



**GUAM PUBLIC SCHOOL SYSTEM  
OFFICE OF THE SUPERINTENDENT**

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**Nerissa Bretania-Shafer, Ph.D**  
Superintendent of Education

March 26, 2009

The Honorable Judith Won Pat  
Speaker, 30<sup>th</sup> Guam Legislature  
155 Hesler Place  
Hagatna, Guam 96910

**Subject: Guam Education Policy Board Resolution No. 2009-02**

Dear Speaker Won Pat,

Buenas! Pursuant to 17GCA §3121, I herewith transmit to your office the Guam Public School System's Fiscal Year 2010 Request through the Guam Education Policy Board (GEPB) Resolution No. 2009-02. The GEPB members, during its general meeting held on Wednesday, March 25, 2009, unanimously approved the Guam Public School System Fiscal Year 2010 Budget Request.

Should there be any question regarding the submitted budget, please call me at 475-0457.

Respectfully yours,

A handwritten signature in black ink, appearing to read "Nerissa".

**NERISSA BRETANIA-SHAFFER, Ph.D.**

Attachments w/cd

Cc: Governor of Guam  
Chairman & Members, GEPB  
Deputy Superintendent, Finance and Administrative Services

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GUAM EDUCATION POLICY BOARD  
RESOLUTION NO. 2009-02



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

Introduced by:

Guam Education Policy Board Members

WHEREAS, on January 28, 2009 the Guam Educational Policy Board (GEPB) adopted the initial proposed Guam Public School System Budget as required by 17 G.C.A. 3121; and

WHEREAS, GEPB No. 2009-01 GPSS stated that the aggregate GPSS budget would not exceed the sum of TWO HUNDRED SIXTY-THREE MILLION DOLLARS (\$263,000,000) (see attached); and

WHEREAS, in GEPB Resolution No. 2009-01 the GEPB agreed to submit a more detailed budget to the Guam Legislature on March 26, 2009; and

WHEREAS, the Guam Education Policy Board hereby submits to *I Mina' Trenta Na Liheslaturan Guåhan* a detailed budget for Guam Public School System in the amount of TWO HUNDRED SIXTY-ONE MILLION SEVEN HUNDRED SIXTY-FIVE THOUSAND SIX HUNDRED NINETY DOLLARS (\$261,765,690) (see attached).

NOW THEREFORE BE IT RESOLVED, that Guam Education Policy Board hereby adopts and transmits herewith the detailed budget for Guam Public School System for Fiscal Year 2010 Budget for review by *I Mina' Trenta Na Liheslaturan Guåhan* on this 25<sup>th</sup> day of March, 2009.

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' lâhen Guahan*.

DULY AND REGULARLY ADOPTED THIS 25TH DAY OF MARCH, 2009.

JOE S. SAN AGUSTIN  
Chairman  
Guam Education Policy Board

NERISSA BRETANIA-SHAFFER, PH. D.  
Executive Secretary

30-09-0355  
Office of the Speaker  
Judith T. Won Pat, Ed. D.  
Date \_\_\_\_\_  
Time \_\_\_\_\_  
Received by \_\_\_\_\_  
3/26/09

Government of Guam  
Fiscal Year 2010  
Budget Digest

[BBMR BD-1]

Function GUAM PUBLIC SCHOOL SYSTEM OVERALL  
Department/Agency:  
Program

AS400 Account Code	Appropriation Classification	FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	Governor's Request			
				FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)
111	Regular Salaries/Increments	\$ 115,964,501	\$121,231,681	\$143,073,459	\$ 24,347,057	\$ -	\$ 167,420,516
111	Reclassification	-	-	1,335,333	-	-	1,335,333
111	Teacher's Prep Pay	-	-	70,078	-	-	70,078
112	Overtime/Special Pay	250,412	21,194	-	27,283	-	27,283
113	Substitute	1,047,985	1,160,983	1,968,106	-	-	1,968,106
114	Part Time	63,563	-	-	-	-	-
121	Benefits	35,476,418	36,998,375	48,805,623	6,888,481	-	55,694,104
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$ 152,802,879</b>	<b>\$159,412,233</b>	<b>\$195,252,599</b>	<b>\$ 31,262,821</b>	<b>\$ -</b>	<b>\$ 226,515,419</b>

220	TRAVEL- Off-Island/Local Mileage Reimburs	\$ 73,902	\$ 4,167	\$ 25,000	\$ 952,925	\$ -	\$ 977,925
230	CONTRACTUAL SERVICES:	5,243,697	4,887,879	21,748,633	9,104,160	-	30,852,793
233	OFFICE SPACE RENTAL:	-	-	-	-	-	-
240	SUPPLIES & MATERIALS:	613,890	246,765	4,989,002	4,469,623	-	9,458,625
250	EQUIPMENT:	23,848	5,468	7,020,945	1,139,012	-	8,159,957
270	WORKERS COMPENSATION	-	-	-	-	-	-
271	DRUG TESTING	-	-	-	1,000	-	1,000
280	SUB-RECIPIENT/SUBGRANT:	-	-	-	-	-	-
290	MISCELLANEOUS:	28,916	52,098	671,105	600,517	-	1,271,622
	<b>TOTAL OPERATIONS</b>	<b>\$ 5,984,253</b>	<b>\$ 5,196,377</b>	<b>\$ 34,454,685</b>	<b>\$ 16,267,237</b>	<b>\$ -</b>	<b>\$ 50,721,922</b>

361	Power	\$ 12,038,802	\$ 12,488,884	\$ 12,505,819	\$ -	\$ -	\$ 12,505,819
362	Water/ Sewer	1,389,437	1,398,161	1,456,251	-	-	1,456,251
363	Telephone/ Toll	807,329	892,271	891,336	-	-	891,336
	<b>TOTAL UTILITIES</b>	<b>\$ 14,235,568</b>	<b>\$ 14,779,316</b>	<b>\$ 14,853,406</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,853,406</b>

450		\$ -	\$ -	\$ 12,941,959	\$ 569,797	\$ -	\$ 13,511,756
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710		\$ -	\$ -	\$ -	\$ 309,722	\$ -	\$ 309,722
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1/ Specify Fund Source

UNCLASSIFIED	2	5	5	0	0	5
CLASSIFIED	3699	3667	3809	0	0	3809

GPSS OPERATIONS \$257,502,649  
TEXTBOOK REORDER 4,100,000  
SURUHANU 163,041  
**TOTAL APPROPRIATION REQUEST \$261,765,690**

**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**

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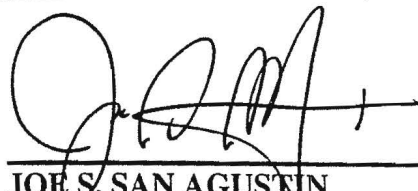
6	Air-conditioned or properly ventilated classrooms in which the sensible air temperature is no greater than 78° F	\$1,442,084
7	Potable water sufficient to provide each student a daily ration of drinking and washing water	\$1,474,897
8	A reliable supply of electricity	\$11,838,813
9	Proper sanitation 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 28<sup>th</sup> day of January, 2009.

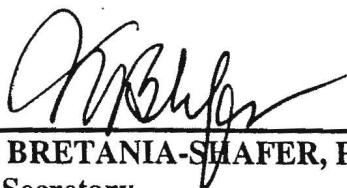
**BE IT FURTHER RESOLVED**, the Guam Education Policy Board will submit a more detailed and thorough budget on March 26, 2009 to include the complete incorporation of performance based budget for central office operations; and

**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

Government of Guam  
Fiscal Year 2010  
Budget Digest

[BBMR BD-1]

Function: GPSS OVERALL SUMMARY

Department/Agency: GUAM PUBLIC SCHOOL SYSTEM

AS400 Account Code	Appropriation Classification	FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	Governor's Request			
				FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)
111	Regular Salaries/Increments	\$116,057,263	\$123,702,814	\$139,383,754	\$24,629,835	\$0	\$164,013,589
111	Reclassification	0	0	0	0	0	0
111	Teacher's Prep Pay	0	0	0	0	0	0
112	Overtime/Special Pay	324,983	0	146,522	36,083	0	182,605
113	Substitute	971,968	0	1,976,314	0	0	1,976,314
114	Part Time	0	0	0	0	0	0
121	Benefits	35,329,714	37,008,645	44,914,142	6,977,016	0	51,891,158
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$152,683,929</b>	<b>\$160,711,459</b>	<b>\$186,420,732</b>	<b>\$31,642,934</b>	<b>\$0</b>	<b>\$218,063,666</b>

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$73,902	\$4,167	\$30,000	\$1,134,759	\$0	\$1,164,759
230	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	12,310,163
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	19,630	0	0	19,630
280	SUB-RECIPIENT/SUBGRANT:	0	0	5,702,920	0	0	5,702,920
290	MISCELLANEOUS:	28,916	48,898	813,063	1,006,169	0	1,819,232
	<b>TOTAL OPERATIONS</b>	<b>\$5,983,582</b>	<b>\$3,900,533</b>	<b>\$49,806,290</b>	<b>\$17,890,924</b>	<b>\$0</b>	<b>\$67,697,214</b>

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
	<b>TOTAL UTILITIES</b>	<b>14,236,239</b>	<b>14,780,404</b>	<b>15,519,423</b>	<b>3,252</b>	<b>0</b>	<b>15,522,675</b>

		\$0	\$0	\$0	\$338,219	\$0	\$338,219
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450		\$0	\$0	\$0	\$829,797	\$0	\$829,797
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1/ Specify Fund Source

UNCLASSIFIED	2	5	7	0	0	7
CLASSIFIED	3,694	3,493	3,699	709	58	4,466

Interscholastic Sports Program	\$348,133	\$426,581	\$0	\$0	\$0	\$0
Helath/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
<b>TOTAL SPECIAL FUNDS</b>	<b>2,327,137</b>	<b>10,361,376</b>	<b>11,253,554</b>			<b>11,253,554</b>
<b>GRAND TOTAL</b>	<b>175,230,887</b>	<b>189,753,772</b>	<b>263,000,000</b>	<b>50,705,126</b>	<b>0</b>	<b>313,705,125</b>

01/28/2009