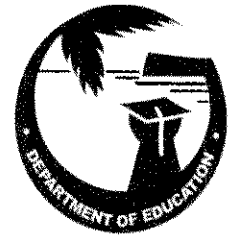


**DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT**



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JON J. P. FERNANDEZ
Superintendent of Education

May 29, 2014

Honorable Judith Won Pat, Ed.D.
Speaker
I Mina'trentai Dos na Liheslaturan Guahan
32nd Guam Legislature
155 Hesler Place
Hagatna, GU 96910

32-14-1700
Date: 5.30.14
Time: 8:35am
Received by: [Signature]

Dear Speaker Won Pat,

Hafa Adai! It is with pleasure that I transmit to you the Guam Department of Education (GDOE) FY2014 Supplemental Budget Request as approved by the Guam Education Board (GEB) on May 28, 2014. You will find included with this letter, the delivery of the GEB passed resolution and a summary of the GDOE FY2014 supplemental request.

The \$5.4 million Supplemental request covers costs associated with ensuring the Okkodo High School Expansion, Luis P. Untalan Middle School, and the new Tiyan High School will have sufficient funding to open the SY2014-2015 in August. Our request also includes funding for food services for both Summer School and the increase in the cost of our food services contract. Finally, we are also addressing the funding shortfall in projected utilities costs, as well as anticipated costs associated with the relocation of our Central Office.

In closing, I look forward to working with you and the Thirty-Second Guam Legislature.

Senseramente,

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

2014 MAY 30 AM 9:17
[Signature]

Attachments

Cc: Chairman and Members, Guam Education Board
32nd Guam Legislature

1700

Function: OVERALL SUMMARY
Department/Agency: Guam Department of Education
Program: Local

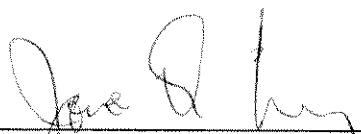
		A	B	C	D	E	F	G	G
		GEB Review and Approval							
AS400 Account Code	Appropriation Classification	Utility Shortfall/ Adjustment	Untaian Middle Move June 2014	Central Office Move July-Sept 2014	Okkodo Expansion July-Sept 2014	Tiyan High July-Sept 2014	Summer School 2014	FNS FY2014 Projection	FY2014 Total Req. (A thru G)
PERSONNEL SERVICES									
111	Regular Salaries/Increments	-	-	-	36,191	196,412	-	-	232,603
111	Teacher Prep	-	-	-	-	-	-	-	-
111	Reclassification	-	-	-	-	-	-	-	-
112	Overtime/Special Pay	-	-	-	-	-	-	-	-
111	On-Call Substitute	-	-	-	-	-	-	-	-
111	Part-time	-	-	-	-	-	-	-	-
113	Benefits	-	-	-	22,536	111,975	-	-	134,511
	TOTAL PERSONNEL SERVICES	-	-	-	58,727	308,387	-	-	367,114
OPERATIONS									
220	TRAVEL- Off-Island/ Local Mileage Reimbursement	-	-	-	-	-	-	-	-
230	CONTRACTUAL SERVICES:	-	159,785	15,000	-	42,249	58,969	1,573,146	1,849,149
233	OFFICE SPACE RENTAL:	-	-	-	-	-	-	-	-
240	SUPPLIES & MATERIALS:	-	-	-	-	29,173	-	-	29,173
250	EQUIPMENT:	-	-	-	-	-	-	-	-
251	TEXTBOOK FUND	-	-	-	-	-	-	-	-
252	LIBRARY FUND	-	-	-	-	-	-	-	-
270	WORKMANS COMPENSATION	-	-	-	-	-	-	-	-
271	DRUG TESTING	-	-	-	-	-	-	-	-
280	SUB-RECIPIENT/SUBGRANT:	-	-	-	-	-	-	-	-
290	MISCELLANEOUS:	-	-	-	-	-	-	-	-
	TOTAL OPERATIONS	-	159,785	15,000	-	71,422	58,969	1,573,146	1,878,322
UTILITIES									
361	Power	2,404,946	114,153	37,899	69,705	268,893	-	-	2,895,596
362	Water/ Sewer	223,082	39,445	3,685	3,397	7,028	-	-	276,637
363	Telephone/ Toll	-	-	-	-	1,926	-	-	1,926
	TOTAL UTILITIES	2,628,028	153,598	41,584	73,102	277,847	-	-	3,174,159
450	CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	TOTAL APPROPRIATIONS	2,628,028	313,383	56,584	131,829	657,656	58,969	1,573,146	5,419,595
FULL TIME EQUIVALENCIES (FTEs)									
	UNCLASSIFIED	-	-	-	-	-	-	-	-
	CLASSIFIED	-	-	-	6	27	-	-	33
	TOTAL FTEs	-	-	-	6	27	-	-	33

BE IT FURTHER RESOLVED, that pursuant to Section 3121 of Title 17 of the Guam Code Annotated, the Guam Education Board does hereby approve this FY 2014 Supplemental Budget request, to include special appropriations, as outlined below:


	MANDATE	AMOUNT
1	A certified teacher for every class in a ratio established by relevant collective bargaining agreements	30,013
2	Certified Professional Administrators	88,204
3	Certified Guidance Counselors	0
4	Certified School Health Counselors	16,170
5	Certified Allied Health Professionals	0
6	Air-conditioned or properly ventilated classrooms in which the sensible air temperature is no greater than 78° F	0
7	Potable water sufficient to provide each student a daily ration of drinking and washing water	276,637
8	A reliable supply of electricity	2,895,596
9	Proper sanitation to include flushable toilets, clean restrooms, clean dining areas, and classrooms	43,248
10	Adopted and required textbooks and workbooks issued to each public school student for the classes in which he/she is enrolled	0
11	Libraries, which meet the standards of the American Association of School Librarians, at each school, operated by certified librarians	22,641
12	A healthy, safe, sanitary learning environment	1,795,428
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	251,658
14	Regular; timely school bus transportation to and from the school	0
TOTAL		5,419,595

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 lãhen Guåhan*.

DULY AND REGULARLY ADOPTED THIS 28TH DAY OF MAY, 2014.



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



 JON J.P. FERNANDEZ
 Executive Secretary

**GUAM EDUCATION BOARD
RESOLUTION NUMBER 2014-03**



Introduced by:

Guam Education Board Members

**RELATIVE TO REQUESTING A FISCAL YEAR 2014 SUPPLEMENTAL BUDGET
FOR THE GUAM DEPARTMENT OF EDUCATION**

WHEREAS, pursuant to Section 3121 of Title 17 of the Guam Code Annotated, the Guam Education Board (GEB) on January 31, 2013 passed GEB Resolution 2013-01 adopting the Fiscal Year 2014 Budget for the Guam Department of Education; and

WHEREAS, the Guam Department of Education has determined a supplemental budget would be necessary to address \$2,628,028 in projected (water and power) shortfall; \$1,573,146 in projected food services costs; \$58,969 for Summer School Food Services; \$313,383 to cover the reopening of the Luis P. Untalan Middle School's (LPUMS) Barrigada campus; \$56,584 to cover the expense of moving the GDOE Central Offices; \$131,829 for costs related to the opening of the Okkodo Expansion; and \$657,656 for the opening of the Tiyan High School in Tiyan ; and

WHEREAS, the Guam Department of Education Supplemental Budget is submitted to meet the goals of the "Every Child is Entitled to an Adequate Public Education Act," which fall within the statutory responsibility of the Guam Department of Education; and

WHEREAS, the LPUMS re-opening of its Barrigada campus will require the movement, from its interim Tiyan campus, of personnel and equipment, the referenced expenses herein represent associated costs (moving costs, utilities, and essential contractual services) needed in Fiscal Year 2014 to ensure the Barrigada campus is appropriately operational for the upcoming SY2014-2015; and

WHEREAS, the Okkodo Expansion and the Tiyan High School will also be opened and operational in SY2014-2015 (commencing August 15, 2014), and the related expenses represent the necessary funding of 33 personnel, supplies, utilities, and essential contractual services (custodial, solid waste and cash collection, photocopying and ERATE); and

WHEREAS, Okkodo Expansion includes an additional serving area requiring 6 new cafeteria personnel, the GEB concurs and hereby approves such hiring pursuant to Section 3101(m) of Title 17 of the Guam Code Annotated; and

WHEREAS, with the relocation of GDOE's Central operations in June 2014, from its Hagatna offices to Tiyan, GDOE's request includes projected costs in utilities (water and power) for these offices for the last quarter in Fiscal Year 2014, as well as, funding for the movement of equipment (photocopiers, computers, and telephones); and

WHEREAS, nine GDOE schools have implemented the Provision 2 option under the Child Nutrition Program, making breakfast and lunch services available to students free of charge, and has increased the cost of GDOE's food service contract in the number of meals served; and

WHEREAS, while the cost of food services for summer school was previously funded under the consolidated grant received from the U.S. Department of Education and such funding is no longer available;

NOW THEREFORE BE IT RESOLVED, the Guam Education Board does hereby adopt and transmit this Guam Department of Education Fiscal Year 2014 Supplemental Budget Request for review by / *Mina' Trentai Dos na Liheslaturan Guåhan*; and