23,746,339,287	22,729,659,787	1,016,679,500	21,431,771,791

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
(**\$**)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ministry Administration	25,634,800	25,792,500	(157,700)	25,249,439
TOTAL OPERATING EXPENSE TO BE VOTED		25,634,800	25,792,500	(157,700)	25,249,439
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,334
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	8,943
Total Statutory Appropriations		80,187	80,187	-	91,578
Total Operating Expense		25,714,987	25,872,687	(157,700)	25,341,017

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1001-1	Ministry Administration		
	Salaries and wages		15,691,400
	Employee benefits		2,352,100
	Transportation and communication		805,600
	Services		14,819,100
	Supplies and equipment		358,900
	Subtotal		34,027,100
	Less: Recoveries		8,392,300
	Total Operating Expense to be Voted		25,634,800
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,089,000	
	Employee benefits	279,900	
	Transportation and communication	153,800	
	Services	163,600	
	Supplies and equipment	61,600	2,747,900
<i>Financial and Administrative Services</i>			
	Salaries and wages	5,382,500	
	Employee benefits	925,000	
	Transportation and communication	477,800	
	Services	1,099,400	
	Supplies and equipment	189,200	
	Subtotal	8,073,900	
	Less: Recoveries from other ministries	3,426,300	4,647,600
<i>Human Resources</i>			
	Salaries and wages	2,319,000	
	Employee benefits	326,700	
	Transportation and communication	66,000	
	Services	256,200	
	Supplies and equipment	31,500	
	Subtotal	2,999,400	
	Less: Recoveries from other ministries	1,242,400	1,757,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	5,746,900	
	Employee benefits	803,100	
	Transportation and communication	108,000	
	Services	968,600	
	Supplies and equipment	76,600	
	Subtotal	7,703,200	
	Less: Recoveries from other ministries	2,051,800	5,651,400
	<i>Legal Services</i>		
	Salaries and wages	154,000	
	Employee benefits	17,400	
	Services	2,895,400	
	Subtotal	3,066,800	
	Less: Recoveries from other ministries	750,800	2,316,000
	<i>Audit Services</i>		
	Services	2,249,100	
	Less: Recoveries from other ministries	921,000	1,328,100
	<i>Information Systems</i>		
	Services	7,186,800	7,186,800
	Total Operating Expense to be Voted	25,634,800	
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program	25,714,987	

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

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Policy and Program Delivery	21,505,020,000	20,705,728,200	799,291,800	20,090,313,114
2	Educational Operations	145,168,100	127,655,700	17,512,400	132,729,640
TOTAL OPERATING EXPENSE TO BE VOTED		21,650,188,100	20,833,383,900	816,804,200	20,223,042,754
S	Teachers' Pension Fund	526,000,000	525,000,000	1,000,000	255,101,103
	Total Statutory Appropriations	526,000,000	525,000,000	1,000,000	255,101,103
Total Operating Expense		22,176,188,100	21,358,383,900	817,804,200	20,478,143,857
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	1,462,378,800	8,649,510,400	(7,187,131,600)	221,554,841
5	Elementary and Secondary Education - Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,462,379,800	8,649,511,400	(7,187,131,600)	221,554,841
S	Amortization, the <i>Financial Administration Act</i>	257,500	115,800	141,700	14,121
	Total Statutory Appropriations	257,500	115,800	141,700	14,121
Total Capital Expense		1,462,637,300	8,649,627,200	(7,186,989,900)	221,568,962
CAPITAL ASSETS					
6	Elementary and Secondary Education	720,000	745,000	(25,000)	740,086
TOTAL CAPITAL ASSETS TO BE VOTED		720,000	745,000	(25,000)	740,086
Total Capital Assets		720,000	745,000	(25,000)	740,086

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

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1002-1	Policy and Program Delivery		
	Salaries and wages		72,699,400
	Employee benefits		10,735,100
	Transportation and communication		11,976,800
	Services		60,643,500
	Supplies and equipment		8,355,100
	Transfer payments		
	School Board Operating Grants	14,168,248,900	
	Education Programs - Other	489,648,000	
	Education Quality and Accountability Office	32,084,100	
	Official Languages Projects	34,321,200	
	Miscellaneous Grants	2,395,500	
	Education Property Tax Non-Cash Expense	6,615,000,000	21,341,697,700
	Subtotal		21,506,107,600
	Less: Recoveries		1,087,600
	Total Operating Expense to be Voted		21,505,020,000
Statutory Appropriations			
Teachers' Pension Fund			
	Transfer payments		
S	Government Costs, the <i>Teachers' Pension Act</i>		526,000,000
1002-2	Educational Operations		
	Salaries and wages		52,199,100
	Employee benefits		7,665,600
	Transportation and communication		1,301,100
	Services		10,459,500
	Supplies and equipment		4,380,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	L'Office des télécommunications éducatives de langue français de l'Ontario	21,370,000	
	Ontario Education Communications Authority	47,729,000	69,162,800
	Total Operating Expense to be Voted		145,168,100
	Total Operating Expense for Elementary and Secondary Education Program		22,176,188,100

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

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
---------------------	----------------------------------------	--	--

CAPITAL EXPENSE

1002-3 Support for Elementary and Secondary Education

Transfer payments

School Board Capital Grants

1,239,597,500

School Energy Efficiency Initiative

73,500,000

Early Learning Program

135,259,800

L'Office des télécommunications éducatives de langue
français de l'Ontario

1,000,000

Ontario Education Communications Authority

5,100,000

1,454,457,300

Other transactions

Support for Elementary and Secondary Education

7,921,500

Total Capital Expense to be Voted**1,462,378,800**

1002-5 Elementary and Secondary Education - Expense related to Capital Assets

Other transactions

1,000

Total Capital Expense to be Voted**1,000****Statutory Appropriations**

Other transactions

S Amortization, the *Financial Administration Act* 257,500**Total Capital Expense for Elementary and Secondary Education Program****1,462,637,300****CAPITAL ASSETS**

1002-6 Elementary and Secondary Education

Information technology hardware

400,000

Land and marine fleet

320,000

Total Capital Assets to be Voted**720,000****Total Capital Assets for Elementary and Secondary Education Program****720,000**

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 and Culture; 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

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	11,318,900	11,355,900	(37,000)	10,997,901
TOTAL OPERATING EXPENSE TO BE VOTED		11,318,900	11,355,900	(37,000)	10,997,901
Total Operating Expense		11,318,900	11,355,900	(37,000)	10,997,901

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

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	21,188,800
	Employee benefits	3,136,900
	Transportation and communication	647,500
	Services	10,861,900
	Supplies and equipment	285,000
	Subtotal	36,120,100
	Less: Recoveries	24,801,200
	Total Operating Expense to be Voted	11,318,900
	Total Operating Expense for Community Services Information and Information Technology Cluster	11,318,900

CHILD CARE - VOTE 1004

Reliable and high quality child care is an essential part of a seamless, integrated system that supports early learning for children. The integration of child care and early learning enhances education results by providing a continuum of care and education for children aged 0 to 12, creates a focus on healthy child development and school readiness outcomes, and maintains municipal responsibility for child care service system management.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Policy Development and Program Delivery	867,365,800	839,872,200	27,493,600	839,722,061
TOTAL OPERATING EXPENSE TO BE VOTED		867,365,800	839,872,200	27,493,600	839,722,061
Total Operating Expense		867,365,800	839,872,200	27,493,600	839,722,061
CAPITAL EXPENSE					
2	Child Care Capital	1,100,000	1,040,000	60,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,100,000	1,040,000	60,000	-
Total Capital Expense		1,100,000	1,040,000	60,000	-

CHILD CARE - VOTE 1004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1004-1	Policy Development and Program Delivery	
	Salaries and wages	1,986,500
	Employee benefits	230,800
	Transportation and communication	100,000
	Services	860,700
	Supplies and equipment	50,000
	Transfer payments	
	Child Care	864,137,800
	Total Operating Expense to be Voted	867,365,800
	Total Operating Expense for Child Care	867,365,800
CAPITAL EXPENSE		
1004-2	Child Care Capital	
	Transfer payments	
	Child Care Stabilization	1,100,000
	Total Capital Expense to be Voted	1,100,000
	Total Capital Expense for Child Care	1,100,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Total Operating Expense previously published*	21,395,612,487	13,976,421,749
Government Reorganization		
Transfer of functions from other Ministries	839,872,200	839,722,061
Change in Accounting		
Change in Accounting	-	6,538,061,026
Restated Total Operating Expense	22,235,484,687	21,354,204,836

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2010-11 \$	Actual 2009-10 \$
Total Capital Expense previously published*	8,649,627,200	221,568,962
Government Reorganization		
Transfer of functions from other Ministries	1,040,000	-
Restated Total Capital Expense	8,650,667,200	221,568,962

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.