

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1001	Ministry Administration Program	26,469,300	26,241,000	228,300	25,717,687
1002	Elementary and Secondary Education Program	22,190,196,400	21,641,998,100	548,198,300	20,843,733,497
1003	Community Services Information and Information Technology Cluster	10,350,500	11,405,900	(1,055,400)	9,749,432
1004	Child Care	970,385,800	874,145,700	96,240,100	847,990,962
TOTAL OPERATING EXPENSE TO BE VOTED		23,197,402,000	22,553,790,700	643,611,300	21,727,191,578
	Statutory Appropriations	850,064,014	526,080,187	323,983,827	521,714,766
	Ministry Total Operating Expense	24,047,466,014	23,079,870,887	967,595,127	22,248,906,344
	Net Consolidation Adjustment - L'Office des télécommunications éducatives de langue française de l'Ontario (TF Ontario)	(1,079,900)	(841,000)	(238,900)	3,356,000
	Net Consolidation Adjustment - Education Quality and Accountability Office	343,500	1,199,400	(855,900)	(353,000)
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	13,666,100	15,112,900	(1,446,800)	7,721,000
	Reclassification for Interest Debt for School Board Trust	(52,569,000)	(52,569,000)	-	(52,569,000)
	Net Consolidation and Other Adjustments - Schools	16,235,500	98,400,900	(82,165,400)	(447,146,370)
	Net Consolidation and Other Adjustments - Colleges	(18,127,000)	(22,391,000)	4,264,000	(16,565,128)
Total Including Consolidation & Other Adjustments		24,005,935,214	23,118,783,087	887,152,127	21,743,349,846

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
1002	Elementary and Secondary Education Program	1,000	-	1,000	-
1003	Community Services Information and Information Technology Cluster	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	-	2,000	-
Ministry Total Operating Assets		2,000	-	2,000	-
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	1,593,894,100	1,462,379,800	131,514,300	8,613,595,940
1004	Child Care	8,161,700	1,100,000	7,061,700	1,015,312
TOTAL CAPITAL EXPENSE TO BE VOTED		1,602,055,800	1,463,479,800	138,576,000	8,614,611,252
Statutory Appropriations		400,000	257,500	142,500	122,349
Ministry Total Capital Expense		1,602,455,800	1,463,737,300	138,718,500	8,614,733,601
Net Consolidation Adjustment - L'Office des télécommunications éducatives de langue française de l'Ontario (TF Ontario)		2,208,000	2,055,500	152,500	389,000
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		3,071,000	(235,000)	3,306,000	3,365,000
Consolidation and Other Adjustments - Education Quality and Accountability Office		120,200	(36,700)	156,900	380,000
Net Consolidation and Other Adjustments - Schools		(871,734,100)	(838,681,800)	(33,052,300)	(7,982,861,702)
Total Including Consolidation & Other Adjustments		736,120,900	626,839,300	109,281,600	636,005,899

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL ASSETS				
1002 Elementary and Secondary Education Program	400,000	720,000	(320,000)	687,685
1004 Child Care	5,523,500	-	5,523,500	-
TOTAL CAPITAL ASSETS TO BE VOTED	5,923,500	720,000	5,203,500	687,685
Ministry Total Capital Assets	5,923,500	720,000	5,203,500	687,685
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	24,742,056,114	23,745,622,387	996,433,727	22,379,355,745

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	26,469,300	26,241,000	228,300	25,717,687
TOTAL OPERATING EXPENSE TO BE VOTED		26,469,300	26,241,000	228,300	25,717,687
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	33,334
S	Bad Debt Expense	-	-	-	6,399
Total Statutory Appropriations		64,014	80,187	(16,173)	89,034
Total Operating Expense		26,533,314	26,321,187	212,127	25,806,721

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		16,475,200
	Employee benefits		2,418,500
	Transportation and communication		805,600
	Services		15,901,600
	Supplies and equipment		362,400
	Subtotal		35,963,300
	Less: Recoveries		9,494,000
	Total Operating Expense to be Voted		26,469,300
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,089,000	
	Employee benefits	279,900	
	Transportation and communication	153,800	
	Services	162,500	
	Supplies and equipment	61,500	2,746,700
	<i>Financial and Administrative Services</i>		
	Salaries and wages	6,921,800	
	Employee benefits	1,200,800	
	Transportation and communication	477,800	
	Services	1,756,400	
	Supplies and equipment	192,800	
	Subtotal	10,549,600	
	Less: Recoveries from other ministries	4,157,900	6,391,700
	<i>Human Resources</i>		
	Salaries and wages	1,881,300	
	Employee benefits	260,500	
	Transportation and communication	66,000	
	Services	199,800	
	Supplies and equipment	31,500	
	Subtotal	2,439,100	
	Less: Recoveries from other ministries	1,290,700	1,148,400

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	5,429,100	
	Employee benefits	659,900	
	Transportation and communication	108,000	
	Services	866,500	
	Supplies and equipment	76,600	
	Subtotal	<u>7,140,100</u>	
	Less: Recoveries from other ministries	<u>2,051,800</u>	5,088,300
	<i>Legal Services</i>		
	Salaries and wages	154,000	
	Employee benefits	17,400	
	Services	3,630,900	
	Subtotal	<u>3,802,300</u>	
	Less: Recoveries from other ministries	<u>1,223,000</u>	2,579,300
	<i>Audit Services</i>		
	Services	2,098,700	
	Less: Recoveries from other ministries	<u>770,600</u>	1,328,100
	<i>Information Systems</i>		
	Services	7,186,800	7,186,800
	Total Operating Expense to be Voted		<u>26,469,300</u>
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		<u>26,533,314</u>

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Policy and Program Delivery	22,043,188,600	21,496,830,000	546,358,600	20,702,094,732
2	Educational Operations	147,007,800	145,168,100	1,839,700	141,638,765
TOTAL OPERATING EXPENSE TO BE VOTED		22,190,196,400	21,641,998,100	548,198,300	20,843,733,497
S	Teachers' Pension Fund	850,000,000	526,000,000	324,000,000	521,625,732
Total Statutory Appropriations		850,000,000	526,000,000	324,000,000	521,625,732
Total Operating Expense		23,040,196,400	22,167,998,100	872,198,300	21,365,359,229
OPERATING ASSETS					
4	Policy and Program Delivery	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Total Operating Assets		1,000	-	1,000	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	1,593,893,100	1,462,378,800	131,514,300	8,613,595,940
5	Elementary and Secondary Education - Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,593,894,100	1,462,379,800	131,514,300	8,613,595,940
S	Amortization, the <i>Financial Administration Act</i>	400,000	257,500	142,500	122,349
Total Statutory Appropriations		400,000	257,500	142,500	122,349
Total Capital Expense		1,594,294,100	1,462,637,300	131,656,800	8,613,718,289
CAPITAL ASSETS					
6	Elementary and Secondary Education	400,000	720,000	(320,000)	687,685
TOTAL CAPITAL ASSETS TO BE VOTED		400,000	720,000	(320,000)	687,685
Total Capital Assets		400,000	720,000	(320,000)	687,685

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		73,274,700
	Employee benefits		11,121,700
	Transportation and communication		11,976,800
	Services		65,330,400
	Supplies and equipment		8,355,100
	Transfer payments		
	School Board Operating Grants	14,282,362,000	
	Education Programs - Other	812,248,200	
	Education Quality and Accountability Office	31,282,100	
	Official Languages Projects	34,321,200	
	Miscellaneous Grants	2,395,500	
	Education Property Tax Non-Cash Expense	6,711,608,500	21,874,217,500
	Subtotal		22,044,276,200
	Less: Recoveries		1,087,600
	Total Operating Expense to be Voted		22,043,188,600
	Statutory Appropriations		
	Teachers' Pension Fund		
	Transfer payments		
S	Government Costs, the <i>Teachers' Pension Act</i>		850,000,000
1002-2	Educational Operations		
	Salaries and wages		52,199,100
	Employee benefits		7,665,600
	Transportation and communication		1,301,100
	Services		10,419,500
	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	24,088,700	
	Ontario Education Communications Authority	46,890,000	71,042,500
	Total Operating Expense to be Voted		147,007,800
	Total Operating Expense for Elementary and Secondary Education Program		23,040,196,400

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		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Elementary and Secondary Education Program		1,000
CAPITAL EXPENSE			
1002-3	Support for Elementary and Secondary Education		
	Transfer payments		
	School Board Capital Grants	1,008,502,400	
	School Energy Efficiency Initiative	30,000,000	
	Early Learning Program	496,040,000	
	L'Office des télécommunications éducatives de langue français de l'Ontario	1,000,000	
	Ontario Education Communications Authority	2,668,700	
	School Board - Capital Funding for Child Care	43,908,000	1,582,119,100
	Other transactions		
	Support for Elementary and Secondary Education		11,774,000
	Total Capital Expense to be Voted		1,593,893,100
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 <i>Financial Administration Act</i>		400,000
	Total Capital Expense for Elementary and Secondary Education Program		1,594,294,100

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	
CAPITAL ASSETS		
1002-6	Elementary and Secondary Education	
	Information technology hardware	300,000
	Land and marine fleet	100,000
	Total Capital Assets to be Voted	400,000
	Total Capital Assets for Elementary and Secondary Education Program	400,000

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

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	10,350,500	11,405,900	(1,055,400)	9,749,432
TOTAL OPERATING EXPENSE TO BE VOTED		10,350,500	11,405,900	(1,055,400)	9,749,432
Total Operating Expense		10,350,500	11,405,900	(1,055,400)	9,749,432
OPERATING ASSETS					
2	Community Services Information and Information Technology Cluster	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Total Operating Assets		1,000	-	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	22,298,000
	Employee benefits	2,960,600
	Transportation and communication	647,500
	Services	63,462,500
	Supplies and equipment	285,000
	Subtotal	89,653,600
	Less: Recoveries	79,303,100
	Total Operating Expense to be Voted	10,350,500
	Total Operating Expense for Community Services Information and Information Technology Cluster	10,350,500
OPERATING ASSETS		
1003-2	Community Services Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Community Services Information and Information Technology Cluster	1,000

CHILD CARE - VOTE 1004

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, creating a focus on healthy child development and school readiness outcomes, and maintaining local system management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Policy Development and Program Delivery	970,385,800	874,145,700	96,240,100	847,990,962
TOTAL OPERATING EXPENSE TO BE VOTED		970,385,800	874,145,700	96,240,100	847,990,962
Total Operating Expense		970,385,800	874,145,700	96,240,100	847,990,962
CAPITAL EXPENSE					
2	Child Care Capital	8,161,700	1,100,000	7,061,700	1,015,312
TOTAL CAPITAL EXPENSE TO BE VOTED		8,161,700	1,100,000	7,061,700	1,015,312
Total Capital Expense		8,161,700	1,100,000	7,061,700	1,015,312
CAPITAL ASSETS					
4	Child Care IT Modernization	5,523,500	-	5,523,500	-
TOTAL CAPITAL ASSETS TO BE VOTED		5,523,500	-	5,523,500	-
Total Capital Assets		5,523,500	-	5,523,500	-

CHILD CARE - VOTE 1004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1004-1	Policy Development and Program Delivery	
	Salaries and wages	6,159,900
	Employee benefits	979,000
	Transportation and communication	100,000
	Services	2,197,500
	Supplies and equipment	50,000
	Transfer payments	
	Child Care	960,899,400
	Total Operating Expense to be Voted	970,385,800
	Total Operating Expense for Child Care	970,385,800
	CAPITAL EXPENSE	
1004-2	Child Care Capital	
	Transfer payments	
	Child Care Stabilization	8,161,700
	Total Capital Expense to be Voted	8,161,700
	Total Capital Expense for Child Care	8,161,700
	CAPITAL ASSETS	
1004-4	Child Care IT Modernization	
	Business application software - salaries and wages	61,900
	Business application software - employee benefits	8,200
	Business application software - asset costs	5,453,400
	Total Capital Assets to be Voted	5,523,500
	Total Capital Assets for Child Care	5,523,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	23,080,587,787	22,241,552,023
Government Reorganization		
Transfer of functions from other Ministries	7,473,100	7,354,321
Transfer of functions to other Ministries	(8,190,000)	-
Restated Total Operating Expense	23,079,870,887	22,248,906,344

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