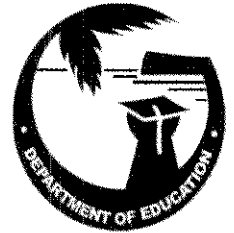




**DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT**



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JON J. P. FERNANDEZ
Superintendent of Education

January 30, 2015

Honorable Judith Won Pat, Ed. D.
Speaker
I Mina' Trentai Tres Na Liheslaturan Guåhan
Thirty-third Guam Legislature
155 Hesler Place
Hagatna, Guam 96910

Dear Speaker Won Pat,

Hafa Adai! It is with pleasure that I transmit to you the Guam Department of Education (GDOE) FY 2016 Budget Request as approved by the Guam Education Board (GEB) on January 27, 2015. You will find included with this letter, the delivery of the GEB passed Resolution No. 2015-01, a summary of the GDOE FY2016 budget request and the transmittal to GEB outlining the FY2016 key priorities for this budget request.

In its adoption of GEB Resolution 2015-01, the GEB has also approved an FY2015 Supplemental Budget request in the amount of \$21.3M.

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 as requested by Vice-Speaker and Committee on Appropriations and Adjudication Chair, Honorable Benjamin J.F. Cruz.

I look forward to working with you, Vice Speaker Cruz and Senator Nerissa Underwood, Education Committee Chair, and the rest of the Thirty-Third Guam Legislature to complete the Fiscal Year 2016 budgetary process and ensure the department receives adequate resources for continuing operations, 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,

JON J.P. FERNANDEZ
33-15-0117
Office of the Speaker
Judith T. Won Pat, Ed.D

Attachments

CC: Chairman and Members, Guam Education Board
Thirty-Third Guam Legislature

0117

Date: 01-30-15
Time: 2:07pm
Received By: [Signature]

2015 JAN 30 PM 3:23

**GUAM EDUCATION BOARD
RESOLUTION NUMBER 2015-01**



Introduced by:

Guam Education Board Members

**RELATIVE TO FISCAL YEAR 2016 ANNUAL BUDGET REQUEST AND FISCAL YEAR 2015
SUPPLEMENTAL BUDGET REQUEST FOR THE GUAM 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 October 1, 2014 the Superintendent issued the FY2016 Budget Call to School Administrators and Division Heads, requesting their budget submissions adequately meet the goals of the 'Every Child is Entitled to an Adequate Education Public Education Act,' be student centered, and based on achieving the goals established by the GDOE State Strategic Plan, formerly the District Action Plan; and

WHEREAS, in compliance with 11 GCA §52101(a), public hearings were held from October 13 through October 31, 2014 to afford stakeholders the opportunity to participate and provide input to the FY2016 budget process; and

WHEREAS, School Administrators and Division Heads submitted and presented their FY2016 Budget requests to the Superintendent from November 24 through November 26; and the GEB reviewed the budget over five individual work sessions to discuss budget priorities on December 23 and 24, 2014 with GDOE's Management Team, School Administrators, and Division Heads; and on January 15, 17, and 21, 2015 with GDOE's Management Team; and

WHEREAS, GDOE's FY2015 appropriation (PL 32-181) of \$234M is \$64M less than GDOE's \$298M total request and initially resulted in a \$18.9M shortfall to cover the cost of GDOE's FY2015 continuing operations, compounded by the passage of PL 32-219 in December 2014, which raised the funding cap from \$2.86M to \$3.3M for the Guahan Academy Charter School (GACS) (an increase of \$440,000) and added a new authorization of \$1.9M for the newly created *I'Learn* Academy Charter School (*I'Learn*) from within GDOE's \$234M appropriation resulting in a total shortfall of \$21.3M in funding to cover continuing operations; and

WHEREAS, this \$21.3M shortfall, in addition to the carryover of FY2014 (\$5M) and FY2013 (\$8.3M) cash shortages in GDOE's appropriations from the Territorial Education Fund (TEFF), adversely impacts GDOE's financial ability to address continuing operations, and the GEB believes the prudent and best course of remedy is to request a FY2015 supplemental; and

WHEREAS, the GEB has determined an aggregate of Three Hundred Twenty-Seven Million Nine Hundred Eighty-Eight Thousand and Three Hundred Eighty-Nine dollars, \$327,988,389 for FY2016 operations is adequate to meet the goals of the 'Every Child is Entitled to an Adequate Education Public Education Act,' which falls within the statutory responsibility of the Department of Education; and

WHEREAS, this aggregate reflects GDOE's major funding priorities for FY2016 and, 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: \$255,983,204 will cover the current

**GUAM EDUCATION BOARD
RESOLUTION NO. 2015-01**

level of operations; \$9,131,396 covers student achievement; \$39,502,175 to improve student health and school safety which includes \$15,000,000 in the first phase of capital improvement projects at 37 school sites and \$6,048,000 in repairs and outlay; \$2,315,503 to facilitate efforts in removing GDOE's high-risk designation; \$664,518 in additional facilities and maintenance support staff; and \$20,391,593 to address other Mandates of Public Law, Contracts and Prior Year Obligations, inclusive of \$15.7M to address the backlog of textbook reorders; and

WHEREAS, when compared to FY2015 (\$298M requested), GDOE's FY2016 budget represents a \$29.1M (9.76 percent) increase; with the increased cost of continuing operations at \$9.3M (3.77 percent) over FY2015 (from \$246.6M to \$255.9M), which is largely attributable to the implementation of the Government of Guam Competitive Wage Act (GGCWA), organic growth in contractual obligations, rate increases, and the planned expansion of Early Childhood learning to include four-year-olds beginning in School Year 2015-16; and

WHEREAS, the GEB has determined of the remaining \$72M in GDOE's FY16's total request (less continuing operations), \$49M will directly impact teaching and learning in the schools with additional school aides, collateral equipment, and capital outlay; and \$23M will cover prior period expenses, additional facilities and central office staff to further progress in removing high risk grant status, and help to accelerate improved operational efficiencies, with more than half or \$15.7M to address textbooks; and

WHEREAS, the implementation of the GGCWA has impacted GDOE's Special Education and Head Start programs, requiring 82 new positions (80 school aides 2 head start aides) or \$2,906,017 to provide required services to our current number of special education students and maintain the level of enrollment for Head Start students; and similarly, GDOE's required level of effort (12 percent) for its U.S. Department of Education Consolidated Grant is \$2,397,047 and therefore these funding requirements are included in GDOE's FY2016 request; and

WHEREAS, while GDOE operates six schools (Liguan and Adacao elementary, Astumbo Middle, John F. Kennedy (JFKHS), Okkodo (OHS), and Tiyan High (THS) schools) and its central offices under lease back/lease to purchase agreements, more commonly referred to as GEF, GEFII, CapFa, and Coretech, and wherein the GEB asserts FY2016 funding for these agreements may be construed as debt service and as such, should be appropriated outside of GDOE's FY2016 operating budget; and

WHEREAS, the costs of JFKHS and the OHS Expansion additional rents, maintenance and insurance represent operating expenditures relative to GDOE's occupancy of the facilities, \$1,707,652 for OHS Expansion and \$2,058,588 for JFKHS are included in GDOE's FY2016 request; and conversely, because GDOE is unapprised of similar operating costs relative to its use of CoreTech properties in Tiyan (GDOE central offices and THS), this expenditure has not been included in GDOE's FY2016 request; and

WHEREAS, on January 23, 2015 the Guam Academy Charter School Council (GASCS) transmitted FY2016 budgets, projected at \$5,995,000, for GACS and I'Learn; notwithstanding charter schools operate separate and apart from the Guam Department of Education and do not fall under the purview of the Guam Education Board and the GEB believes charter school appropriations should be separate and apart from the GDOE budget and should not reduce funds available for GDOE students, therefore charter school appropriations were excluded from GDOE's FY2016 request; and

NOW THEREFORE BE IT RESOLVED, the Guam Education Board does hereby adopt and transmit the Department of Education FY2016 for review by *I Mina' Trentai Tres Na Liheslaturan Guahan*; and

**GUAM EDUCATION BOARD
RESOLUTION NO. 2015-01**

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 FY2016 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	135,025,875
2	Certified Professional Administrators	10,938,166
3	Certified Guidance Counselors	6,176,339
4	Certified School Health Counselors	3,941,643
5	Certified Allied Health Professionals	670,071
6	Air-conditioned or properly ventilated classrooms in which the sensible air temperature is no greater than 78° F	2,000,000
7	Potable water sufficient to provide each student a daily ration of drinking and washing water	2,906,800
8	A reliable supply of electricity	15,454,447
9	Proper sanitation to include flushable toilets, clean restrooms, clean dining areas, and classrooms	3,061,441
10	Adopted and required textbooks and workbooks issued to each public school student for the classes in which he/she is enrolled	17,216,156
11	Libraries, which meet the standards of the American Association of School Librarians, at each school, operated by certified librarians	3,770,754
12	A healthy, safe, sanitary learning environment	71,744,828
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	54,419,564
14	Regular; timely school bus transportation to and from the school	662,305
TOTAL		327,988,389

BE IT FURTHER RESOLVED, the Guam Education Board requests annual repayments for GDOE schools and facilities under the GEF, GEFII, CapFa, and Coretech-Tiyan financing instruments by the Government of Guam be adequately funded and appropriated outside of GDOE's FY2016 operating budget;

BE IT FURTHER RESOLVED, in the event operating costs (additional rents, maintenance and insurance) for GDOE's central offices and the THS under the Coretech lease to purchase agreement be required, an appropriation for such expense would need to be added to GDOE's FY2016 request;

BE IT FURTHER RESOLVED, the Guam Education Board requests annual budgets for Charter Schools be appropriated outside of GDOE's FY2016 operating budget, and that GDOE be relieved of any associated tasks in reviewing or auditing charter school invoices related to their annual appropriations;

BE IT FURTHER RESOLVED, because the imposition of budget reserves hinders 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, the Guam Education Board appeals to the Thirty-Third Guam Legislature and the Governor to identify and provide relief for the carry over FY2014 (\$5M) and FY2013 (\$8.3M) cash shortages in GDOE's appropriations from the Territorial Education Fund

**GUAM EDUCATION BOARD
RESOLUTION NO. 2015-01**

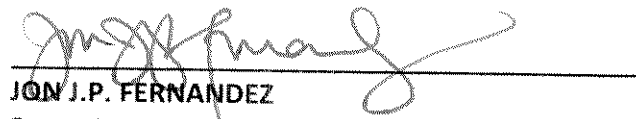
(TEFF), and to appropriate \$21.3M in supplemental funding to GDOE for FY2015 to ease and mitigate funding shortfalls necessary to fulfill continuing operating expenditures to provide the best level of education to our students as could be afforded and meet the statutory requirements of the Adequate Education Act;

BE IT FURTHER RESOLVED, that a copy of this Resolution be transmitted to the Honorable Speaker Judith T. Won Pat, *I Mina' Trentai Tres Na Liheslaturan Guåhan*, the Honorable Vice-Speaker Benjamin Cruz, Chairman of the Thirty-Third Guam Legislative Committee on Appropriations and Adjudication, the Honorable Nerissa Bretania Underwood, Ph.D., Chairwoman of the Thirty-Third Guam Legislative Committee on Early Learning, Juvenile Justice, Public Education and First Generation Initiatives, the Honorable Governor Edward Baza Calvo, *I Magá lähen Guåhan* and all schools.

DULY AND REGULARLY ADOPTED THIS 27TH DAY OF JANUARY, 2015.



PETER ALEXIS D. ADA, Chairman
Guam Education Board



JON J.P. FERNANDEZ
Executive Secretary

Function: School Operation
Department/Agency: Guam Department of Education
Division: **OVERALL SUMMARY**
Program: Local

AS400 Account Code	Appropriation Classification	A	B	GEB Review and Approval			
		*FY 2014 Expenditures & Encumbrances	FY 2015 Appropriation	FY 2016 General Fund	FY 2016 Federal Match Fund(s)	FY 2016 Other Fund 1/	FY 2016 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	REGULAR SALARIES/INCREMENTS	120,749,385	130,820,672	143,294,063	-	-	143,294,063
111	RECLASSIFICATION	-	655,211	634,851	-	-	634,851
111	TEACHER PREP	-	68,502	112,563	-	-	112,563
112	OVERTIME/SPECIAL PAY	303,288	180,000	468,897	-	-	468,897
111	ON-CALL SUBSTITUTE	905,820	2,350,850	3,885,594	-	-	3,885,594
111	PART-TIME	914,383	637,984	-	-	-	-
113	BENEFITS	45,458,258	55,195,006	62,065,917	-	-	62,065,917
	CONSOLIDATED GRANT LEVEL OF EFFORT	-	-	2,397,047	-	-	2,397,047
	FY15 - VARIANCE BETWEEN STAFFING AS OF 09.17.14 and (PL-181) OPERATIONS FUNDING LEVEL	-	(12,279,841)	-	-	-	-
	TOTAL PERSONNEL SERVICES	168,331,134	177,628,384	212,858,932	-	-	212,858,932
OPERATIONS							
220	TRAVEL- OFF-ISLAND/LOCAL MILEAGE REIMBURSEMENT	22,478	20,000	33,000	-	-	33,000
230	CONTRACTUAL SERVICES:	19,204,738	25,988,333	39,611,320	-	-	39,611,320
233	OFFICE SPACE RENTAL:	-	-	-	-	-	-
240	SUPPLIES & MATERIALS:	1,798,988	2,778,935	8,508,884	-	-	8,508,884
250	EQUIPMENT:	135,276	2,439,429	24,542,950	-	-	24,542,950
270	WORKERS COMPENSATION	-	-	27,000	-	-	27,000
271	DRUG TESTING	-	-	15,584	-	-	15,584
280	SUB-RECIPIENT/SUBGRANT:	-	-	-	-	-	-
290	MISCELLANEOUS:	151,073	8,544,652	1,466,782	-	-	1,466,782
	TOTAL OPERATIONS	21,312,553	39,771,349	74,205,520	-	-	74,205,520
UTILITIES							
361	POWER	13,849,217	13,977,632	15,454,447	-	-	15,454,447
362	WATER/SEWER	2,305,980	2,420,644	2,906,800	-	-	2,906,800
363	TELEPHONE/TOLL	356,057	365,690	365,690	-	-	365,690
	TOTAL UTILITIES	16,511,254	16,763,966	18,726,937	-	-	18,726,937
450	CAPITAL OUTLAY	529,832	-	22,197,000	-	-	22,197,000
	TOTAL APPROPRIATIONS	206,684,773	234,163,699	327,988,389	-	-	327,988,389

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	5	5	5	-	-	-	5
CLASSIFIED	2,948	2,958	3,157	-	-	-	3,157
TOTAL FTEs	2,953	2,963	3,162	-	-	-	3,162

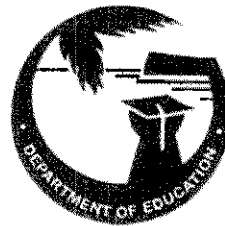
*FY14 Excludes FNS Reimbursement CNP

Point #	DESCRIPTION	*No. of Positions	PERSONNEL (Salaries & Benefits)	TRAVEL LOCAL MILEAGE	CONTRACTUAL	SUPPLIES & MATERIALS	EQUIPMENT	WORKERS COMP.	DRUG TESTING	MISC	POWER	WATER	TELEPHONE	CAPITAL OUTLAY	FY2016 RESOLUTION TOTAL
1	A) A certified teacher for every class in a ratio established by relevant collective bargaining agreements	1,919	135,025,875	-	-	-	-	-	-	-	-	-	-	-	135,025,875
2	B) Certified Professional Administrators	109	10,938,166	-	-	-	-	-	-	-	-	-	-	-	10,938,166
3	C) Certified Guidance Counselors	81	6,176,339	-	-	-	-	-	-	-	-	-	-	-	6,176,339
4	D) Certified School Health Counselors	49	3,941,643	-	-	-	-	-	-	-	-	-	-	-	3,941,643
5	E) Certified Allied Health Professionals	9	670,071	-	-	-	-	-	-	-	-	-	-	-	670,071
6	F) Air Conditioned or properly ventilated classrooms in which the sensible air temperature is no greater than 78 degrees	0	-	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
7	G) Potable water sufficient to provide each student a daily ration of drinking and washing water	0	-	-	-	-	-	-	-	-	-	2,906,800	-	-	2,906,800
8	H) A reliable source of electricity	0	-	-	-	-	-	-	-	-	15,454,447	-	-	-	15,454,447
9	I) Proper sanitation to include flushable toilets, clean restrooms, dining areas and classrooms	0	-	-	3,061,441	-	-	-	-	-	-	-	-	-	3,061,441
10	J) Adopted and required textbooks and workbooks issued to each public school student for the classes in which he or she is enrolled	0	-	-	-	-	17,216,156	-	-	-	-	-	-	-	17,216,156
11	K) Libraries, which meet the standards of the American Association of School Librarians, at each school, operated by certified librarians	40	2,931,328	-	-	-	839,426	-	-	-	-	-	-	-	3,770,754
12	L) A healthful, safe, sanitary learning environment	511	21,635,738	-	18,836,409	5,266,335	5,311,346	27,000	-	-	-	-	-	20,668,000	71,744,828
13	M) At least 180 instructional days each school year with school years ending no later than 30 days following the end of the calendar school year	438	31,219,467	33,000	15,713,470	3,242,549	1,176,022	-	15,584	1,466,782	-	-	365,690	1,187,000	54,419,564
14	N) Regular, timely school bus transportation to and from school	6	320,305	-	-	-	-	-	-	-	-	-	-	-	320,305
	TOTAL	3,162	212,858,932	33,000	39,611,320	8,508,884	24,542,950	27,000	15,584	1,466,782	15,454,447	2,906,800	365,690	22,197,000	327,988,389



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JON J. P. FERNANDEZ
Superintendent of Education

January 27, 2015

MEMORANDUM

TO: Chairman and Members, Guam Education Board

FROM: Superintendent of Education

SUBJECT: FY2016 Proposed Budget – Charting the Course for Every Student’s Success

I am pleased to transmit to the Guam Education Board (“GEB” or “Board”) the Fiscal Year (“FY”) 2016 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 November 2014. The Board then held extensive work sessions which included school administrators and division heads (December 23 – 24, 2014) and Guam Department of Education’s (“GDOE” or “Department”) Management Team (January 15, 17, 21, 2015) to discuss fiscal needs and priorities. 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 2016 budget request of \$327,988,388 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 \$93,824,689 million (40%) increase over the Department’s FY 2015 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. More importantly, it ensures that the Department meets the requirements of law to provide, at a minimum, an adequate education for every student.

While there are many components to this budget, I do want to note that approximately \$71.2 million (or 76%) of the overall request for new funding is attributed to the following proposed investments, specifically:

Major Components of \$93.8 Million Requested Budget Increase:

- **Capital Improvements.** \$20 million to address much-needed capital improvement upgrades including critical health and safety improvements to restrooms, canopies, electrical and plumbing needs. The US Army Corps of Engineers report issued in 2013 identified \$90 million in deferred maintenance needs. Governor Eddie Baza Calvo and the 32nd Guam Legislature supported a new public law to commit \$100 million to fund major renovations, and an RP is being developed to facilitate this investment. To the extent the RFP is successful, this request may find itself addressed outside of the GDOE budget.
- **Textbooks for Every Child.** \$15.7 million is being requested to address the requirement to furnish a textbook for every child based on the current textbook adoption schedule. GDOE has, in the past, requested flexibility to use textbook funding to also provide supplemental instructional materials, e-books, as well as music equipment and supplies. This flexibility will ensure that students have a variety of in-class resources aligned with the school curriculum.

- **Replenishment of Funding Used for FY15 Operations Shortfall.** \$12.3 million to restore funding for personnel (existing vacant positions) anticipated to be used to cover operations shortfall in FY15. GEB will be requesting a supplemental budget to address the shortfall in FY15.
- **Key Contractual Services and Supplies.** \$9.9 million to cover maintenance supplies (\$2.2m); local food services subsidy (\$1.9m); instructional supplies for all teachers (\$1.6m); cafeteria supplies and commodities (\$1.3m); security alarm installation per the Secure Our Schools Act of 2013 (\$0.8m); the new ACT Aspire standards-based assessment (\$0.8m); remaining air conditioning installations not covered by Adequate Education Trust Fund (\$0.5m); fire alarm installation at Southern High School (\$0.5m); and elevator maintenance and repair (\$0.3m).
- **School-Based Staffing and Critical High-Risk Staff Support.** \$8 million to address personnel needs, primarily for school-based support staff. This request is guided by an internal GDOE staffing model that addresses supervision, office support, and administration based on student enrollment, board policy/practice or other mandates. In addition, the Department is reviewing the local funding needed to help maintain service levels for students with special needs who require a one-to-one aide; eighty school aides are being requested for this purpose.
- **School-Based Student Desks, Chairs and Tables.** \$5.3 million to purchase collateral equipment to replace dilapidated and damaged desks, chairs and tables across the district. This will ensure that our classrooms and cafeterias are able to meet regulatory requirements for health and safety.

We have prepared and attached the following: Schedule A - Overall FY2016 Budget Digest; Schedule B Detailed FY2016 Proposed Budget according to the Adequate Education Act; and a draft Resolution 2015-01.

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

1. Ensure Funding to Effectively Staff and Operate 41 Schools at Current Service Levels (\$256m)

- Staff 41 public schools as efficiently and effectively as possible based on current staffing pattern and utilizing available vacancies primarily to meet school-based needs (\$198.9m).
- Ensure sufficient funding for annual personal leave payout for our teachers, as well as, meritorious bonus pay to better compensate employees (\$1.2m).
- Fully fund anticipated utility rate increases without impacting on services (\$18.7m).
- Sustain essential services such as the School Lunch Program, custodial services, solid waste services, and 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 (\$30.7m).
- Purchase textbooks for student use, particularly in key content areas such as reading, language arts and math (\$1.5m).
- Guarantee resources for administrators to address school-wide equipment, supply, including our school libraries. These funds will be allocated based on school enrollment and used to address critical needs

identified by our schools, including library books, technology, playground equipment, and other priorities (\$1m).

- 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 (\$839,426).
- Support interscholastic sports competition and promote student health and wellness in all schools. These funds ensure health and physical education programs are able to provide sufficient materials and equipment for and pay for coach stipends, equipment and supplies, as well as, sports officials services. (\$891,754).
- Sustain a minimal baseline level of supply purchases, including fuel for facility generators, cafeterias, vehicles, and buses; for maintenance repairs and upkeep, and central office (\$1.89m).

2. Provide Greater Support for School and Classroom Resources to Raise Student Achievement (\$9.1m)

- Increasing the number of substitutes (10% of the number of certified classroom teachers for all schools) to ensure student instruction continues during teacher absences (\$928,221).
- Demonstrate sufficient local maintenance of effort (at 12 percent) to support and sustain approximately \$20 million in federal consolidated grant funding (\$2.4m).
- Recruitment of two assistant associate superintendents (elementary & secondary) to support the ESCL Division, a librarian and two JROTC instructors for Tiyan High (\$878,708), and Pre-K Teachers needed to expand the Early Childhood program (\$746,785) totaling (\$1.62m).
- 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 (\$339,000).
- Support the department's efforts to revise Chamorro content standards and develop syllabi and assessments (\$110,000) and provide equipment and supplies for Early Childhood program (\$200,000) total (\$310,000).
- Standards-Based Assessment (ACT-Aspire Scoring/Printing/Training) to assess and monitor the progress of student learning and excelling (\$820,000).
- Provide funding to address school requests for resources to support graduations, promotions, subscriptions, and the printing and production of school handbooks (\$500,000).
- Enhance support for interscholastic sports clinics and 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, and additional stipends for athletic teams (\$602,000).
- Provide instructional supplies to every teacher to support teaching and learning in every classroom (\$1.6m).

3. Address high risk status, prior year obligations, and other mandates (\$21.7m)

- Address federal "high-risk" concerns by building capacity and adding key positions within the business, procurement, property and warehouse divisions (\$530,524) in order to reduce dependence on the Third Party Fiduciary Agent; as well as, make investments in computer software/hardware and equipment outlay (\$1.2m) to adequately manage and maintain GDOE's financial management system, and the renovation of GDOE warehouse and replacement of equipment to receive, process, and tag assets to advance accountability of fixed assets (\$2.31m total).
- Recruitment of administrative positions (assistant principals, clerical, library technicians) per GEB policies based on sufficient level of staffing to support student populations at the school level (\$1.86m).
- Purchase replacement buses to provide safe and timely transportation for students with disabilities (\$342,000).
- Provide funding to address the backlog of reorders of textbooks for students (\$15.7m); as well as, liquidate the Department's prior year obligations (\$1.46m) of unpaid vendor payments, resulting from cash shortfalls in prior year appropriations, total (\$17.16m).

4. Upgrade Schools to Provide Healthy and Safe Environments (\$41m)

- Replace dilapidated student desks, chairs, and cafeteria tables throughout the school district. Schools across the district have requested assistance in ensuring that school equipment meets the requirements of our health and safety regulatory agencies (\$5.3m).
- New recruitment of licensed nurse practitioners (five), a psychologist, social worker, attendance officers to further enhance student support services, and supervisory school aides to improve staff to student ratios to increase student safety and supervision. (\$1.98m).
- New recruitment of positions (82 school aides 2 head start aides) to provide required services to our current number of special education students and maintain the level of enrollment for Head Start students (\$2.9m).
- Provide first-year funding (Phase I) Capital Improvement Projects to address health and safety needs at 37 school campuses to begin addressing the \$90 million facility improvements raised by the U.S. Army Corps of Engineers Report, including immediate issues related to temporary classrooms and deteriorated or non-existing walkway canopies (\$15m).
- 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).

- Renovation of classrooms to accommodate expansion of Early Childhood (Pre-Kindergarten) and anticipated enrollments (\$658,000).
- Provide skilled labor to support school, electrical, and plumbing repairs. Schools continue to request attention to electrical and plumbing, 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 (\$374,518).
- 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 (replacement of heavy equipment and facility vehicles) and services to support facility repair and maintenance for all school's needs (\$2.3m).
- Contractual services to support periodic maintenance and preventive maintenance of school buildings and facilities (air conditioning repair and replacement, septic and grease trap cleaning, debris removal of trees, etc.) to ensure sanitary and safety issues are addressed (\$2.27m).
- GDOE Operated Cafeteria supplies, equipment, and maintenance services, including the CNP local subsidy (\$3.2m).
- To enhance health and physical education with supplemental health and guidance counselor materials in all schools; and professional development health & PE teachers, 1st Aid CPR Training and recruitment of a medical director (\$246,902).
- Central division supplies, subscription services, and equipment replacement of computers and phones (\$970,586).

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 the next Guam Education Board meeting.


JON J.P. FERNANDEZ

Attachments