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Pursuant to Public law 32-127; Guam Department of Education Citizen's Centric Report June 2015 33-15-0562

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Guam Department of Education

Citizen's Centric Report

June 2015

FY 2014
SY 2013-2014
SY 2014-2015

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Guam Department of Education Goals

- Goal # 1** All students will graduate from high school prepared to pursue post-secondary education on or off-island or to assume gainful employment with the private or public sector
- Goal # 2** All students will successfully progress from grade to grade and from one level of schooling to another in order to maximize opportunities to successfully graduate from high school
- Goal # 3** All Guam Department of Education personnel will meet high standards for qualifications and on-going professional development and will be held accountable for all assigned responsibilities
- Goal # 4** All members of the Guam Department of Education Community will establish and sustain a safe, positive and supportive environment
- Goal # 5** All Guam Department of Education's operations activities will maximize the critical uses of limited resources and meet high standards of accountability

About Us GDOE is a single unified school district consisting of grades Kindergarten thru 12. Our 26 Elementary Schools, 8 Middle Schools, 6 High Schools, and 1 alternative school serves over 31,000 students, and is managed by the Superintendent who is the Executive Secretary of a 12 – member Guam Education Board (GEB). In August 2014 GDOE opened Tiyan High, increasing the number high schools from 5 to 6.

School Performance Report Card The purpose of the school report card (P.L. 26-26) is to monitor trends among schools and its progress toward achieving the goals in the mission statement. The report contains information on demographics, student achievement, special program offerings, faculty, budget, and exemplary programs. School report cards can be viewed at www.gdoe.net.

Accreditation News 21 of GDOE's 41 schools are accredited by the Western Association of Schools and Colleges (WASC). In SY 13-14, twelve of GDOE's accredited schools were visited by WASC teams and their accreditation statuses either affirmed or renewed. GDOE's goal is to have all schools accredited by 2018, and to attain district accreditation.

Graduation / Dropout Info

There were 1,865 graduates in SY13-14, representing an increase of 5.37% over the previous SY. In SY13-14, the cohort graduation rate was 73%, an increase of 5 percentage points over the previous SY of 68%. Southern High had the greatest decrease in the dropout rate from SY12-13 (8% to 3.3%).

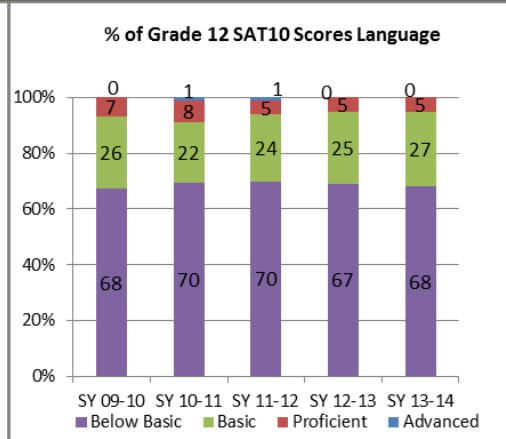
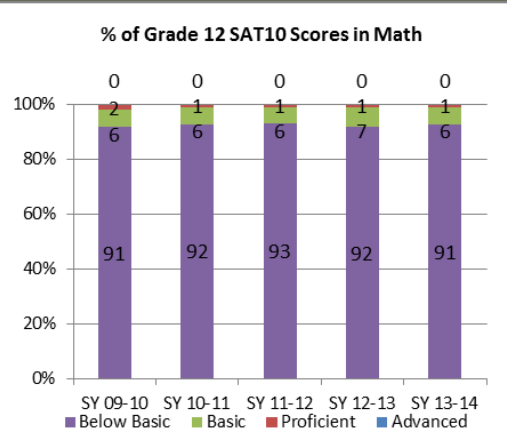
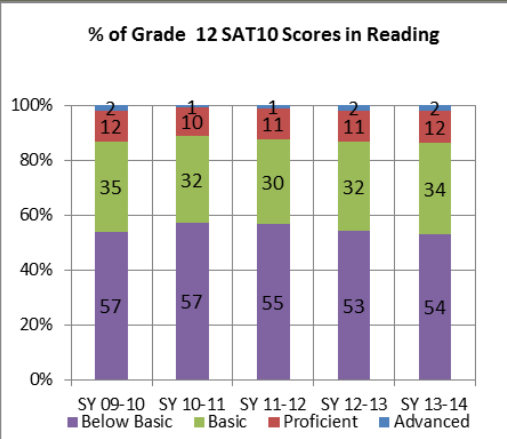
Disability Categories	# of Students in the Category	% Students in the Category
Autism	174	9%
Deaf-Blind	N ≤ 5	≤1%
Developmental delay (0-5 only)	32	2%
Emotionally Disturbed	107	5%
Hearing Impaired	45	2%
Intellectual Disability	71	4%
Multiple Disabilities	94	4%
Orthopedically Impaired	18	≤1%
Other Health Impaired	198	10%
Specific Learning Disability	995	51%
Speech/language Impaired	207	10%
Traumatic Brain Injury	N ≤ 5	≤1%
Visually Impaired	17	≤1%
TOTAL	1,963	100%

Child Count for Children ages 3-21+ as of October 01, 2014

SPED GDOE's Division of Special Education Part B Program provides special education, related services to children with disabilities. Total students served as of Oct. 1, 2014 was 1,963, or 6% of total enrollment. Table above shows the number of children served, ages 3 thru 21; the number of children enrolled in public schools, the number and percent in each category.

By the Numbers SY 2014-2015 (as of September 30, 2014)	
Enrollment <small>*Students are counted in their school population.</small>	
*Headstart	524
Elementary	14,356
Middle	6,722
High	9,983
Alternative	83
Total	31,144
School Sites <small>**Tiyan High School Opened August 2014.</small>	
Elementary	26
Middle	8
**High	6
Alternative	1
Total	41
Personnel By Funding (as of PPE October 4, 2014)	
Local	2,754
Federal	812
Fed/Local	139
Total	3,705

	GRADUATION		DROPOUT			
	SY12-13	SY13-14	SY12-13	SY12-13	SY13-14	SY13-14
High School	Number	Number	Number	Rate (%)	Number	Rate (%)
G. Washington	482	451	52	3.00%	128	4.80%
J.F. Kennedy	396	481	54	4.00%	93	3.50%
Okkodo	246	257	35	4.00%	45	3.00%
S. Sanchez	338	376	42	3.00%	53	2.70%
Southern	308	300	90	8.00%	51	3.30%
Total	1,770	1,865	273	4.00%	370	3.80%

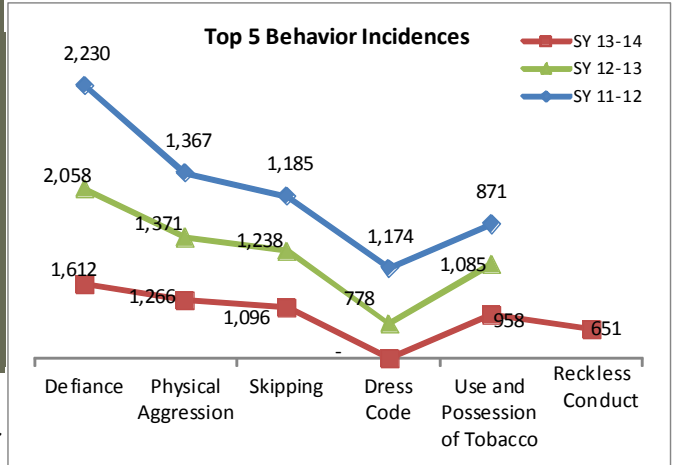


SAT10 In SY 12-13, 27,372 GDOE students participated in the SAT10. Tables above, above right, & below show % of Grade 12 Scores SY09-10 thru SY13-14; and distribution of ASPIRE enrolled students and GDOE students grades 1-5 in the proficient and advanced levels. On September 23, 2014, the GEB adopted GDOE's Comprehensive Student Assessment System (CSAS), which will take the place of the SAT10 assessments. The ACT Aspire is the official state-wide assessment for the Common Core State Standards in English/Language Arts and Math for GDOE students Grades 3 thru 10. The Standards Based Assessments will assess the following content areas: English/Language Arts, Math, Science and Social Studies. The assessment is aligned with both the Common Core State Standards and the Content Standards and Performance Indicators. For full SAT10 SY13-14 report, visit <https://sites.google.com/a/gdoe.net/gdoe/asper-school-report-cards>.

TRUANCY SY 13-14	Elementary		Middle		High	
	Male	Female	Male	Female	Male	Female
3 unexcused	20	18	4	6	16	10
6 unexcused	219	197	29	10	77	57
9 unexcused	117	87	31	15	56	47
12 unexcused	52	57	28	17	42	32
> 12 unexcused	68	59	23	24	89	58

Student Support Services Division Table above shows total number of truancy incidences; table below shows top 5 behavior incidences for SY13-14. Reckless conduct (below) edged out dress code in the top five incidences for SY13-14 when compared to SY12-13, whereas the number of incidences for physical aggression, skipping, use/possession of tobacco declined. Data is compiled by GDOE SSS Division and reflects the total events/incidents and not distinct students. For the full report, visit them at <https://sites.google.com/a/gdoe.net/studentsupportservices/home>

PROFICIENT/ADVANCED LEVELS	SY 12-13 Reading	SY 13-14 Reading	SY 12-13 Language	SY 13-14 Language	SY 12-13 Math	SY 13-14 Math
Grade 1 GDOE	47%	42%	12%	11%	33%	28%
Grade 2 ASPIRE	32%	20%	11%	9%	35%	25%
Grade 2 GDOE	17%	16%	4%	4%	19%	15%
Grade 3 ASPIRE	27%	19%	24%	15%	30%	17%
Grade 3 GDOE	15%	15%	11%	10%	14%	12%
Grade 4 ASPIRE	25%	25%	22%	23%	27%	26%
Grade 4 GDOE	16%	17%	14%	14%	16%	16%
Grade 5 ASPIRE	18%	15%	20%	18%	16%	13%
Grade 5 GDOE	11%	10%	12%	12%	9%	9%



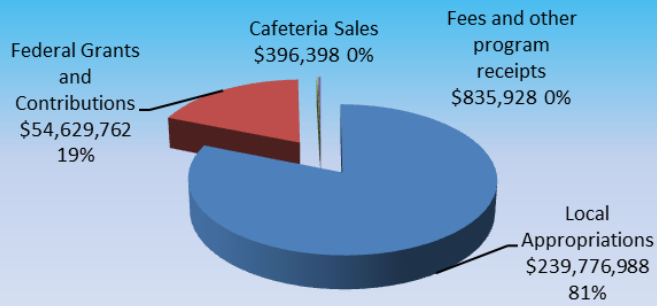
GDOE CNP Table below, is the number of meals (lunch & breakfast) served under GDOE's Child Nutrition Program (School Lunch Program) for SY 14-15 and SY 13-14.

NATIONAL SCHOOL LUNCH & B-FAST PROGRAM	LUNCH						BREAKFAST					
	FREE	PAID	REDUCED	TOTAL LUNCHES SERVED	* ADP	ENROLLMENT	FREE	PAID	REDUCED	TOTAL B-FAST SERVED	* ADP	ENROLLMENT
SY 2014-2015**	2,165,590	228,530	39,929	2,434,049	15,503	30,661	1,264,349	110,766	14,226	1,389,341	8,849	30,661
SY 2013-2014**	2,250,965	230,788	102,340	2,584,093	14,376	31,177	1,339,032	89,001	38,968	1,467,001	8,017	31,177
Variance	-85,375	-2,258	-62,411	-150,044	1,127	-516	-74,683	21,765	-24,742	-77,660	832	-516
% of Variance	-3.79%	-0.98%	-60.98%	-5.81%	7.84%	-1.66%	-5.58%	24.45%	-63.49%	-5.29%	10.38%	-1.66%

* Average Daily Participation; ** SY13-14 audited figures, SY14-15 figures based on 157 days (Aug 2014-April 2015), are unaudited, & subject to change.

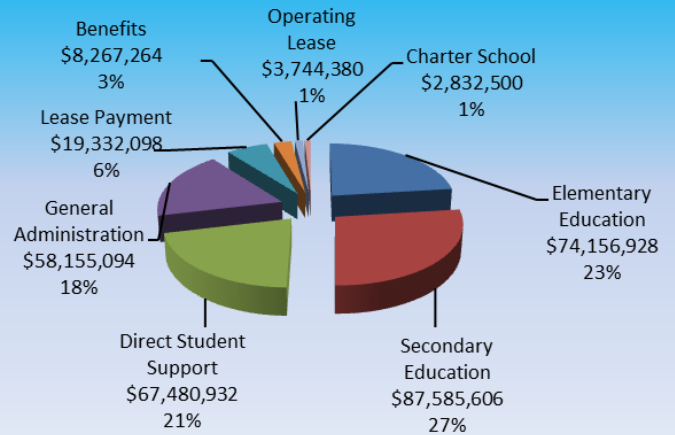


Revenue Breakdown FY 2014



*Numbers may not exactly match the chart above due to rounding

Expenditures Breakdown FY 2014



The total revenues for the year ended September 30, 2014 is **\$295,639,076**.

As a GovGuam line agency, GDOE received **81%** of its funds thru **Local Appropriations**: the General Fund, Salappe Prinsepap Fund, Territorial Education Facilities Fund, Interscholastic Sports Fund, Health & Physical Activities Fund, Public Library Resources Fund, Textbook Fund and Chamorro Studies.

18.5% or **\$54,629,762** of revenue is from **Federal Grants and Contributions**.

\$1,232,326 from **Cafeteria Sales, Fees and Other Program Receipts** made up the remainder of the revenue for GDOE.

Total expenditures for the year ended September 30, 2014 is **\$399,579,002**. **40.5%** or **\$161,742,534** is for **Elementary and Secondary Education**; these expenditures included salaries, benefits, contractual services, utilities, supplies, and equipment.

16.9% of expenditures are attributed to **Direct Student Support**, to include: special education, gifted and talented program, vocational technical education, and head start.

14.6% was spent on **General Administration** and **.7%** or **\$2,832,500** was transferred to the Guahan Academy Charter School, representing a full year of funding for the charter school.

4.8% of expenditures were for the **Lease payment** for Adacao Elementary, Liguana Elementary, Astumbo and Untalan Middle, Okkodo High, John F. Kennedy High, Tiyan High, and Okkodo High School expansion; and **.9%** or **\$3,744,380** in operating lease payments.

2.1% or **\$8,267,264** was expended on retiree healthcare benefits.

The **primary** component of GDOE's expenditures are in personnel, representing **\$217,420,061** or **54.06%** of total expenditures in FY14. When compared to FY13, these expenditures increased by \$11.3M and may be attributable to pay increases effectuated in February 2014 under the GovGuam Competitive Wage Act (GGCWA).

Utilities (power, water, telephone) expenses made up **4%** or **\$16,937,763** of expenditures.

Additional Discussion

From FY13 to FY14, total assets **increased** by **\$44.5** million and total liabilities **increased** by **\$71.6** million resulting in an overall **decrease** in net assets of **\$27.1** million. The \$77.3M increase in noncurrent liabilities related to the Okkodo expansion and Tiyan lease were primary drivers for the \$71.6M in total liabilities. Additionally, the GGCWA impacted the amounts of employee leave payable from \$10.6M in FY13 to \$14M in FY14.

Total Revenues in FY14 **increased \$5.2M**, from **\$290.4M to \$295.6M**, **\$13.4M** more in total appropriations and **\$7.47M less** in Federal Grants and Contributions when compared to FY13.

FY14 marked the 4th year, GDOE's U.S. Dept. of Education grant funding has been supervised by a third party fiduciary agent under special conditions to address GDOE's 'high risk' grantee status. Progress on the comprehensive correction action plan to remove GDOE from this status is reported to USDOE quarterly. The plan and the Single Audit Report are available on GDOE's website www.gdoe.net.

GDOE received \$2.8M in U.S. Dept. of Interior funding in July 2013; the funding is earmarked for furthering access and use of technology for students in the classroom.

GRANTOR	FY2014	FY2013	CHANGE
U.S. Dept. of Agriculture	\$11,104,269	\$10,757,631	\$346,638
U.S. Dept. of Defense	1,015,697	368,549	647,148
U.S. Dept. of Education	39,977,646	47,490,836	-7,513,190
U.S. Dept. Health & Human	2,720,063	2,536,353	183,710
U.S. Dept. of Interior	7,706,840	8,407,155	-700,315
TOTALS	\$62,524,515	\$69,560,524	\$(7,036,009)

Federal Grants and Programs

FY14 expenditures thru a variety of federal grants (left) represents \$62.5M or 15.6% of total expenditures of \$399,579,002. The decrease in federal expenditures (Table left) in FY14 is due to the non-reauthorization of ARRA grants.

Independent Audit

The independent audit was performed by Deloitte & Touche. The independent audit received an unqualified opinion.

UPDATES

GUAM EDUCATION BOARD INFO The Guam Education Board elected Peter A. Ada (January 2015) GEB Chair and Lourdes San Nicolas (in February) GEB Vice Chair, after they and other elected members began their two-year (2015-2016) term. GEB consists of 12 members: 6 elected members (Ada, San Nicolas, Lourdes Benavente, Dr. Jose Cruz, Maria Gutierrez, Rosie Tainatongo); 3 appointed: (Kenneth Chargualaf, Charlene Concepcion, Ryan Torres); and 3 ex-officio, non-voting members: an alternating student representative; Audrey Perez, GFT (collective bargaining unit representative); and Mayor Rudy Matanane, Mayor's Council of Guam representative). GEB elected member Tainatongo assumed her elected seat in February 2015, after the passing of GEB member Albert T. San Agustin created a vacancy.



District Accreditation Status

GDOE plans to obtain WASC district accreditation, as part of its state strategic plan: '2020: A Clear Vision for Education in Guam,' which was adopted by the GEB in October 2014.

Pre-Kindergarten Pilot Program

In August 2015, GDOE will pilot a full-day Pre Kindergarten Program in 4 elementary schools. At least one additional classroom will be added to each campus for a total of 72 students.



The Curriculum & Instruction (C & I) division convened an Early Childhood Education Planning Committee (ECEPC) in June 2014 to develop the plan, along with representatives from the Head Start Program, Elementary Schools, C & I, SPED, and Finance divisions. The plan was approved by the GEB on September 23, 2014 (GEB Resolution No. 2014-08), on a volunteer basis, beginning SY15-16. Finegayan, JQ San Miguel, LBJ, and Marcial Sablan were selected as the 4 pilot elementary schools. The ECEPC will focus on 4 critical areas during its planning stages: Curriculum Development, Program Development, Resource Development and Infrastructure.

K-12 Textbook Adoption:

On May 2015, GDOE began the process for the K-12 Health Textbook Adoption. The review included teachers from the elementary, middle and high school levels. The teachers participated in training sessions that involved researched the latest trends in Health Education; reviewed textbooks that were aligned to the

Common Core State Standards, as well as, the Content Standards and Performance Indicators and finalized the selection of K-12 Health textbooks.

The recommended textbooks will be submitted to the Superintendent and subsequently to the GEB for review and approval.



FY2015 Authorized Budget GDOE's FY15 appropriations (P.L. 32-181, 32-120, 32-219) totaled \$228M and a 3% or \$6.9M reserve has been imposed on GDOE FY15 allotments.

A total of \$5.2M from GDOE's operating budget has been allotted for charter schools: \$3.3M for Guahan Academy Charter School and \$1.9M for the new chartered *!Learn*.

Facilities Updates & New Funding

New Construction at Tiyan In November 2014, GovGuam executed an Amended and Restated Lease Purchase Agreement that allows for the construction in Tiyan of a new GDOE office building; a new gym to expand Tiyan High; and 2 warehouses. The

gym is expected to be completed August 2015, the office building and warehouses in the 1st Qtr. of FY2017.

Renewable Energy

GDOE expects to finalize an agreement to install ground-mounted solar panels in 4 GDOE leased schools: Okkodo High, Astumbo Middle, Adacao and Ligan

elementary schools.

New Funding for Sports P.L. 32-60, 33-09 provides new and continuing funding for GDOE sports facility repairs, construction, equipment and supplies. GDOE received nearly \$300K in FY14 from the Limited Gaming Fund.

DOI Phase III ABC Initiative Yields Capital Funds

Beginning FY15 thru FY18, \$1M each year from DOI Office of Insular Affairs' Capital Improvement funds will address deferred maintenance projects in GDOE schools identified by DOI's Assessment of Buildings and Classroom (ABC) Initiative. The MOA with DOI signed in April 2015 will also provide technical support associated with the projects, and an enterprise asset management system thru the U.S. Army Corps of Engineers.

\$100M RFP Lease Financing On June 15, 2015 DPW re-issued a \$100M RFP to repair/replacement SSHS, update GDOE's facilities master plan, and fund deferred maintenance projects. RFP 730-5-1054-6-YIG, initially issued in June 2014, was scrapped after lease back financing was authorized (P.L. 32-121) as a means of repayment options for the RFP.

FEDERAL FUNDS	FFY 14	FFY 15 ANTICIPATED REQUEST
Consolidated Grants	\$19,917,123	\$25,011,594
Head Start	\$2,456,534	\$2,570,248
SPED Part B	\$13,962,402	\$14,096,945
SPED Part C	\$1,448,962	\$1,462,924
Child Nutrition Program	\$10,446,529	\$10,476,806

Federal Funding: Table above shows GDOE's current FFY14 federal funding levels (major grants) as well as, anticipated FFY15 requests.

We appreciate your feedback. GDOE Management can be contacted at: Guam Department of Education, 500 Mariner Ave Barrigada, Guam 96913 Email: Superintendent@gdoe.net or visit our website at www.gdoe.net

References:

- Fernandez, JP (2014, October 28). SY 2013-2014 Annual State of Public Education Report. Retrieved from Guam Department of Education online website: <https://sites.google.com/a/gdoe.net/gdoe/asper-school-report-cards/>
- Deloitte & Touché. (2014). *Financial Statements, Additional Information and Independent Auditor's Report*. Retrieved from Guam Department of Education online website: <https://sites.google.com/a/gdoe.net/financial-administration/reports/audit-reports>

