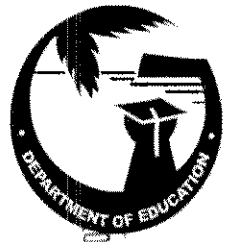


**DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT**

www.gdoe.net
P.O. Box D.E., Hagatña, Guam 96932
Telephone: (671)475-0457 or 300-1547/1536 • Fax: (671)472-5001
Email: jonfernandez@gdoe.net



JON J. P. FERNANDEZ
Superintendent of Education

January 30, 2014

Honorable Judith Won Pat, Ed.D.
Speaker
I Mina'trentai Dos na Liheslaturan Guahan
32nd Guam Legislature
324 West Soledad Avenue
Suite 101, Hagatna, GU 96910

32-14-1229
Office of the Speaker
Judith T. Won Pat, Ed. D.
Date: 1-30-14
Time: 5:00 PM
Received by: [Signature]

Dear Speaker Won Pat,

Hafa Adai! It is with pleasure that I transmit to you the Guam Department of Education (GDOE) FY 2015 Budget Request as approved by the Guam Education Board (GEB) on January 29, 2014. You will find included with this letter, the delivery of the GEB passed resolution, a summary of the GDOE FY2015 budget request and the transmittal to GEB outlining the key priorities of this budget request.

The comprehensive budget documents in BBMR format are in the process of completion. I would like to formally request an extension of 10 business days to submit the completed documents in the required format for legislative committee review. Additionally, please inform GDOE if your office will be requiring hard copies of the budget request and the number of sets required, in addition to the electronic copies that will be submitted.

In closing, I look forward to working with you and the Thirty-Second Guam Legislature in completing the Fiscal Year 2015 budgetary process to ensure the department receives adequate resources for continuing operations, to address GDOE's High Risk Status, and to improve facilities for our students. I am confident that the legislature and the executive branch will recognize and appreciate the ultimate goal of this budget, which is to provide our island's children a safe and healthy school environment with the proper learning tools to succeed in life.

Senseramente,

[Signature]
JON J. P. FERNANDEZ
Superintendent of Education

Attachments

CC: Chairman and Member, Guam Education Board
32nd Guam Legislature

1229

**GUAM EDUCATION BOARD
RESOLUTION NUMBER 2014-02**



Introduced by:

Guam Education Board Members

**RELATIVE TO FISCAL YEAR 2015 APPROPRIATION
FOR DEPARTMENT OF EDUCATION**

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

WHEREAS, on November 15, 2013 the Superintendent issued the FY2015 Budget Call to School Administrators and Division Heads, requesting their budget submissions reflect not only baseline operations, but also demonstrate a commitment to one or more educational priorities: accelerating student achievement; enhancing teacher effectiveness; improving college and career readiness; integrating technology in the classroom; and removing the department's federal high-risk designation; and

WHEREAS, 11 GCA §52101(a), mandates that "[T]he Superintendent of Education shall conduct public hearings at the public schools prior to the submission of the budget to the Guam Education Board in order to address each school's individual budgetary requirements," as a result of the mandate, Public Hearings were held from November 15 through November 26, 2013 at each of the public schools to afford stakeholders the opportunity to participate and provide input to the FY2015 budget process; and

WHEREAS, School Administrators and Division Heads submitted and presented their FY2015 Budget requests to the Superintendent; and the GEB reviewed the budget over several work sessions conducted from January 16, 2014 through January 27, 2014; and

WHEREAS, submitted requests in the areas of enhancing teacher effectiveness, improving college and career readiness, and integrating technology in the classroom were consolidated and compiled under the educational priorities of either student achievement in the classroom, or student health and school safety; and

WHEREAS, the GEB has determined an aggregate total of Two Hundred Ninety Eight Million Eight Hundred Thirty Three Thousand One Hundred Thirty Two dollars, \$298,833,132 for Fiscal Year 2015 operations and textbooks is adequate to meet the goals of the "Every Child is Entitled to an Adequate Public Education Act," which fall within the statutory responsibility of the Department of Education; and

WHEREAS, this aggregate represents the major funding priorities to address GDOE's mandates, deferred maintenance and financial obligations in light of the Government of Guam's financial conditions, in order that GDOE accelerate and advance progress in key areas of operations, the GEB has determined this aggregate be apportioned in the following order of priorities: \$249,297,677 will cover current level of operations inclusive of \$7,000,000 to address the Government of Guam Competitive Wage Act of 2014; \$9,548,395 covers student achievement; \$34,516,820 to improve student health and school safety; and \$1,884,641 to facilitate efforts in removing GDOE's high-risk designation; and \$3,585,599 to address Mandates of Public Law, Contracts and Prior Year Obligations; and

WHEREAS, the Guam Department of Education shall receive 100% of all employees gross payroll each and every pay period; and

**GUAM EDUCATION BOARD
RESOLUTION NO. 2014-02**

WHEREAS, the Department of Administration has not determined GDOE's true cost of the Government of Guam Competitive Wage Act of 2014, the GDOE has budgeted \$7 million in preparation of the implementation of the act. The department will provide updates to address the full expense of the act should the actual cost as determined by DOA exceed the amount budgeted; and

WHEREAS, the department must continually address the safety of students and employees GDOE has included funding totaling \$18 million in FY 2015 (year one), to address long standing deferred maintenance issues at GDOE facilities across the district as identified by the Army Corps of Engineers and in the FCAP. This plan shall be implemented in phases and budgeted annually over a five year period; and

WHEREAS, the reserves imposed on annual budget appropriations hinder the department's ability to adequately plan and execute operations and address operational needs in a timely and fiscally responsible manner; and

WHEREAS, Charter Schools are not under the purview of the Guam Education Board and should operate separately and apart from the Guam Department of Education;

NOW THEREFORE BE IT RESOLVED, the Guam Education Board does hereby adopt and transmit the Department of Education Fiscal Year 2015 Budget for review by *I Mina' Trentai-Dos na Liheslaturan Guåhan*; and

BE IT FURTHER RESOLVED, that pursuant to Section 3121 of Title 17 of the Guam Code Annotated, the Guam Education Board does hereby approve the FY 2015 budget, to include special appropriations, as outlined:

| | MANDATE | AMOUNT |
|--------------|--|----------------------|
| 1 | A certified teacher for every class in a ratio established by relevant collective bargaining agreements | 133,865,263 |
| 2 | Certified Professional Administrators | 10,115,465 |
| 3 | Certified Guidance Counselors | 5,946,297 |
| 4 | Certified School Health Counselors | 3,518,963 |
| 5 | Certified Allied Health Professionals | 562,854 |
| 6 | Air-conditioned or properly ventilated classrooms in which the sensible air temperature is no greater than 78° F | 1,500,000 |
| 7 | Potable water sufficient to provide each student a daily ration of drinking and washing water | 2,748,497 |
| 8 | A reliable supply of electricity | 15,540,796 |
| 9 | Proper sanitation to include flushable toilets, clean restrooms, clean dining areas, and classrooms | 2,550,203 |
| 10 | Adopted and required textbooks and workbooks issued to each public school student for the classes in which he/she is enrolled | 2,133,857 |
| 11 | Libraries, which meet the standards of the American Association of School Librarians, at each school, operated by certified librarians | 3,171,764 |
| 12 | A healthy, safe, sanitary learning environment | 72,377,318 |
| 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 | 46,262,670 |
| 14 | Regular; timely school bus transportation to and from the school | 539,185 |
| TOTAL | | \$298,833,132 |

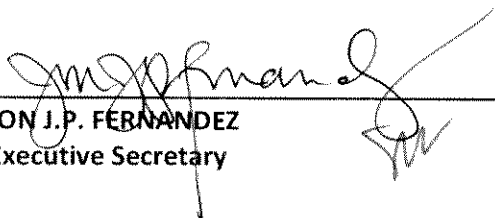
**GUAM EDUCATION BOARD
RESOLUTION NO. 2014-02**

BE IT FURTHER RESOLVED, appropriations for Charter Schools should be made separate and apart from the Guam Department of Education budget and the appropriations provided to the Guam Department of Education should not be contingent on the operations of Charter Schools;

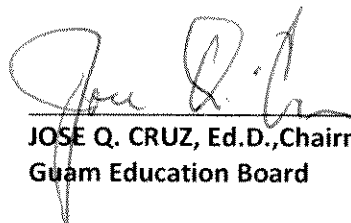
BE IT FURTHER RESOLVED, because the annually imposed budget reserve has hindered GDOE's ability to adequately address annual expenses, the Guam Education Board requests the legislature grant GDOE exemption from future reserves imposed on Government of Guam agency/department budgets.

BE IT FURTHER RESOLVED, that a copy of this Resolution be transmitted to the Honorable Speaker Judith T. Won Pat, *I Mina' Trentai-Dos na Liheslaturan Guåhan* and the Honorable Governor Edward B. Calvo, *I Magá lâhen Guåhan*.

DULY AND REGULARLY ADOPTED THIS 29TH, DAY OF JANUARY, 2014.

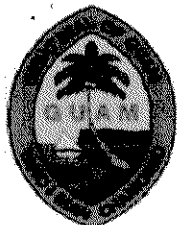


JON J.P. FERNANDEZ
Executive Secretary

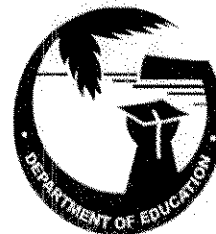


JOSE Q. CRUZ, Ed.D., Chairman
Guam Education Board

| NO. | Appropriation Classification | A | | B | | C | | D | | E | | F | | G | | H | | I |
|---------------------------------------|--|----------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|
| | | FY2013 GEB Approved Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | FY2013 GEB Approved Supplemental Budget | |
| PERSONNEL SERVICES | | B + C | | | | | | F - E | | | | | | H - F | | | | |
| 1 | Regular Salaries | 137,072,912 | 174,040 | 137,246,952 | 123,764,116 | 133,727,084 | 125,100,248 | (8,611,836) | | | | 128,902,743 | 3,797,035 | | | | | |
| 2 | Recruitment/ Promotions | 1,189,860 | - | 1,189,860 | - | 1,189,860 | 1,160,256 | 29,604 | | | | 8,389 | (8,389) | | | | | |
| 3 | Teacher's Prep Pay | 1,990,711 | - | 1,990,711 | - | 1,990,711 | 1,212,330 | 778,381 | | | | 443,781 | 43,294 | | | | | |
| 4 | OverTime/Special Pay | 245,212 | - | 245,212 | - | 245,212 | 79,441 | 165,771 | | | | 68,502 | (16,919) | | | | | |
| 5 | Substitute | 328,014 | - | 328,014 | - | 328,014 | 20,000 | 308,014 | | | | 180,000 | 110,000 | | | | | |
| 6 | Benefits | 55,154,151 | 105,330 | 55,259,481 | 44,494,261 | 59,916,939 | 1,027,171 | 54,892,768 | | | | 2,135,196 | 1,408,425 | | | | | |
| 7 | Charter/Student Division | 605,524 | - | 605,524 | 381,120 | 432,864 | 389,275 | 43,589 | | | | 443,548 | 53,773 | | | | | |
| 8 | Consolidated Grant Level of Effort | - | - | - | - | - | - | - | | | | 2,897,047 | 2,897,047 | | | | | |
| 9 | Personal Leave Payment | - | - | - | - | - | - | - | | | | - | - | | | | | |
| 10 | (Annual Teacher Leave Payout) | - | - | - | - | - | 488,842 | 1,176,633 | | | | 1,176,633 | - | | | | | |
| 11 | Merit Bonus (MSCA Chap # 66102) | - | - | - | - | - | 100,000 | (1,900,000) | | | | 100,000 | - | | | | | |
| 12 | Play Study Implementation | - | - | - | - | - | - | - | | | | 7,000,000 | 7,000,000 | | | | | |
| 13 | Textbooks & Collateral Materials | - | - | - | - | - | 85,340 | (85,340) | | | | - | - | | | | | |
| 14 | Health & Physical Education Activities | - | - | - | - | - | 93,854 | 63,504 | | | | (29,850) | (63,504) | | | | | |
| 15 | (Charter - P.L. 31-45 Impact | - | - | - | - | - | - | - | | | | - | - | | | | | |
| 16 | (FY2013 Supplemental Personnel \$279,875) | - | - | - | - | - | - | - | | | | 1,230,451 | (1,230,451) | | | | | |
| 17 | Support to Eliminate "High Risk" Status - Appropriation (Personnel & Supplies) | 470,456 | - | 470,456 | - | 470,456 | - | - | | | | - | - | | | | | |
| 18 | TOTAL PERSONNEL SERVICES | 197,370,005 | 279,370 | 197,649,375 | 169,638,660 | 198,103,273 | 174,523,626 | (23,579,647) | | | | 200,265,022 | 25,741,396 | | | | | |
| OPERATIONS | | | | | | | | | | | | | | | | | | |
| 19 | Travel | - | - | - | - | - | 76,100 | 25,000 | | | | (51,100) | 154,489 | 123,489 | | | | |
| 20 | Contractual | 22,903,120 | 321,769 | 23,224,889 | 12,205,096 | 23,077,997 | 14,578,012 | (8,499,885) | | | | 20,237,850 | 5,658,838 | | | | | |
| 21 | CMP Meal Reimbursement - Federal source | 10,069,218 | - | 10,069,218 | 10,069,218 | 10,069,218 | 10,069,218 | 10,069,218 | | | | 9,595,513 | (533,705) | | | | | |
| 22 | CMP Local Subsidy | 1,901,734 | - | 1,901,734 | 220,091 | 1,901,734 | 5,440,599 | (3,538,865) | | | | 5,007,612 | (497,867) | | | | | |
| 23 | Supplies & Materials | 5,451,103 | 292 | 5,451,395 | 856,794 | 6,308,189 | 1,405,857 | (4,508,680) | | | | 6,316,939 | 5,021,076 | | | | | |
| 24 | CMP Cash Collection - Local source | 875,000 | - | 875,000 | 875,000 | 875,000 | 875,000 | 875,000 | | | | 746,741 | (128,259) | | | | | |
| 25 | Equipment | 5,551,051 | 379,650 | 5,930,701 | - | 5,930,701 | 8,450,805 | (2,520,104) | | | | 5,930,431 | 5,930,431 | | | | | |
| 26 | Textbook Fund (Contractual & Collateral Materials) | 2,000,000 | 13,595,122 | 15,595,122 | 1,500,000 | 2,135,857 | 1,500,000 | (635,857) | | | | 2,135,857 | 613,857 | | | | | |
| 27 | Public Library Reimbursement Fund | 652,440 | - | 652,440 | 670,328 | 713,328 | 796,323 | (17,000) | | | | 813,328 | 17,000 | | | | | |
| 28 | Health & Physical Education Activities (Contractual, Supplies & PE Equipment) | 279,734 | - | 279,734 | 279,734 | 279,734 | 1,400,270 | (1,120,536) | | | | 528,833 | 412,603 | | | | | |
| 29 | Intercollegiate Sports Funds (Exclusive of bonding services) | 612,000 | - | 612,000 | 612,000 | 612,000 | 612,000 | (350,000) | | | | 1,112,000 | 500,000 | | | | | |
| 30 | Workers Compensation | 100,000 | - | 100,000 | 50,000 | 100,000 | 50,000 | (50,000) | | | | 100,000 | 70,000 | | | | | |
| 31 | Drug Testing | 15,584 | - | 15,584 | - | 15,584 | - | 15,584 | | | | - | - | | | | | |
| 32 | Miscellaneous | 1,348,053 | 6,121,264 | 7,469,317 | 442,800 | 8,352,058 | - | (8,352,058) | | | | 2,825,655 | 2,825,655 | | | | | |
| 33 | TOTAL OPERATIONS | 53,776,379 | 26,432,096 | 79,208,475 | 22,765,479 | 53,094,870 | 56,459,264 | (3,364,394) | | | | 56,745,949 | 3,647,474 | | | | | |
| UTILITIES | | | | | | | | | | | | | | | | | | |
| 34 | Power | 14,349,735 | - | 14,349,735 | 15,741,317 | 14,460,130 | 10,461,688 | (3,989,222) | | | | 15,540,786 | 1,071,051 | | | | | |
| 35 | Water/ Sewer | 2,032,485 | - | 2,032,485 | 1,542,031 | 1,950,981 | 1,550,981 | - | | | | 2,746,497 | 797,516 | | | | | |
| 36 | Telephone/Cell | 761,541 | - | 761,541 | 360,030 | 356,389 | 356,309 | - | | | | 367,953 | 11,644 | | | | | |
| 37 | TOTAL UTILITIES | 17,143,761 | - | 17,143,761 | 17,643,378 | 16,767,420 | 12,568,978 | (4,575,242) | | | | 18,655,236 | 1,880,211 | | | | | |
| CAPITAL OUTLAY | | | | | | | | | | | | | | | | | | |
| FACILITY INVESTMENTS: | | | | | | | | | | | | | | | | | | |
| 38 | Deferred Maintenance 5 year Plan (34 Schools) | - | - | - | - | - | - | - | | | | 23,010,000 | 23,010,000 | | | | | |
| 39 | MISCELLANEOUS CAPITAL OUTLAY | 6,182,878 | 1,129,000 | 7,311,878 | - | 7,311,878 | 6,899,500 | (412,378) | | | | 1,159,950 | 1,159,950 | | | | | |
| 40 | TOTAL CAPITAL OUTLAY | 6,182,878 | 1,129,000 | 7,311,878 | - | 7,311,878 | 6,899,500 | (412,378) | | | | 24,169,950 | 24,169,950 | | | | | |
| 41 | TOTAL APPROPRIATIONS | 272,976,643 | 29,841,466 | 302,818,109 | 213,063,134 | 265,899,103 | 211,811,863 | (91,007,240) | | | | 294,435,132 | 75,001,069 | | | | | |
| 42 | Miscellaneous - Ombudsman Advisory Clerk: Actual Assigned Qualification \$60 + \$1,200 (17 MCA CL 1) | - | - | - | 1,100,000 | 1,100,000 | - | - | | | | - | - | | | | | |
| 43 | TOTAL MISCELLANEOUS APPROPRIATIONS | - | - | - | 1,100,000 | 1,100,000 | - | - | | | | - | - | | | | | |
| 44 | TOTAL APPROPRIATIONS | 272,976,643 | 29,841,466 | 302,818,109 | 214,163,134 | 266,999,103 | 211,811,863 | (91,007,240) | | | | 294,435,132 | 75,001,069 | | | | | |
| REAL TIME EQUIVALENCES (RTE'S) | | | | | | | | | | | | | | | | | | |
| 45 | UNCLASSIFIED | 5 | - | 5 | - | 5 | - | - | | | | - | - | | | | | |
| 46 | CLASSIFIED | 3,463 | 27 | 3,490 | 2,989 | 3,447 | 2,829 | (612) | | | | 2,968 | 138 | | | | | |
| 47 | TOTAL RTE'S | 8,468 | 27 | 8,497 | 2,989 | 8,452 | 7,834 | (612) | | | | 2,968 | 138 | | | | | |



DEPARTMENT OF EDUCATION OFFICE OF THE SUPERINTENDENT



www.gdoe.net
P.O. Box D.E., Hagatña, Guam 96932
Telephone: (671)475-0457 or 300-1547/1536 • Fax: (671)472-5001
Email: jonfernandez@gdoe.net

JON J. P. FERNANDEZ
Superintendent of Education

January 29, 2014

MEMORANDUM

TO: Chairman and Members, Guam Education Board

FROM: Superintendent of Education

SUBJECT: FY2015 Proposed Budget – Keeping Promises to Place Students First

I am pleased to transmit to the Guam Education Board (“Board”) the Fiscal Year 2015 Proposed Budget Request for the Board’s consideration and approval. This budget was developed after individual meetings with every school and division leader in late December 2013 and early January 2014. The Board then held extensive work sessions to review the budget on January 16, 17, 20 and 27, 2014. These sessions proved invaluable in helping management to refine the Department’s priorities and prepare a budget focused on meeting the needs of our students and families.

The FY 2015 budget request of \$298,833,132 represents the amount we believe would help to advance the core mission of the Department, which is to successfully prepare students for college and career opportunities. This request, which represents a \$75.9 million (34%) increase over the Department’s FY 2014 appropriation, was formulated with the needs of students at its core and structured to provide support to the teachers and staff who serve our children.

Below you will find the breakdown of our request by key priority area.

1. Ensure Funding to Effectively Staff and Operate 41 Schools (\$250.2m):

- Staff 41 public schools (including a new central high school) as efficiently and effectively as possible based on current staffing pattern and utilizing available vacancies primarily to meet school-based needs (\$188.4m).
- Ensure sufficient funding to implement Hay Study recommendations as well as meritorious bonus pay and annual personal leave payout to better compensate employees, especially teachers (\$8.3m).
- Fully fund higher anticipated utility rate increases without impacting on services (\$18.7m).
- Sustain essential services such as School Lunch Program, custodial services, solid waste services, administrative services at all schools, maintenance and insurance for John F. Kennedy High School and Okkodo High School, and the Third Party Fiduciary Agent required by U.S. Department of Education in order to continue access to \$60 million in federal funding each year (\$28.4m).

- Demonstrate sufficient local maintenance of effort (at 12 percent) to support and sustain approximately \$20 million in federal consolidated grant funding (\$2.4m).
- Address federal “high-risk” concerns by building capacity and adding key positions within the business, procurement, property and warehouse divisions in order to reduce dependence on Third Party Fiduciary Agent (\$532,000).
- Meet prior obligations for meritorious bonuses and salary increments owed to employees and accounts payable to vendors (\$2.8m).
- Provide additional supports to advance student achievement and assessment through technology as well as in Chamorro Studies (\$300,000).
- Renovation of GDOE warehouse to receive, process and tag equipment to advance accountability of all fixed assets (\$400,000).

2. Provide Greater Support for School and Classroom Resources (\$16.65m):

- Replace dilapidated student desks, chairs, and cafeteria tables throughout the school district. Schools across the district have requested assistance in ensuring that school equipment meet the requirements of our health and safety regulatory agencies (\$5.5m).
- Purchase additional textbooks for student use and textbook management system. It continues to be a priority to provide students with an adequate supply of textbooks, particularly in key content areas such as reading, language arts and math (\$2.1m).
- Provide instructional supplies to every teacher to support teaching and learning in every classroom. Approximately \$1 million will be allocated to teachers for basic supplies with the remainder used to purchase district-wide resources aligned with implementation of Common Core State Standards (\$1.7m).
- Guarantee resources for administrators to address school-wide equipment and supply needs. These funds will be allocated based on school enrollment and used to address critical needs identified by our schools, including technology, playground equipment, and other priorities (\$1.0m).
- Invest in new equipment and materials for STEM instruction. STEM teachers are working together across the district to improve instruction in science and math, and these resources will supplement the efforts to raise student achievement in these areas (\$250,000).
- Provide technology infrastructure, equipment and materials for student assessment. Approximately \$1.25 million will be used to help provide infrastructure and equipment to schools in order to prepare for the anticipated online Common Core State Standards assessments being developed nationally (\$2.0m).
- Provide support, enhancements, maintenance and expansion of existing technology. These funds will help to ensure that schools receive the support needed to maintain and enhance the district’s recent investments in smart boards, desktops, laptops and mobile laptop carts for students (\$732,000).

- Support school libraries and promote literacy in all schools. These funds will ensure that libraries are able to provide sufficient and update materials and equipment for students (\$800,000).
- Enhance support for school interscholastic programs to include funding to help schools upgrade and replace old athletic equipment and to respond to school requests for safe bus transportation to and from competitions (\$1.1m).
- Support the department's efforts to revise Chamorro content standards and develop syllabi and assessments (\$110,000).
- Provide funding to address school requests for resources to support graduations, promotions, subscriptions, and the printing and production of school handbooks (\$500,000).
- Purchase buses to provide safe and timely transportation for students with disabilities (\$228,000)
- Support school health and physical education programs through professional development (including first aid and CPR), replacement of health-related equipment and purchase of body mass index assessment tools (\$629,000).

3. Upgrade Schools to Provide Healthy and Safe Environments (\$31.9m):

- Provide first-year funding to begin addressing the \$90 million in deferred maintenance concerns raised by the U.S. Army Corps of Engineers Report, including immediate issues related to temporary classrooms and deteriorated or non-existing walkway canopies. (\$18m: *\$90m total over five years*).
- Support development of a comprehensive master facilities plan for GDOE in order to prioritize facility investments (\$1.0m).
- Renovate, rehabilitate or replace aged and dilapidated school gymnasiums. While Southern High School, Untalan Middle School, and Oceanview Middle School gyms received major renovations over the past year, other schools are requesting similar investments to provide students with safe and modern gym facilities (\$4.0m).
- Upgrade high school athletic track and field facilities. The Okkodo High School track was upgraded this past summer, and funding was appropriated during the current fiscal year for George Washington High School's track as well. These funds will go towards those facilities still in need of repair (\$1.0m).
- Provide skilled labor to support school electrical, plumbing and welding repairs. Schools continue to request attention to electrical, plumbing and welding, but limited manpower has led to an increased backlog in work that needs to be done. These funds will support the hiring of new positions to backstop these critical maintenance needs (\$600,000).
- Provide ongoing maintenance and services of security alarm systems and cameras throughout the district in support of the Secure Our Schools Act of 2013. The Department is anticipating the procurement and installation of school security equipment by this summer, and legislation requires that funds be appropriated to maintain the equipment on an ongoing basis (\$800,000).

- Purchase supplies, materials, equipment and services to support facility repair and maintenance needs (\$6.5m).

We recognize that major capital improvements requested in this budget may be addressed by pending legislation currently before the Guam Legislature. These bills would provide alternate revenue sources to address Simon Sanchez High School, a comprehensive master facilities plan, and renovations to remaining schools based on the recommendations set forth in such plan. If these bills become law, the Department would be able to significantly reduce the FY 2015 request to focus primarily on the operational needs of our school district.

Thank you once again for your input, time and collaboration in refining and improving this proposed budget. We look forward to your review and approval of the budget request at tonight's special board meeting.



JON J. P. FERNANDEZ