



## **Government of Bermuda**

Ministry of Education and Workforce Development

---

**Heads 16, 17, 18, 19, 60 and 41**

## **BUDGET BRIEF 2018-2019**

*Presented by*

**The Hon. Diallo V. Rabain JP, MP  
Minister of Education and Workforce Development**

Friday, March 9<sup>th</sup> 2018

**Mr Chairman**, today I am delighted to present my first budget for the Ministry of Education and Workforce Development, which comprises the Ministry of Education Headquarters (Head 16), the Department of Education (Head 17), the Bermuda National Library (Head 18); the Department of Archives (Head 19), the Department of Workforce Development (Head 60), and the Bermuda College (Head 41).

**Mr. Chairman**, the 2018/19 budget for the Ministry of Education and Workforce Development of one hundred and forty million, five hundred and sixty thousand dollars, (\$140,560,000) is found on page **B-123** of the Approved Estimates of Revenue and Expenditure. This represents an increase of five million, eight hundred and sixty nine thousand dollars (\$5,869,000) compared to the 2017/18 revised budget. However after removing the expenditure allocation of five hundred and sixty thousand (\$560,000) for the labor section of the Department of Workforce Development which remains under the remit of the Ministry of Home Affairs, the net increase in budget for the Ministry of Education and Workforce Development is five million, three hundred and nine thousand dollars (\$5,309,000).

**Mr. Chairman**, I will commence the budget debate by detailing the expenditure for the Ministry of Education and Workforce Development Headquarters. The mission of the Ministry, which is found on Page **B-124**, is to provide strategic leadership, supervision and policy direction that supports quality delivery teaching; and an inclusive and progressive learning environment to improve student learning and achievement for every child.

**Mr. Chairman,** the Ministry of Education and Workforce Development Headquarters has been allocated a budget of three million, three hundred and forty thousand dollars (\$3,340,000) for the 2018/2019 fiscal year. The higher level of funding of eight hundred and eighty nine thousand dollars (\$889,000) primarily includes the expenditure associated with the Community Education Development Programme (CEDP).

**Mr. Chairman,** you will recall that the Government's platform spoke to the alignment of the Community Education Development Plan (CEDP) with the Ministry of Education to ensure life-long learning and accessibility to education. Thus, the CEDP now falls under the responsibility of the Ministry of Education and Workforce Development Headquarters, and for the first time within the Ministry's budget.

**Mr. Chairman,** the CEDP programme comprises three business units namely: Community Outreach, under which the Summer Internship Programme is administered; Community Education Courses or the community education schools; and, the Community Education general administration unit.

**Mr. Chairman,** on page **B-125**, the year-over-year expenditure increases shown from line item one salaries, to other expenses all account for monies budgeted to administer the community education development programme. The higher salaries includes the additional seven CEDP positions that now reside within the Ministry while the increase in professional services in particular reflects the monies allocated to offer the community education courses and the summer internship programme for students aged 15 to 18 years.

**Mr. Chairman**, the last line item of one million, seven hundred and thirty seven thousand dollars (\$1,737,000) has been budgeted for the distribution of External Grants and, Scholarships and Awards. Of this total, \$537,000 has been budgeted for Grants to external bodies, \$37,000 below the revised expenditure of \$574,000. The decline of thirty seven thousand dollars (\$37,000) is due to an ad hoc grant provided to an external body during fiscal year 2017/2018 that is not required in 2018/2019.

**Mr. Chairman**, the remaining one million, two hundred thousand dollars (\$1,200,000) has been allocated for Scholarships and Awards. Let me take some time here to share the details of the Ministry's scholarship and awards offerings.

It is critical to understand that scholarships and awards change lives. They can make a difference in whether or not students actually complete their studies, or even have the life-time opportunity to attend college or university to further their education.

We know that investing in our children's education today will pay huge dividends in the future for Bermuda's social and economic capital. As such, the Ministry of Education and Workforce Development Headquarters has solidified its commitment to:

1. Provide scholarships and awards to a diverse range of Bermudians; and
2. Continuously improve our approach and offerings for increased opportunities for Bermudians to have access to post-secondary education and training.

Whilst the Ministry provides scholarships and awards for a broad range of Bermudians, an intentional focus has been on underserved and underrepresented persons of all ages. Embedded in this work is an effort to reduce barriers whether social or financial so that more Bermudians can achieve their dreams of attending college or university.

During the fiscal year the Ministry expanded the range of scholarships and awards, as a response to needs in our community. In doing so, we engaged with our scholarship committees, senior schools, other Government Departments, Bermuda College, non-profit organisations and scholarship and award recipients themselves. Their feedback was invaluable and contributed to a number of improvements in our offerings.

The Ministry Headquarters offers scholarships for a range of students including, but not limited to:

- Bermuda's top scholars, from schools both public and private
- Students already working towards completion of their degrees
- Students pursuing technical and vocational studies, and
- Students with disabilities.

The Ministry has also expanded offerings to fund four dual-enrolment students in the Applied Technology programme at the Bermuda College. These scholarships will allow dual-enrolment students to complete their Associate's Degree at no cost, once they graduate from senior school. Additionally, the Ministry recently introduced awards to help cover the cost of books for 10 Bermuda College students in financial need up to \$500 each.

The Ministry Headquarters has transformed a number of awards to make them more accessible by expanding age range criteria and in some instances reducing or eliminating the number of university credits required for eligibility. This has broadened the opportunities for a larger number of persons to apply and be considered for several scholarships and awards.

**Mr. Chairman,** in 2017 approximately 228 applications were received from students requesting financial support. The Ministry funded a total of 18 Bermuda Government Scholarships comprising new and existing scholarships; a total of 5 Mature Student Awards; 7 Teacher Training Awards; and 26 Further Education Awards. Additionally, in response to community feedback received, Minister's Awards were both developed and awarded to include: 2 Minister's Achievement Scholarships, 2 Merit Scholarships, 2 Exceptional Student Awards and one Technical and Vocational Award.

**Mr. Chairman,** the deadline for applying for any scholarship and award offered by the Ministry of Education and Workforce Development will be extended until April 5<sup>th</sup> 2018 to give students more time during their school break to gather all the documents required for the application. I encourage students, parents and guardians to visit [bermudascholarships.com](http://bermudascholarships.com) and where eligible, apply for all offerings listed from the Ministry of Education as well as from other organisations.

**Mr. Chairman,** this fiscal year the Ministry of Education Headquarters was also directly focused on bringing the formulation of a new Strategic Plan for public school education to closure. The Board of Education as legislated under the

Education Act, 1996, makes recommendations regarding a statement of vision, values and strategy for public education. The Board embarked on this mandate just under a year ago and through the Ministry Headquarters provided oversight for the formulation of a new multi-year strategic plan for our public school system, developed by Bermudians and internationally relevant.

**Mr. Chairman,** the Board of Education delivered on its mandate and on December 1<sup>st</sup> 2017, the completed strategic plan for public school education – Plan 2022, was shared with the general public. Plan 2022 was written by a diverse group of persons in the community who support and advocate for public school education. More than 3000 pieces of information from the general community helped to shape the content of Plan 2022 which has a life span of five years – 2018 to 2022.

**Mr. Chairman,** I will reiterate what I shared in December 2017 when I presented Plan 2022 - it will not sit on a shelf and collect dust. Plan 2022 will be a living, working document and will steer the direction of public school education in years to come. The Department of Education has already commenced the initial operationalization of the Plan for the remainder of this school year and the next. Aspects of the delivery plans for operationalizing Plan 2022 will be shared in my presentation on the Department of Education.

**Mr Chairman,** at this time I would like to commend Ms. Lisa Smith who worked assiduously with all community stakeholders and the Board of Education to keep the formulation of Plan 2022 focused and on track. As a result of her sustained

leadership and commitment, Plan 2022 was completed and delivered within twelve months. There is a lot of work still ahead, and we are determined to collaborate, work together and put in place what is needed to transform our Public School System.

Additionally, **Mr. Chairman**, let me also thank the Ministry Headquarters Team – the Permanent Secretary, our Policy Analyst and my Executive Assistant for their continued support and commitment to deliver the Ministry’s mandate and policy initiatives.

Thank you **Mr. Chairman**, this concludes my presentation of the budget for the Ministry of Education and Workforce Development Headquarters.

## **HEAD 17 – DEPARTMENT OF EDUCATION**

**Mr. Chairman,** I will now present the budget for Head 17, the Department of Education, and also speak to the Department of Education's plans for the upcoming year.

Page **B-130** shows that a total of one hundred and fourteen million and two hundred and forty-three thousand dollars (\$114,243,000) has been allocated to the Department of Education for the fiscal year 2018/19. This is an increase of five million, one hundred and eighty-four thousand dollars (\$5,184,000) in support of the work that is to be carried out during the next fiscal year to ensure the best possible educational experience for our children. This increase also accounts for the salary uplift of 2.5% as a result of the recent negotiations between the Government and Unions.

The mission of the Department of Education as outlined on **Page B-127** is "To provide all students with equitable access to holistic, high quality instruction that is culturally relevant and empowers students to reach their full potential."

**Mr. Chairman,** as stated earlier in my Brief, a multi-year (2018-2022) strategic plan will steer public school education for the next five years. Plan 2022, will enable the achievement of the Department's mission through the execution of its five priority areas, namely:

1. Increase Academic Rigour and Student Engagement
2. Ensure Career, College and Workforce Readiness
3. Enhance the Quality of Teacher Practice and System Leadership
4. Improve Infrastructure and Instructional Resources
5. Ensure System Success

**Mr. Chairman,** we are confident that Plan 2022, Bermuda's Strategic Plan for Public Education, (a plan which was developed through the collation of over 3,000 pieces of information from participants and stakeholders in a consultative process; and one which identifies the way forward for education in Bermuda) will help to better meet the needs of our children and create the best possible school system for them.

Plan 2022, with its adaptive and technical strategies aligned with international best practices, will also transform public school education in Bermuda and ultimately lead to greater success for our students.

**Mr. Chairman,** I move on to highlight the expenditures of each business unit that falls under Head 17; and will begin with Central Administration on page **B-128**.

The monies budgeted for **Central Administration** include the costs for salaries of the administrative personnel and system leaders who function to lead, support and monitor the work that takes place at the Department of Education, and in our schools.

**Mr. Chairman,** monies budgeted for the upcoming year for **Business Unit 27000 General Administration**, will cover the inventory purchases of educational and office supplies for the school year. Other administrative expenses covered include freight charges, customs duties and shipping costs. There is no change in expenditure for the fiscal year 2018/2019.

**Mr. Chairman, Business Unit 27001**, holds the budget for the **Office of the Commissioner** and primarily funds the salaries of the Commissioner of Education and two direct reports, the Director of Academics and the Director of Educational Standards and Accountability. The administrative and operational costs to support the Office of the Commissioner are also included. A total of nine hundred and twelve thousand dollars (\$912,000) is budgeted for fiscal year 2018/2019, an increase of \$194,000. This higher level of funding will be used to support the initial implementation of delivery plans for Plan 2022. The Commissioner of Education and direct reports will be responsible for overseeing, monitoring and reporting on the progress of the delivery plans as executed by Department of Education sections and our schools.

**Mr. Chairman, Business Unit 27030, Human Resources** funds the salaries of professional, technical and administrative staff in the Human Resource section, who delivers HR functions and services for the Department of Education and public schools. These services include annual recruitment of operational and educational staff, employee relations, employee appraisals, succession planning, staff recognition, and training and development. During 2018/2019, the HR section will

:

- ensure timely recruitment and placement of staff for the Department of Education and schools;
- oversee the orientation of new staff to the Bermuda Public School System;
- play a pivotal role in negotiations with our three unions;
- and oversee a job performance evaluation for the Department of Education and all school positions.

**Mr. Chairman** further, with regard to Plan 2022, this section will partner with the Bermuda Educators Council (BEC) to develop Standards for Professional Learning that are aligned with the National Standards for Teachers and Leaders; develop a list of approved universities and colleges for prospective teachers; lead the recruitment process for a qualified Professional Development Officer; and administer an employee engagement survey. A total of one million and sixteen thousand dollars (\$1,016,000) has been allocated to this section to support these initiatives. The increase of \$52,000 covers the cost of additional administrative support that will be needed.

**Mr. Chairman**, the 2018/2019 funding for **Business Unit 27031, School Improvement** increased by \$165,000. These funds will be used to provide a major source of funding for training and professional development arising from Plan 2022 and school improvement plans, training which is necessary to enhance the skills and competencies of our teachers, educational staff and leaders.

School improvement plans from the last cycle of 2015 to 2018 will conclude in June 2018. Principals and preschool administrators will develop new school improvement plans which will be aligned with the strategies and key outcomes identified in Plan 2022 and which will also address specific areas identified for improvement at their schools.

All schools will be expected to implement strategies and initiatives to improve Cambridge Checkpoint and IGCSE results for English, Math and Science, with an added focus on improving results for mathematics. This week the Department has two Consultants from Cambridge International on Island visiting our schools to observe the delivery of the curriculum in our three core subjects. Professional

development activities for enhancing the quality of teaching mathematics will also be delivered by the Cambridge representatives. Also, a comprehensive plan will be developed and focus on improving the teaching of math. The general public will be kept updated on our progress.

Further, the Department of Education and school leaders will support the delivery of customized, data-driven professional learning at the school level. Professional learning experiences will include, but are not limited to, Standards based grading; formative assessments; project-based learning; and the teaching of mathematics at the Primary, Middle and Senior levels; and inquiry-based learning and Teaching Strategies GOLD Training at the preschool level. Additionally, over the next few months, we will continue with professional learning sessions for STEAM education in preparation for formal implementation at the primary level in September 2018. Leadership training will also be provided for school and Department of Education leaders.

**Mr. Chairman, Business Unit 27090, Educational Standards and Accountability** has oversight for our eighteen (18) primary schools, five (5) middle schools, two (2) senior secondary schools, one (1) special school and two (2) alternative programmes. This team comprises three Assistant Directors who supervise school principals and programme coordinators to ensure quality standards of teaching and leadership in our schools and programmes. The work carried out by the Assistant Directors is essential for the growth and development of school leaders and overall school improvement. Further, the Assistant Directors will play a vital role with overseeing the implementation of strategies in Plan 2022 which focus on holding school leaders and teachers accountable for delivering high quality instructional practices for students that are rigorous and

which foster knowledge, comprehension, critical and creative thinking, application and communication using best practice instructional and leadership adaptive strategies. The decline in the 2018/19 budgeted funds of two hundred and sixteen thousand dollars (\$216,000) is primarily due to the end of temporary work contracts that occurred in August 2017, for two content specialist teachers who returned to their substantive positions as classroom teachers in September 2017. These substantive positions are reflected in the **Office Support Business Unit 27071** that I will speak to later.

**Mr. Chairman, Business Unit 27095, School Attendance**, funds the salaries of a School Registration and Attendance Coordinator and four school attendance officers. It is the responsibility of this section to ensure that children of compulsory school age are in school on a daily basis. The School Registration and Attendance Coordinator also oversees the annual school registration process for the enrolment of children in all Government public schools. This year, the School Registration and Attendance Coordinator will also be responsible for conducting regular audits of school attendance data to determine each school's progress with meeting the key outcome for attendance listed in Plan 2022 and the Department of Education's performance measure for school attendance. The 2018/2019 budget for this Unit remains relatively the same as in 2017/2018.

**Mr. Chairman**, schools need to ensure that quality teaching and learning experiences continue to take place when teachers are sick or on leave as per their collective bargaining agreement. Given this, the funds allocated for **Business Unit 27160 Substitutes** has increased by \$955,000. This reflects a near return, to expected expenditures as noted for the 2016/2017 actual

expenditure, after experiencing under funding for this programme due to annual the hiring freeze.

**Mr. Chairman**, the overall budget for the **Central Administration** programme is six million, nine hundred and thirty thousand dollars **(\$6,930,000)** for the 2018/2019 fiscal year, a 20 per cent increase in expenditures for the delivery of public school education, and the execution of year one action tasks for Plan 2022.

**Mr. Chairman**, let me shift to Programme **1702 – STUDENT SERVICES**.

The Student Services Section facilitates the provision of eleven programmes that support the diverse and exceptional needs of our student population.

**Mr. Chairman, Business Unit 27061 Behaviour Management**, funds Behaviour Therapists for preschool and primary schools as well as one Education Officer for Behaviour Management. In addition, the funding covers our Alternative Education Programme which facilitates suitable alternative education environments for students with behavioural challenges.

As we implement Plan 2022, educational therapists will play a critical role in creating a comprehensive, system-wide positive behavior framework based on international best practices. Further, as outlined in Plan 2022, this year we will also begin the research of alternative school models in preparation for transforming our current alternative education programmes. The ultimate aim of this process is to ensure that our alternative models are aligned with research and based on student needs.

**Mr. Chairman, Business Unit 27063** includes our **School Psychologists** who support administrators and address student needs for the areas of behaviour, mental health and learning. They deliver comprehensive psycho-educational evaluations; provide consultations; short-term counselling; and intervention and preventive services across the system.

**Mr. Chairman, the Adaptive Physical Education** programme provides the adaptive support from three staff who function to personalize learning experiences for students who require adaptive physical education and, when it is deemed appropriate, integrate students into the regular physical education program. The **Deaf and Hard-of-Hearing** programme provides students with academic instruction from the preschool to senior school level. A team of three persons provide direct, in-class support services which meets each student's learning needs as determined by their Individual Education Plan (IEP). Funds budgeted for this business unit are for salaries, disability specific resources and materials, hearing aids and equipment, and consultant (audiology) services. Some funds will also be used for professional development.

**Mr. Chairman,** line item **27066** is the **Vision** Business Unit. Students with visual impairments have unique educational needs. In order to meet their unique needs, students must have specialized services, books and materials in appropriate media (including braille), as well as specialized equipment and technology to assure equal access to the core and specialized curricula, and to enable them to most effectively compete with their peers in school and ultimately in society. This year, seven visually impaired students were equipped with laptops and Wi-Fi access to work through their curriculum. These laptops were a generous donation

from Athene Holding Ltd. to whom we extend our thanks for supporting our public schools.

**Mr. Chairman**, the **Business Unit 27071 Office Support** serves as the Secretariat for the Student Services section and funds the salaries of the Assistant Director of Student Services, two Administrative Assistants, and three support teachers. As shared previously when I explained the decline in expenditures for **Business Unit 27090, Educational Standards and Accountability**, two content specialist teachers formerly under **Business Unit 27090**, returned to their substantive positions as classroom teachers in September 2017. Thus the increased expenditure of (\$199,000) for this **Business Unit 27071** accounts for the return of these teachers.

The Department of Education's **Counselling Programme 27072**, is a Comprehensive, Developmental School Counselling Programme (CDSCP), based on an international model, with four components: Classroom Guidance / Core Curriculum; Individual Planning; Responsive Services; and System Support. More specifically, school-based counselling programmes provide early intervention; crisis intervention and prevention; treatment and promotion of positive social and emotional development. **Business Unit 27072** for **Counselling** funds the salary of one Education Officer, Counselling, 15 Preschool/Primary Counsellors, 10 Middle School Counsellors and one Alternative Programme Counsellor. The salaries for 10 Counsellors and two Heads of Student Services at the senior school level are reflected within their respective school budgets. Counselors at the senior level are presently engaged in completing the Global Career Training for Officers certification.

**Mr. Chairman, Business Unit 27074, Learning Support,** funds three Education Officers for Special Education and Learning Support, in addition to close to forty Learning Support Teachers who provide services at our preschool, primary and middle schools; Dame Marjorie Bean Hope Academy; and our trauma responsive programs at our primary and middle / senior Success Academies. This funding also includes assessment materials needed to ensure appropriate diagnosis of students with special needs and the continued support of the Unique Learning System, a special education curriculum, used for all students in our autistic and functional skills programs. The dip in funding of two hundred and fifty five thousand dollars (\$255,000) corrects an error made in the 2017/2018 original budget estimate where two posts were funded twice.

In the upcoming year, the Department will begin to focus on laying a foundation for the implementation of the Inclusive and Special Education Policy, and strengthen the framework to ensure students with exceptionalities have their needs better addressed.

**Mr. Chairman, Business Unit 27076** reflects the funding for the salary of the Education Officer for Early Childhood Education and an operational budget for the Early Childhood section. Funds will also be used to hire an Early Childhood Quality Assurance Officer to support preschool schools and to provide professional training and coaching. Professional development will focus on implementing the creative curriculum; the inquiry model; authentic assessment; and training to strengthen the MTSS processes for children on the autism spectrum. The decrease in spending of \$122,000 reflects reduced spending for

overseas travel, purchase of periodicals and subscriptions and educational supplies that were budgeted for in fiscal year 2017/2018.

**Mr. Chairman, Business Unit 27079** provides for the delivery of paraprofessional services for our students who have a diverse range of learning needs. The paraprofessionals provide instructional support, ensure protection and safety, and provide support for transition and life skills for students with special needs. This includes providing adequate support for students with physical exceptionalities, including deafness and visual impairments. Further, during this school year, and in alignment with Plan 2022, we will lay the groundwork for developing standards for paraprofessionals who will also participate in specialized training to better equip them for supporting students with exceptionalities. The expenditure for this business unit increased in the amount of \$108,000 directly reflecting the salary uplift. Monies budgeted covers the cost of salaries for roughly 88 para professionals.

**Mr. Chairman, the Business Unit 27083 Autism Spectrum Disorder or ASD** funds salaries for Autism Spectrum Disorder teachers and those paraprofessionals who serve students with autism within the ASD programmes at 3 primary schools, 1 middle school and 1 senior school. The funding also covers operational costs for equipment repairs, maintenance and supplies. The 2018/2019 funding of six hundred and sixty seven thousand dollars (\$667,000) will also be used to provide autism training for all teachers and paraprofessionals.

**Mr. Chairman,** the **Business Unit 27084 Alternative Education** funds the operation of both the Alternative Education Programme and two Success Academies which were established in September 2016. Funds are also used for Department of Education Partner Programs which offer additional alternative programs choices for our students. During this year, as outlined in Plan 2022, staff will begin to explore alternative education school models that are based on research and the evidenced needs of students.

**Mr. Chairman,** the Student Services Section provides an extensive range of educational services for our students with exceptionalities. The total budget allocation for programme 1702 for the 2018/2019 fiscal year is sixteen million, six hundred and seventy thousand dollars (**\$16,670,000**).

**Mr. Chairman,** I would now like to focus on **Programme 1703, the Finance and Corporate** Section in the Department of Education. **Business Unit 27002, Finance and Corporate Services** supports the staff in the financial administration section of the Department. They include a Department Comptroller, Financial Services Manager, a Payments Supervisor, a Salaries Supervisor, a Salaries Clerk, three Accounts Clerks and a Messenger. This section is responsible for providing financial advice to senior management, cost-effective and responsive financial services, procurement and contracting services, and corporate planning solutions to the Ministry's management, employees and schools. This includes payroll administration and processing, scholarship and grant disbursements and financial reporting. Under the direction of the Comptroller, this office coordinates the payment of salaries for approximately 1,130 educators and department staff, and pays all suppliers/vendors for goods and services purchased as well as organizes the collection of receivables. As we

implement Plan 2022, we will seek to reduce non-instructional costs and begin the groundwork for identifying cost inefficiencies.

**Mr. Chairman, the Office Accommodation Business Unit 27003** funds the salary of the office receptionist, annual rent, office maintenance, electricity and communication costs of the Southside building at the Waller's Point Road in St. David's where the Ministry Headquarters and Department of Education are physically located.

**Business Unit 27040 Educational Stores**, supports salaries for the Stores Manager and 6 staff. The Stores section provides centralized purchasing, inventory management and distribution services to all public schools, the Bermuda College, and other government departments such as the Ministry of Youth and Sports. An increase of \$172,000 reflects monies budgeted for a pending physical relocation. This year, as we look to review operational effectiveness and efficiency as referenced in Plan 2022, we will conduct an independent review of Stores' operations to determine the most efficient and effective way of delivering services.

**Mr. Chairman, Business Unit 27041** funds the salaries for 3 Bus Drivers and two 2 Bus Attendants who provide transportation to children who attend the Dame Marjorie Bean Hope Academy; 2 Grounds men who maintain school sports fields; and 1 Labour, Transport & Safety Officer. This centre also funds the costs to maintain the Department's motor fleet.

**Mr. Chairman, Business Unit 27042 Building, Grounds and Equipment,** funds the salary of the Facilities Manager. However, in 2018/2019 the increase of one hundred and thirty five thousand dollars (\$135,000) will fund additional human resources for supporting the delivery of strategies related to school buildings as outlined in Plan 2022. The facilities team will play a pivotal role as we begin to research guidelines for modern educational facilities as stated in Plan 2022.

**Mr. Chairman,** the final **Business Unit 27050** for the Finance and Corporate programme is Information Technology Support. The IT Section in the Department of Education manages over 90 servers and 25 apps in 33 locations. This team also supports over 13,000 users as it works to provide support for all schools, programmes and administrative sites that fall under the Department of Education Public School System. The IT team also supports the hardware and software maintenance of over 2,200 computers and 1,000 peripherals across the Public School System. During the 2018/19 school year the IT Section will upgrade hardware and software, increase internet access in all schools, improve technical support, increase access to ICT tools and resources and develop end user policies and procedures as outlined in Plan 2022.

**Mr. Chairman,** the Finance and Corporate Section provides key services to our public schools and has been allocated six million and three hundred and eighty-two thousand dollars (**\$6,382,000**) for the 2018/2019 fiscal year, an overall increase of three hundred and fifty seven thousand dollars (\$357,000)

**Mr. Chairman,** I now turn to page **B-129** to item line 1704 which is the programme for our 10 Preschools. The 2018/19 budget for all Preschools is four million, seven hundred and fifty-eight thousand dollars (**\$4,758,000**). Ninety per

cent (90%) of the preschool budget funds salaries. Ten (10%) of the budget is used for operational costs such as electricity, part-time cleaners, phones, office equipment rental and drinking water. Funds will also be used for training and development of preschool administrators and teachers.

**Mr. Chairman**, the next programme is **1705, Primary Schools** for which we have a budget allocation in 2018/19 of thirty million, four hundred and thirteen thousand dollars **(\$30,413,000)**. The higher level of spending for the Victor Scott Primary school reflects funding for the school principal post after two years of being frozen as a result of the early retirement offerings. The remainder of the increased funding covers two teacher posts. In the upcoming school year primary schools will begin the formal implementation of STEAM education in accordance with Plan 2022. They will also be expected to demonstrate improvement in Checkpoint English, mathematics and science results.

**Business Unit 27120** refers to the **Dame Marjorie Bean Hope Academy**.

**Mr. Chairman**, Dame Marjorie Bean Hope Academy provides services to students who have severe to profound multiple challenges. The main focus of the program at DAME is to increase students' independence, and, to help them achieve their ultimate potential. During the fiscal year 2018/2019, this cost centre will be funded with a budget of five hundred and eight-nine thousand dollars **(\$589,000)** to provide quality services for our students.

We now turn to page **B-130** line item **1707** relating to **Middle Schools**. The Bermuda Public School System has five middle schools that are collectively working to implement Standards Based Grading; and are individually providing

their students with unique opportunities for enrichment and varied learning experiences, including experiences with STEAM Education which will be expanded in the future.

**Mr. Chairman,** you will recall that this Government promised in its election platform to reform public education by phasing out middle schools and introduce signature schools at the secondary level to focus on the learning styles and interests of our children, including academic, technical and the trades, business sports, arts and special needs education. Let me share that an initial meeting has been held with technical officers to discuss the most effective approach for developing a policy that will steer a consultation process that is inclusive. We are currently working on this and will continue to have planning meetings until a comprehensive framework has been developed that will achieve system reform.

**Mr. Chairman,** the total 2018/2019 budget allocation for our five Middle Schools is seventeen million, three hundred thousand dollars (**\$17,300,000**). The increased budget for Clearwater Middle School reflects underfunding of the school's 2017/2018 budget in electricity spending and educational supplies.

**Mr. Chairman, Programme 1708** refers to our two **Senior Secondary Schools** The Berkeley Institute and CedarBridge Academy. Together the senior schools service close to 1,200 students with just under 200 staff. Each senior school is provided an annual grant for the operational management of their respective school and the school curriculum. Students at the senior level continue to benefit from diverse local and international curricula and programmes which prepare them for post-secondary education. Students also have the opportunity to take advance level courses and to participate in dual enrolment programs at Bermuda

College such as the Associates Degree Programs, the Applied Technology Program, the Culinary Arts Program and the Nursing Assistants program.

At this point I will also share that the CedarBridge Academy was re-accredited by the Middle States Association of Colleges and Schools in October 2017. This re-accreditation is a confirmation that CedarBridge Academy continues to meet all of the international Standards and Indicators of Quality required for accreditation, which will span a period of seven years, ending in December 2024.

For fiscal year 2018/2019, the Berkeley Institute has received an increase in funding in the amount of \$1,573,000 dollars and CedarBridge Academy, in the amount of \$670,000 dollars. These funds are in response to the ongoing requests over the years from both schools for funding to fully cover operational costs.

**Mr. Chairman, Program 1709, Curriculum Assessment** funds the Cambridge International Curriculum, related initiatives; salaries of subject-specific Education Officers for Curriculum and Assessment; and the Career Pathways programme. The Department pays an annual fee to Cambridge International for the curriculum and for students to sit the annual Check Points and IGCSE examinations.

**Mr. Chairman,** we are in our seventh year implementing the Cambridge International Examinations at P6, M3 and S2. The examinations are funded from **Business Unit 27020, Assessment and Evaluation**. Additionally, this Unit funds the salary of a Senior Education Officer, Research, Measurement and Evaluation. As we continue to invest in Cambridge Assessments, it is with the understanding that our results for these assessments must improve.

**Mr. Chairman, Business Unit 27520 Design, Development & Implementation** funds salaries for seven Education Officers who are responsible to ensure the effective delivery and on-going development of the Cambridge curriculum in the core and non-core subjects, school examinations, the Career Pathways Programme and all other curricular. In September 2018, the Department will have in place Education Officers for Mathematics, Information Technology, Science and Reading to provide leadership and technical support to teachers for the delivery of the Cambridge curriculum.

**Mr. Chairman, the Curriculum and Assessment programme 1709**, has been allocated a 2018/2019 budget of two million, six hundred and fifty-nine thousand dollars (\$2,659,000) for the continued delivery of these educational programmes and services during the next fiscal year.

**Mr. Chairman**, the final programme on page **B-130** is **1712, Early Childhood Education**. This programme funds the Child Development and After School Care sub-programmes. Early Childhood Education represents the foundation for student success at the primary, middle and senior levels.

**Business Unit 27175, the Child Development Programme (CDP)** currently funds the salaries of the CDP Staff and programs implemented by this team. With the implementation of Plan 2022, the CDP will work to maintain accreditation; hire a full complement of high quality staff to fill vacant posts; continue professional development for all staff, and continue to provide Clinical Supervision for Clinical staff. The increase in funding of one hundred and twenty six thousand dollars (\$126,000) will in part fund a Quality Assurance Officer to ensure operational standards are maintained with the delivery of services.

**Mr. Chairman**, the final line item on page **B-130** is **Business Unit 27700, After School Care**, which funds the wages of part-time employees who provide supervision and organized activities to children at four preschools and one school for students with special needs.

In summary, the continued delivery of services for programme 1712, for the fiscal year 2018/2019 has been allocated a total budget of one million, nine hundred and thirty-two thousand dollars (**\$1,932,000**).

**Mr Chairman**, I now refer you to page **B-131**, the **Subjective Analysis of Current Account Estimates** for the Department of Education. Note that we have already covered these expenditures as this page provides an aggregate of the detailed line item expenditures previously mentioned. The variances of significance for the categories are as follows:

- Salaries and wages increased by **\$2,547,000 (4%)** and **\$61,000 (2%)**, respectively; mainly due to the increase in funding for Substitutes and additional resources for the Facilities and Curriculum Sections.
- Training costs are **\$18,000 (5%)** lower due to a reduced allocation in monies for overseas training.
- Transport decreased by **\$5,000 (6%)** largely due to the reduction in overseas freight and associated costs.
- Travel costs associated with overseas training decreased by **\$94,000 (59%)** as per above;
- Communication costs decreased by **\$24,000 (3%)**, in part reflecting the completion of a number of projects linked to Information Technology Support.

- Professional Services costs are **\$130,000 (9%)** higher reflecting monies allocated to support Plan 2022.
- Rental costs are higher by **\$176,000 (23%)** to cover increased rental costs pending a physical relocation.
- Repair and Maintenance costs declined by **\$70,000 (4%)** due to a dip in expenditure for software maintenance.
- Energy costs increased by **\$111,000 (9%)** mainly reflecting an underfunded budget in 2017/2018 for electricity costs at some schools.
- Materials and Supplies expenditure is **\$106,000 (6%)** higher as a result of increased assessment materials.
- Grants and Contributions increased by **\$2,273,000 (9%)** due to increased funding for the two senior schools.

**Mr Chairman**, pages **B-132 and B-133**, show there are 1,126 FTEs posts a net change of 10 compared with the 1,116 FTEs measured in revised 2017/2018. The increased number of FTEs primarily reflects previous vacant posts that are now funded to provide much needed operational support in the several of the business units that were under staffed. The Department will continue to monitor and review the number of FTE's ensuring both efficiency and effectiveness in staff resources.

**Mr. Chairman**, pages **B-134 to B-137** list the Performance Measures for the Department of Education. These measures reflect the diversity of programmes and initiatives currently being undertaken by the schools and the areas for which they will be monitored and held accountable. Schools will be held accountable for meeting attendance, instruction, international assessment, MTSS, graduation and performance evaluation targets.

**Mr. Chairman,** let me acknowledge all staff in the Department of Education, our teachers, principals, administrators, all other educators and support staff for their commitment to public school education and to our children.

There is a lot of work ahead with the implementation of Plan 2022 that will keep all of us focused and intentional as we work. However, I am confident that as a team our efforts will bear much fruit in improving the delivery of education for our children to experience successful outcomes.

**Mr Chairman,**

This concludes my presentation on Head 17, the Department of Education, I will now move to Head 18 & 19, the Department of Libraries and Archives.

## **HEAD 18 – LIBRARIES & ARCHIVES**

**Mr. Chairman**, effective April 1<sup>st</sup> 2018, the Bermuda Archives and the Bermuda National Library will officially amalgamate to form one Government Department, to be called the Department of Libraries and Archives. This amalgamation resulted from the undertaking of an organizational review of the Bermuda Archives that was conducted by the Management Consulting Section (MCS). The Bermuda Archives comprised a staff of only 10 officers and therefore fell within an established staff size threshold, forming the reason for the Review and in alignment with streamlining and implementing efficiencies.

Therefore **Mr. Chairman**, the 2018/2019 estimates of expenditure and revenue I now present are for the newly amalgamated **Department of Libraries and Archives** – Head 18, found on pages **B-138** through **B-140** in the Estimates Book. Additionally, **Mr. Chairman**, pages **B-144** and **B-145** have been included to show the 2016/17 actual estimates and FTEs along with the 2017/2018 original and revised estimates and FTEs for the abolished Archives Department.

**Mr. Chairman**, the Mission Statement of the **Department of Libraries & Archives** reads as follows:

The **Department of Libraries & Archives** is committed to conserve and preserve the printed history and culture of Bermuda. To collect, arrange and preserve the essential historical records of Bermuda, the administrative records of the Bermuda Government and to facilitate access to documents for present and

future generations. We will provide for the current and potential educational and recreational needs of our diverse community.

**Mr. Chairman**, on page **B-139**, the 2018/2019 budget allocation for the Department of Libraries and Archives is set at three million, two hundred and twenty-two thousand dollars (\$3,222,000). The increase of one million, two hundred and ninety six thousand dollars (\$1,296,000) is attributed to the funds allocated for Archives. Overall, there is no change in expenditure level. Also page **B-139** shows the general summary table the Department's six programmes are listed.

The 2018/2019 budget allocation for **Business Unit 28000, Collection Management** of five hundred and thirty-seven thousand dollars (\$537,000) represents a decrease of fifty thousand dollars compared with the 2017/2018 revised budget of five hundred and eighty-seven thousand dollars (\$587,000). This decrease represents the transfer of one post to Administration, Cost Centre 28130, to create a post for a Trainee Librarian.

There was an increase in the number of general reference questions answered but a decrease in the number of people using the Library PCs for Internet access. The decrease in the use of the PCs can be attributed to the number of people bringing their personal devices into the Library and accessing the Libraries free Wi-Fi. During the year over 25,000 people accessed the Wi-Fi.

**Mr. Chairman**, the 2018/2019 budget allocation for **Adult Services, Business Unit 28060** is five hundred and eight thousand dollars (\$508,000). The increase of eight thousand dollars is largely due to salaries as funds are

included for a Public Services Librarian post which will be filled in 2018/2019. This cost centre comprises salaries for six Full Time Equivalents, one less than the previous 2017/2018, as a Circulation Assistant position was abolished, see page **B-140**.

**Mr. Chairman**, Page **B-139** shows a 2018/2019 budget allocation for **Business Unit 28100, Archival Services** of four hundred and eight thousand dollars (\$408,000). The full-time equivalent (FTE) count for this cost centre is four, as shown on page **B-140**.

**Business Unit 28110, Youth Services** includes programmes catering to the youth which continue to be popular with families and children younger than age fourteen. The 2018/2019 budget is five hundred and eight thousand dollars (\$508,000) surpassing the 2017/2018 revised budget and reflecting additional funds budgeted for hiring a Circulation Supervisor. **Business Unit 28120, Records Management Services** totals seven hundred and sixty four thousand dollars (\$764,000). This reflects expenditure for the Archives Government Record Centre, located in Southside, St. David's. It provides storage of the Government's non-current records in one building. This has created more efficiency in the ability of the staff to undertake day-to-day records management and has eliminated the need for staff to travel between facilities to store and retrieve requested records.

**Mr. Chairman**, **Business Units 28100 and 28120** were created primarily as a result of the amalgamation of Libraries and Archives. The total budgeted allocation for these two business units in 2018/2019 reflects a savings of one hundred and twenty-four thousand (\$124,000) directly due to the abolishment of the post - Director of Archives.

**Mr. Chairman**, the last line item in the general summary table on page **B-139** shows a net increase in expenditure estimates for **Business Unit Administration 28130**, of eighty-two thousand dollars for fiscal year 2018/2019 compared to the revised estimate of 2017/2018. This increase is due to the transfer of one post from the Collection Management Business Unit increasing the FTE count three persons, see page **B-140**.

**Mr. Chairman**, as seen on page **C-10**, the Capital Acquisitions Budget for the National Library for fiscal year 2018/2019 is fifty-one thousand dollars. These funds will be used for the acquisition of a photocopier and industrial shredder for the Government Record Centre, in addition to furniture and software upgrades for the Main Library.

**Mr. Chairman**, page **B-140** shows that the FTE count for both Libraries and Archives will be twenty-six persons for 2018/2019. The staff comprises entirely Bermudian professionals and constitutes the following: one Director; five Librarians, two Appraisal Archivists; two Records Officers; three Supervisors, three Information Desk Assistants, two Records Assistants, two Archives Assistants, four Circulation Assistants, one Local Studies Assistant, and one Administrative Officer.

**Mr. Chairman**, the operations of the Bermuda National Library and Archives is not a major source of revenue for the Government. Fees are charged for the duplication of archival materials, book fines, library programme fees, computer fees and photocopy charges and revenue generated is minimal estimated at seventeen thousand dollars for fiscal year 2018/2019, see page **B-140**.

**Mr. Chairman,** I will now present the combined subjective analysis of current account estimates for the Department of Libraries and Archives as found on page **B-139**:

Salary related expenses show an increase of six hundred and eighty-seven thousand dollars (\$687,000). This is due to the amalgamation of Archives and Libraries. Also, funding allocated for training, transport, travel, communications and advertising and promotion remained marginally the same as in 2017/2018. On the other hand, the 2018/2019 budget allocations for professional services, rentals, repair and maintenance, energy and materials and supplies all increased directly reflecting the amalgamation of the Libraries and Archives.

**Mr. Chairman,** the Performance Measures for the Department of Libraries and Archives are listed on page B-141 showing the 2017/2018 revised and 2018/2019 original outcomes.

At this time, **Mr. Chairman,** I take the opportunity to sincerely thank all staff in the Department of Libraries & Archives for their commitment to provide materials for the recreational and educational needs of our community; and to preserve the essential administrative records of the Bermuda Government, and the historical records of Bermuda while facilitating access to these records for members of the public. Mr. Chairman, this ends my presentation on the 2018/2019 budget for Head 18, Department of Libraries & Archives.

---

**Mr. Chairman,** the 2018/2019 estimates of revenue and expenditure for the **Department of Workforce Development** are found on Pages **B-147 to B-152** of the Budget Book. The mission of the Department of Workforce Development found on page **B-147** is to “Provide services to employees, employers and job searchers which strengthen the workforce in alignment with international standards, and promote sustainability, and stability within the community.”

**Mr. Chairman,** as noted on page **B-148**, the Department of Workforce Development has been allocated a budget of three million, eight hundred and forty-nine thousand dollars (\$3,849,000) for the fiscal year 2018/2019. This budget is six hundred and twenty-nine thousand dollars (\$629,000) less than the 2017/2018 revised budget allocation, reflecting a fourteen percent (14%) reduction.

This reduction is primarily due to **Programme 6002 – Labour Relations**, which remained under the remit of the Ministry of Home Affairs when the Department of Workforce Development was transferred to the Ministry of Education. The budget for Labour Relations totaled five hundred and fifty-four thousand dollars (\$554,000).

**Mr. Chairman,** The Department of Workforce and Development now comprises the remaining three programmes as noted on page **B-148** - General Administration; Career Development; and Training.

**Programme 6001 - General Administration**, is responsible for the overall management and administration of the Department of Workforce Development. As seen on page **B-148**, **Business Unit 70000, Administration** has been allocated a budget of five hundred and eighty-six thousand dollars (\$586,000) for

the fiscal year 2018/2019. This budget is thirty thousand dollars (\$30,000) less than the 2017/2018 revised allocation due to a reduction in expenditures for overseas consultant services and advertising in print media.

**Mr. Chairman, Business Unit 70300, Career Development Administration,** has been allocated a budget of one hundred and eighty-nine thousand dollars (\$189,000) for the fiscal year 2018/2019 remaining unchanged from the 2017/2018 revised budget. **Career Development Business Unit 70400** has been allocated a budget of four hundred and forty-four thousand dollars (\$444,000) for the fiscal year 2018/2019, an increase of fifty thousand dollars (\$50,000) against the lower 2017/2018 revised estimate of three hundred and ninety-four thousand dollars (\$394,000).

**Mr. Chairman,** the purpose of **Programme 6004, Training** is to provide administration and oversight of the National Training Board activities. This section supports the apprenticeship programmes, the distribution of scholarships, professional designation training schemes, and national certification of designated trades. The 2018/2019 budget allocation for the entire **Training Programme** is two million, six hundred and thirty thousand dollars (\$2,630,000), a net decrease of eighty-nine thousand dollars (\$89,000) compared with the revised 2017/2018 budget allocation.

Monies budgeted for **Business Unit 70014 Training Administration,** remained relatively the same at two hundred and thirty-nine thousand (\$239,000) for fiscal year 2018/19. This section is staffed by a Training Manager and an Administrative Assistant as stated on page **B-150**.

**Mr. Chairman, Business Unit 70015, Certification**, has been allocated a budget of six hundred and fifteen thousand dollars (\$615,000) for the fiscal year 2018/2019. This budget is forty-three thousand dollars (\$43,000) more than the revised 2017/18 estimate. The staff complement for this Business unit is two Standard and Enforcement Officers, as noted on page **B-150**.

**Mr. Chairman, Business Unit 70016, Apprenticeship and Professional Development**, has been allocated a budget of one million, seven hundred and seventy-six thousand dollars (\$1,776,000) for the fiscal year 2018/2019, a reduction of one hundred and thirty-three thousand dollars (\$133,000). This decline reflected in part, monies shifted to support the certification training programme. The staff complement for this Business Unit is three Training and Assessment Officers, as noted on page **B-150**.

**Mr. Chairman, the Subjective Analysis of the Current Account Estimates** is found on page **B-149** with significant variances outlined as follows:

- Salaries decreased by four hundred and sixty-four thousand dollars (\$464,000), directly attributable to the separation of the Labour Relations programme.
- Professional Services decreased by \$28,000; a result of staff providing in-house employability skills training rather than contracting out this service.
- A decrease of \$40,000 in Rentals is due to the end of a rental agreement that will occur in September 2018, for the Brown and Brangman Building.
- An increase of \$19,000 in Repair and Maintenance, represents the cost of upkeep for the Department's office at the 'Old Magistrates' Court Building.
- A decrease \$8,000 in Materials & Supplies, reflects a reduction in monies allocated to purchase office supplies and printing.

**Mr. Chairman,** at this time I will shift to page **C-17 Grants and Contributions** that outlines additional monies budgeted of one million, eight hundred and forty three thousand dollars (\$1,843,000) for fiscal year 2018/2019. These monies will fund the government sponsored apprenticeship, certification and training programmes inclusive of providing scholarships, as follows:

- Monies budgeted for **Scholarship** funds are five hundred and twenty-five thousand dollars (\$525,000). Approximately twenty (20) new scholarship awards will be funded in 2018/2019. The revised 2017/2018 increased estimate of eight hundred and ninety-five thousand dollars (\$895,000) reflects monies moved to this account to provide a \$300,000 grant to Bermuda College to fund students in financial need and wanting to attend the College. In 2018/2019, these monies have been removed from the budget and given directly to the Bermuda College for ease of distributing to students in need.
- The funds allocated to the **Apprenticeship Scheme** increased by two hundred and seventy-five thousand dollars (\$275,000) for the purpose of supporting young Bermudians gain access to the workforce.
- The funds allocated to **Sponsorship – Trainees** is one hundred and fourteen thousand dollars (\$114,000) and remains the same as the 2017/2018 revised budget.
- Funding for the **National Certification** programme increased by twenty thousand dollars (\$20,000) to three hundred and fifty-eight thousand dollars (\$358,000). The Certification training programme is steered by legislation and designed to be an ongoing process.

- A total of \$400,000 is allocated for the **Summer Student Programme**. It will fund approximately 80 students giving them the opportunity to participate in a job placement for a ten (10) week period during the summer months.

**Mr. Chairman,** funds budgeted for 2018/2019 to cover Capital Acquisitions amounts to one hundred and four thousand dollars (\$104,000). This budget is listed on page **C-11**. There is a need to upgrade the current Case Management System. The last revision occurred during the 2012/2013 fiscal period. As the department progresses to become a 'One Stop Career Centre' it will become necessary to improve internal processes and procedures.

**Mr. Chairman,** Revenue for 2018/2019, is listed on page **B-149**, and is estimated to be twenty-eight thousand dollars (\$28,000). The purpose of this budget is to show revenues expected from fees charged to applicants for National Certifications and Apprenticeship training for 2018/2019. The statutory application fee for each applicant for certification is two hundred and sixty-five dollars (\$265) and fifty dollars for apprenticeships. The budget for 2018/2019 expects one hundred (100) new certifications at two hundred and sixty-five dollars (\$265) each and twenty (20) new apprenticeships at fifty dollars (\$50) each.

**Mr. Chairman**, the manpower estimates for the Department as outlined on page **B-150** presents 16 full-time posts, 5 fewer than in fiscal year 2017/2018 due to the removal of the Labour Relations Section.

**Mr. Chairman**, the **PERFORMANCE MEASURES** for the Department of Workforce and Development are found on pages **B-151 and B-152**. I shift now to highlight the work that will be undertaken during the 2018/2019 fiscal year.

The **Career Development Section** plans to elevate the level of in-house training offered to clients and the general public during fiscal year 2018/2019. Interest and participation has increased for the employability skills workshops currently offered by the Section. Funds have been appropriated to utilize experienced facilitators to deliver employability skills and additional training.

**Mr. Chairman**, there is a need for customized professional development for staff in order to meet the increasing demand and needs of our clients. Customer service, facilitation skills, coaching skills and working with specific 'challenging' populations will be the focus of staff training for the Career Development Section.

The Section will also work towards organizing pop-up job fairs and reverse job fairs to provide employers and clients with an opportunity to market themselves.

**Mr. Chairman**, the Department received \$225,000 that will be used for new initiatives inclusive of workforce development and apprenticeship training programs. To ensure individuals are suitably job ready requires a long-term vision of the requisite training to advance in a stable career with opportunities for promotion and growth.

The Department will move away from the strategy of "rapid job placement" to one that builds skills for viable career development and a liveable income. Focusing on growth industries and building on career pathways will be a major part of the Department's efforts to address sustainable employment and income inequality.

The Department is currently collaborating with Industry to introduce essential on the job training required by industry for the development of Bermudian workers. Some of the areas identified are: Automotive Service Technicians, Carpentry, Plumbing, Electrician, Power Engineers, Millwrights, Culinary, Landscape Gardening, Welders, Engineers (Civil, Mechanical and Architectural), and others as determined. Also, young Bermudians preparing to enter the workforce or in their final year at the Bermuda College will be encouraged to enter newly developed apprenticeship programs to obtain entry level work opportunities whilst simultaneously developing their skills and knowledge.

In undertaking these initiatives the Department will be helping to bridge the gap with some of the sustainability issues currently facing industry as the 'baby boomers' are now retiring or nearing retirement. Although it generally takes between seven and ten years for one to become an experienced 'journey person', we must start them on the journey and support their growth through mentoring and coaching to ensure success. As the Department aligns its training with industry needs it will be better placed to Connect People with Jobs.

**Mr. Chairman**, as I conclude my presentation, I would like to take this opportunity to acknowledge the hardworking staff of the Department of Workforce Development led by the Director and his management team. This group is at the forefront of assisting Bermudians during these inspiring economic times.

**Mr. Chairman**, this concludes the budget presentation for Head 60. I will now move on to the Bermuda College Head 41 found on page **B-146**.

**Mr Chairman, Bermuda College** is the only tertiary level institution in Bermuda and its mission is setting Bermuda's students on the paths to success through the provision of comprehensive academic and technical education along with professional training, personal and academic support services, quality facilities and interactive partnerships with local and international entities.

As the only post-secondary institution on the island, Bermuda College also realizes the significant role it plays in the economic growth agenda of the Government. Bermuda College is committed to the success of Bermuda's students offering transfer programmes leading to success at the university level. It also provides professional, technical and training programmes leading to success in the workplace; and preparatory programmes leading to success in the classroom.

## **BUSINESS UNIT 4101 51000 – OPERATING GRANT (B146)**

**Mr Chairman,** The College receives a grant from the Ministry of Education and Workforce Development and the allocation for the financial year 2018/19 is fifteen million, nine hundred and six thousand dollars (\$15,906,000) which represents an increase of two point seven percent (2.7%) or four hundred and twenty-five thousand dollars (\$425,000).

**Mr Chairman,** Dr. Duranda Greene is the President of the Bermuda College which is governed by a Board of Governors. The Chair of the Board is Mr. Peter Sousa. Other members of the Board are:

- Mrs. Romelle Warner, Deputy Chair
- Mrs. Cherie Dill
- Mr. Fanon Khaldun
- Mr. Marshall Minors
- Mr. Jerome Reid, Jnr.
- Mr. Bruce Sharpe
- Mrs. Kathleen Sharpe-Keene
- Mr. Nasir Wade
- Mrs. Valerie Robinson-James, Permanent Secretary for Education (ex Officio)
- Mrs. Malika Cartwright (National Training Board Representative)
- The Hon. Randolph Horton (Chairman of the Honorary Fellows)
- Mrs. Ann Parsons (Faculty Representative)
- Mrs. Karmeta Hendrickson (Support Staff Representative)
- Miss Zaire Hart (Student Representative)

**Mr. Chairman,** Bermuda College, as an accredited institution with the newly named New England Commission on Higher Education (NECHE *pronounced Nee-Chee*), continues to be the most economical choice for Bermudians to start their journey in to higher education. It not only offers a great value for money when compared to the first two years of any four-year institution in the United Kingdom, North America or the Caribbean, but it also offers a safe, personal and student-centred learning environment.

### **2017-2018 Highlights**

**Mr. Chairman,** the College graduated its first cohort of twelve (12) students from its new Emergency Medical Technician (EMT) programme. At the end of the programme, students are eligible to take the United States National Registry of Emergency Medical Technicians (NREMT) certification examination which will allow them to serve as EMT throughout the United States. Bermuda is the first overseas jurisdiction to be designated as an authorizing agency for the NREMT. It is also worth noting that two of the graduates from the programme have secured employment with the Bermuda Fire & Rescue Service.

The Dual Enrolment Programme, a partnership between the Department of Education and the Bermuda College, continues to be a success and is increasing in popularity. This past year Bermuda College saw ten (10) dual enrolment students from the public education system graduate with their associate degree and high school diploma in the same year. Amongst the graduates were the first dual enrolment students to graduate from the Associate in Graphic Design and the Associate in Culinary Arts. These students along with the other part-time

dual enrolments students join with the more than one point two (1.2) million students in the US who are earning college credit while in high school.

**Mr. Chairman,** Bermuda College students continued to showcase their talents in the local community during this past year. Twelve (12) culinary arts students took part in the America's Cup celebrity chefs "Eat Lionfish Chefs Throwdown". The nursing students organized and hosted their 3<sup>rd</sup> Annual Paediatric Health Fair in partnership with Lahey Hospital & Medical Center. Fourteen (14) Bermuda College students also had the opportunity to participate in the ILS Bermuda Convergence 2017 conference. Networking opportunities like these is one of the benefits students attending Bermuda College are afforded throughout the year.

Bermuda College continues to establish international partnerships to maximize the benefits for its students when they transfer to 4-year institutions. In collaboration with the Bermuda Hospitals Board and the Bermuda Hospital Charitable Trust, two recent nursing graduates will be transferring to Northampton University in the United Kingdom to study Psychiatric Nursing on full scholarships.

During this past year, Bermuda College also signed agreements with Nova Scotia School of Art & Design, St. Lawrence College, Berkeley College and St. George's University.

**Mr. Chairman,** As Bermuda's community college, Bermuda College continues to do its parts to not only educate students, but to also educate and inform the community at large through various events organized throughout the year. Such events include the College's Annual Science Week activities and its public forums.

During this year's Science Week events, the College welcomed more than eight hundred (800) potential students and members of the general public to its campus. The Public Forum featured Bermudian, Dr. Lynette Gibson, Professor and Director of Research in Nursing at the Mary Black School of Nursing, University of South Carolina Upstate. Her lecture entitled, "There's hope! Saving Breasts and Surviving Breast Cancer" was based on her years of research looking at breast cancer from a cultural perspective.

The Science Demo Day was attended by more than two hundred and fifty (250) middle school students, while the Master Class saw participation by more than two hundred (200) high school students. Other events held included the increasingly popular "Live, Love, Eat" culinary arts demonstration with Chef Teneika Eve which packed the Cafeteria with more than two hundred (200) individuals.

**Mr. Chairman,** The Bermuda College Faculty Association hosted two well-attended community events as part of its Lecture Series during this past year. The first, "The Bermuda Triangle of Celebrity Chefs, featured: Marcus Samuelsson, celebrity chef, author and restaurateur; Bermudian Executive Chef, Keith DeShields, from Cambridge Beach Resort & Spa; and Dennis McIntosh from Moon Palace Jamaica Grande. The second lecture organized by the Faculty Association was entitled "Debunking the Myths Associated with Cannabis: An Academic Perspective" presented by Dr. Marcia Williams from the University of Technology in Jamaica.

Bermuda College published its third volume of its peer-reviewed journal, *Voices in Education* this past year. The theme for this volume was “Educational Sustainability: Cultural, Economic and Environmental” and included articles from various educators across.

Three (3) new Honorary Fellows were inducted into the Bermuda College Company of Honorary Fellows. Mrs. Martha Dismont, Mr. Robert Horton and Mr. Leopold Mills were celebrated for the significant contributions they have made in their respective fields.

During this past year, the College Library celebrated its 25<sup>th</sup> Anniversary on the Stonington Campus with a series of events which included a Cupcakes and Cabernet event with a silent auction.

## **OUTPUT MEASURES**

**Mr Chairman,** Supporting output measures for the College’s activities are as follows: in 2017 Bermuda College graduated one hundred and thirty-seven (137) students with associate degrees, diplomas or certificates.

- Technical Education                      11 Graduates
- Business                                      51 Graduates
- Hospitality                                  18 Graduates
- Arts & Science                              57 Graduates

In addition, five (5) individuals received Bachelor of Business Administration degrees and one student received her Bachelor of Arts (Child and Youth Studies) through the College’s long-standing partnership with Mount Saint Vincent

University. The College also had seven (7) students receive their Master of Education in Special Education in Collaboration with Bermuda College degree from Miami University in Ohio.

**Mr. Chairman,** in December, the Division of Professional and Career Education (PACE) awarded one hundred and fifty-nine (159) external certificates and professional designations to individuals through external programmes and workforce development training. This number does not include the eleven (11) dual enrolment students who earned their Certificate for Nursing Assistants and the one hundred and sixty-eight (168) high school students who earned their City & Guilds Entry Level Introductory Award in Employability Skills at their high school graduations. The awards represented eighteen (18) different areas of specialization.

**Mr. Chairman,** in Fall of 2017, the College enrolled six hundred and fifty-two (652) students. There were also three hundred and twenty-seven (327) registrants serviced through PACE during the same period.

It is important to note here that the \$300,000 additional monies allotted to the Bermuda College have been of great benefit to the non-traditional students who are normally underemployed or unemployed. As this was the first time Bermuda College has offered funding to PACE students, the PACE registrations increased from 198 in Fall 2016 to 327 in Fall 2017, an additional 129 registrants.

## **2018-2019 Budget Year**

**Mr. Chairman,** Bermuda College continues to utilise internal stakeholders as part of its annual budget process. The Budget Committee includes representatives from the Student Government Council, faculty, support staff, members from the Executive and a selection of budget managers. The goal of the Budget Committee is to prepare a balanced budget to present to the Board Finance Committee and ultimately to the Board for final approval.

Salaries continue to form the majority of the College's budgeted expenses and the College continues to review its operations, seeking ways to decrease its payroll costs.

As the sole tertiary institution on the island, Bermuda College is a key stakeholder in the economic growth and development of our island, and during the 2018/19 fiscal year, the College will continue to meet its mission of setting Bermuda's students on their paths to success.

Utilizing the three hundred thousand dollars (\$300,000) to assist students with financial need, the College will endeavor to ensure that no student is prohibited from attending Bermuda College as a result of limited household incomes. With the funding provided in August 2017, Bermuda College was able to provide financial assistance to one hundred and eighty-nine (189) students in the 2017 Fall semester and one hundred and twenty-four (124) students in the 2018 Spring semester. It is anticipated that a similar number of students will be assisted with the 2018-2019 financial assistance grant.

**Mr. Chairman,** The one hundred and twenty-five thousand dollar (\$125,000) grant that is being provided for training during the 2018-2019 fiscal year will be used to provide training for three (3) initiatives – gaming industry training, landscaping training and overseas practicums for nursing students.

As Bermuda prepares for the new gaming industry, Bermuda College will be working with the Bermuda Gaming Commission to ensure that Bermudians are trained for the new career opportunities. The initial training will include train-the-trainer for table games and training potential employees to work on the table games. It is anticipated that eighty-five thousand dollars (\$85,000) of the grant will go towards gaming industry training.

The remaining forty thousand (\$40,000) will be used equally for training and certification for Bermudian landscapers and assisting Bermudian nursing students to undergo practicums at overseas hospitals. Both of these industries currently have a large number of non-Bermudian employees on work permits.

During the 2018/19 fiscal year Bermuda College will continue upgrading classrooms and computer labs as it continues to focus on improving teaching and learning while supporting more active classroom environments. The upgrades will also allow for more online learning opportunities for its students.

The College will also be streamlining its fee structure to bring it in line with best practices in preparation for the next academic year.

## Looking Ahead

**Mr. Chairman,** Bermuda College is currently working with a local consultant to develop its five-year Strategic Plan what will go to its Board for approval in August 2018.

Bermuda College will continue to work with the Department of Education to increase the number of students in the Dual Enrolment programme and will graduate its first dual enrolment students from the Certificate in Applied Science Technology in May.

Bermuda College will continue to forge alliances with professional credentialing and accrediting agencies for workforce development and professional certification, such as: Association of Chartered Certified Accountants (ACCA), Chartered Institute of Legal Executives (CILEX) for legal executives; Building Owners and Managers Institute (BOMI) for building owners and managers; and City & Guilds for the applied sciences.

The Bermuda College Board recently approved the establishment of a new Division of Nursing and Allied Health. The new Allied Health Department will allow Bermuda College to establish programmes to meet the growing need for Bermudian health care professions on the island. Programmes under consideration for development include: diagnostic medical imaging, exercise and wellness, nutrition and dietetics. It is expected that the allied health programmes will be introduced over an extended period with the first courses and programme being offered in Fall 2019.

**Mr. Chairman,** As I close, I wish to thank the Board, the executive, administration, faculty and staff of Bermuda College for their work throughout this year and I look forward to working with them in the coming year.

Thank you **Mr Chairman,** this concludes my remarks on **Head 41,** the Bermuda College; and my overall presentation of the **2018/2019 Budget for the Ministry of Education and Workforce Development.**