

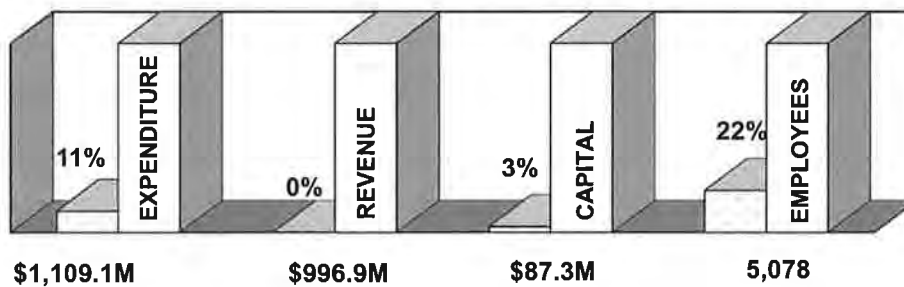
MINISTRY OF EDUCATION



TO PROVIDE AN EXAMPLARY EDUCATION SYSTEM IN THE GOVERNMENT SCHOOL SYSTEM.

The Hon. R. Wayne Scott, JP, MP

HEAD (1)	DESCRIPTION (2)	2014/15 ACTUAL (\$000) (3)	2015/16 ORIGINAL (\$000) (4)	2015/16 REVISED (\$000) (5)	2016/17 ESTIMATE (\$000) (6)	DIFFERENCE 2015/16 vs 2016/17	
						(\$000) (7)	% (8)
CURRENT EXPENDITURE (\$000)							
16	MIN. OF EDUCATION HQ	2,032	1,220	1,220	2,287	1,067	87
17	DEPT. OF EDUCATION	1,11,314	109,902	107,599	107,085	(2,817)	(3)
41	BERMUDA COLLEGE	16,851	16,008	16,008	15,528	(480)	(3)
		130,197	127,130	124,827	124,900	(2,230)	(2)
REVENUE (\$000)							
17	DEPT. OF EDUCATION	337	230	230	230	0	0
		337	230	230	230	0	0
CAPITAL EXPENDITURE (\$000)							
	ACQUISITIONS	978	1,190	1,015	1,324		
	DEVELOPMENT	700	880	875	1,240		
		1,678	2,070	1,890	2,564		
EMPLOYEE NUMBERS							
		1,176	1,165	1,121	1,127	(38)	(3)



Ministry Estimates compared with total Government Estimates

MISSION STATEMENT

To provide strategic leadership, supervision and policy direction that supports quality delivery in teaching; and an inclusive and progressive learning environment to improve student learning and achievement for every child.

DEPARTMENT OBJECTIVES

- To develop strategic policy for the public school education system that improves teaching and learning in the classroom.
- To implement policies focused on enhancing parental and community involvement and participation in the education system.
- To support schools by ensuring that the range of diverse services needed are provided across the education system.

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
						(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1601 GENERAL							
26000 GENERAL ADMINISTRATION		285	430	430	430	0	0
26080 GRANTS TO EXTERNAL BODIES		520	570	570	637	67	12
26090 SCHOLARSHIPS & AWARDS		1,227	1,220	1,220	1,220	0	0
26100 SCHOOLS CONSOLIDATION		0	(1,000)	(1,000)	0	1,000	(100)
TOTAL		2,032	1,220	1,220	2,287	1,067	87

HEAD 16 MINISTRY OF EDUCATION HQ - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL (\$000)	ORIGINAL (\$000)	REVISED (\$000)	ESTIMATE (\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	194	399	399	399	0	0
	WAGES	29	0	0	0	0	0
	OTHER PERSONNEL COSTS	0	5	1	5	0	0
	TRAVEL	0	3	13	3	0	0
	COMMUNICATIONS	5	5	5	5	0	0
	ADVERTISING & PROMOTION	3	10	4	10	0	0
	PROFESSIONAL SERVICES	72	114	114	114	0	0
	RENTALS	0	2	2	2	0	0
	MATERIALS & SUPPLIES	2	7	7	7	0	0
	OTHER EXPENSES	3	5	5	5	0	0
	RECEIPTS CREDITED TO PROG.	0	(1,000)	(1,000)	0	1,000	(100)
	GRANTS AND CONTRIBUTIONS	1,724	1,670	1,670	1,737	67	4
	TOTAL	2,032	1,220	1,220	2,287	1,067	87

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT						DIFFERENCE	
DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16 vs 2016/17	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE		%
		(3)	(4)	(5)	(6)	(7)	(8)
	26000 GENERAL ADMINISTRATION	3	3	3	3	0	0
	TOTAL	3	3	3	3	0	0

HEAD 16 MINISTRY OF EDUCATION HQ - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 26000 General Administration				
Ministerial statements, speeches and press releases that clearly communicate the intended messages of the Ministry, as evidenced by press, school, union and/or PTA reactions.	Achieved	*	*	*
Consultation with key stakeholders during the development of policy initiatives geared to enhance the public education system	Achieved	100% of the time	100% of the time	100% of the time
BUSINESS UNIT: 26080 Grants to External Bodies				
Feedback from students, teachers, and parents on students' learning experiences and acquired skills from external programmes that received a grant	Achieved	*	*	*
Number of television viewers of the educational programme "Sesame Street" compared to total households with television service.	*	*	*	*
Satisfaction from key stakeholders, i.e. students, teachers, and parents on students' learning experiences and acquired skills from external programmes that received a grant	Achieved	A Net Promoter Score (NPS) of at least 80%	A Net Promoter Score (NPS) of at least 80%	A Net Promoter Score (NPS) of at least 80%
BUSINESS UNIT: 26090 Scholarships & Awards				
Seamless implementation of any changes made during 2012-13 to the <i>Bermuda Government Scholarships Act</i> and/or <i>Bermuda Government Scholarships Regulations</i> , and any other scholarships and awards.	Achieved	*	*	*
The Chair of the Scholarship & Awards Committee recommends awardees and recipients to the Minister by June 30 of each year within the approved budget, and disbursements of grants, scholarships and student loans are effected by October 31.	Achieved	*	*	*
Scholarship and Awards Committee makes recommendations of recipients to the Minister by June 30	Achieved	100% completion by June 30	100% completion by June 30	100% completion by June 30
Management of scholarships and awards to ensure disbursements of monies to students studying in different geographical regions, such as USA, UK, Canada, and other, by specified timeframes	100%	100% disbursement for all regions within preset deadlines	100% disbursement for all regions within preset deadlines	100% disbursement for all regions within preset deadlines

* Discontinued Performance Measures

MISSION STATEMENT

The Bermuda Public School System will deliver a rigorous curriculum customized to meet the needs of individual students, using challenging learning experiences, appropriate assessments, and efficient support that holds all accountable for a quality education in the 21st Century.

Vision: To deliver a first class education of global standards ensuring students reach their full potential.

DEPARTMENT OBJECTIVES

- To provide comprehensive student services, curriculum, and school support for interventions so that student academic and behavioural needs are identified and supported.
- To support schools in improving the quality of teaching and learning in order that students reach their highest potential.
- To provide leadership expertise and capacity building opportunities for system and school leaders in order to improve student outcomes.

HEAD 17 DEPARTMENT OF EDUCATION

CURRENT ACCOUNT ESTIMATES

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT	DESCRIPTION	2014/15	2015/16	2015/16	2016/17 ESTIMATE	DIFFERENCE	
		ACTUAL	ORIGINAL	REVISED		2015/16 vs 2016/17	
(1)	(2)	(\$000) (3)	(\$000) (4)	(\$000) (5)	(\$000) (6)	(\$000) (7)	% (8)
1701 CENTRAL ADMINISTRATION							
27000 GENERAL ADMINISTRATION		372	564	566	517	(47)	(8)
27001 OFFICE OF THE COMMISSIONER		543	689	838	718	29	4
27030 HUMAN RESOURCES		858	1,027	850	929	(98)	(10)
27031 SCHOOL IMPROVEMENT		901	1,519	1,315	652	(867)	(57)
27090 EDUCATIONAL STANDARDS		1,044	1,071	1,071	846	(225)	(21)
27095 SCHOOL ATTENDANCE		448	397	402	426	29	7
27160 SUBSTITUTES		2,733	500	500	500	0	0
		6,899	5,767	5,542	4,588	(1,179)	(20)
1702 STUDENT SERVICES							
27061 BEHAVIOUR MANAGEMENT		835	942	912	961	19	2
27063 SCHOOL PSYCHOLOGY		643	781	809	790	9	1
27064 ADAPTED PHYSICAL EDUCATION		278	288	288	289	1	0
27065 HEARING		295	317	317	317	0	0
27066 VISION		277	292	292	292	0	0
27067 LION QUEST LIFE SKILLS		0	0	104	0	0	0
27069 GIFTED AND TALENTED		135	246	226	131	(115)	(47)
27071 OFFICE SUPPORT		744	517	521	474	(43)	(8)
27072 COUNSELLING		2,839	2,776	2,672	2,800	24	1
27073 SUMMER PROGRAMME		259	299	302	295	(4)	(1)
27074 LEARNING SUPPORT		3,806	4,108	3,604	4,389	281	7
27076 EARLY CHILDHOOD EDUCATION		113	109	109	109	0	0
27079 PARAPROFESSIONALS		5,376	3,593	2,667	3,600	7	0
27083 AUTISM SPECTRUM DISORDER		567	720	720	683	(37)	(5)
27084 ALTERN. EDUC. & OUT OF SCHOOL SUSP.		1,272	1,342	1,352	1,330	(12)	(1)
		17,439	16,330	14,895	16,460	130	1
1703 FINANCE AND CORPORATE							
27002 FINANCE & CORPORATE SERVICES		664	730	730	739	9	1
27003 OFFICE ACCOMMODATION		746	862	878	809	(53)	(6)
27040 EDUCATIONAL STORES		549	615	615	559	(56)	(9)
27041 SCHOOL TRANSPORT		406	423	423	423	0	0
27042 BUILDINGS, GROUNDS & EQUIP.		1,362	1,166	1,150	972	(194)	(17)
27050 IT SUPPORT		1,996	2,792	2,792	2,553	(239)	(9)
		5,723	6,588	6,588	6,055	(533)	(8)

HEAD 17 DEPARTMENT OF EDUCATION - continued

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
(1)	DESCRIPTION (2)	(3)	(4)	(5)	(6)	(\$000) (7)	% (8)
1704	PRESCHOOLS						
27190	SOUTHAMPTON PRESCHOOL	397	427	428	431	4	1
27200	ST.GEORGE'S PRESCHOOL	313	321	322	339	18	6
27210	LYCEUM PRESCHOOL	632	426	141	404	(22)	(5)
27220	ST.PAUL'S PRESCHOOL	324	346	346	345	(1)	(0)
27230	WARWICK PRESCHOOL	880	889	891	744	(145)	(16)
27240	PROSPECT PRESCHOOL	655	611	524	531	(80)	(13)
27250	ST.JOHN'S PRESCHOOL	728	724	603	576	(148)	(20)
27260	LAGOON PARK PRESCHOOL	358	341	342	434	93	27
27270	ST.DAVID'S PRESCHOOL	263	250	249	239	(11)	(4)
27280	DEVONSHIRE PRESCHOOL	634	597	506	510	(87)	(15)
		5,184	4,932	4,352	4,553	(379)	(8)
1705	PRIMARY SCHOOLS						
27320	ST. GEORGE'S PREPARATORY	1,790	1,848	1,848	1,724	(124)	(7)
27330	EAST END PRIMARY	1,338	1,386	1,240	1,112	(274)	(20)
27340	ST. DAVID'S SCHOOL	1,111	1,102	1,048	1,059	(43)	(4)
27350	FRANCIS PATTON SCHOOL	1,746	1,720	1,628	1,446	(274)	(16)
27360	HARRINGTON SOUND SCHOOL	2,178	2,184	2,184	2,272	88	4
27370	ELLIOT SCHOOL	1,936	1,941	1,941	2,102	161	8
27380	PROSPECT SCHOOL	1,438	1,530	1,530	1,520	(10)	(1)
27390	VICTOR SCOTT SCHOOL	1,418	1,529	1,529	1,419	(110)	(7)
27400	NORTHLANDS PRIMARY	2,153	2,208	2,208	2,241	33	1
27410	WEST PEMBROKE SCHOOL	2,218	2,222	2,130	2,077	(145)	(7)
27420	GILBERT SCHOOL	1,499	1,529	1,378	1,371	(158)	(10)
27430	PAGET SCHOOL	1,840	1,912	1,912	1,928	16	1
27440	PURVIS SCHOOL	2,037	2,219	2,165	2,161	(58)	(3)
27450	HERON BAY SCHOOL	1,128	1,240	1,240	1,163	(77)	(6)
27460	PORT ROYAL SCHOOL	1,167	1,223	1,223	1,265	42	3
27470	DALTON E. TUCKER	1,384	1,336	1,155	1,259	(77)	(6)
27480	WEST END	1,531	1,548	1,548	1,567	19	1
27490	SOMERSET SCHOOL	1,653	1,731	1,731	1,714	(17)	(1)
		29,565	30,408	29,638	29,400	(1,008)	(3)
1706	SPECIAL SCHOOLS						
27120	DAME MARJORIE BEAN ACADEMY	552	572	572	586	14	2
		552	572	572	586	14	2

HEAD 17 DEPARTMENT OF EDUCATION - continued

GENERAL SUMMARY

EXPENDITURE PROG BUSINESS UNIT		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17 (\$000) %	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1707 MIDDLE SCHOOLS							
27530	CLEARWATER	2,934	3,112	3,112	3,008	(104)	(3)
27540	WHITNEY INSTITUTE	3,852	3,931	3,931	3,942	11	0
27560	DELLWOOD MIDDLE SCHOOL	3,052	3,163	3,163	3,264	101	3
27590	T. N. TATEM	2,952	3,031	3,031	2,958	(73)	(2)
27600	SANDYS SECONDARY	3,841	3,851	3,759	3,713	(138)	(4)
		16,631	17,088	16,996	16,885	(203)	(1)
1708 SENIOR SECONDARY SCHOOLS							
27570	BERKELEY INSTITUTE	12,407	10,968	11,718	11,451	483	4
27640	CEDARBRIDGE ACADEMY	13,301	12,398	12,809	12,823	425	3
		25,708	23,366	24,527	24,274	908	4
1709 CURRICULUM, ASSESSMENT							
27010	LITERACY INITIATIVE	83	181	181	100	(81)	(45)
27020	ASSESSMENT & EVALUATION	420	534	559	509	(25)	(5)
27077	CI&L OTHER PROGRAMS	1	0	0	0	0	0
27520	DESIGN, DEVELOPMENT & IMPLEMEN.	1,247	2,103	1,716	1,735	(368)	(17)
27524	EARLY COLLEGE & CAREER PATHWAY	271	234	234	234	0	0
		2,022	3,052	2,690	2,578	(474)	(16)
1712 EARLY CHILDHOOD EDUCATION							
27175	CHILD DEVELOPMENT	1,440	1,577	1,577	1,496	(81)	(5)
27700	AFTER PRESCHOOL CARE	151	222	222	210	(12)	(5)
		1,591	1,799	1,799	1,706	(93)	(5)
TOTAL		111,314	109,902	107,599	107,085	(2,817)	(3)

HEAD 17 DEPARTMENT OF EDUCATION - continued

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE	
OBJECT CODE DESCRIPTION		2014/15	2015/16	2015/16	2016/17	2015/16	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	vs	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	SALARIES	71,733	70,162	66,859	68,531	(1,631)	(2)
	WAGES	4,978	3,598	3,437	3,361	(237)	(7)
	OTHER PERSONNEL COSTS	371	209	209	218	9	4
	TRAINING	400	885	775	227	(658)	(74)
	TRANSPORT	56	109	109	81	(28)	(26)
	TRAVEL	207	309	353	136	(173)	(56)
	COMMUNICATIONS	1,115	1,160	1,059	925	(235)	(20)
	ADVERTISING & PROMOTION	55	46	39	34	(12)	(26)
	PROFESSIONAL SERVICES	1,143	1,278	1,413	1,449	171	13
	RENTALS	808	874	857	777	(97)	(11)
	REPAIR AND MAINTENANCE	1,369	2,032	2,133	1,688	(344)	(17)
	INSURANCE	12	13	13	13	0	0
	ENERGY	1,342	1,589	1,550	1,458	(131)	(8)
	CLOTHING, UNIFORMS & LAUNDRY	1	30	29	32	2	7
	MATERIALS & SUPPLIES	1,632	2,155	2,132	1,978	(179)	(8)
	EQUIPT. (MINOR CAPITAL)	7	20	35	12	(8)	(40)
	OTHER EXPENSES	0	21	24	14	(7)	(33)
	GRANTS AND CONTRIBUTIONS	26,085	25,412	26,573	26,153	741	3
	TOTAL	111,314	109,902	107,599	107,085	(2,817)	(3)

REVENUE SUMMARY

REVENUE SOURCE		2014/15	2015/16	2015/16	2016/17	DIFFERENCE	
(1)	(2)	ACTUAL	ORIGINAL	REVISED	ESTIMATE	2015/16	
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%
		(3)	(4)	(5)	(6)	(7)	(8)
	8421 Special Education Programme	15	0	0	0	0	0
	8667 Pre School Vouchers	80	90	90	90	0	0
	8675 Other retail sales	42	85	85	85	0	0
	8801 Facilities	72	55	55	55	0	0
	8877 Reimbursements	128	0	0	0	0	0
	TOTAL	337	230	230	230	0	0

HEAD 17 DEPARTMENT OF EDUCATION - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2015/16 vs 2016/17 (7)	% (8)
27001	OFFICE OF THE COMMISSIONER	3	3	4	4	1	33
27002	FINANCE & CORPORATE SERVICES	10	10	10	10	0	0
27003	OFFICE ACCOMMODATION	1	1	1	1	0	0
27010	LITERACY INITIATIVE	3	2	0	0	(2)	(100)
27020	ASSESSMENT & EVALUATION	1	1	1	1	0	0
27030	HUMAN RESOURCES	7	6	6	5	(1)	(17)
27031	SCHOOL IMPROVEMENT	4	4	4	4	0	0
27040	EDUCATIONAL STORES	7	6	6	6	0	0
27041	SCHOOL TRANSPORT	8	8	8	8	0	0
27042	BUILDINGS, GROUNDS & EQUIP.	1	1	1	1	0	0
27050	IT SUPPORT	10	10	11	10	0	0
27061	BEHAVIOUR MANAGEMENT	11	11	10	10	(1)	(9)
27063	SCHOOL PSYCHOLOGY	7	7	7	7	0	0
27064	ADAPTED PHYSICAL EDUCATION	3	3	3	3	0	0
27065	HEARING	3	3	3	3	0	0
27066	VISION	0	3	3	3	0	0
27069	GIFTED AND TALENTED	1	2	2	1	(1)	(50)
27071	OFFICE SUPPORT	10	10	5	5	(5)	(50)
27072	COUNSELLING	28	28	28	27	(1)	(4)
27074	LEARNING SUPPORT	43	43	43	44	1	2
27076	EARLY CHILDHOOD EDUCATION	1	1	1	1	0	0
27079	PARAPROFESSIONALS	95	95	89	92	(3)	(3)
27083	AUTISM SPECTRUM DISORDER	8	8	8	8	0	0
27084	ALTERN. EDUC. & OUT OF SCHOOL SUSP.	12	12	12	12	0	0
27090	EDUCATIONAL STANDARDS	9	9	7	7	(2)	(22)
27095	SCHOOL ATTENDANCE	7	6	6	6	0	0
27120	DAME MARJORIE BEAN ACADEMY	6	6	6	6	0	0
27160	SUBSTITUTES	45	45	45	45	0	0

HEAD 17 DEPARTMENT OF EDUCATION - continued

EMPLOYEE NUMBERS (FULL-TIME EQUIVALENTS)

BUSINESS UNIT (1)	DESCRIPTION (2)	2014/15	2015/16	2015/16	2016/17 ESTIMATE (6)	DIFFERENCE	
		ACTUAL (3)	ORIGINAL (4)	REVISED (5)		2015/16 vs 2016/17 (7)	% (8)
27175	CHILD DEVELOPMENT	17	17	18	16	(1)	(6)
27190	SOUTHAMPTON PRESCHOOL	6	5	5	5	0	0
27200	ST. GEORGE'S PRESCHOOL	4	4	4	4	0	0
27210	LYCEUM PRESCHOOL	5	6	2	4	(2)	(33)
27220	ST. PAUL'S PRESCHOOL	3	3	3	3	0	0
27230	WARWICK PRESCHOOL	10	9	9	8	(1)	(11)
27240	PROSPECT PRESCHOOL	7	7	6	6	(1)	(14)
27250	ST. JOHN'S PRESCHOOL	7	7	6	6	(1)	(14)
27260	LAGOON PARK PRESCHOOL	5	4	4	5	1	25
27270	ST. DAVID'S PRESCHOOL	4	3	3	3	0	0
27280	DEVONSHIRE PRESCHOOL	7	7	6	6	(1)	(14)
27320	ST. GEORGE'S PREPARATORY	16	16	16	15	(1)	(6)
27330	EAST END PRIMARY	15	16	14	12	(4)	(25)
27340	ST. DAVID'S SCHOOL	12	12	11	11	(1)	(8)
27350	FRANCIS PATTON SCHOOL	20	20	19	17	(3)	(15)
27360	HARRINGTON SOUND SCHOOL	26	25	27	26	1	4
27370	ELLIOT SCHOOL	26	24	26	25	1	4
27380	PROSPECT SCHOOL	18	18	18	18	0	0
27390	VICTOR SCOTT SCHOOL	19	19	19	18	(1)	(5)
27400	NORTHLANDS PRIMARY	26	26	26	26	0	0
27410	WEST PEMBROKE SCHOOL	26	26	25	24	(2)	(8)
27420	GILBERT SCHOOL	19	18	16	16	(2)	(11)
27430	PAGET SCHOOL	24	23	23	22	(1)	(4)
27440	PURVIS SCHOOL	26	26	25	25	(1)	(4)
27450	HERON BAY SCHOOL	15	15	15	14	(1)	(7)
27460	PORT ROYAL SCHOOL	15	15	15	15	0	0
27470	DALTON E. TUCKER	16	16	15	15	(1)	(6)
27480	WEST END	18	18	18	18	0	0
27490	SOMERSET SCHOOL	21	21	20	21	0	0
27520	DESIGN, DEVELOPMENT & IMPLEMEN.	15	16	12	13	(3)	(19)
27524	EARLY COLLEGE & CAREER PATHWAY	2	2	2	2	0	0
27530	CLEARWATER	33	33	33	33	0	0
27540	WHITNEY INSTITUTE SCHOOL	34	34	34	34	0	0
27560	DELLWOOD MIDDLE SCHOOL	35	34	34	35	1	3
27570	BERKELEY INSTITUTE	91	91	90	92	1	1
27590	T. N. TATEM	32	32	31	32	0	0
27600	SANDYS SECONDARY	34	33	32	31	(2)	(6)
27640	CEDARBRIDGE ACADEMY	98	97	93	99	2	2
27700	AFTER PRESCHOOL CARE	22	20	13	19	(1)	(5)
TOTAL		1,173	1,162	1,118	1,124	(38)	(3)

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 1701 Central Administration				
Percentage of examinees who attain the International General Certificate of Secondary Education (IGCSE) or other external certification compared to a target of 80%. Percentage of examinees achieving a score at or above level 3 in Primary 6 and Middle 3 Checkpoint compared to a target of 80%.	Primary 6 English 75% Math 55% Science 75% Middle 70% Eng 50% Math 70% Science	N/A	N/A	N/A
Percentage of examinees who attain the International General Certificate of Secondary Education (IGCSE) or other external certification.	N/A	90%	90%	90%
Percentage of school improvement plans that meet identified targeted standards for school effectiveness.	100%	100%	100%	100%
Percentage of teachers who were coached, mentored, and/or were provided class demonstrations compared to a target of 80%.	16%	N/A	N/A	N/A
Percentage of secondary school students who graduate with an external/international certification compared to a target of 100%.	92%	N/A	N/A	N/A
BUSINESS UNIT: 1702 Student Services				
Implementation of foundational components needed for a Multi-tiered System of Support (MTSS) framework to provide academic and behaviour and intervention strategies across the public school system	N/A	100%	50%	50%
The percentage of students receiving special education programming and services based on appropriate diagnosis	N/A	100%	75%	75%
BUSINESS UNIT: 1703 Finance and Corporate Services				
Efficiency in financial governance reflected by findings of ad hoc undertakings of financial audits as conducted by internal audit agency resulting in full compliance with financial instructions.	No evidence of non-compliance	No evidence of non-compliance	No evidence of non-compliance	No evidence of non-compliance
All teaching posts are advertised by October 31 of each year. 90% of staffing processes within the Ministry's control are completed within the timelines established by the Human Resources section.	Successfully Met	N/A	N/A	N/A

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 1704 Preschools				
Percentage of preschoolers who meet the Primary 1 readiness assessments of early literacy and numeracy skills compared to a target of 75%	94%	N/A	N/A	N/A
Percentage of preschoolers who meet the curriculum expectations in the social, emotional, physical and cognitive development areas	95%	100%	97%	97%
BUSINESS UNIT: 1705 Primary Schools				
Percentage of schools that have made progress towards or achieved their school improvement plan compared to a target of 75%.	75%	N/A	N/A	N/A
Percentage of teachers who have implemented rubrics compared to a target of 60%.	60%			
Percentage of P6 students who achieve a score of 3.0 or higher in the Cambridge Checkpoint core subjects - English, Math and Science.	English 70% Math 50% Science 70%	English 75% Math 55% Science 75%	English 75% Math 55% Science 75%	English 75% Math 55% Science 75%
Trend of the average number of classroom observations performed per school to ensure quality instruction.	150 observations system-wide	N/A	N/A	N/A
BUSINESS UNIT: 1706 Special Schools				
Percentage of student Individualized Education Plans that meet compliance standards for quality instruction and related services.	N/A	100%	100%	100%
Percentage of student Individualized Learning Plans that meet compliance standards for quality academic, behaviour and career development.	N/A	100%	20%	20%
BUSINESS UNIT: 1707 Middle Schools				
Percentage of schools that have made progress towards or achieved their school improvement plan compared to a target of 75%.	75%	N/A	N/A	N/A
Percentage of teachers who have implemented rubrics compared to a target of 60%.	60%			
Percentage of classroom lessons demonstrating proficiency in areas such as planning, instruction and environment	N/A	100%	75%	80%
Trend of the average number of classroom observations performed per school to ensure quality instruction.	150 observations system-wide	N/A	N/A	N/A
Percentage of M3 students who achieve a score of 3.0 or higher in the Cambridge Checkpoint core subjects - English, Math and Science.	N/A	English 50% Math 60% Science 70%	English 50% Math 60% Science 70%	English 55% Math 65% Science 75%

HEAD 17 DEPARTMENT OF EDUCATION - continued

Performance Measures

MEASURE/INDICATOR	ACTUAL OUTCOME 2014/15	ORIGINAL FORECAST 2015/16	REVISED FORECAST 2015/16	TARGET OUTCOME 2016/17
BUSINESS UNIT: 1708 Senior Secondary Schools				
Percentage of schools that have made progress towards or achieved their school improvement plan compared to a target of 75%.	100%	N/A	N/A	N/A
Percentage of teachers who have implemented rubrics compared to a target of 60%.	80%			
Percentage of classroom lessons demonstrating proficiency in areas such as planning, instruction and environment	N/A	100%	100%	100%
Percentage of students who graduate with a Bermuda School Diploma (BSD) achieving a Grade Point Average (GPA) of 2.0 or higher	90%	95%	95%	95%
Trend of the average number of classroom observations performed per school to ensure quality instruction.	150 observations system-wide	N/A	N/A	N/A
Increase the percentage of scores achieved for IGCSE passes of A* to C grades by 10% each year to align with international standard of 60%.	N/A	50%	60%	60%
BUSINESS UNIT: 1709 Curriculum, Assessment				
Percentage of examinees who attain the International General Certificate of Secondary Education (IGCSE) or other external graduation certification compared to a target of 80%. Percentage of examinees achieving a score at or above level 3 in Primary 6 and Middle 3 Checkpoint compared to a target of 80%.	80% P6 English 70% Math 50% Science 70% M3 English 70% Math 50% Science 70%	N/A	N/A	N/A
The percentage of students who demonstrate proficiency in problem solving and reasoning at P5, M2 and S1	N/A	100%	60%	60%
The percentage of students who demonstrate proficiency in writing at P5, M2 and S1	N/A	100%	60%	60%
Progress assessments in English, Science and Mathematics of students at each middle and senior level indicate an improvement from the previous year of between 7 and 10 percentage points towards the Cambridge 75% Predicted Performance Range.	Improvement of 8.5 percentage points	N/A	N/A	N/A
Implementation of National Strategy in Mathematics and Literacy across all schools in the public school system	N/A	100%	100%	100%
BUSINESS UNIT: 1712 Early Childhood Education				
Improvement in the standards of services as evidenced through the international accreditation of the Child Development Programme.	60% completed of accreditation process	N/A	N/A	N/A

HEAD 41 BERMUDA COLLEGE

CURRENT ACCOUNT ESTIMATES

MISSION STATEMENT

To provide a grant to the Board of Governors of Bermuda College in support of post-secondary education and training as provided for in the Bermuda College Act 1974.

GENERAL SUMMARY

EXPENDITURE		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
PROG	DESCRIPTION					(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
4101	GENERAL						
	51000 BDA COLLEGE OPERATING GRANT	16,851	16,008	16,008	15,528	(480)	(3)
	TOTAL	16,851	16,008	16,008	15,528	(480)	(3)

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE		2014/15 ACTUAL (\$000)	2015/16 ORIGINAL (\$000)	2015/16 REVISED (\$000)	2016/17 ESTIMATE (\$000)	DIFFERENCE 2015/16 vs 2016/17	
OBJECT CODE	DESCRIPTION					(\$000)	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	GRANTS AND CONTRIBUTIONS	16,851	16,008	16,008	15,528	(480)	(3)
	TOTAL	16,851	16,008	16,008	15,528	(480)	(3)