



## MINISTRY OF EDUCATION

The mission of the Ministry of Education and the Minister Responsible for Early Learning and Literacy is to enable all learners to develop their individual potential and to acquire the knowledge, skills and attitudes needed to contribute to a healthy, democratic and pluralistic society and a prosperous and sustainable economy.

### MINISTRY SUMMARY

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	Estimates 2004/05 <sup>1</sup>	Estimates 2005/06
<b>VOTED APPROPRIATION</b>		
Vote 23 — Ministry Operations.....	4,922,281	5,073,905
<b>OPERATING EXPENSE</b>	<u>4,922,281</u>	<u>5,073,905</u>
<b>PREPAID CAPITAL ADVANCES<sup>2</sup></b>	134,500	170,300
<b>CAPITAL EXPENDITURES<sup>3</sup></b>	14,410	9,745
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS<sup>4</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES<sup>5</sup></b>	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT<sup>6</sup></b>	313	313

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for 2004/05 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the September Update 2005/06 Estimates. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of prepaid capital advances are presented in Schedule C.

<sup>3</sup> Details of capital expenditures are presented in Schedule D.

<sup>4</sup> Details of loans, investments and other requirements are presented in Schedule E.

<sup>5</sup> Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

<sup>6</sup> Details of FTEs are presented in Schedule G.

## MINISTRY OF EDUCATION

## CORE BUSINESS SUMMARY

\$000

	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSE</b>				
<b>Core Business</b>				
Public Schools.....	4,125,825	4,273,102	(8,807)	4,264,295
Independent Schools.....	176,777	186,629	—	186,629
Debt Service and Amortization.....	564,955	546,797	(412)	546,385
Early Learning and Literacy.....	7,136	20,009	(1)	20,008
Management Services.....	12,354	12,361	(7)	12,354
Executive and Support Services.....	35,234	48,709	(4,475)	44,234
<b>TOTAL OPERATING EXPENSES .....</b>	<b>4,922,281</b>	<b>5,087,607</b>	<b>(13,702)</b>	<b>5,073,905</b>
<b>PREPAID CAPITAL ADVANCES</b>				
<b>Core Business</b>				
Public Schools.....	134,500	170,300	—	170,300
<b>TOTAL PREPAID CAPITAL ADVANCES.....</b>	<b>134,500</b>	<b>170,300</b>	<b>—</b>	<b>170,300</b>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Management Services.....	310	95	—	95
Executive and Support Services.....	14,100	9,650	—	9,650
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>14,410</b>	<b>9,745</b>	<b>—</b>	<b>9,745</b>

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates  
2004/05

Estimates  
2005/06

VOTE 23 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Public Schools, Independent Schools, Debt Service and Amortization, Early Learning and Literacy, Management Services, and Executive and Support Services.

PUBLIC SCHOOLS

Voted Appropriation

Public Schools.....	4,125,825	<u>4,264,295</u>
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**Voted Appropriation Description:** This sub-vote provides for transfers to school districts and others to support the public school system. Recoveries are received from the federal government for expenditures primarily relating to the Official Languages in Education Protocol.

INDEPENDENT SCHOOLS

Voted Appropriation

Independent Schools.....	176,777	<u>186,629</u>
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**Voted Appropriation Description:** This sub-vote provides for transfers to eligible independent schools and others to support the independent school system.

DEBT SERVICE AND AMORTIZATION

Voted Appropriations

Debt Service Costs.....	354,700	345,900
Amortization of Prepaid Capital Advances.....	210,255	<u>200,485</u>
	<u>564,955</u>	<u>546,385</u>

**Voted Appropriations Description:** This sub-vote provides for the payment of short and long term debt service costs for approved capital construction projects, buses and equipment purchases. Sinking fund assets, which are used to pay off existing debt obligations, earn interest that is netted against debt service costs. This sub-vote also provides for the amortization of funds advanced for capital projects including school sites, portables, capital leases, buses, and equipment purchases. Recoveries are received from the federal government for expenditures relating to the Official Languages in Education Protocol.

EARLY LEARNING AND LITERACY

Voted Appropriation

Early Learning and Literacy.....	7,136	<u>20,008</u>
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**Voted Appropriation Description:** This sub-vote provides for the administration of the *Library Act*. Additionally, transfers are provided to support the public library system and programs that promote literacy in communities and schools. Recoveries are received from miscellaneous sources including fees from Public Libraries for the Community Library Training Program.

## MINISTRY OF EDUCATION

## OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
<b>MANAGEMENT SERVICES</b>		
<b>Voted Appropriation</b>		
Management Services.....	12,354	12,354
<b>Voted Appropriation Description:</b> This sub-vote provides for corporate support services to operating programs including financial services, human resources services, information management services, administrative services, freedom of information and privacy services, and general services and assistance to the Ministry of Advanced Education and the Ministry of Education and boards, agencies, and commissions supported by those Ministries. Recoveries are received from miscellaneous sources including cost recovery for Freedom of Information requests.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	489	489
K-12 Education Programs.....	34,745	43,745
	35,234	44,234
<b>Voted Appropriations Description:</b> This sub-vote provides for executive direction for the ministry and management and program support for K-12 education programs. This sub-vote also provides for the office of the Minister of Education and includes salaries, benefits, allowances, and operating expenses of the minister and minister's staff. Transfers are provided for education development and implementation activities. Recoveries are received from various sources including public and independent schools for Common Student Information System fees, general education development test fees, participation in federal/provincial agreements and activities, other governments, and other sources such as exam fees and ministry reports.		
<b>VOTE 23 — MINISTRY OPERATIONS</b>	4,922,281	5,073,905

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	19,356	20,554
Operating Costs .....	239,962	243,168
Government Transfers .....	4,317,594	4,477,816
Other Expenses .....	354,864	346,069
External Recoveries .....	(9,495)	(13,702)
<b>TOTAL OPERATING EXPENSE.....</b>	<b>4,922,281</b>	<b>5,073,905</b>

PREPAID CAPITAL ADVANCES BY CORE BUSINESS

\$000

Estimates  
2004/05

Estimates  
2005/06

**PUBLIC SCHOOLS**

SCHOOLS — Disbursements are provided for approved school capital projects including costs related to construction, school site acquisition, portable facilities, capital leases, and bus and equipment purchases.

Receipts.....	—	—
Disbursements.....	<u>134,500</u>	<u>170,300</u>
Net Cash Source (Requirement).....	<u>(134,500)</u>	<u>(170,300)</u>