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Fwd: GDOE Citizen Centric Report

BENJAMIN CRUZ <speaker@senatorbjcruz.com> Mon, Jul 3, 2017 at 8:08 AM
To: 34th Guam Legislature Clerks <clerks@guamlegislature.org>
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7/3/2017	7/3/2017	Department of Education	Guam Department of Education Citizen Centric Report FY 2016*	34-17-689

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Committee on Appropriations and Adjudication

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Guam Department of Education

Citizen Centric Report FY2016

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MISSION STATEMENT

Our Educational Community
Prepares all Students for Life,
Promotes Excellence, and Provides Support

LEADERSHIP

Jon J.P. Fernandez
Superintendent

Taling M. Taitano
Deputy Superintendent,
Finance & Administrative Services

Joseph L.M. Sanchez
Deputy Superintendent,
Curriculum & Instructional Improvement

Erika Cruz
Deputy Superintendent (Acting),
Educational Support & Community Learning

Christopher Anderson
Deputy Superintendent (Acting),
Assessment & Accountability

GUAM EDUCATION BOARD

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Audrey P. Mandapat, GFT Representative
Mayor Rudy Matanane, Representative

Executive Secretary
Jon J.P. Fernandez

www.gdoe.net |

ABOUT US

GDOE is a single unified, and accredited school district consisting of Kindergarten thru 12 grade. Our 26 Elementary Schools, 8 Middle Schools, 6 High Schools, and 1 alternative school serves nearly 31,000 students, and is managed by the Superintendent who serves as the Executive Secretary of a 12 – member Guam Education Board. GDOE is accredited by the Western Association of Schools and Colleges, and uses standards-based or criterion-referenced testing to assess student progress: ACT Aspire, based on the Common Core Standards in English/Language Arts & Math for grades 3-10; and a locally developed Standards-Based Assessments (SBA) for grades 1-12 in English/Language Arts, Math, Science and Social Studies content areas.

GDOE STATE STRATEGIC PLAN

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

By the Numbers SY 2016-2017

(as of September 30, 2016)

Enrollment

*Students are counted in their school population.

*Headstart	514
* Pre-K	71
Elementary	13,979
Middle	6,642
High	9,983
Alternative	154
Total	**30,758**

Personnel By Funding

(as of PPE October 2016)

Local	3,027
Federal	875
Fed/Local	6
Total	**3,908**



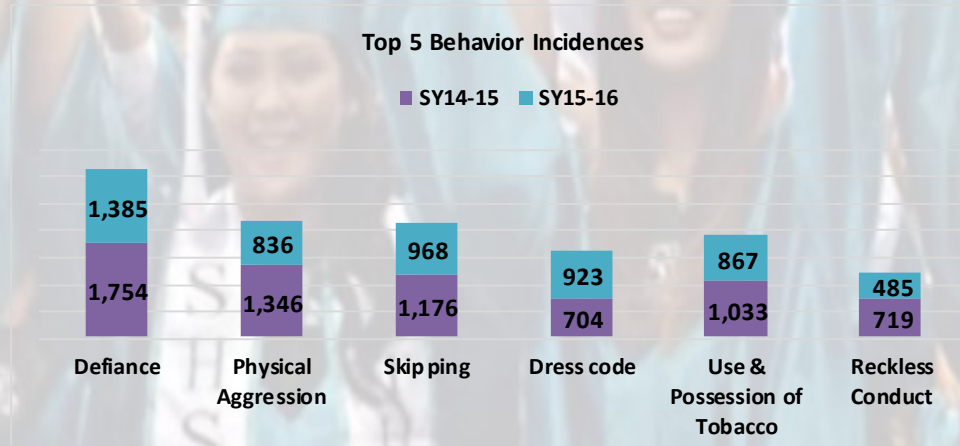


PERFORMANCE

ACT ASPIRE	ENGLISH						READING						MATH					
	Ready Level			Scale Scores			Ready Level			Scale Scores			Ready Level			Scale Scores		
GRADE LEVEL	SY14-15	SY15-16	+/-	SY14-15	SY15-16	+/-	SY14-15	SY15-16	+/-	SY14-15	SY15-16	+/-	SY14-15	SY15-16	+/-	SY14-15	SY15-16	+/-
3-4	41%	44%	3%	412	416	4	10%	11%	1%	408	411	3	17%	12%	-5%	411	412	1
4-5	44%	45%	1%	416	418	2	11%	12%	1%	411	413	2	14%	11%	-3%	412	413	1
6-7	48%	53%	5%	419	421	2	13%	17%	4%	414	416	2	14%	5%	-9%	415	413	-2
7-8	52%	58%	6%	421	423	2	17%	24%	7%	416	419	3	6%	4%	-2%	414	415	1
9-10	31%	43%	12%	422	426	4	16%	18%	2%	417	419	2	4%	4%	0%	416	417	1

In School Year 2015-16, a total of 18,721 students took the ACT Aspire, comprising 95.8% of students enrolled as of September 30.

	GRADUATION		DROPOUT			
	SY14-15	SY15-16	SY14-15	SY14-15	SY15-16	SY15-16
High School	Number	Number	Number	Rate (%)	Number	Rate (%)
G. Washington	377	355	79	4.1%	56	3.1%
J.F. Kennedy	484	365	124	6.0%	29	1.5%
Okkodo	304	346	61	3.4%	33	1.7%
S. Sanchez	353	352	83	4.2%	59	3.3%
Southern	302	346	81	5.2%	45	2.9%
Tiyan	144	181	53	4.1%	61	4.7%
Total	**1,964**	**1,945**	**481**	**4.7%**	**283**	**2.8%**



School Stats

- 1,945 graduates in SY2015-16, a decrease of .97% from the previous school year.
- Cohort graduation rate up 3% in SY2015-16 from 76% to 79%.
- 283 students dropped out, 198 fewer or nearly 2% less students than in SY2014-15.
- Behavior incidences in SY2015-16 decreased in all top 5 areas except dress code.
- 1,920 children with disabilities served or 6% of total enrollment as of October 1, 2016 under GDOE's Division of Special Education Part B Program.
- 1,482 classroom teachers with masters or professional certifications, 321 with basic or initial certification, and 128 with either standard or temporary certification.

TRUANCY SY 15-16	Elementary		Middle		High	
	Male	Female	Male	Female	Male	Female
3 unexcused	207	176	44	41	83	57
6 unexcused	88	92	47	63	57	47
9 unexcused	56	48	58	33	39	29
12 unexcused	21	13	20	4	20	4
> 12 unexcused	58	52	50	29	46	28

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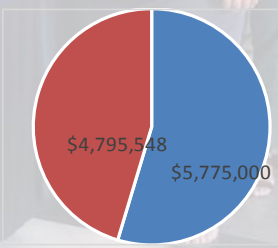
FINANCES

	FY2016	FY2015
Elementary Education	77,341,831	76,360,654
Secondary Education	88,864,065	88,465,182
Direct Student Support	70,029,535	68,543,872
General Admin.	39,257,291	42,080,316
Lease Payments	32,078,299	24,825,162
Benefits	12,356,784	11,182,542
Charter School	5,775,000	4,795,548
Total Expenditures	325,702,805	316,253,276

	FY2016	FY2015
Appropriations	263,032,455	257,260,165
Federal Grants and Contributions	57,324,788	58,052,789
Cafeteria Sales	199,734	231,703
Fees and other program receipts	1,416,498	1,040,777
Total Revenues	321,973,475	316,585,434

Grantor	FY2016	FY2015
U.S. Dept. of Agriculture	$ 11,728,876	$ 12,199,577
U.S. Dept. of Defense (JROTC)	$ 418,432	$ 621,558
U.S. Dept. of Education	$ 40,620,424	$ 40,023,464
U.S. Dept. of Health & Human Services	$ 2,741,585	$ 2,726,498
U.S. Dept. of Interior	$ 8,929,495	$ 9,951,922
Total Federal Expenditures	**$64,438,812**	**$65,523,019**

FY2016 and FY2015 Charter School Annual Budgets



Charter School budgets are included in GDOE local appropriations.

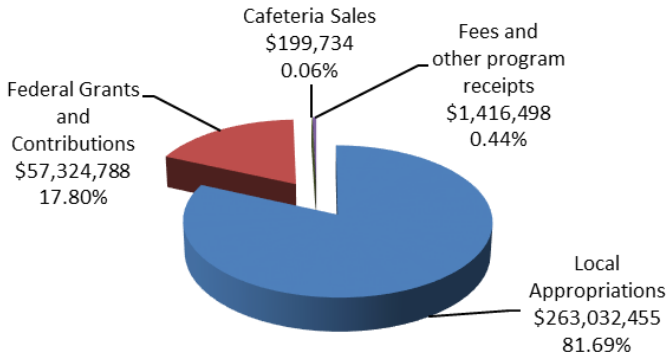
FY2016 Charter School allotments ↑ 20% from $4.7M to $5.7M while GDOE allotments for operations (less charter, lease payments) ↑ .44%



FY2016 Financial Highlights

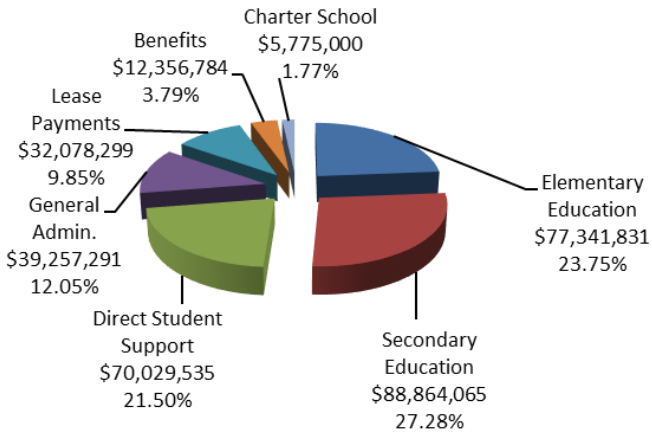
- Revenues ↑ by $5.3M, in appropriations, fees and other receipts offset by ↓ in cafeteria sales, federal grants and contributions. FY2016 appropriation increases allotted for charter schools, lease payments, and modest .44% increase in GDOE operations.
- Expenditures ↑ by $9.4M; while General administrative expenses decreased by $2.8M, all other expenses increased, with the largest in lease payments of $7.2M.
- Federal expenditures $63.9M or 20% total expenditures.
- GDOE ended the fiscal year with a $5.1M cash shortfall in General Fund appropriations

Revenue Breakdown FY 2016



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

Expenditures Breakdown FY 2016



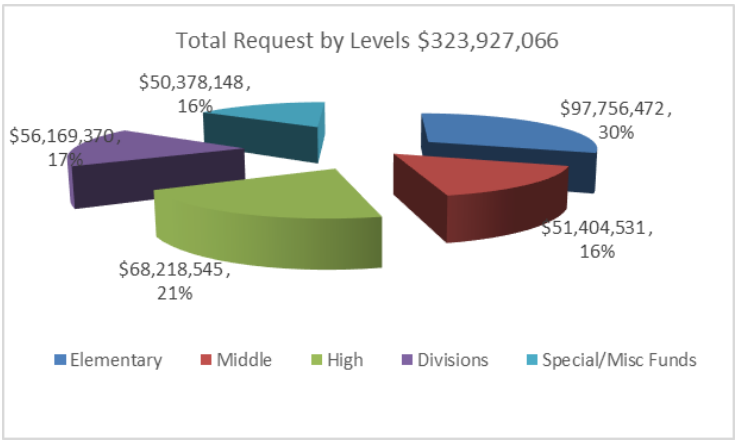
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The independent audit was performed by Deloitte & Touche resulting in an unmodified (clean) opinion. To view GDOE's Annual Audit Report, go to https://sites.google.com/a/gdoe.net/financial-administration/reports/audit-reports.

FUTURE CHALLENGES



WHAT LIES AHEAD FY2018 Budget Request = $323M



Tiyan Headquarters

New 3-storied 82,300 square foot building in Tiyan to add 33 offices and consolidate most of GDOE administrative operations into one single location by FY2017 year end.

Collective Bargaining Agreement

Collective Bargaining Agreement (CBA) between the department and the Guam Federation of Teachers' Union awaits final approval and the signatures of the Attorney General and the Governor. GDOE estimates 101 new positions or an additional $4M may be needed for full implementation in FY2018.

Federal Funding

U.S. Education Secretary to implement Every Student Succeeds Act in FY2017 grant cycle. $29M in Consolidated Grants may be available in FY2018, however, an $8M reduction in funding may also be expected FY2019. Flat funding in SPED grants makes it difficult to maintain same level of services due to organic growth in personnel costs and contracts.

FEDERAL FUNDS	FFY 16	FFY 17 ANTICIPATED REQUEST
Consolidated Grants	$26,413,292	$29M
Head Start	$2,570,248	$2,845,155
SPED Part B	$14,120,991	$14,120,991
SPED Part C	$1,489,809	$1,489,809
Child Nutrition Program	$10,476,806	$11,122,897

FY2017 Budget

- $246M FY2017 local budget increases by $5.8M: 48% of the increase for lease payments, 39% for charter schools, 11% for sports (Limited Gaming), and only 2% for GDOE operations.
- Accounts payables between $7M-10M due to cash flow and cash allotment shortages from prior fiscal year appropriations.

What We're Working On

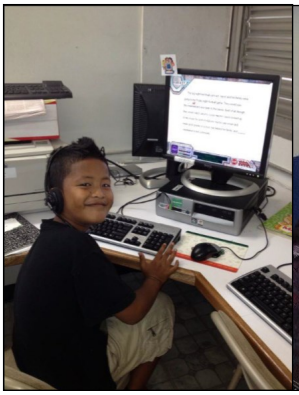
⇒ Procurement to reconstruct Simon Sanchez High to restart under new bid specifications.

⇒ Pre-Kindergarten Pilot Program Evaluation to be transmitted to Guam Legislature.

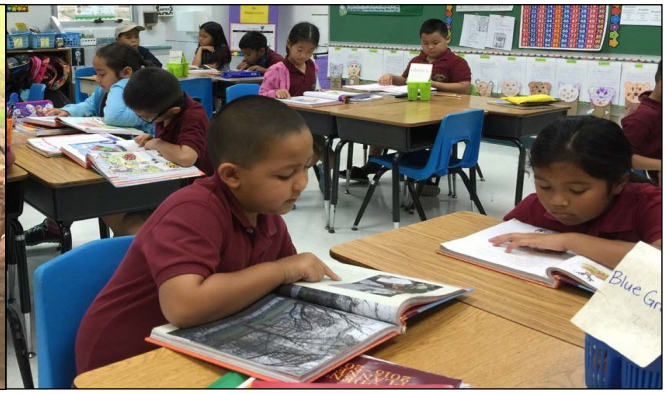
⇒ GDOE Technology Plan update under review by GEB.

FY2018 and Beyond

- Guam Bureau of Budget Management & Research office projecting decreasing revenues due to moratorium on H2 worker visa program by U.S. Depts. of State and Homeland Security and redirection of Section 30 funding to War Claims.
- Increases in charter school allotments reduces GDOE operating budgets disproportionately.
- Impacts and uncertainties in federal grant funding levels due to changing priorities under the new Trump administration.







We appreciate your feedback.

Please contact us if you would like to see other information included in our Citizen Centric Report.

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