

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 (\$)

VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1001	Ministry Administration Program	21,927,400	21,954,000	(26,600)	17,747,462
1002	Elementary and Secondary Education Program	23,117,546,800	22,553,401,800	564,145,000	22,298,887,184
1003	Community Services Information and Information Technology Cluster	58,810,400	48,921,000	9,889,400	46,349,169
1004	Child Care and Early Years Programs	1,162,015,800	1,058,436,900	103,578,900	1,054,333,436
	Less: Special Warrants	4,490,976,400	-	4,490,976,400	-
	TOTAL OPERATING EXPENSE TO BE VOTED	19,869,324,000	23,682,713,700	(3,813,389,700)	23,417,317,251
	Special Warrants	4,490,976,400	-	4,490,976,400	-
	Statutory Appropriations	507,064,014	939,064,014	(432,000,000)	894,518,297
	Ministry Total Operating Expense	24,867,364,414	24,621,777,714	245,586,700	24,311,835,548
	Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)	634,000	1,163,100	(529,100)	(2,478,000)
	Consolidation Adjustment- Education Quality and Accountability Office	60,800	(215,100)	275,900	(2,727,780)
	Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	10,918,500	11,082,400	(163,900)	11,577,000
	Consolidation Adjustment - School Board Trust Debt Payment Reclassification	(65,836,500)	(65,836,500)	-	(65,836,548)
	Consolidation Adjustment - Schools	(220,720,700)	(120,743,900)	(99,976,800)	(2,217,015,435)
	Consolidation Adjustment - Colleges	(21,578,000)	(23,908,100)	2,330,100	(23,856,854)
	Consolidation Adjustment - Hospitals	(3,500,000)	(3,000,000)	(500,000)	(3,915,079)
	Total Including Consolidation & Other Adjustments	24,567,342,514	24,420,319,614	147,022,900	22,007,582,852

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING ASSETS					
1002	Elementary and Secondary Education Program	2,300,000	2,000,000	300,000	2,965,200
1003	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
	Less: Special Warrants	575,000	-	575,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,726,000	2,001,000	(275,000)	2,965,200
	Special Warrants	575,000	-	575,000	-
	Ministry Total Operating Assets	2,301,000	2,001,000	300,000	2,965,200
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	1,409,140,000	1,553,390,800	(144,250,800)	1,196,967,015
1004	Child Care and Early Years Programs	6,662,700	8,537,700	(1,875,000)	8,592,301
	Less: Special Warrants	462,615,900	-	462,615,900	-
TOTAL CAPITAL EXPENSE TO BE VOTED		953,186,800	1,561,928,500	(608,741,700)	1,205,559,316
	Special Warrants	462,615,900	-	462,615,900	-
	Statutory Appropriations	1,125,700	675,800	449,900	375,841
	Ministry Total Capital Expense	1,416,928,400	1,562,604,300	(145,675,900)	1,205,935,157
	Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)	1,562,600	1,258,300	304,300	(1,922,000)
	Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	2,253,300	2,478,900	(225,600)	3,852,000
	Consolidation Adjustment - Education Quality and Accountability Office	(60,000)	213,700	(273,700)	242,000
	Consolidation Adjustment - Schools	(641,154,600)	(801,174,800)	160,020,200	(475,320,177)
Total Including Consolidation & Other Adjustments		779,529,700	765,380,400	14,149,300	732,786,980

**MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
CAPITAL ASSETS					
1002	Elementary and Secondary Education Program	4,915,000	5,173,600	(258,600)	376,341
1004	Child Care and Early Years Programs	4,546,200	6,660,000	(2,113,800)	3,219,639
	Less: Special Warrants	2,473,000	-	2,473,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		6,988,200	11,833,600	(4,845,400)	3,595,980
	Special Warrants	2,473,000	-	2,473,000	-
	Ministry Total Capital Assets	9,461,200	11,833,600	(2,372,400)	3,595,980
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		25,346,872,214	25,185,700,014	161,172,200	22,740,369,832

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 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Ministry Administration	21,927,400	21,954,000	(26,600)	17,747,462
	Total Including Special Warrants	21,927,400	21,954,000	(26,600)	17,747,462
	Less: Special Warrants	7,300,500	-	7,300,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	14,626,900	21,954,000	(7,327,100)	17,747,462
	Special Warrants	7,300,500	-	7,300,500	-
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	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	550
	Total Statutory Appropriations	64,014	64,014	-	66,518
	Total Operating Expense	21,991,414	22,018,014	(26,600)	17,813,980

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		11,201,100
	Supplies and equipment		362,400
	Subtotal		32,786,400
	Less: Recoveries		10,859,000
	Total Operating Expense		21,927,400
	<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	1,751,700	
	Supplies and equipment	192,800	
	Subtotal	10,544,900	
	Less: Recoveries	4,157,800	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	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	<u>8,821,900</u>	
	Less: Recoveries	<u>4,187,500</u>	4,634,400
	<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	<u>1,223,000</u>	2,579,300
	<i>Audit Services</i>		
	Services	<u>1,328,100</u>	1,328,100
	<i>Information Systems</i>		
	Services	<u>3,103,400</u>	3,103,400
	Total Operating Expense		21,927,400
	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		21,991,414

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 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Policy and Program Delivery	22,971,771,200	22,407,979,200	563,792,000	22,154,452,867
2	Educational Operations	145,775,600	145,422,600	353,000	144,434,317
	Total Including Special Warrants	23,117,546,800	22,553,401,800	564,145,000	22,298,887,184
	Less: Special Warrants	4,134,579,200	-	4,134,579,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,982,967,600	22,553,401,800	(3,570,434,200)	22,298,887,184
	Special Warrants	4,134,579,200	-	4,134,579,200	-
S	Teachers' Pension Plan	507,000,000	939,000,000	(432,000,000)	894,451,779
	Total Statutory Appropriations	507,000,000	939,000,000	(432,000,000)	894,451,779
	Total Operating Expense	23,624,546,800	23,492,401,800	132,145,000	23,193,338,963
OPERATING ASSETS					
4	Policy and Program Delivery	2,300,000	2,000,000	300,000	2,965,200
	Total Including Special Warrants	2,300,000	2,000,000	300,000	2,965,200
	Less: Special Warrants	575,000	-	575,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,725,000	2,000,000	(275,000)	2,965,200
	Special Warrants	575,000	-	575,000	-
	Total Operating Assets	2,300,000	2,000,000	300,000	2,965,200

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	1,409,139,000	1,553,389,800	(144,250,800)	1,196,967,015
5	Elementary and Secondary Education – Expense related to Capital Assets	1,000	1,000	-	-
	Total Including Special Warrants	1,409,140,000	1,553,390,800	(144,250,800)	1,196,967,015
	Less: Special Warrants	460,163,700	-	460,163,700	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	948,976,300	1,553,390,800	(604,414,500)	1,196,967,015
	Special Warrants	460,163,700	-	460,163,700	-
S	Amortization, the <i>Financial Administration Act</i>	400,000	344,000	56,000	375,841
	Total Statutory Appropriations	400,000	344,000	56,000	375,841
	Total Capital Expense	1,409,540,000	1,553,734,800	(144,194,800)	1,197,342,856
CAPITAL ASSETS					
6	Elementary and Secondary Education	4,915,000	5,173,600	(258,600)	376,341
	Total Including Special Warrants	4,915,000	5,173,600	(258,600)	376,341
	Less: Special Warrants	1,253,000	-	1,253,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	3,662,000	5,173,600	(1,511,600)	376,341
	Special Warrants	1,253,000	-	1,253,000	-
	Total Capital Assets	4,915,000	5,173,600	(258,600)	376,341

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		70,640,600
	Employee benefits		10,666,500
	Transportation and communication		11,976,800
	Services		52,154,900
	Supplies and equipment		8,355,100
	Transfer payments		
	School Board Operating Grants	15,307,240,100	
	Education Programs - Other	722,900,900	
	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	6,720,805,100	22,819,064,900
	Subtotal		22,972,858,800
	Less: Recoveries		1,087,600
	Total Operating Expense		22,971,771,200
	Statutory Appropriations		
	Teachers' Pension Plan		
	Transfer payments		
S	Government Costs, the <i>Teachers' Pension Act</i>		507,000,000
1002-2	Educational Operations		
	Salaries and wages		52,198,600
	Employee benefits		7,665,500
	Transportation and communication		1,301,100
	Services		10,631,600
	Supplies and equipment		4,380,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	Provincial Schools Student Enhancement Program	100,000	
	Office des télécommunications éducatives de langue française de l'Ontario	24,793,700	
	Ontario Education Communications Authority	44,866,300	69,823,800
	Subtotal		146,000,600
	Less: Recoveries		225,000
	Total Operating Expense		145,775,600
	Total Operating Expense for Elementary and Secondary Education Program		23,624,546,800

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		2,300,000
	Total Operating Assets		2,300,000
	Total Operating Assets for Elementary and Secondary Education Program		2,300,000
CAPITAL EXPENSE			
1002-3	Support for Elementary and Secondary Education		
	Transfer payments		
	School Board Capital Grants	1,076,824,200	
	Early Learning Program	296,313,300	
	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	20,289,500	1,396,027,000
	Other transactions		
	Support for Elementary and Secondary Education		13,112,000
	Total Capital Expense		1,409,139,000
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		1,409,540,000
CAPITAL ASSETS			
1002-6	Elementary and Secondary Education		
	Information technology hardware		400,000
	Business application software - asset costs		4,515,000
	Total Capital Assets		4,915,000
	Total Capital Assets for Elementary and Secondary Education Program		4,915,000

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 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 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	58,810,400	48,921,000	9,889,400	46,349,169
	Total Including Special Warrants	58,810,400	48,921,000	9,889,400	46,349,169
	Less: Special Warrants	25,418,200	-	25,418,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	33,392,200	48,921,000	(15,528,800)	46,349,169
	Special Warrants	25,418,200	-	25,418,200	-
	Total Operating Expense	58,810,400	48,921,000	9,889,400	46,349,169
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	25,957,500
	Employee benefits	3,228,900
	Transportation and communication	647,500
	Services	97,932,700
	Supplies and equipment	285,000
	Subtotal	128,051,600
	Less: Recoveries	69,241,200
	Total Operating Expense	58,810,400
	Total Operating Expense for Community Services Information and Information Technology Cluster	58,810,400
	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 AND EARLY YEARS PROGRAMS - VOTE 1004

High quality early years and child care programs are an essential part of a seamless, integrated system that supports early learning and care for children.

The integration of child care and early years programs 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 service system management.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Policy Development and Program Delivery	1,162,015,800	1,058,436,900	103,578,900	1,054,333,436
	Total Including Special Warrants	1,162,015,800	1,058,436,900	103,578,900	1,054,333,436
	Less: Special Warrants	323,678,500	-	323,678,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	838,337,300	1,058,436,900	(220,099,600)	1,054,333,436
	Special Warrants	323,678,500	-	323,678,500	-
	Total Operating Expense	1,162,015,800	1,058,436,900	103,578,900	1,054,333,436
CAPITAL EXPENSE					
2	Child Care Capital	6,661,700	8,536,700	(1,875,000)	8,592,301
5	Child Care – Expense related to Capital Assets	1,000	1,000	-	-
	Total Including Special Warrants	6,662,700	8,537,700	(1,875,000)	8,592,301
	Less: Special Warrants	2,452,200	-	2,452,200	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	4,210,500	8,537,700	(4,327,200)	8,592,301
	Special Warrants	2,452,200	-	2,452,200	-
S	Amortization, the <i>Financial Administration Act</i>	725,700	331,800	393,900	-
	Total Statutory Appropriations	725,700	331,800	393,900	-
	Total Capital Expense	7,388,400	8,869,500	(1,481,100)	8,592,301
CAPITAL ASSETS					
4	Child Care IT Modernization	4,546,200	6,660,000	(2,113,800)	3,219,639
	Total Including Special Warrants	4,546,200	6,660,000	(2,113,800)	3,219,639
	Less: Special Warrants	1,220,000	-	1,220,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	3,326,200	6,660,000	(3,333,800)	3,219,639
	Special Warrants	1,220,000	-	1,220,000	-
	Total Capital Assets	4,546,200	6,660,000	(2,113,800)	3,219,639

CHILD CARE AND EARLY YEARS PROGRAMS - 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	11,444,700
	Employee benefits	1,532,000
	Transportation and communication	100,000
	Services	5,085,700
	Supplies and equipment	50,000
	Transfer payments	
	Child Care and Early Years	1,143,803,400
	Total Operating Expense	1,162,015,800
	Total Operating Expense for Child Care and Early Years Programs	1,162,015,800
	CAPITAL EXPENSE	
1004-2	Child Care Capital	
	Transfer payments	
	Child Care Stabilization	6,661,700
	Total Capital Expense	6,661,700
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>	725,700
	Total Capital Expense for Child Care and Early Years Programs	7,388,400
	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	4,444,200
	Total Capital Assets	4,546,200
	Total Capital Assets for Child Care and Early Years Programs	4,546,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2013-14 \$	Actual 2012-13 \$
Total Operating Expense previously published*	24,522,097,514	24,200,514,518
Government Reorganization		
Transfer of functions from other Ministries	99,680,200	111,321,030
Restated Total Operating Expense	24,621,777,714	24,311,835,548

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