

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so that 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
1001 Ministry Administration Program	22,162,100	22,620,600	(458,500)	19,880,689
1002 Elementary and Secondary Education Program	22,560,071,800	22,189,307,400	370,764,400	21,593,328,818
1003 Community Services Information and Information Technology Cluster	29,764,900	29,272,300	492,600	28,635,039
1004 Child Care	971,034,700	970,385,800	648,900	872,009,170
TOTAL OPERATING EXPENSE TO BE VOTED	23,583,033,500	23,211,586,100	371,447,400	22,513,853,716
Statutory Appropriations	939,064,014	850,064,014	89,000,000	522,454,777
Ministry Total Operating Expense	24,522,097,514	24,061,650,114	460,447,400	23,036,308,493
Consolidation Adjustment - L'Office des télécommunications éducatives de langue française de l'Ontario (TF Ontario)	1,163,100	(1,079,900)	2,243,000	(3,052,000)
Consolidation Adjustment- Education Quality and Accountability Office	(215,100)	343,500	(558,600)	(212,200)
Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	11,082,400	13,666,100	(2,583,700)	7,731,999
Consolidation Adjustment - School Board Trust Debt Payment Reclassification	(65,836,500)	(52,569,000)	(13,267,500)	(52,569,000)
Consolidation Adjustment - Schools	(120,743,900)	16,235,500	(136,979,400)	(108,656,711)
Consolidation Adjustment - Colleges	(23,908,100)	(18,127,000)	(5,781,100)	(24,119,124)
Consolidation Adjustment - Hospitals	(3,000,000)	-	(3,000,000)	-
Total Including Consolidation & Other Adjustments	24,320,639,414	24,020,119,314	300,520,100	22,855,431,457

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING ASSETS				
1002 Elementary and Secondary Education Program	2,000,000	1,000	1,999,000	-
1003 Community Services Information and Information Technology Cluster	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	2,001,000	2,000	1,999,000	-
Ministry Total Operating Assets	2,001,000	2,000	1,999,000	-
CAPITAL EXPENSE				
1002 Elementary and Secondary Education Program	1,553,390,800	1,593,894,100	(40,503,300)	1,344,830,154
1004 Child Care	8,537,700	8,161,700	376,000	1,963,214
TOTAL CAPITAL EXPENSE TO BE VOTED	1,561,928,500	1,602,055,800	(40,127,300)	1,346,793,368
Statutory Appropriations	675,800	400,000	275,800	227,704
Ministry Total Capital Expense	1,562,604,300	1,602,455,800	(39,851,500)	1,347,021,072
Consolidation Adjustment - L'Office des télécommunications éducatives de langue française de l'Ontario (TF Ontario)	1,258,300	2,208,000	(949,700)	2,003,999
Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	2,478,900	3,071,000	(592,100)	(1,476,000)
Consolidation Adjustment - Education Quality and Accountability Office	213,700	120,200	93,500	199,000
Consolidation Adjustment - Schools	(801,174,800)	(871,734,100)	70,559,300	(735,934,119)
Total Including Consolidation & Other Adjustments	765,380,400	736,120,900	29,259,500	611,813,952

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL ASSETS				
1002 Elementary and Secondary Education Program	5,173,600	400,000	4,773,600	690,562
1004 Child Care	6,660,000	5,523,500	1,136,500	-
TOTAL CAPITAL ASSETS TO BE VOTED	11,833,600	5,923,500	5,910,100	690,562
Ministry Total Capital Assets	11,833,600	5,923,500	5,910,100	690,562
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	25,086,019,814	24,756,240,214	329,779,600	23,467,245,409

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

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

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ministry Administration	22,162,100	22,620,600	(458,500)	19,880,689
TOTAL OPERATING EXPENSE TO BE VOTED		22,162,100	22,620,600	(458,500)	19,880,689
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	16,173	-	26,760
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	30,797
Total Statutory Appropriations		64,014	64,014	-	106,858
Total Operating Expense		22,226,114	22,684,614	(458,500)	19,987,547

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		17,793,800
	Employee benefits		2,623,500
	Transportation and communication		805,600
	Services		11,435,900
	Supplies and equipment		362,400
	Subtotal		33,021,200
	Less: Recoveries		10,859,100
	Total Operating Expense to be Voted		22,162,100
	<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	1,751,800	
	Supplies and equipment	192,800	
	Subtotal	10,545,000	
	Less: Recoveries from other ministries	4,157,900	6,387,100
	<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	6,747,700	
	Employee benefits	864,900	
	Transportation and communication	108,000	
	Services	1,024,700	
	Supplies and equipment	76,600	
	Subtotal	8,821,900	
	Less: Recoveries from other ministries	4,187,500	4,634,400
	<i>Legal Services</i>		
	Salaries and wages	154,000	
	Employee benefits	17,400	
	Services	3,630,900	
	Subtotal	3,802,300	
	Less: Recoveries from other ministries	1,223,000	2,579,300
	<i>Audit Services</i>		
	Services	1,328,100	1,328,100
	<i>Information Systems</i>		
	Services	3,338,100	3,338,100
	Total Operating Expense to be Voted	22,162,100	
	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	22,226,114	

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 the 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 deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Policy and Program Delivery	22,414,649,200	22,042,299,600	372,349,600	21,449,941,862
2	Educational Operations	145,422,600	147,007,800	(1,585,200)	143,386,956
TOTAL OPERATING EXPENSE TO BE VOTED		22,560,071,800	22,189,307,400	370,764,400	21,593,328,818
S	Teachers' Pension Plan	939,000,000	850,000,000	89,000,000	522,347,919
Total Statutory Appropriations		939,000,000	850,000,000	89,000,000	522,347,919
Total Operating Expense		23,499,071,800	23,039,307,400	459,764,400	22,115,676,737
OPERATING ASSETS					
4	Policy and Program Delivery	2,000,000	1,000	1,999,000	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000,000	1,000	1,999,000	-
Total Operating Assets		2,000,000	1,000	1,999,000	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	1,553,389,800	1,593,893,100	(40,503,300)	1,344,830,154
5	Elementary and Secondary Education - Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,553,390,800	1,593,894,100	(40,503,300)	1,344,830,154
S	Amortization, the <i>Financial Administration Act</i>	344,000	400,000	(56,000)	227,704
Total Statutory Appropriations		344,000	400,000	(56,000)	227,704
Total Capital Expense		1,553,734,800	1,594,294,100	(40,559,300)	1,345,057,858
CAPITAL ASSETS					
6	Elementary and Secondary Education	5,173,600	400,000	4,773,600	690,562
TOTAL CAPITAL ASSETS TO BE VOTED		5,173,600	400,000	4,773,600	690,562
Total Capital Assets		5,173,600	400,000	4,773,600	690,562

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		72,424,100
	Employee benefits		11,139,500
	Transportation and communication		11,976,800
	Services		63,036,100
	Supplies and equipment		8,355,100
	Transfer payments		
	School Board Operating Grants	14,168,319,300	
	Education Programs - Other	1,300,533,500	
	Education Quality and Accountability Office	31,282,100	
	Official Languages Projects	34,321,200	
	Miscellaneous Grants	2,515,500	
	Education Property Tax Non-Cash Expense	6,711,833,600	22,248,805,200
	Subtotal		22,415,736,800
	Less: Recoveries		1,087,600
	Total Operating Expense to be Voted		22,414,649,200
	Statutory Appropriations		
	Teachers' Pension Plan		
	Transfer payments		
S	Government Costs, the <i>Teachers' Pension Act</i>		939,000,000
1002-2	Educational Operations		
	Salaries and wages		51,773,600
	Employee benefits		7,665,500
	Transportation and communication		1,301,100
	Services		10,887,600
	Supplies and equipment		4,380,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	L'Office des télécommunications éducatives de langue française de l'Ontario	24,484,700	
	Ontario Education Communications Authority	44,866,300	69,414,800
	Total Operating Expense to be Voted		145,422,600
	Total Operating Expense for Elementary and Secondary Education Program		23,499,071,800

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 ASSETS			
1002-4	Policy and Program Delivery		
	Deposits and prepaid expenses		2,000,000
	Total Operating Assets to be Voted		2,000,000
	Total Operating Assets for Elementary and Secondary Education Program		2,000,000
CAPITAL EXPENSE			
1002-3	Support for Elementary and Secondary Education		
	Transfer payments		
	School Board Capital Grants	1,041,080,800	
	Early Learning Program	441,804,700	
	L'Office des télécommunications éducatives de langue française de l'Ontario	1,000,000	
	Ontario Education Communications Authority	1,600,000	
	School Board - Capital Funding for Child Care	51,788,900	1,537,274,400
	Other transactions		
	Support for Elementary and Secondary Education		16,115,400
	Total Capital Expense to be Voted		1,553,389,800
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 <i>Financial Administration Act</i>		344,000
	Total Capital Expense for Elementary and Secondary Education Program		1,553,734,800
CAPITAL ASSETS			
1002-6	Elementary and Secondary Education		
	Information technology hardware		400,000
	Business application software - asset costs		4,773,600
	Total Capital Assets to be Voted		5,173,600
	Total Capital Assets for Elementary and Secondary Education Program		5,173,600

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 and Sport; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, to promote e-business and e-government as a means of enhancing government service delivery and to ensure solid return on I&IT investment.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	29,764,900	29,272,300	492,600	28,635,039
TOTAL OPERATING EXPENSE TO BE VOTED		29,764,900	29,272,300	492,600	28,635,039
Total Operating Expense		29,764,900	29,272,300	492,600	28,635,039
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	23,109,700
	Employee benefits	2,808,900
	Transportation and communication	647,500
	Services	84,114,400
	Supplies and equipment	285,000
	Subtotal	110,965,500
	Less: Recoveries	81,200,600
	Total Operating Expense to be Voted	29,764,900
	Total Operating Expense for Community Services Information and Information Technology Cluster	29,764,900
	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 and care 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 positive outcomes for children and families through coordinated local system management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Policy Development and Program Delivery	971,034,700	970,385,800	648,900	872,009,170
TOTAL OPERATING EXPENSE TO BE VOTED		971,034,700	970,385,800	648,900	872,009,170
Total Operating Expense		971,034,700	970,385,800	648,900	872,009,170
CAPITAL EXPENSE					
2	Child Care Capital	8,536,700	8,161,700	375,000	1,963,214
5	Child Care - Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		8,537,700	8,161,700	376,000	1,963,214
S	Amortization, the <i>Financial Administration Act</i>	331,800	-	331,800	-
Total Statutory Appropriations		331,800	-	331,800	-
Total Capital Expense		8,869,500	8,161,700	707,800	1,963,214
CAPITAL ASSETS					
4	Child Care IT Modernization	6,660,000	5,523,500	1,136,500	-
TOTAL CAPITAL ASSETS TO BE VOTED		6,660,000	5,523,500	1,136,500	-
Total Capital Assets		6,660,000	5,523,500	1,136,500	-

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	961,548,300
Total Operating Expense to be Voted		971,034,700
Total Operating Expense for Child Care		971,034,700
CAPITAL EXPENSE		
1004-2	Child Care Capital	
	Transfer payments	
	Child Care Stabilization	8,536,700
Total Capital Expense to be Voted		8,536,700
1004-5	Child Care - 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>	331,800
Total Capital Expense for Child Care		8,869,500
CAPITAL ASSETS		
1004-4	Child Care IT Modernization	
	Business application software - salaries and wages	90,000
	Business application software - employee benefits	12,000
	Business application software - asset costs	6,558,000
Total Capital Assets to be Voted		6,660,000
Total Capital Assets for Child Care		6,660,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	24,047,466,014	23,017,030,649
Government Reorganization		
Transfer of functions from other Ministries	14,184,100	19,277,844
Restated Total Operating Expense	24,061,650,114	23,036,308,493

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