



Government of Bermuda

Ministry of Education

Heads 16, 17 and 41

BUDGET BRIEF 2020-2021

Presented by

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

Friday, March 13th 2020

Mr. Chairman, today I am pleased to present the budget of the Ministry of Education, which comprises the Ministry of Education Headquarters (Head 16), the Department of Education (Head 17), the Department of Libraries and Archives (Head 18) and the Bermuda College (Head 41).

Mr. Chairman, the 2020/21 budget for the Ministry of Education of one hundred and thirty-seven million, four hundred and sixty-two thousand dollars, (\$137,462,000) is found on page **B-144** of the Estimates of Revenue and Expenditure for the Year 2020/21. This represents an increase of five hundred and twelve thousand dollars (\$512,000) compared to the 2019/20 original budget. The current account 2020/21 estimated revenue for the Ministry of Education is two hundred and forty-six thousand dollars (\$246,000). This estimate reflects a minimal increase of \$3,000 compared to the previous budget year. The Capital Expenditure estimates for acquisitions and development increased from two million, six hundred and eighty-seven thousand dollars (\$2,687,000) last year to two million, eight hundred and ten thousand dollars (\$2,810,000) in 2020/21. Lastly, the total employee numbers for the entire Ministry dipped by 20 persons from 1,153 to 1,133.

Mr. Chairman, research reveals that globally, education is the least reformed institution or sector. In fact, the average tenure of a Minister of Education globally is twenty months. Education has become an established culture of fixed methods, fixed processes and fixed systems. We recognize that over the years, our public school education system reflects such a state. However, this year the Ministry of Education will be intentional in bringing about change in our public school system.

Mr. Chairman, we recognize that in order for our public school education system

to become both progressive and transformative in the best interest of our children, bold decisions are required that will break through the established culture, change the fixed mind sets, and introduce a 21st Century teaching and learning environment. The Ministry Departments and the Bermuda College, all of whom fall under the umbrella of the Ministry of Education have been working together to create these progressive learning opportunities for our students in alignment with the change needed.

Mr. Chairman, one generation, that's all it takes to transform our public school education! Successful transformation will take time as it is a process, not an event. Ministerial and community support and participation starting from the very top is required. During the upcoming budget year, resources will be steered towards heightening the required change for the education system and the external support will be essential. One generation, that's all it takes to transform education!

Mr. Chairman, this morning, I commence the budget debate by detailing the expenditure for the Ministry of Education Headquarters – **Head 16**. The Mission of the Ministry Headquarters, which is found on Page **B-145**, is to provide strategic leadership and policy direction for education and life-long learning. The objectives of the Ministry Headquarter are outlined accordingly on the same page.

Mr. Chairman, the Ministry Headquarters technical officers worked diligently during the past budget year executing on several policy decisions. These include: the request for proposal for the school redesign consultancy; the consultation process to determine whether TN Tatem Middle School should be closed permanently; the amendments to the Chartered Professional Accountants, Bermuda Act to recognize the Association of Chartered Certified Accountants (ACCA) qualifications as an

alternative career pathway to becoming a chartered accountant; and, amendments to the Education Act 1996 for modernization, which are forthcoming.

Additionally, the Ministry set aside time to serve our young public school student leaders **Mr. Chairman**. Last year the Ministry hosted its 2nd Annual Youth Empowerment Summit. It was a two-prong event designed to provide public school student leaders with information that lays the foundation of great leadership qualities, accountability, compassion, communication skills, perseverance against all odds and, the importance of team building, at school, at home, and amongst friends. On the first day, over 120 student leaders, that is, Head/Deputy Boys and Girls from their respective schools gathered at the Hamilton Princess Hotel and participated in leadership workshops. The day's activities were designed to not only develop our students' leadership skills but also allow them to reflect on what everyday leadership looks like. The workshop topics included Handling Conflict, Effecting Change, and Interpersonal Communication Skills; which were facilitated by various leaders in our community. On Day 2 of the Youth Empowerment Summit, the students were celebrated and recognized for their leadership. The Ministry opened the event up to parents, teachers and principals who were invited to share in acknowledging the leadership capabilities and achievements of our student leaders.

Mr. Chairman, the Board of Education, which falls under the remit of the Ministry of Education was tasked with a number of projects for the enrichment of the delivery of education in the system. These included:

1. Searching the potential of creating new pathways to help

- enhance the recruitment and development of teachers;
2. Researching a Tiered License Structure for Teachers;
 3. Reviewing a Master Teacher Designation Structure; and,
 4. Developing a School Registration process that will require all schools (Private and Home Schools) to register on an annual or bi-annual basis along with the submission of yearly data.

Mr. Chairman, another initiative, introduced this previous year, is The Father's Speak series. Starting in February 2019, regular meetings were held to engage specifically with fathers with children in the Bermuda Public School System. The purpose was to provide a comfortable and safe space for fathers to discuss fatherhood and their involvement in their children's respective schools. It is a mistake to believe that fathers don't want to participate in education; as they too play an integral role in their child's education. However, what we have found, is when they are involved in our schools, they tend to do most of their work behind the scenes unnoticed. From this initiative, we have also found from our discussions, is that our system can subconsciously exclude men from conversations about their child's education and automatically turn to the mothers. The Father's Speak series is an opportunity to ensure that male voices and perspectives are heard and taken into consideration. We want to ensure that fathers are supported in the raising of their children just as much as the mothers are. I am pleased with how this series has allowed men to open up about their parenting; I know that it will benefit both fathers and their children going forward.

Mr. Chairman, on **Page B-145**, you will see that the Ministry of Education Headquarters has been allocated a budget of four million, five hundred and twenty-three thousand dollars (\$4,523,000) for the 2020/21 fiscal year. Within Programme

1601, Business Unit 26000 - General Administration, two million, two hundred and seventy-five thousand dollars (\$2,275,000) will support the operational and administrative functions of the Ministry. This reflects an increase of one million, two hundred and thirty-eight thousand dollars (\$1,238,000) that primarily comprises the cost of professional consulting services for the undertaking of school redesign and re-restructuring of our public school system. This is in direct alignment with Priorities 1 and 3 outlined in Plan 2022, the strategic plan for public school education which was developed by the Bermuda community. I will share more details about this initiative during the subjective analysis of expenditure on the next page.

Mr. Chairman, under Program 1601, Business Unit 26080 funds grants to external bodies of which eight hundred and twenty-three thousand dollars (\$823,000) has been budgeted. You will note this lower amount reflects a decrease of two hundred and ninety-three thousand dollars (\$293,000). Earlier I stated that more resources will be steered towards heightening the change needed in our public school system. These monies will be shifted and used for the school redesign and restructuring initiative. External Grant Applications are submitted to the Ministry each year by various organizations who have developed educational programmes and services for students attending both public and private schools. The Ministry will continue to review each application on the basis of how the programmes and services are directly impacting students in that the metrics provided demonstrate that students are improving and achieving success.

Mr. Chairman, last year a total of two hundred and seventy-nine thousand dollars (\$279,000) was set aside to fund a merit-based “College Promise” programme. The funds awarded public school graduates with a GPA of 3.0 or higher with a \$5,000

scholarship to attend the Bermuda College. These monies were provided to the College on an 'as needed basis'. With the implementation of this programme for the very first time in September 2019, although more than 40 students were eligible for the programme, a total of 26 took advantage and is now enrolled at the College with tuition and cost of books all funded. In September 2020, we anticipate more public school students will be eligible for this programme and therefore have budgeted \$250,000 which will be provided again on an 'as needed basis'.

Mr. Chairman, one million, four hundred and twenty-five thousand dollars (\$1,425,000) has been set aside in Business Unit 26090 for the administration of the Ministry's annual Scholarships and Awards programme. This is relatively the same as in the previous year and shows a decrease of one thousand dollars due to rounding.

Mr. Chairman, in 2019, there were 389 applications received from students requesting financial support to pursue post-secondary studies. The Ministry of Education funded twelve (12) Bermuda Government Scholarships comprising new and existing scholarships; a total of six (6) Non Traditional Student Awards; four (4) Teacher Education Scholarships; and thirty-eight (38) Further Education Awards. The Minister's Awards comprised: six (6) Minister's Achievement Scholarships, two (2) Merit Scholarships, two (2) Applied Tech Scholarships, six (6) Exceptional Student Awards, five (5) Technical & Vocational Awards and, six (6) Bermuda College Book Awards.

The number of Further Education Awards to students, based solely on their financial need, increased from thirty-three (33) to thirty-eight (38). The Minister's Achievement Scholarships for a graduating student from CedarBridge Academy

and a graduating student from The Berkeley Institute pursuing overseas post-secondary study increased from four (4) to six (6) scholarships. The Minister's Technical and Vocational Award for graduating public school students, or recent public school alumni attending Bermuda College and who are pursuing local or overseas post-secondary studies also increased from three (3) to five (5) awards. Lastly, the Minister's Exceptional Student Award for graduating students or school leavers with disabilities pursuing local or overseas post-secondary study increased from four (4) to six (6) awards.

Mr. Chairman, the one million, four hundred and twenty-five thousand dollars (\$1,425,000) budgeted for scholarships and awards during the 2020/21 fiscal year, will be used once again to reach as many students as possible and afford them the opportunity to pursue both local and overseas post-secondary programmes of study.

Mr. Chairman, on page **B-146**, the Subjective Analysis of Current Account Estimates is shown for the Ministry of Education Headquarters. Line one, Salaries shows a decrease of one hundred and seventy-four thousand dollars (\$174,000) when comparing the 2019/20 budget of seven hundred and eighty thousand dollars (\$780,000) to the 2020/21 budget of six hundred and six thousand dollars (\$606,000). The decrease reflects the removal of the Permanent Secretary salary due to the centralization of all salaries of Permanent Secretaries with the Cabinet Office. The travel expenditure line item of \$21,000 increased by \$6,000 while there was no change in the budgeted monies for both communications and advertising and promotion.

Mr. Chairman, one million, six hundred and seven thousand dollars (\$1,607,000)

has been budgeted for professional services for the 2020/21 budget year. This line item increased significantly by one million, two hundred and eighty-five thousand dollars (\$1,285,000) compared with the three hundred and twenty-two thousand dollars budgeted the previous year.

Mr. Chairman, of the one million, two hundred and eighty-five thousand dollars (\$1,285,000) increase, roughly \$950,000 has been budgeted for a school redesign and restructuring consultancy. A consulting firm with proven experience in school redesign and restructuring has been contracted by the Ministry of Education to provide a change management methodology of how to transform the public school system. The transformative methodology will directly target the execution of specific strategies outlined in Plan 2022 under **Priority#1: Increasing Academic Rigour and Student Engagement; Priority#4: Improving Infrastructure and Instructional Resources; and, Priority#5: Ensuring System Success** – which covers the phasing out of middle schools and the introduction of signature schools.

The consulting firm will work with a Governance team and School Redesign teams to deliver on the following adaptive transformational strategies in Plan 2022:

- Plan 2022 - Priority #1- Strategy 1.1.4.1: Establish specialised schools in performing arts, science and technology (STEAM), sports, trades and e-learning, or the projected needs of the community;
- Plan 2022 - Priority #4, Strategy 4.6.1. make recommendations for the guidelines for modern educational facilities and the vision for learning spaces of the future for the public school system;

- Plan 2022 - Priority #4, Strategies 4.4.3/5: establish teaching standards in technology aligned with the vision for effective curriculum instruction, and assessment supported by technology; establish the means and methods to support teachers in creating and delivering digital curriculum;
- Plan 2022- Priority #5, Strategy 5.3.5 – to ensure college and career readiness review the current structure of schools (primary, middle and senior) and revise for maximum student success, including the consideration of special school designs to meet unique student needs or interests.

Mr. Chairman, just to reiterate, the \$950,000 reflects the monies allocated to support the transformative work of our public school system that will be undertaken during the first year of the consultancy, which commences at the end of this month.

Mr. Chairman, the amount budgeted for rentals, the next line item of expenditure, increased by \$10,000 to \$15,000 in 2020/21. The majority of this expenditure will be used for rental of halls to hold meetings with stakeholder groups and the general public as there will be complete transparency during the school redesign and restructuring consultancy. Meetings will be held to engage stakeholders and community members and obtain input and feedback so that informed decisions based on data and information are made for the transformation of public school education.

Mr. Chairman, line items Materials and Supplies and Other Expenses both increased by \$5,000, respectively. Materials and Supplies comprise primarily

general office supplies, while other expenses cover food and drink. The last line item in the subjective analysis – Grants and Contributions was allocated a budget of two million, two hundred and eighteen thousand dollars (\$2,218,000) for the budget year 2020/21. This allocation dipped by one hundred and ninety-three thousand dollars reflecting monies shifted from the budgeted amounts for external grants inclusive of the Bermuda College to support the school redesign and restructuring of the education system. The full breakdown of the two million, two hundred and eighteen thousand dollars (\$2,218,000) budgeted for grants and contributions, can be found on **PAGE C-18** of the budget book.

Mr. Chairman, on **PAGE B-146** the number of full-time equivalents or employees in the Ministry of Education Headquarters decreased from seven (7) FTE to six (6) FTE's. The one less FTE reflects the removal of the post of Permanent Secretary from the Ministry of Education to the Cabinet Office. As previously stated, all Permanent Secretaries posts are centralized with the Cabinet Office.

Mr. Chairman, finally on **PAGE B-147** performance measures for the Ministry Headquarters are outlined. In alignment with the Government Reform Initiative, the Ministry's performance measures were revisited and now reflect a more comprehensive set of measures for assessing the work of the Ministry Headquarters.

Mr. Chairman, the Ministry Team, comprises the Permanent Secretary, our Senior Policy Analyst, the Ministry Comptroller, the Scholarships & Awards Program Manager, the Administrative Assistant/Accounts Officer, and my Executive Assistant. All have provided me with excellent technical advice and administrative support. I am thankful to have a team of professionals who are hard-working and

dedicated to delivering the Ministry's mandate and policy initiatives, and in doing so keeps what is best for our children at the forefront.

Thank you, **Mr. Chairman**, this concludes my presentation of the budget for the Ministry of Education Headquarters Head16.



Government of Bermuda
Ministry of Education

Heads 17

BUDGET BRIEF 2020-2021

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Minister of Education

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HEAD 17 – DEPARTMENT OF EDUCATION

Mr. Chairman, I now present the budget for Head 17, the Department of Education. As I present the Budget Brief for 2020/2021, **Mr. Chairman**, I will also speak to the actions we stated would be taken in last's year's Budget Brief and highlight the Department of Education's priorities for the upcoming year 2020/2021.

Mr. Chairman, the vision for the Department of Education as outlined on **Page B-148** is to see "All students educated to lead personally and professionally, contribute locally, and compete globally." **Mr. Chairman**, this vision indicates that the Department has great expectations for our students and their futures in both Bermuda and the global community.

Mr. Chairman, our vision for our students will be achieved through the operationalization of the Bermuda Public School mission, "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, our mission and vision are components of Plan 2022, our multi-year strategic plan for public school education that spans from 2018 to 2022. **Mr. Chairman**, the mission and vision charts the pathway for Plan 2022 transformational and technical strategies which are being executed daily, and which will enable us to achieve the five priorities for the strategic plan:

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, the strategic plan which was developed through the collation of over 3,000 pieces of feedback from participants and stakeholders in a consultative process, and one which identifies the way forward for public school education in Bermuda, will transform public school education in Bermuda and ultimately lead to greater success for our students.

Mr. Chairman, Page **B-151** shows that a total of one hundred and thirteen million and seven hundred and eighty-one thousand dollars (\$113,781,000) has been allocated to the Department of Education for the fiscal year 2020/21. This is four hundred and sixty-two thousand dollars (\$462,000) less than the 2019/20 fiscal year. **Mr. Chairman,** these monies have been preserved and moved to the Ministry Headquarters to support the implementation of Plan 2022 strategies 5.3.5 and 1.1.4.1. The strategies that speak specifically to reviewing the current structure of our school system, and revising it to ensure maximum success for students; and, introducing specialized or signature schools.

Mr. Chairman, the Department of Education staff continue with the execution of the strategies supporting Plan 2022 and specific strategies which also are tied directly to their performance appraisal objectives. This is directly aligned to Plan 2022 Strategy 5.1.5 which states that we must: ***“Ensure the strategic plan’s measures of success and operational plans are clear, measured and used for accountability”*** and Strategy 5.3.3.2 which requires the Department to ***“Focus on accountability by outlining delivery plans with clear timelines and identification of persons responsible.”***

Mr. Chairman, last year in April 2019, the Department prepared and distributed the first Annual Report for Plan 2022 to inform the community, as promised, on the progress made during the first year of implementing Plan 2022. **Mr. Chairman**, the Department is now in the process of preparing the Plan 2022 Annual Report for the 2019/2020 fiscal year for distribution to the community on April 24th, 2020.

Mr. Chairman, I move on to highlight the expenditures of each business unit that falls under Head 17 commencing on page **B-149**.

Mr. Chairman, I will begin with the analysis of **Central Administration**. This includes the costs for salaries of the administrative personnel and system leaders who function to lead, support, monitor and audit 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 costs for inventory purchases of educational and office supplies for the school year. There are ten thousand dollars (\$10,000) less budgeted in expenditure for the fiscal year 2020/21. With improved efficiency in inventory control, this reduction reflects lower customs duty and transportation costs.

Mr. Chairman, in last year's Budget Brief I reported that we had completed an analysis of Stores' operational efficiency in support of Plan 2022 Strategies 5.3.3 and 5.3.4, and we would review the findings and develop a plan for the most efficient and effective way of delivering these services. We acknowledge the major support of the Public Works Estates Section for the review and report.

Mr. Chairman, we did identify our priorities of which the Stores staff have since reviewed the inventory for slow-moving and obsolete items to ensure the efficient usage of the space and inventory and where necessary, obsolete inventory has been disposed. Moving forward this team will ensure all purchasing of inventory continues to be purposeful and that we obtain value for money spent.

Additionally, **Mr. Chairman**, making adjustments to the quantity of goods purchased at any one time has enabled the Department's Facilities Section and Public Works Estates Section to determine a new location for Stores staff and inventory based on real space requirements. Additionally, **Mr. Chairman** the Facilities and Stores Sections will work together to ensure consistency of the cleaning supplies ordered, and control on inventory quantities is maintained. Facilities will also add to their monthly inspection of schools the status of supplies to help prevent stockpiling. **Mr. Chairman**, the Stores section relocated to a new building the week of February 24th, 2020 and they will commence preparations for a count of inventory for the 2019/2020 fiscal year.

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 Commissioner of Education and direct reports are responsible for strategic planning; overseeing, monitoring, auditing the work of staff; and holding staff at the Department and in schools accountable for carrying out their duties and responsibilities. They are also responsible for collecting data and reporting on the performance metrics set for the Department, our schools and Plan 2022.

Mr. Chairman, this year, the Department has added the services of a Communications Consultant who will function to provide professional communication services for the Department and schools. **Mr. Chairman**, the hiring of a Communications Consultant is in direct response to Plan 2022 Strategy 5.3.1 which mandates that we ***“strengthen external communication and increase high-quality communication and public relations to all stakeholders.”*** The Communications consultant will develop and execute a communication plan as we implement Plan 2022 Strategy 5.3.1.

Mr. Chairman, Business Unit 27030, Human Resources, funds the salaries of eight professional, technical and administrative staff in the Human Resource Section. This section delivers Human Resource functions and services for both the Department and public schools which constitutes over 1,100 staff. In support of Plan 2022, the Human Resources section will focus their efforts on improving operational efficiencies and improving service delivery as outlined in Strategy 5.3.3.

Mr. Chairman, they will focus on the following priorities for the new fiscal year:

1. Reporting on the number of teachers certified at each learning level (Strategy 3.10);
2. Establishing recruitment guidelines for teachers, school leaders, and central office staff by including testing and maintaining certification and development in their area of expertise (Strategy 3.6); and
3. forge a partnership with the Council for the Accreditation of Educator Preparation (CAEP) to establish a Department of Education list of approved colleges and universities for prospective teachers.

Mr. Chairman, the Human Resource Section will also be launching an online application process to track, manage and process human resource needs for recruitment and leave management. Also, this online application will provide data, including employee demographics, absences, leave and assignments. This is being carried out to improve service delivery as outlined in Plan 2022 Strategy 5.3.3.3, ***“Operating with planned, organized and holistic vision and purpose rather than consistently reacting to immediate needs.”***

Mr. Chairman, a total of one million and ninety-nine thousand dollars (\$1,099,000) has been allocated to the Human Resource Section to effect these changes.

Mr. Chairman, the 2020/21 funding for **Business Unit 27031, Staff Development** increased from the previous year’s budget to eight hundred and nineteen thousand dollars (\$819,000). In addition to these monies covering the salary of a Staff Development Officer, the funds will be used to provide a major source of funding for training and professional development arising from Plan 2022 and school improvement plans. The training which is necessary to enhance the skills and competencies of our teachers, educational staff, school leaders and Department of Education staff.

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 Assistant Directors who supervise school principals to ensure effective leadership and quality teaching and services in our schools and for our programmes. The work carried out by the Assistant

Directors is essential for the growth and development of school leaders and overall school improvement.

Mr. Chairman, During the 2019/2020 year the implementation of the Principal Evaluation Tool and ensuring that the Teacher Performance Evaluation Programme was conducted with fidelity and with compliance to timelines was a priority for the ESA team. These two achievements support the Area of Action in Plan 2022 Priority 3: Strengthening Educator Evaluation and Performance Management. This priority also aligns directly with the Government's Education Platform which states a commitment to improving accountability in education.

Mr. Chairman, the Educational Standards and Accountability (ESA) team completed the development of a new school improvement plan format that provides an authentic approach to school improvement (Strategy 1.5.2) and which is now being implemented by school leaders from the preschool to senior level. The high leverage design feature of the improvement plan is the focus on intentional adult actions and the impact of those actions on student gains. This is stepped out by principals developing theory of action statements to guide them in achieving their identified targets and goals.

Mr. Chairman, the school improvement plan methodology requires principals to report on student gains at three intervals in the academic year, so that the Department of Education can monitor student performance and gains over time; and determine progress with key performance measures.

Mr. Chairman, Educational Standards and Accountability (ESA) has used the school Improvement platform to connect the work of principals as leaders in

managing change in their building, developing a purposeful community to achieve goals and focus on the work that matters for students. These three areas provide the parameters for professional development areas that support the school improvement plan in a very meaningful way. Principals and Deputies have been provided with professional learning opportunities and coaching as required to support their work in school improvement.

Mr. Chairman, the School Improvement Plans (SIPs) are in process as of September 2019. Principals worked with their leadership teams to develop school improvement goals for the academic year and the expectation is that parents should know the goal areas and targets, and provide support as appropriate. This achievement supports the area of action in Priority 1: **Culture of Trust and transparency**. The school improvement plan is the platform to share the school's story of achievement and areas of improvement. This achievement is also connected to the Area of Action in Priority 3: **Professional Learning and Supports - Strategy 3:11**. The School Improvement Plan requires Principals to support the delivery of customized professional learning for teachers in support of the goals identified in their school's improvement plan. This is also connected to the Government's Education Platform and its commitment to ensuring professional development for teachers to improve learning outcomes for students.

Mr. Chairman, Department representatives, have been working with Bermuda College representatives to provide a Principal Certification Program. A successful partnership with Framingham University has been established and we have seven applicants who have been accepted into the programme. The agreement requires a cohort of 10 and the process of extending the application to the broader community is in progress. This achievement is linked to the Area of Action: Enhance

Educator Certification in Priority 3 and supports strategy 3.5. This also supports the Government's Education Platform and the commitment to ensure professional development to improve learning outcomes for students.

Mr. Chairman, during the 2020/21 fiscal year the Educational Standards and Accountability team will:

1. continue with these efforts and focus on mandating, without exception, the annual evaluation of all educators (Strategy 3.24);
2. continue with the monitoring of school improvement plans (Strategy 1.5.2);
3. and, update and develop relevant policies to provide the enabling conditions for the proper operational management of this business unit.

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 oversees the annual school registration process for the enrollment of children in all public schools. The Coordinator also carries out a review of the registration process each year and ensures improvements in the process for the following year through consultation with Department and school leaders.

Mr. Chairman, the Coordinator requires monthly attendance reporting by Principals; and conducts audits of school attendance data to determine each school's progress. The overall aim is to reduce chronic student absences in

alignment with Plan 2022, Key Outcomes 1-8; and in support of the Department's performance measures for schools. The 2020/21 budget for this Unit has been transferred into **Business Unit 27090** and remains relatively the same as in 2019/20, **at three hundred and forty thousand dollars (\$340,000)**.

Mr. Chairman, the Attendance Officers have been more visible in schools and more accessible in assisting schools with attendance queries and concerns with the aim of ensuring that attendance data were accurate, reliable and timely. **Mr. Chairman**, during the 2019/2020 fiscal year, the Attendance Team saw a marked improvement in both the accuracy and coding of student attendance, areas the Department targeted for improvement.

Mr. Chairman, during the 2020/21 fiscal year the Attendance Team will make addressing students who have chronic attendance issues (that is, students with an attendance average of 90% and below), a priority. The team will work to transform processes and procedures focused on helping schools to meet Plan 2022 targets. **Mr. Chairman**, this team will also be launching an online school registration strategy, a first for the Bermuda Public School System.

Mr. Chairman, we must ensure that quality teaching, learning experiences and services take place when teachers or other school staff are sick or on leave. The funds allocated for **Business Unit 27160 Substitutes** has increased by sixty-four thousand dollars (\$64,000),

Mr. Chairman, the overall budget for the **Central Administration** programme is four million, seven hundred and eighty-two thousand dollars **(\$4,782,000)** for the 2020/21 fiscal year, which is higher than the previous year's budget due primarily

to an increase in monies allocated for staff development and human resource services.

Mr. Chairman, let me shift to Programme **1702 – STUDENT SERVICES**. The Student Services Section facilitates the provision of thirteen essential programmes that directly provide services to meet the diverse needs of our students who have been identified as having exceptionalities.

Mr. Chairman, Business Unit 27061 Behaviour Management, funds Behaviour Therapists for preschool and primary schools as well as one (1) Education Officer for Behaviour Management. In addition, the funding covers our Alternative Education Programme which facilitates suitable alternative education environments and services for students with behavioural challenges. The 2020/21 budget for this business unit will increase by four hundred and twelve thousand dollars (\$412,000).

Mr. Chairman, many of our dedicated teachers, are at times, faced with behavioural challenges that go beyond what they can handle within the classroom. While the Department of Education has introduced the Multi-Tiered System of Support program, we still find that some students require additional assistance. Those students with severe behaviours and who will require periods of intense interventions will now be able to receive interventions at established Support Centres - one for primary students and one for middle and senior students. The four hundred and twelve thousand dollars (\$412,000) allocated in this year's budget to establish these centres will be used to hire additional Educational Therapists and a Social Worker.

Mr. Chairman, this has been something our school staff and parents have indicated is needed for some of our students, and we are responding to the needs of our students.

Mr. Chairman, Business Unit 27063 includes our **School Psychologists** who support administrators and address student needs for the areas of academics, behaviour and mental health. Further, the School Psychologists provide comprehensive psycho-educational evaluations; consultations; short-term counselling; and interventions and preventive services across the entire system. School Psychologists are engaged in and are a valuable resource for schools as it relates to the Multi-Tier System of Support (MTSS) process, a Plan 2022 System Priority for Strategy 1.4.6. The 2020/21 budget will decrease by one hundred and five thousand dollars (\$105,000).

Mr. Chairman, the backlog of assessments and the wait time for psychoeducational assessments and services within a cluster of schools were reduced during the year. In the upcoming fiscal year the School Psychologists will:

1. establish an amalgamated record of student areas of deficit as identified through psychoeducational assessment (Strategy 1.4.2);
2. provide evidence-based support for appropriating educational resources and services based on that data; and
3. assist schools with identifying internal and external partnerships to address the academic, behaviour and/or social-emotional challenges of identified students within the Bermuda Public School System, in support of Plan 2022 Strategies 1.4.2, 1.4.3 and 1.4.7.

Mr. Chairman, Business Unit 27064, the **Adaptive Physical Education (APE)** Programme is a developmentally appropriate physical education programme, delivered by three specialist teachers. These teachers provide services to students with diverse physical needs by providing the adaptive support necessary to enable

students to be included in the regular physical education programme. **Mr. Chairman**, for clarity, the adaptive physical education lessons are implemented on an individual basis, in small groups, and within the regular physical education classroom setting. **Mr. Chairman**, students receiving adaptive physical education services also have Individualized Education Plans (IEP) with goals and objectives which are in line with the regular physical education curriculum.

Mr. Chairman, a most notable achievement of this Business Unit during the last fiscal year was the successful execution of a National Track and Field Invitational Tournament, hereafter to be known as the Department of Education Adaptive Physical Education National Track and Field Invitation. **Mr. Chairman**, this Invitation included approximately 72 students from P1 to S4 who have been identified as “special needs” and who receive adaptive physical education services. Individuals who have transitioned out of the Bermuda Public School System and who are presently at the Margaret K. Carter Facility and other facilities throughout the community and who continue to need special services were also invited to participate in the Invitational.

Mr. Chairman, in alignment with Plan 2022 Key Outcome 1-4, A.P.E. teachers will ensure that 75% or more of the students receiving adaptive physical education services will be proficient in assessments in perceptual-motor, balance, locomotor and object control; that 75% or more of the students will be proficient in assessments for low level organised sports and games; and that 90% or more of the students in need of adaptive physical education services are identified and served. **Mr. Chairman**, A.P.E. teachers, will also work on expanding partnerships with appropriately skilled and certified service providers, both government and private, to support student needs based on data as outlined in Plan 2022 Strategy

1.4.7.

The **Business Unit 27065** is the **Deaf and Hard-of-Hearing** programme, which employs teachers who provide students with academic instruction and who also collaborate with classroom teachers to ensure that teaching and learning are effective and that student needs are met during academic instruction in the regular education classroom. The three hundred and eight thousand dollars (\$308,000) budgeted for this Business Unit are for salaries, disability-specific resources and materials, hearing aids and equipment, professional development and consultant (audiology) services.

Mr. Chairman, during the 2019/2020 fiscal year, staff for this Business Unit implemented a sign language programme for the entire school to ensure that the school family can better communicate with the deaf and hard of hearing students at their school. In addition, staff provided excellent professional development to the paraeducators who are assigned to students who are deaf and hard of hearing, to ensure that the learning needs of the students are met. **Mr. Chairman**, I can also report that student IEPs met compliance standards and audits carried out indicated quality instruction and student success.

Mr. Chairman, line item **27066** is the **Vision** Business Unit has been allocated a budget of one hundred and eighty-one thousand dollars (\$181,000). 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 function and compete with their peers in school,

and ultimately in society. The vision programme has maintained a good working relationship with our community partner Vision Bermuda. Our students benefit from lessons conducted at the centre. These lessons enable our students to use the many IT components and manual tools that are a necessity for their learning.

Mr. Chairman, as with the Deaf and Hard of Hearing Programme, staff for the Vision Programme maintained and produced compliant IEPs and audits indicated quality instruction and success for students in this programme.

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 seven learning support teachers. The increase of thirty-six thousand dollars (\$36,000) is due to salary uplift cost increases.

The Department's **Counselling Programme, Business Unit 27072**, is a Comprehensive, Developmental School Counselling Programme (CDSCP), based on an international model, with four components: (1) Classroom Guidance / Core Curriculum; (2) Individual Planning; (3) Responsive Services; and (4) System Support. More specifically, school-based counselling programmes provide early intervention; crisis intervention and prevention; treatment and promotion of positive social and emotional development. **Mr. Chairman**, this team of dedicated professionals also coordinate services with community members. With parental permission, school counsellors consult with community mental health service providers to coordinate school counselling services with community-based services. The Education Officer for Counselling meets with Child & Adolescent Services, the Department of Child & Family Services, the Department of Court Services and the Department of Health representatives on a monthly basis to

coordinate services for high-risk students.

Mr. Chairman, this Business Unit funds the salary of an Education Officer for Counselling, and 15 counsellors who service the Pre and Primary schools; and 10 at the Middle school level; and 1 Alternative School Counsellor. The increase in budgeted funds of two hundred and fifty-five thousand dollars (\$255,000) includes the hiring of two additional counsellors for the support centers that will be established for children with behaviours challenges.

Mr. Chairman, counsellors are required to hold individual academic planning meetings for students in P5, M2, S1 and S4. **Mr. Chairman**, last year 89% of the students at Primary 5 participated in individual academic planning meetings, with fourteen out of 18 primary schools having 100% of their students participating in the individual academic planning meetings; and one primary school having 96% of their students participating in individual academic planning meetings. **Mr. Chairman**, 88% of the individual academic planning meetings were held for our M2 students and 93% and 94% for S1 and S4 students, respectively.

Mr. Chairman, the Education Officer for Counselling, in consultation for school guidance counsellors, will continue to use survey data (Plan 2022 Strategy 1.2) and feedback to determine the actions to be taken to improve school counselling programme delivery and to enhance students' feelings of safety and trust. School counsellors will continue to develop learning intentions and success criteria in alignment with Standards-Based Grading practices when delivering lessons focused on social-emotional curricula; and **Mr. Chairman**, this team of highly qualified professionals will assess whether the updates to the P5 and M2 Individual Academic Planning Meeting Forms - the values clarification and career inventories

components of the form - sufficiently assist students with preparing for their future careers, in alignment with Plan 2022 Strategy 1.4.8.

Mr. Chairman, Business Unit 27074, Learning Support, funds two Education Officers for Special Education and Learning Support, in addition to sixty-five (65) Learning Support Teachers who provide special education services at our preschool, primary and middle schools; Dame Marjorie Bean Hope Academy; and for our trauma-responsive programs at our primary and middle/senior Success Academies. This funding also includes assessment materials needed to ensure the appropriate diagnosis of students with special needs. This business unit decreased by sixty-four thousand dollars (\$64,000) reflecting the regularisation of duplicate learning support teacher posts.

Mr. Chairman, I reported last year that, the Department would 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** efforts are underway to lay the foundation for the implementation initiatives from the 2013 Special Education Discussion Paper, and the draft Special Education Policy, which are both under review. Initiatives are at the foundation level to ensure that staff are adequately prepared to demonstrate exemplary levels of proficiency on their performance standards and that all Individual Education Plans (IEP) and Individual Learning Plans (ILP) meet compliance standards for quality instruction and related services. In addition, it is pertinent to develop a mindset and systemic practices that are equitable throughout the system ensuring success for all children using the processes that are in the MTSS framework.

Mr. Chairman, the Education Officers for Special Education are carrying out termly audits to ensure IEP implementation and documentation is evident for each student who is on an IEP. These audits began in January of 2020 and will continue each term. Evidence from the audits identifies the strengths and weaknesses in the system thus allowing for additional training to support staff. Professional development sessions have been held with learning support staff to enhance their skills in writing comprehensive and compliant IEPs for quality instruction and related services; writing comprehensive and compliant ILPs (individual learning plans) with the school team; for quality instruction and related services; enhancing quality instruction by meeting the learning styles of children through tactual and kinesthetic materials; the role of the learning support teacher in the Response to Intervention Process; and following the Response to Intervention process for all students.

Mr. Chairman, There have been ongoing efforts of the Special Education Officers at the Department in providing additional professional development services to learning support teachers in the following areas: Learning Styles and Meeting the Individual Needs of Students; Creating a Classroom Environment that Allows for Student Involvement and Achievement; Data Collection; and Resources to Address Student Needs in alignment with Plan 2022 Strategy 3.21. Officers also implemented an intervention programme for students in the Functional Academic Programme at the middle level; created systemic expectations for para educator journals; and assisted in the completion of job descriptions for paraeducators. Additionally, Officers conducted audits throughout the year to ensure IEP implementation and documentation and the provision of quality services. Lastly, **Mr. Chairman,** these officers have all contributed to developing a more efficient process for Cambridge Access Arrangements and Exemptions to benefit our IEP students.

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.

Mr. Chairman, the budget for Business Unit 27079 increased by three hundred and seventy thousand dollars (\$370,000) and 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.

Mr. Chairman the Department ensured professional development sessions designed specifically for Paraeducators in September and October 2019, and January and February 2020 as per Plan 2020 Strategy 3.21; and, that we now have an agreed-upon and signed job description for Para Educators. **Mr. Chairman**, the Department also plans to implement an online professional development programme for all Paraeducators in the upcoming fiscal year to continue to strengthen and hone their skills.

Mr. Chairman, the Business Unit 27083 Autism Spectrum Disorder or ASD funds salaries for teachers and those paraprofessionals who serve students with autism within the ASD programmes at 3 primary schools, one middle school and one senior school. The funding also covers operational costs for equipment repairs, maintenance and supplies and professional development. The 2020/21 funding of seven hundred and eighty-six thousand dollars (\$786,000) will fund these costs.

Mr. Chairman, the **Business Unit 27084 Alternative Education** funds the operation of the Alternative Education Programme and two Success Academies. Funds are also used for Department of Education Partner Programs which offer additional alternative programs choices for our students. **Mr. Chairman,** One of the students at our primary level Success Academy has been diagnosed with Selective Mutism. When the student entered the programme, the student did not speak and there was limited communication with students and staff. The team worked tirelessly to provide an environment in which the student would feel free to speak. **Mr. Chairman,** the student is now speaking and communicating with all students and staff members at the programme and school.

Mr. Chairman, let me also share about the achievement of students at the middle/senior level Success Academy. Two graduates from the programme are experiencing success. One student met early requirements to obtain the General Education Diploma (GED) and the student will be enrolling in a programme at Bermuda College in the fall. The other student is currently in an apprenticeship programme with a local business and working towards his certification in heat, ventilation and air-conditioning.

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 2020/21 fiscal year is twenty million, six hundred and ninety-four thousand dollars **(\$20,694,000)**.

Mr. Chairman, I would now like to focus on **Programme 1703, the Finance and Corporate** Section in the Department of Education. **Business Unit 27002,**

supports staff in the Finance Administration section. 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 in support of Plan 2022 Priority # 5, procurement and contracting services, and corporate planning solutions to the Department's management, employees and schools. Under the direction of the Department's 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. This office plays a key role in finding ways to reduce non-instructional costs and to identify 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 Church Street office building where the Department of Education is physically located.

Business Unit 27040 Educational Stores supports salaries for five 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.

Mr. Chairman, Business Unit 27041 funds the salaries for three Bus Drivers and two Bus Attendants who provide transportation for children who attend the Dame Marjorie Bean Hope Academy and for students in our ASD programmes at different schools. Also included in these funds are the salaries of two Groundsmen who

maintain school sports fields and one Labour, Transport & Safety Officer. This section 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 who plays a pivotal role in school inspections and research of guidelines for providing modern educational facilities, as stated in Plan 2022. This budget also covers the cost of minor repairs and maintenance for facilities at all educational and administrative sites that fall under the Department of Education. These include preschools, maintained primary, middle schools, our special school, the Child Development Programme and the Alternative Education and Out of School Suspension Site. The increase in expenditure for this Business Unit of **ninety-eight thousand dollars (\$98,000)** will fund the salary of an Assistant Facilities Manager.

Mr. Chairman, the final **Business Unit 27050** for the Finance and Corporate programme is the **Information Technology** Section which consists of one IT Manager and nine officers. All Preschools, Primary Schools, Middle Schools, and the Child Development Program have been upgraded and installed with increased broadband Fibre Optic Networks and the IT Section also carried out an upgrade of the Department and many of our schools' phone systems. The only remaining school is Dame Marjorie Bean Hope Academy because of underground capacity and existing cable issues. These issues are due to be rectified this month. The Department's IT Section will complete the installation and have IT Services turned up given no major complications.

Mr. Chairman, the IT Section's use of network monitoring tools will also ensure that we get what we pay for and that Service Level Agreements (SLA's) are

enforced and service credits will be applied when out of SLA band, ensuring value for monies spent. An IT strategy has been implemented to move from a distributed IT infrastructure to a centralized IT infrastructure. This means that the entire Bermuda Public School System (BPSS) and all Support Services will be running from one Data centre using common IT Services versus IT Services in each location. The net effect is that fewer changes are required to make wholesale changes to the IT environment. This structure also enables the standardization of hardware, software, and IT Services. The IT Section will also implement processes and procedures to ensure high quality and delivery of IT Services and customer services to the user communities.

Mr. Chairman, Business Continuity and Disaster Recovery in a centralized IT infrastructure model requires a High Availability data centre. Also, to achieve IT services with maximum uptime or availability to the user community, redundancy in data centre components are mandatory. The Department of Education now has a High Availability data centre. The IT Section will focus on testing and incremental testing for ensured business continuity and audit tracking purposes; they will develop more efficient and effective channels of using PowerSchool.

Mr. Chairman, the IT section also configured PowerSchool for the application of Standards-Based Grading; electronic report cards and the upcoming online registration. In the upcoming year, this section will implement additional functionality in the areas of a Multi-Tiered System of Supports (MTSS), Learning Management Systems (LMS), Human Resources/Talent Management capabilities; ensure greater IT mobility and access to correct information for our user community; and as it relates to the Department of Education's website, they will assist with the development of detailed enriched content, release additional functionality, and

launch a mobile application for the website.

Mr. Chairman, in summary, the Finance and Corporate Section provides key services and support to our public schools and has been allocated six million and one hundred and forty-eight thousand dollars **(\$6,148,000)** for the 2020/21 fiscal year.

Mr. Chairman, I now turn to page **B-150** to item line 1704 which is the programme for our 10 Preschools. The 2020/21 budget for all Preschools is four million, eight hundred and seventy-four thousand dollars **(\$4,874,000)**. Ninety per cent (90%) of the preschool budget funds salaries. Ten (10%) of the budget is used for resources, training and development and operational costs such as electricity, part-time cleaners, phones, office equipment rental and drinking water.

Mr. Chairman, the first ASD preschool programme was implemented at Prospect Preschool in September 2019, enabling the Department of Education to now provide ASD programmes from the preschool level to the senior level. Funds from the 2019/2020 budget were used to cover the cost of one learning support teacher and one para-educator for the ASD programme and training for the teacher and para in the SCERTS (Social Communication, Emotional Regulation and Transactional Support) model of early intervention. This model of intervention is a *“research-based educational approach and multidisciplinary framework that directly addresses the core challenges faced by children with ASD and related disabilities and their families.”*

Mr. Chairman, we have identified an online foreign languages programme for the preschool level. This programme will introduce preschoolers to three languages –

French, Spanish and Portuguese. The identified programme is “Little Pim” and once we complete the expansion of the internet capability of our preschools, we will introduce the programme.

Mr. Chairman, in the absence of a Quality Assurance Officer for the Preschool level, the work has been covered by the Assistant Director for Early Childhood Education. The Assistant Director Early Childhood Education has worked to ensure that private preschools schools are registered and operating at a high standard. We will continue in our efforts to hire a Quality Assurance Officer for the Preschool level.

Mr. Chairman, Preschool leaders and teachers have engaged in significant training in the area of curriculum and assessment. The focus has been on delivering the preschool curriculum with fidelity and conducting a developmentally appropriate authentic assessment of preschooler knowledge and skills through online documentation. In terms of the curriculum, Preschool teachers have improved their inter-rater reliability across the Teaching Strategies Gold online assessment tool. As a result, Preschools are now functioning as one system as they deliver the curriculum using the inquiry - study model of teaching and learning.

Mr. Chairman, last year I shared that we would be dedicating funds for literacy. As a follow through with this, in September 2019, 127 copies of the Heggerty Phonemic Awareness Curriculum were ordered for the pre-schools and primary schools in the BPSS so that every preschool, P1 and P2 teacher would have a copy of the curriculum to deliver in their classroom. Copies of the curricula for P1 and P2 were also provided for each primary school for use by either the Learning Support or Reading Teacher as an intervention for older students, and additional copies were provided for the ASD programmes at the primary level. In addition to the scope

and sequence of the programme, the curricula include the daily lesson plans to be delivered across 35 weeks. All supplementary materials including teaching aids and assessments, are available for free download helping with cost-efficiency.

Mr. Chairman, between October and December 2019, the curricula documents were disseminated and training around the programme was carried out with preschool administrators, the primary principals, P1, P2, primary Reading teachers and primary Learning Support teachers.

Additionally, last year we promised to provide the Preschools with professional development that would focus on implementing the creative curriculum; the inquiry model; authentic assessment; the SEE-KS Programme and training to strengthen the MTSS processes for children on the autism spectrum. The Department ensured that eight (8) days were dedicated to training. The training included videotaping of one SEE-KS coach per Preschool and the video was reviewed by the overseas facilitator for feedback. Feedback and coaching were also provided through the group training sessions for peer coaching practice. Preschool coaches also provided support at their preschool for MTSS Tier 1 intervention and the overseas facilitator came to Bermuda to make in-person observations. Teachers were again videotaped in preparation for the coaches to support as well as explore SEE-KS strategies with their classes. Preschool learning support teachers also helped to provide this coaching. Then all the coaches and the district coaches reviewed the teachers' videos. Teachers practised coaching their peers as well as utilizing the teaching strategies. Capacity has been built within Preschools so that the strategies can be utilized on a regular basis with all preschoolers as a part of best practice. In addition, identified children who needed extra support from the classroom teacher were supported through SEE-KS.

Mr. Chairman, the next programme is **1705, Primary Schools** for which we have a budget allocation in 2020/21 of twenty-nine million and four hundred and seventy-four thousand dollars (**\$29,474,000**).

Mr. Chairman, I reported last year that a total of four hundred and seventy-three thousand (\$473,000) would be allocated to continue the implementation of a Standards-Based Education System covering Department and site-based professional development training. This work was done. In the area of SBG communication, there have been monthly newsletters for teachers and leaders; the establishment of a 24-hour email response system for stakeholders to communicate questions, queries and concerns and for the SBG Steering Committee to communicate weekly updates for SBG resources and professional learning.

Mr. Chairman a total of 16 out of 22 PTSA SBG Meetings were held across the Primary and Middle levels to help parents gain a better understanding of Standards-Based Grading; and three videos have been produced to assist teachers with how to input grades, create assignments, and log in and out of PowerSchool. A video for April 2020 Education month for parents and educators is in process and an SBG Educator/Parent Handbook of policies and procedures has been drafted. The SBG Steering Committee is presently soliciting stakeholder groups' feedback.

Mr. Chairman, as it relates to report cards, SBG PowerSchool GEEKS researched and revised the SBG reporting system to make recommendations for PowerSchool for the academic year 2019/2020 and proposed a dual reporting system which was accepted by the Department of Education. The uploading of proficiency scales has taken place between August and September 2019 and we now provide

progress reports online.

Mr. Chairman, the SBG Steering Committee has also established HISS Schools. HISS stands for “High-Intensity School Support.” Schools had to make an application to become a HISS School and there are three (3) HISS Schools: Paget Primary, St. David’s Primary and Victor Scott. These schools receive support from SBG Steering Committee members approximately three days per week.

Mr. Chairman, the professional development provided for teachers has been extensive and ongoing and building sustainable capacity. System-wide PD was held in September and October 2019, January and February 2020. Train the Trainer professional development has taken place each month for staff who will facilitate workshops at their school sites and for the system; the SBG Geeks have had 5 training sessions; primary and middle schools have had 4 sessions of training delivered by SBG Champions; there have been monthly PD Sessions for Principals and Education officers a total since September 2019. The SBG Steering Committee has provided professional development to core teacher for developing proficiency scales; SBG Geeks have facilitated ongoing onsite PD for teachers for gradebook; six (6) SBG webinars have been held.

Mr. Chairman, the Department is also collecting significant data during the implementation of Standards-Based Grading system-wide. A Primary and Middle School walkthrough protocol was established and data are collected monthly. System-Wide Evaluation Data have been collected on the quality of professional learning experiences during system PD days to guide future PD opportunities. Grade book data /audits are taking place and support is provided for teachers to input assignments and scores correctly in PowerSchool.

Mr. Chairman, in support of Plan 2022 Strategies 1.1.2 and 3.19, we will continue with the implementation of the four-year Standards-Based Education plan which started in 2018/2019 and which will continue to 2021/2022.

Mr. Chairman, Plan 2022 Strategy 2.9.5 requires the Department of Education to “Prioritise Science, Technology, Engineering, Arts, Mathematics (STEAM), instructional strategies and learning opportunities and move towards STEAM accreditation for schools.” Last year, the Department reported that some of the teachers at seven (7) Primary schools had volunteered to implement the accredited Engineering is Elementary (EiE) Curriculum. After the Department provided a two-day institute in June 2019, I am pleased to report that we now have teachers from eleven schools implementing the EiE curriculum. Those schools are Dalton E. Tucker, Francis Patton, Gilbert Institute, Northlands Primary, Paget Primary, Port Royal Primary, Prospect Primary, Purvis Primary, St. David’s Primary, Victor Scott Primary and West Pembroke Primary.

Mr. Chairman, at the Middle level, Design and Technology and Science staff are beginning to look at the possibilities of an integrated STEAM curriculum that will build on the skill sets students gain from interacting with EiE at the Primary level. The goal is to have the selected curriculum prepare them for their next level of education in preparation for careers in these fields.

Mr. Chairman, the STEAM Academy was held in July 2019 at CedarBridge Academy. The theme was Living Intelligently with Technological Trends (LITT!). Seventy-two (72) students from across the island and three (3) students from overseas were immersed in Digibotics and The Gaming Academy where they focused on all aspects of the creative process from ideation to problem-solving to

delivery. Students created their own original digital online game, developed skills and strategies to prepare them for a future in the digital media industry, explored artificial intelligence, and built their own aquaponics solar powered gardens.

Also, AH! TEMPO participants produced a musical where the students and staff composed, choreographed and performed five songs in support of an original script depicting how humans are becoming so dependent on technology that we need to be more aware of who's really in control, technology or us?

Mr. Chairman, the Bermuda Tech Week Education Summit, held at the Hamilton Princess, on Tuesday, October 15th, 2019, provided a full day of exposing students to the possibilities of STEAM careers. Approximately seventy-five (75) S3 and S4 students from The Berkeley Institute and CedarBridge Academy were in attendance. They spent the day interacting with brand new technologies, robots, virtual reality games for learning and were challenged to take STEAM to the next level in Bermuda by our Hon Premier.

Mr. Chairman, we had a group of five (5) staff, consisting of Department of Education and teaching staff, travel to Wake County Public School System in Raleigh, North Carolina in November 2019, to experience and learn about STEAM pedagogy, facilities, leadership, school culture, curriculum development and implementation at award-winning schools.

Mr. Chairman, Business Unit 27120, Dame Marjorie Bean Hope Academy, provides dedicated services to students who have severe to profound multiple challenges. The main focus of the programme at DAME is to increase students' independence, and, to help them achieve their ultimate potential. The dedicated

Principal and staff at DAME are able to achieve this programme outcome by implementing a comprehensive curriculum which is focused on developing receptive and expressive communication skills; functional literacy and mathematics skills; activities of daily living; social skills development; behaviour interventions; pre-vocational and vocational skills; community-based instruction (CBI) and art, recreation and leisure skills.

Mr. Chairman, funds for Dame were used to provide targeted professional development for its staff and select staff at the Department of Education, who were certified in safety care by the organization QBS - Quality Behavioral Solutions. This organization provides safety training solutions for complex behavior challenges. This training program equipped the staff at DAME with the skills and competencies necessary to effectively prevent, minimize, and manage behavioral challenges with dignity and safety. Staff at DAME are using their skills in their day to day duties and to train other staff in the Bermuda Public School System in support of Plan 2022 Strategy 3.21. This Business Unit will be funded with a budget of seven hundred and seventy thousand dollars **(\$770,000)**.

Mr. Chairman, we now turn to page **B-151**-line item **1707** relating to **Middle Schools**. Middle school staff have participated in professional learning for Standards-Based Grading and are focused on improving their grading and assessment practices in alignment with Standards-Based Grading. All five middle schools continue to offer enrichment programmes in support of Plan 2022 Strategy Enrichment at Sandys Secondary Middle School includes IGCSE Math, IXL Math, STEAM Education, an AquaFarm Initiative; Foreign Language IGCSE Pathway Prep; Achieve 3000 (provides both enrichment and remediation) and SketchUp (3D Design software program available through D&T).

Mr. Chairman, the enrichment programmes at Dellwood Middle School focus on core subjects such as Drama, Dance, Design and Technology, Family Studies and PE/Sports. The Science Department also does Enrichment through Robotics. Many of Dellwood's enrichment activities feed into competitions on the island. The Design and Technology enrichment classes will be submitting entries in the Kids in Construction competition. Family Studies is working on cake decorating for the Agricultural Exhibition. Our Science Department will be entering the MATE ROV competition in May 2020 and the Art enrichment classes will be working on a school beautification project. The PE enrichment clubs serve to prepare students for Inter-school Sports and overseas competition. The students in sports enrichment have travelled to overseas competitions for the past 4 years. This year the students travelled to Barbados for the Barbados National Junior Championships on February 27th, 2020.

Mr. Chairman, at Whitney Institute Middle School, students have the opportunity to participate in IGCSE English and IGCSE Mathematics; English and Mathematics Online Games; Book Studies. Literature Circles and Reading Groups; The 8 Keys of Excellence and Character Building; Self-Esteem and Wellness; Hospitality and Global Perspectives.

Mr. Chairman, Clearwater Middle School students participate in a variety of enrichment clubs such as the ROV (Remotely Operated Vehicles), Art, Foreign Languages, Cooking, Performing Arts, Performing Stage and Techniques, Robotics, Virtual Reality, Coding, Choir, Boys Club, Math, Track and Field, Walking, Thinking Like a Scientist, Business Studies (With a focus on International Business), Gardening for Vegetables and Gardening for Flowers, Math IGSCCE and

Reading A to Z Clubs.

Mr. Chairman, the total 2020/21 budget allocation for our four Middle Schools, is sixteen million, five hundred and seven thousand dollars (**\$16,507,000**).

Mr. Chairman, Programme 1708 refers to our two **Senior Secondary Schools** the Berkeley Institute and CedarBridge Academy. 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 programmes at Bermuda College. Senior schools are focusing their efforts on safe school environments, the mental health and well-being of students and the required supports for students as well as the enhancement of their programme offerings for students' college and career readiness for Bermuda College, international universities and colleges; and the local workforce. For fiscal year 2020/21, the Berkeley Institute and CedarBridge Academy's funding decreased by two hundred and fifty thousand dollars (\$250,000) each. These funds will support school redesign and system transformation.

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 P6 and M3 students to sit the annual Check Points and S2 students to sit the IGCSE examinations, which are required to obtain the Bermuda School

Diploma.

Mr. Chairman, the Department is in its ninth year of implementing the Cambridge International Examinations at P6, M3 and S2. The examinations are funded from **Business Unit 27020, Assessment and Evaluation**. As we continue to invest in Cambridge Assessments, it is with the understanding that our results for these assessments must improve. The budget of three hundred and ten thousand dollars (\$310,000) covers the costs of all Cambridge Examinations and fees.

Mr. Chairman, in particular, we must improve our math results and there are a number of actions being taken in this regard. Schools have been given expectations of math instruction; Principals are required to conduct walkthrough observations to collect data on teacher practices and student learning. Clear targets have also been set for the use of DreamBox (an online math application) for in and out of school. Additionally, the Department has secured the services of Primal Academic Innovations Ltd. (PAI). Last year, PAI introduced a mathematics intervention programme at the Harrington Sound Primary School funded by the Bank of Bermuda Foundation, which proved to be successful in improving the performance of students. Based on this, the intent of the Department of Education in contracting with PAI is to build on this success with wider implementation of a similar mathematics intervention programme offered by PAI, to improve mathematics teaching and student achievement results across all public primary schools. Teachers, local tutors and international experts are collaborating to raise standards in math.

Mr. Chairman, budgeted funds for the current fiscal year have been spent on this math intervention initiative as follows:

1. All teachers in Bermuda Public Schools have been trained on a mastery approach to teaching.
2. All teachers have received at least one 1 to1 session guiding application in their classroom and reflecting on their pupils' work.
3. All schools have had parent sessions.
4. Work has been completed to align a mastery approach to learning with the SBG practices.
5. Lesson resources have been written and continue to be written for every primary class.
6. Clear systems and expectations have been established for lesson structure and level of challenge.
7. Principals have been introduced to the strategy and monitoring system, agreed targets and are identifying areas where further support will raise standards.
8. Math hubs have been introduced through regional training on key topics delivered by local experts.
9. An online testing system is available to identify gaps in students' learning.
10. Webpages for each school were established for access by principals, teachers and parents
11. P6 Booster events which have been held for every public Primary School.

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 curricula. Officers are focusing on curriculum implementation, quality instructional practices and the refinement or development of curricula.

Mr. Chairman, last year I indicated the City and Guilds curricula would expand into Middle Schools. The City & Guilds Programme is aligned with adaptive strategies in Plan 2022 designed to:

1. provide course work that is based on systemic standards to ensure all students exit school geared for post- secondary and/or employment through career pathways (2.12); and,
2. select areas of concentration to expand on Middle Years 1 experience and introduce City & Guilds curriculum Math and English in an integrated approach (2.9.2)

Mr. Chairman, during the last academic school year, Dellwood Middle School became the second middle school in the Bermuda Public School System to administer City & Guilds in the disciplines of Math & English, joining Sandys Secondary Middle School. At the start of the 2019-2020 academic year, Whitney Institute Middle School became the third middle school to join the cluster of schools administering the City & Guilds programme.

Mr. Chairman, the 2019 middle school results reveal that 94% of students passed mathematics at Stage 1 and 96% passed at Stage 2. In the discipline of English language Arts, there was a pass rate of 96% at stage 1; 97% pass rate at stage 2

and 94% pass rate at stage 3.

Mr. Chairman, the **Curriculum and Assessment** programme **1709**, has been allocated a 2020/21 budget of two million, five hundred and forty-eight thousand dollars (\$2,548,000) for the continued delivery of these educational programmes and services.

Mr. Chairman, the final programme on page **B-151** is **1712, Early Childhood Education**. This programme comprises 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 dedicated CDP Staff and programs implemented by this team. The team works diligently to maintain their accreditation status and engages in quarterly performance quality improvement sessions. Staff participated in Parent Education training to retool staff moving from the Active Parenting “1-2-3-4 Parents” to the “First Five” updated parent education training.

Mr. Chairman, the final line item on page **B-151** is **Business Unit 27700, After PreSchool 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. The funds for after school care are utilized to offer after school care in 4 preschools and Dame Marjorie Bean Hope Academy, with a range of 90 to 120 children in afterschool care. Care is provided between 3:15 p.m. and 5:30 p.m. Out of the remaining six preschools, four offer after preschool care offered by the teachers as assistance to interested parents at a nominal charge.

In summary, the continued delivery of services for programme 1712, for the fiscal year 2020/21 has been allocated a total budget of one million, eight hundred and seventy-four thousand dollars (**\$1,874,000**).

Mr. Chairman, I now refer you to page **B-152**, the **Subjective Analysis of Current Account Estimates** for the Department of Education. This page provides an aggregate of the detailed line-item expenditures previously mentioned. The variances of significance for the categories are as follows:

1. Salaries decreased and wages increased by **\$247,000 (0%) and \$118,000 (3%)**, respectively; mainly due to the un-funding of posts for Stores and TN Tatem and an addition of 4 paraprofessionals.
2. Training costs are negligibly **\$4,000 (1%)** higher while Transport decreased by **\$10,000 (14%)** due to reduction in transportation costs involved in shipping of inventory.
3. Travel costs associated with overseas training decreased by
4. **\$2,000 (2%)**.
5. Communication costs increased by **\$2,000 (0%)**, in part reflecting the completion of a number of projects linked to Information Technology Support.
6. Professional Services costs increased by **\$323,000 (21%)** reflecting addition of resources allocated to provide additional Behaviour and Counselling services.

7. Rental costs decreased negligibly by **\$3,000**, while Repair and Maintenance costs remained the same.
8. Energy costs increased slightly by **\$4,000 (0%)** mainly reflecting an increase for electricity costs.
9. Materials and Supplies expenditure is **\$2,000 (0%)** lower as a result of efficiencies
10. Grants and Contributions decreased by **\$650,000 (2%)**, and those funds have been reallocated to support the school redesign and system transformation work that will start this year.

Mr. Chairman, pages **B-153 and B-154**, show there are 1,101 FTEs posts, a net change of nineteen (19) compared with the 1,120 FTEs measured in original 2019/20. 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-155 to B-162** list the Performance Measures for the Department of Education. These measures reflect the priority areas which will be monitored and for which staff at schools and the Department will be held accountable during the year.

Mr. Chairman, I extend my heartfelt thanks to all staff in the Department of Education, our teachers, principals, administrators, all other educators and support staff for their dedication to public school education and to our children. As we move forward with executing the Plan 2022 strategies that are aligned with school and system redesign, I will be relying on our staff, parents and the community at large to come together as a united force to help us transform the Bermuda Public School

System for our children.

Mr. Chairman, this concludes my presentation on Head 17, the Department of Education.



Ministry of Education

BERMUDA COLLEGE

Head 41

BUDGET BRIEF 2020-2021

Presented by

The Diallo Rabain JP, MP
Minister of Education

Friday, March 13th 2020

Mr. Chairman, In July 2019, Bermuda College, our only tertiary level institution on the island, celebrated 45 years of providing education excellence and student success to our diverse community and meeting its global needs. In celebration of its 45th anniversary, the College rebranded and established a new vision and mission statement. Its new vision statement is transforming lives through innovative education. While its mission is to provide the community with innovative programmes, training, support services and access to partnerships that lead to local and global success.

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 its diverse student body by offering transfer programmes leading to success at the university level; offering professional and technical training leading to success in the workforce and preparatory programmes leading to success in the classroom.

Mr. Chairman, the College receives an annual grant from the Ministry of Education and the allocation for the financial year 2020/21 is fifteen million, nine hundred and six thousand dollars (\$15,906,000) which is the same amount that it received during the 2019/20 fiscal year.

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:

- Mr. Nasir Wade, Deputy Chair

- Ms. Whitney Butterfield
- Mrs. Cherie Dill
- Mr. Thomas Famous, MP
- Mr. Frank “Chip” Gillis
- Ms. Delight Morris
- Mr. Jerome Reid, Jr.
- Mrs. Kathleen Sharpe-Keene
- Mrs. Romelle Warner

Ex Officio Members are:

- Mr. Jason Hayward, MP (National Training Board Representative)
- The Hon. Randolph Horton (Chairman of the Honorary Fellows)
- Mrs. Valerie Robinson-James (Permanent Secretary for Education)
- Mr. Romeo Ruddock (Support Staff Representative)
- Miss Latifah Smith (Student Representative)
- Ms. Necheeka Trott (Faculty Representative)

Mr. Chairman, Bermuda College, as an accredited institution with the New England Commission on Higher Education, 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 innovative education and training, quality instruction and unparalleled student support.

2019-2020 Highlights

Mr. Chairman, one of the major highlights for the College during this past year has been rebranding. The institution has a new logo, new colours and a new tagline.

Its timeless new logo incorporates and honours the legacy of its three antecedent institutions—the Bermuda Technical Institute; the Hotel & Catering College; and the Academic Sixth Form Centre. Its new colours reflect the vibrant tropical hues and refreshing tones that characterise the landscape of our island home. While its new tagline—Many Paths. Discover Yours—highlights the many educational pathways Bermuda College offers to its diverse student body.

In Fall 2019, the College introduced the first two associate degree programmes offered under its new Division of Nursing and Allied Health—pre-health science and pre-med. Future programmes to be offered by this new Division include: diagnostic medical imaging, medical lab technician and radiology technician.

The Dual Enrolment Programme, a partnership between Bermuda College and the Department of Education, continues to be a success and is increasing in popularity with 79 students participating in the programme during the 2019-2020 academic year. At Bermuda College's May 2019 Commencement, there were also twenty-two (22) dual enrolment student graduates.

The College also introduced compliance to its PACE offerings this year via partnerships with three international organizations—American-based Association of Certified Anti-Money Laundering Specialists (ACAMS); the UK-based International Compliance Association (ICA); and the Caribbean-based KIXKO e-learning organization. Bermuda College also established a partnership with the internationally recognized and well respected Global Knowledge IT organization to offer its courses and programmes through PACE.

Mr. Chairman, as Bermuda College, fulfils its mission of providing its student with

access to partnerships that lead to local and global success, the ability for its students to transfer their credits to overseas institutions to complete their baccalaureate degrees is key. To support this objective, in December, Bermuda College hosted its second annual Transfer Pathways College Fair which saw its four-year institution partners visit the campus to share their programmes with the College's students.

Internships and work placements are an important aspect of the Bermuda College student experience for many of its programmes. This past summer, a culinary arts student, Tremayne Bailey, was afforded the opportunity to participate in a summer internship in Ghana for 12 weeks.

The College inducted its second cohort of ten (10) inductees into the Phi Theta Kappa Honor Society in October. The Bermuda College's Beta Chi Upsilon Chapter also recently earned the REACH Award from the international organization for increasing its membership by more than 15% during the past year.

As part of the unparalleled support it provides to its students, Bermuda College provided free breakfast to its students during the final examination period. This initiative, organized through its Academic Resource Centre, was much appreciated and well-received by the students.

Mr. Chairman, Bermuda College continues to do its part to not only educate its 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 the 2020 Science Week events, the College welcomed public and private school students and members

of the general public to its campus. The Science Demo Day was attended by more than two hundred (200) middle school students, while the Master Class saw participation by seventy (70) high school students. The Public Forum, featuring Dr. Desiree Spriggs, a Bermudian forensic scientist, was attended by more than one hundred (100) individuals. Her lecture was entitled “Forensics—from the Crime Scene to the Courtroom”.

In October 2019 Bermuda College, partnered with the Bermuda Technical Institute Alumni, to host Mr. Thomas Ilube, a British entrepreneur and founder and CEO of Crossword Cybersecurity, plc. Mr. Ilube spoke on the topic of “Disruptive Technologies that will Reconstruct Careers”.

The Bermuda College Literary Society also hosted American spoken word artist and author, Dr. Javon Johnson in October.

Mr. Chairman, in November, the Bermuda College Foundation was officially launched as the College’s fundraising arm under the chairmanship of Mr. Mark Berry, a Bermuda College alumnus. He is supported by his Deputy Chair, Mr. Garry Madeiros and 10 other board members. The Foundation’s vision is to have a fully-funded, state-of-the-art Bermuda College; while its mission is to cultivate and secure philanthropic partnerships. Its initial goal is to raise sixteen million dollars (\$16,000,000) for the College which includes a one million dollar (\$1,000,000) endowment.

Bermuda College Company of Honorary Fellows celebrated its 20th anniversary in February with the induction of its 99th and 100th Honorary Fellows. The two

honorees were Ms. Cheryl Ann Lister, OBE and the Hon. Dr. Grant Gibbons, OBE. Both were honoured and celebrated for the significant contributions they have made to this community and beyond in their respective fields.

2019-2020 Output Measures

Mr. Chairman, supporting output measures for the College's activities during this past year are as follows.

In May 2019 Bermuda College graduated one hundred and twenty-five (125) students with associate degrees, diplomas or certificates.

· Arts & Science	30 Graduates
· Business	40 Graduates
· Hospitality	9 Graduates
· Technical Education	41 Graduates
· Nursing	5 Graduates

In addition, eight (8) individuals received their Bachelor of Business Administration degrees through the College's long-standing partnership with Mount Saint Vincent University.

Mr. Chairman, in December 2019, the Division of Professional and Career Education (PACE) awarded one hundred and thirty-six (136) professional designations and workforce development certificates. In addition, nine (9) public high school students received their Certificate for Nursing Assistants as part of the Department of Education's dual enrolment programme with the College and two

hundred and eight-three (283) public high school students received their City & Guilds Entry Level Introductory Award in Employability Skills at their high school graduations.

The awards, representing eighteen (18) areas of specialization, were as follows:

American Management Association (AMA) Certificate in General Management	5
AMA Certificate in Human Resources	6
Endeavour Maritime Springboard Programme Certificate in Basic Horticulture (Level 1)	9
Certificate in Basic Horticulture (Level 2)	13
International Compliance Association (ICA) Certificate in Anti Money Laundering	14
ICA Certificate in Compliance	1
ICA Certificate in Managing Sanctions Risk	4
ICA Certificate in Financial Crime Prevention	1
ACCA Introductory Certificate in Financial & Management Accounting	2
ACCA Intermediate Certificate in Financial & Management Accounting	6
Certificate in Bartending	3
Certificate for Nursing Assistant	20
Certificate for Nursing Assistants – Bridging	12
City & Guilds Level 2 Diploma in Hairdressing	14
Emergency Medical Technician (EMT)	7
World Instructor Training School Personal Trainer Certification	5
LERN Distance Education Programme Certificate	4

Certificate in Project Management	4
LERN Certificate in Mastering Microsoft Excel	4
LERN Certificate in Advanced Teaching Online	1
LERN Certificate in Legal Office Administration	1

Mr. Chairman, in Fall 2019 the College enrolled six hundred and seventy-four (674) students. There were also six hundred and thirty-three (633) registrants serviced through PACE during the same period.

2019-2020 Budget

Mr. Chairman, in 2019 Bermuda College received fifteen million, nine hundred and six dollars (\$15,906,000) or seventy-eight percent (78%) of its operating budget from its Government grant. Bermuda College also received a special grant in the amount of three hundred thousand dollars (\$300,000) to assist students in financial need with their tuition. As a result of this grant, a total of two hundred and nineteen (219) awards, ranging from \$335 to \$6,880, were issued to students with financial need in both the academic and PACE divisions during the 2019/20 academic year.

The College also received one hundred and twenty-five thousand dollars (\$125,000) specifically allocated for training in the areas of landscaping, compliance, nursing and towards the establishment of a National Educators' Institute. As a result of this additional funding, eleven (11) landscaping students completed the programme and twenty (20) nursing students were assisted in financing their mandatory overseas practicums at SickKids in Canada and Temple University in the USA. Forty-eight (48) students were also supported to enrol in one of the three compliance programmes offered through PACE.

Mr. Chairman, Bermuda College's budgeted revenue of four million, five hundred and sixty-three thousand, five hundred dollars (\$4,563,500) from other sources included:

- ✓ student tuition and fees for credit courses;
- ✓ PACE revenue;
- ✓ Bookstore revenue;
- ✓ Testing Centre revenue; and
- ✓ Rental income, including the Coco Reef Resort.

This amount, together with the Government grant, made up a total revenue figure for the 2019/20 budget year of twenty million, four hundred and sixty-nine thousand, five hundred dollars (\$20,469,500).

Mr. Chairman, during this period, salaries and benefits accounted for thirteen million, two hundred and forty-three thousand, six hundred and thirty-five dollars (\$13,243,635) or sixty-five percent (65%) of the budget; this represents a one percent (1.0%) decrease in salaries when compared to 2018/19. The College continues to monitor its salary expense closely whilst balancing its need to provide a quality education to its students.

During the 2019/20 fiscal year, the College expended seventy-nine thousand and six hundred dollars (\$79,600) on the first phase of its rebranding, an initiative emanating from its 5-year strategic plan, *Delivering Success*. This included minor renovations and redecoration of the Bermuda College Bookstore, new stationery, new flags and banners, clothing and advertising/marketing. The New Student Orientation and the Honorary Fellows events were also rebranded to reflect BC's new look. The College's website was also redesigned to reflect its new brand.

Mr. Chairman, IT expenditures for the year included one hundred and fifty-five thousand dollars (\$155,000) on hardware purchases and three hundred thousand dollars (\$300,000) on contracts and licences to support teaching and learning as well as the College's administrative functions. The College hired an independent contractor to complete an audit on its IT systems and infrastructure. The College has started to replace high priority hardware and infrastructure items identified in the audit including various end of life Cisco switches, outdated cable and computer hardware. The College will continue to address the recommendations from the audit during the next fiscal year.

Maintenance and improvement of the physical plant of Bermuda College continued as part of the College's commitment to providing a safe and healthy environment for its students and employees. In addition to routine cleaning and maintenance contracts, the College spent two hundred and eighteen thousand (\$218,000) on a much needed chiller overhaul.

Bermuda College is projected to spend four hundred and fifty-five thousand dollars (\$455,000) on insurance and one million, one hundred thousand dollars (\$1,100,000) on electricity and other utilities during the 2019/20 fiscal year.

A total of one hundred and seventy-five thousand dollars (\$175,000) in financial assistance was allocated to students enrolled in the academic divisions who demonstrated a financial need from the College operating budget. This amount was supplemented with the additional three hundred thousand dollars (\$300,000) from the Government mentioned previously.

Mr. Chairman, the College expended two hundred and sixty thousand dollars (\$260,000) for start-up costs to support the newly established Bermuda College Foundation. The Foundation is officially up and running and has commenced fundraising activities.

As a result of the \$200,000 in capital funding received in 2019-2020, Bermuda College was able to continue to make much needed upgrades to its aging plant and IT infrastructures. This included upgrades to its network infrastructure resulting in wider and more reliable wifi coverage on campus. The College also spent approximately \$62,000 upgrading and extending its CCTV video system, resulting in increased campus coverage, data storage and picture quality. The College also continued replacing carpets throughout the campus with tile flooring to provide a healthier environment for its students and employees.

2020-2021 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 labour costs, while still providing a quality education to its students.

Mr. Chairman, *Delivering Success*, Bermuda College's 5-year strategic plan, is the

blueprint to steer the College towards its 50th anniversary in 2024. Seventy-five thousand dollars (\$75,000) will be set aside for implementing the second year of the plan. It is anticipated that additional funds for capital projects outlined in the strategic plan will be secured via the Bermuda College Foundation.

Utilizing the three hundred thousand dollar (\$300,000) grant 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. It is anticipated that a similar number of students to last year will be assisted with the 2020/21 financial assistance grant.

Mr. Chairman, one hundred and twenty-five thousand dollars (\$125,000) will be utilized to provide training in areas where there is a shortage of Bermudians. Areas under consideration are nursing, compliance, horticulture/landscaping, accounting and culinary arts.

Additionally, \$25,000 will be used to support the continued development of the National Educators Institute which will provide a centralized entity for public and private school educators and counsellors of all levels to engage in and benefit from professional development, professional learning and research.

Looking Ahead, **Mr. Chairman**, Bermuda College will continue implementing its 5-year strategic plan and work on Phase 2 of its rebranding strategy during the upcoming year. As the birth rate and the number of students in the Bermuda Public School System continue to decline, Bermuda College will also continue its efforts to attract a more diverse student body.

During the 2020/21 academic year, Bermuda College will offer its first Marine Science courses as part of its new marine science programme that is being developed with the assistance of its Marine Science Advisory Committee consisting of various marine science professionals. The College will also investigate offering additional courses during the evening and weekends to attract working adults.

Bermuda College will continue to work with the Department of Education to provide college courses to qualified students through its Dual Enrolment programme. The College will also review its Certificate for Accounting Technicians programme to align it with the ACCA Foundations in Accountancy programmes.

Mr. Chairman, 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), Building Owners and Managers Institute (BOMI) for building owners and managers; City & Guilds for the applied sciences; Global Knowledge for information technology, International Compliance Association (ICA), Association of Certified Anti-Money Laundering Specialists (ACAMS) and KIXKO for compliance; and local professional bodies. During this upcoming year Bermuda College will establish a partnership with Queen's University Industrial Relations Centre (IRC) to offer its courses and programmes through PACE.

Bermuda College will continue expanding its articulation agreements with higher education institutions in the United Kingdom and with the University of the West Indies. The College will also investigate the introduction of a one-year Foundation Year for students wishing to transfer to a 3-year degree-granting institution in the

United Kingdom.

To support the Bermuda College and the Bermuda College Foundation, the College will continue its efforts to reconnect with its alumni and to establish an accurate alumni database including alumni from its three antecedent institutions.

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 the budget on **Head 41**, the Bermuda College; and my overall presentation of the **2020/21 Budget for the Ministry of Education**.