



GUAM EDUCATION POLICY BOARD

P. O. Box DE
Hagåtña, Guam 96932
Telephone Numbers: (671) 300-1627/9
Facsimile Number: (671) 475-0597
Website Address: www.gdoe.net/gepb



JOE S. SAN AGUSTIN
Chairman

RONALD A. AYUYU
Vice-Chair

January 29, 2009

VOTING MEMBERS

Haya District

Anita A. Manibusan
Rosie R. Tainatongo

Kattan District

Ronald A. Ayuyu
Salvatore G.T. Sgambelluri

Lagu District

Evangeline M. Cepeda
Maria A. Gutierrez
Joe S. San Agustin

Luchan District

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Lee H. Meadows, MD

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Anthony R. Quenga

Parent Representative

Roland M. Selvidge

Business Sector Representative

Lorraine S. Okada

GFT Representative

Corazon Mucho

Mayors' Council Representative

EXECUTIVE SECRETARY

Nerissa Bretania-Shafer,
Ph.D.
Superintendent

Honorable Judith T. Won Pat, Ed. D.
Speaker
I Mina' Trenta Na Liheslaturan Guåhan
155 Hessler Place
Hagåtña, Guam 96910

Dear Speaker Won Pat:

Hafa Adai! Pursuant to Title 17 of the Guam Code Annotated, Chapter 3, Section 3121, the Guam Education Policy Board *shall* approve the proposed budget and funding priorities by resolution. At the January 28, 2009 regular meeting, the Guam Education Policy Board adopted Resolution No. 2009-01, "Relative to the 2010 Fiscal Year Budget Appropriation for the Guam Public School System". See attachment. Also, attached is the FY 2010 Budget Digest Summary sheet that reflects a grand total request of \$263 Million.

Please note that during the work session on January 23, 2009, the Superintendent of Education requested to be given more time to finalize the detailed budget due to leadership changes in the Financial Services and Personnel Services Divisions. The additional time provided to the GPSS management team will only result in a budget request that truly reflect how the needs of students will be addressed. Given those challenging conditions, the GEPB agreed to set a deadline of March 26, 2009 for the submission of the detailed budget. Hope it meets your approval.

Thank you for your continued support in our efforts to improve services to students and educators. Please don't hesitate to contact me if you have any questions.

Seseramente,

JOE S. SAN AGUSTIN
Chairman

Attachments

Cc: *I Maga'lahaen Guåhan*
Members, *I Mina' Trenta Na Liheslaturan Guåhan*
Members, 4th Guam Education Policy Board
Superintendent, Guam Public School System
File

2009 JAN 30 PM

3:30 PM

30-09-0158

Office of the Speaker
Judith T. Won Pat, Ed. D.

Date: 1/29/09
Time: 3:41
Received by: [Signature]

0165

**GUAM EDUCATION POLICY BOARD
RESOLUTION NO. 2009 - 01**



**RELATIVE TO THE 2010 FISCAL YEAR BUDGET APPROPRIATION
FOR THE GUAM PUBLIC SCHOOL SYSTEM**

Introduced by:

Guam Education Policy Board Members

WHEREAS, pursuant to Section 3121 of Title 17 of the Guam Code Annotated, the Guam Education Policy Board is responsible for approving a proposed budget by resolution; and

WHEREAS, Public Law 29-113 requires that a new format of performance-based budgeting, for central office be implemented by the Guam Public School System on or before September 30, 2009; and

WHEREAS, a one day four-hour training was provided to GPSS on the new format of performance-based budgeting on January 6, 2009; and

WHEREAS, in preparation for the budget public hearings were held at each school district regarding the budget for individual schools; and

WHEREAS, the schools are not required to submit a performance-based budget; and

WHEREAS, on January 23, 2009 a work session was held with the GEPB regarding the proposed GPSS Budget; and

WHEREAS, the GEPB recognizes that due to the turnover in Management in the GPSS finance services, the GPSS Management Team will be provided more time to complete the detailed budget, as requested by the Superintendent; and

WHEREAS, the members of the work session agreed that the attached budget would be approved as a preliminary budget and forwarded to the Legislature as required by 17 GCA, Section 3121; and

WHEREAS, the members of the work session also agreed that the attached budget may change upon completion of the detailed budget, which will be submitted to the Legislature on March 26, 2009; and

WHEREAS, the members of the work session agreed that while the attached budget may change upon completion of the detailed budget, the GPSS Budget aggregate will not exceed TWO HUNDRED SIXTY-THREE MILLION DOLLARS (\$263,000,000) for operations and textbooks is adequate to meet the following goals of the Every Child is Entitled to an Adequate Public Education Act, which fall within the statutory responsibility of the Guam Public School System.

1	A certified teacher for every class in a ratio established by relevant collective bargaining agreements	\$111,852,439
2	Certified Professional Administrators	\$11,185,244
3	Certified Guidance Counselors	\$1,864,207
4	Certified School Health Counselors	\$932,104
5	Certified Allied Health Professionals	\$932,104

**GUAM EDUCATION POLICY BOARD
RESOLUTION NO. 2009-001**

Page 2 of 2

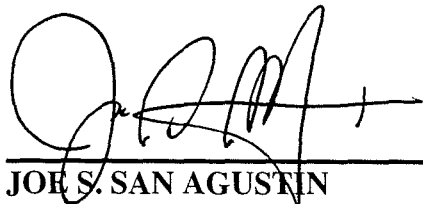
6	Air-conditioned or properly ventilated classrooms in which the sensible air temperature is no greater than 78° F	\$1,442,084
7	Potable water sufficient to provide each student a daily ration of drinking and washing water	\$1,474,897
8	A reliable supply of electricity	\$11,838,813
9	Proper sanitation to include flushable toilets, clean restrooms, clean dining areas, and classrooms	\$2,442,077
10	Adopted and required textbooks and workbooks issued to each public school student for the classes in which he/she is enrolled	\$8,690,513
11	Libraries, which meet the standards of the American Association of School Librarians, at each school, operated by certified librarians	\$932,104
12	A healthy, safe, sanitary learning environment	\$5,362,344
13	At least one hundred eighty (180) instructional days each school year with school years ending no later than thirty (30) days following the end of the calendared school year; and	\$103,093,807
14	Regular, timely school bus transportation to and from the school	\$957,264

NOW THEREFORE BE IT RESOLVED, that Guam Education Policy Board hereby adopts and transmits herewith the initial Guam Public School System Fiscal Year 2010 Budget for review by *I Mina' Trenta Na Liheslaturan Guåhan* on this 28th day of January, 2009.

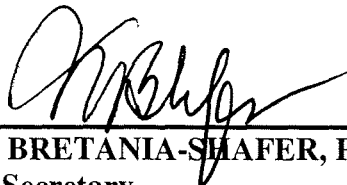
BE IT FURTHER RESOLVED, the Guam Education Policy Board will submit a more detailed and thorough budget on March 26, 2009 to include the complete incorporation of performance based budget for central office operations; and

BE IT FURTHER RESOLVED, that a copy of the same be transmitted to the Honorable Speaker Judith T. Won Pat, *I Mina' Trenta Na Liheslaturan Guåhan* and the Honorable Governor Felix P. Camacho, *I Maga' lãhen Guahan*.

DULY AND REGULARLY ADOPTED THIS 28TH DAY OF JANUARY, 2009.



JOE S. SAN AGUSTIN
Chairman
Guam Education Policy Board



NERISSA BRETANIA-SHAFFER, PH. D.
Executive Secretary

GUAM PUBLIC SCHOOL SYSTEM
Fiscal Year 2010
Budget Digest

Function: GPSS OVERALL SUMMARY
 Department/Agency: GUAM PUBLIC SCHOOL SYSTEM
 Program:

AS400 Account Code	Appropriation Classification	FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010			
				General Fund	Federal Fund(s)	Other Fund 1/	Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$116,057,263	\$123,702,814	\$139,383,754	\$24,629,835	\$0	\$164,013,589
112	Overtime/Special Pay	324,983	0	146,522	36,083	0	182,605
113	Substitutes	971,968	0	1,976,314	0	0	1,976,314
121	Benefits	35,329,714	37,008,645	44,914,142	6,977,016	0	51,891,158
	TOTAL PERSONNEL SERVICES	\$152,683,929	\$160,711,459	\$186,420,732	\$31,642,934	\$0	\$218,063,666
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$73,902	\$4,167	\$30,000	\$1,134,759	\$0	\$1,164,759
7	CONTRACTUAL SERVICES:	5,241,746	3,595,412	27,697,365	9,561,598	0	37,258,963
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	615,169	246,589	4,592,461	4,829,086	0	9,421,547
250	EQUIPMENT:	23,848	5,468	10,950,851	1,359,312	0	12,310,164
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	19,630	0	0	19,630
280	SUB-RECIPIENT/SUB GRANT:	0	0	5,702,920	0	0	5,702,920
290	MISCELLANEOUS:	28,916	48,898	813,063	1,006,169	0	512,874
	TOTAL OPERATIONS	\$5,983,582	\$3,900,533	\$49,806,290	\$17,890,924	\$0	\$66,390,857
UTILITIES							
361	Power	\$12,038,802	\$12,489,970	\$13,114,469	\$3,252	\$0	\$13,117,721
362	Water/ Sewer	1,386,052	1,391,355	1,460,922	0	0	1,460,922
363	Telephone/ Toll	811,385	899,079	944,032	0	0	944,032
	TOTAL UTILITIES	\$14,236,239	\$14,780,403	\$15,519,423	\$3,252	\$0	\$15,522,675
	INDIRECT COST	\$0	\$0	\$0	\$338,219	\$0	\$338,219
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$829,797	\$0	\$829,797
	TOTAL APPROPRIATIONS	\$172,903,751	\$179,392,396	\$251,746,446	\$50,705,126	\$0	\$301,145,214
1/ Specify Fund Source							
FULL-TIME EQUIVALENCIES (FTEs)							
	UNCLASSIFIED	2	5	7	0	0	7
	CLASSIFIED	3,694	3,493	3,699	709	58	4,466
	TOTAL FTEs	3,696	3,498	3,706	709	58	4,473
SPECIAL FUNDS							
	Interscholastic Sports Program	\$348,133	\$426,581	\$0	\$0	\$0	\$0
	Health/Physical Education Program & Activities	42,884	271,754	0	0	0	0
	Suruhanu's Office	50,792	163,041	163,041	0	0	163,041
	Textbooks	825,430	2,000,000	8,690,513	0	0	8,690,513
	Child Nutrition Program Subsidy	1,059,898	7,500,000	0	0	0	0
	Guam Power Authority Promissory Note	0	0	2,400,000	0	0	2,400,000
	TOTAL SPECIAL FUNDS	\$2,327,137	\$10,361,376	\$11,253,554	\$0	\$0	\$11,253,554
	GRAND TOTAL	\$175,230,887	\$189,753,772	\$263,000,000	\$50,705,126	\$0	\$312,398,768