

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1001	Ministry Administration Program	23,873,600	22,476,600	1,397,000	21,434,931
1002	Elementary and Secondary Education Program	12,239,715,700	11,609,149,400	630,566,300	11,175,571,174
1003	Community Services Information and Information Technology Cluster	9,699,100	1,000	9,698,100	200,001
	Less: Special Warrants	3,451,822,300	-	3,451,822,300	-
TOTAL OPERATING EXPENSE TO BE VOTED		8,821,466,100	11,631,627,000	(2,810,160,900)	11,197,206,106
	Special Warrants	3,451,822,300	-	3,451,822,300	-
	Statutory Appropriations	349,062,699	408,062,938	(59,000,239)	294,861,093
	Ministry Total Operating Expense	12,622,351,099	12,039,689,938	582,661,161	11,492,067,199
	Net Consolidation Adjustment - Education Quality and Accountability Office	(228,000)	1,705,900	(1,933,900)	(7,290,130)
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	9,542,000	21,204,200	(11,662,200)	15,225,995
	Reclassification for Interest Debt for School Board Trust	(52,569,000)	(52,569,000)	-	(52,569,000)
	Net Consolidation and Other Adjustments - Schools	181,730,200	41,618,100	140,112,100	162,994,506
Total Including Consolidation & Other Adjustments		12,760,826,299	12,051,649,138	709,177,161	11,610,428,570

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS				
1002 Elementary and Secondary Education Program	750,000	750,000	-	717,529
Less: Special Warrants	187,500	-	187,500	-
TOTAL OPERATING ASSETS TO BE VOTED	562,500	750,000	(187,500)	717,529
Special Warrants	187,500	-	187,500	-
Ministry Total Operating Assets	750,000	750,000	-	717,529
CAPITAL EXPENSE				
1002 Elementary and Secondary Education Program	17,070,000	6,400,000	10,670,000	6,065,000
Less: Special Warrants	3,250,000	-	3,250,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	13,820,000	6,400,000	7,420,000	6,065,000
Special Warrants	3,250,000	-	3,250,000	-
Ministry Total Capital Expense	17,070,000	6,400,000	10,670,000	6,065,000
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	(3,141,000)	3,470,000	(6,611,000)	4,319,000
Consolidation and Other Adjustments - Education Quality and Accountability Office	228,000	-	228,000	142,000
Total Including Consolidation & Other Adjustments	14,157,000	9,870,000	4,287,000	10,526,000
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	12,774,983,299	12,061,519,138	713,464,161	11,620,954,570

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	23,873,600	22,476,600	1,397,000	21,434,931
	Total Including Special Warrants	23,873,600	22,476,600	1,397,000	21,434,931
	Less: Special Warrants	4,710,800	-	4,710,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	19,162,800	22,476,600	(3,313,800)	21,434,931
	Special Warrants	4,710,800	-	4,710,800	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	15,841	25,388	(9,547)	19,667
S	Bad Debt Expense	-	-	-	8,069
	Total Statutory Appropriations	62,699	62,938	(239)	62,947
	Total Operating Expense	23,936,299	22,539,538	1,396,761	21,497,878

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		14,011,500
	Employee benefits		2,097,300
	Transportation and communication		808,300
	Services		14,587,500
	Supplies and equipment		360,700
	Subtotal		31,865,300
	Less: Recoveries		7,991,700
	Total Operating Expense		23,873,600
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,924,300	
	Employee benefits	241,000	
	Transportation and communication	153,800	
	Services	169,200	
	Supplies and equipment	61,600	2,549,900
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,109,600	
	Employee benefits	832,600	
	Transportation and communication	467,500	
	Services	2,952,400	
	Supplies and equipment	90,000	
	Subtotal	8,452,100	
	Less: Recoveries from other ministries	3,306,600	5,145,500
	<i>Human Resources</i>		
	Salaries and wages	3,400,100	
	Employee benefits	382,100	
	Transportation and communication	66,000	
	Services	877,700	
	Supplies and equipment	31,500	
	Subtotal	4,757,400	
	Less: Recoveries from other ministries	1,344,300	3,413,100

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	4,577,500	
	Employee benefits	641,600	
	Transportation and communication	121,000	
	Services	532,400	
	Supplies and equipment	177,600	
	Subtotal	6,050,100	
	Less: Recoveries from other ministries	1,844,200	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	1,998,100	
	Less: Recoveries from other ministries	919,200	1,078,900
	<i>Information Systems</i>		
	Services	5,611,700	5,611,700
	Total Operating Expense	23,873,600	
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		15,841
	Total Operating Expense for Ministry Administration Program	23,936,299	

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction and 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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Policy and Program Delivery	12,104,778,900	11,492,876,200	611,902,700	11,110,006,796
2	Educational Operations	134,936,800	116,273,200	18,663,600	65,564,378
	Total Including Special Warrants	12,239,715,700	11,609,149,400	630,566,300	11,175,571,174
	Less: Special Warrants	3,443,145,000	-	3,443,145,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,796,570,700	11,609,149,400	(2,812,578,700)	11,175,571,174
	Special Warrants	3,443,145,000	-	3,443,145,000	-
S	Teachers' Pension Fund	349,000,000	408,000,000	(59,000,000)	294,792,908
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	5,238
	Total Statutory Appropriations	349,000,000	408,000,000	(59,000,000)	294,798,146
	Total Operating Expense	12,588,715,700	12,017,149,400	571,566,300	11,470,369,320
OPERATING ASSETS					
4	Policy and Program Delivery	750,000	750,000	-	717,529
	Total Including Special Warrants	750,000	750,000	-	717,529
	Less: Special Warrants	187,500	-	187,500	-
	TOTAL OPERATING ASSETS TO BE VOTED	562,500	750,000	(187,500)	717,529
	Special Warrants	187,500	-	187,500	-
	Total Operating Assets	750,000	750,000	-	717,529

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	17,070,000	6,400,000	10,670,000	6,065,000
	Total Including Special Warrants	17,070,000	6,400,000	10,670,000	6,065,000
	Less: Special Warrants	3,250,000	-	3,250,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,820,000	6,400,000	7,420,000	6,065,000
	Special Warrants	3,250,000	-	3,250,000	-
	Total Capital Expense	17,070,000	6,400,000	10,670,000	6,065,000

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		43,654,100
	Employee benefits		6,554,400
	Transportation and communication		10,976,400
	Services		74,038,800
	Supplies and equipment		7,354,900
	Transfer payments		
	School Board Operating Grants	11,658,198,500	
	Education Programs - Other	244,071,800	
	Education Quality and Accountability Office	38,084,100	
	Canadian Education Association	153,000	
	Centre franco-ontarien de ressources pédagogiques	453,900	
	Council of Ministers of Education, Canada	476,400	
	Ontario Young Travellers	367,000	
	Official Languages Projects	13,170,400	
	Ontario Education Leadership Centre	174,300	
	Ontario Federation of School Athletic Associations	45,000	
	Miscellaneous Grants	152,900	
	Reporting Entities Project	6,000,000	
	Royal Conservatory	853,000	11,962,200,300
	Total Operating Expense		12,104,778,900
1002-2	Educational Operations		
	Salaries and wages		44,478,400
	Employee benefits		6,501,200
	Transportation and communication		1,301,100
	Services		9,331,500
	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	7,800,000	
	Ontario Education Communications Authority	60,760,800	68,624,600
	Total Operating Expense		134,936,800

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 EXPENSE		
	Statutory Appropriations		
	Teachers' Pension Fund		
	Transfer payments		
S	Government Costs, the <i>Teachers' Pension Act</i>		349,000,000
	Total Operating Expense for Elementary and Secondary Education Program		12,588,715,700
	OPERATING ASSETS		
1002-4	Policy and Program Delivery		
	Deposits and prepaid expenses		750,000
	Total Operating Assets		750,000
	Total Operating Assets for Elementary and Secondary Education Program		750,000
	CAPITAL EXPENSE		
1002-3	Support for Elementary and Secondary Education		
	Other transactions		
	Support for Elementary and Secondary Education	6,180,000	
	Support for L'Office des télécommunications éducatives de langue français de l'Ontario	3,600,000	
	Support for Ontario Education Communications Authority	7,290,000	17,070,000
	Total Capital Expense		17,070,000
	Total Capital Expense for Elementary and Secondary Education Program		17,070,000

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	9,699,100	1,000	9,698,100	200,001
	Total Including Special Warrants	9,699,100	1,000	9,698,100	200,001
	Less: Special Warrants	3,966,500	-	3,966,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,732,600	1,000	5,731,600	200,001
	Special Warrants	3,966,500	-	3,966,500	-
	Total Operating Expense	9,699,100	1,000	9,698,100	200,001

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	16,195,200
	Employee benefits	2,285,100
	Transportation and communication	631,300
	Services	10,288,800
	Supplies and equipment	285,000
	Subtotal	29,685,400
	Less: Recoveries	19,986,300
	Total Operating Expense	9,699,100
	Total Operating Expense for Community Services Information and Information Technology Cluster	9,699,100

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	12,041,474,238	11,544,675,173
Government Reorganization		
Transfer of functions to other Ministries	(1,784,300)	(52,607,974)
Restated Total Operating Expense	12,039,689,938	11,492,067,199

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.