Gmail

Hermina Certeza <hermina.certeza@senatorbjcruz.com>

GDOE CCR 2017

2 messages

Taling M. Taitano <tmtaitano@gdoe.net>
To: speaker@senatorbjcruz.com, Hermina Certeza <hermina.certeza@senatorbjcruz.com>
Cc: budget <budget@gdoe.net>

Fri, Aug 24, 2018 at 1:30 PM

Sorry had wrong subject line. Its the 2017 CCR.

---------- Forwarded message ---------
From: **Taling M. Taitano** <tmtaitano@gdoe.net>
Date: Fri, Aug 24, 2018 at 12:46 PM
Subject: Fwd: GDOE CCR 2018
To: <speaker@senatorbjcruz.com>
Cc: Hermina Certeza <hermina.certeza@senatorbjcruz.com>, budget <budget@gdoe.net>, Jon Fernandez <jonfernandez@gdoe.net>

As required, attached is the GDOE CCR.

GL#34-18-2256

Speaker Benjamin J.F. Cruz

AUG 24 2018

Time: 4:16 [ ] AM [V] PM File No.

Received By

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Every student: Responsible, Respectful and Ready for Life!
Taling M Taitano, CPA, CGFM
Deputy Superintendent, Finance & Administrative Services
Guam Department of Education
501 Mariner Avenue, Barrigada GU 96913-1608
671 300-1556 work
671 488-2234 cell
671 472-5009 fax

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GDOE - 2018

GDOE CCR 2018 8.21.17Final.pdf
1971K

Hermina Certeza <hermina.certeza@senatorbjcruz.com>
To: Clerks <clerks@guamlegislature.org>
Cc: Rennae Meno <rennae@guamlegislature.org>, Speaker Cruz <senator@senatorbjcruz.com>

Fri, Aug 24, 2018 at 4:16 PM

08/24/18	08/24/18	Department of Education-Office of the Superintendent	Guam Department of Education Citizen Centric Report FY2017	34-18-2256

---------- Forwarded message ---------
From: **Taling M. Taitano** <tmtaitano@gdoe.net>
[Quoted text hidden]
[Quoted text hidden]

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Si Yu'os ma'ase'

Hermina R.B. Certeza

OFFICE OF SPEAKER BENJAMIN J.F. CRUZ
Committee on Appropriations and Adjudication
I Mina'trentai Kuåtro na Liheslaturan Guåhan
Guam Congress Building | 163 Chalan Santo Papa | Hagatna, GU 96910
T: (671) 477-2520 | www.senatorbjcruz.com

2018 AUG 27 PM 4:43

GDOE CCR 2018 8.21.17Final.pdf
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Guam Department of Education

Citizen Centric Report FY2017

08.21.18F

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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

Kelly R. Sukola
Deputy Superintendent
Educational Support & Community Learning

Stacey A. Sahagon
Deputy Superintendent
Assessment & Accountability

GUAM EDUCATION BOARD

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Members
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Lourdes Benavente
Robert Crisostomo
James A. Lujan
Dr. Ronald L. McNinch
Lourdes B. San Nicolas
Vacant

Ex-Officio Members
Hacie San Jose, IBOGS Representative
Mark D. McCarthy, 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 through 12th grade; administering Head Start, pre-Kindergarten GATE programs, and piloting pre-Kindergarten classes at selected schools. Our 26 elementary, 8 middle, 6 high and 1 alternative schools serve nearly 31,000 students and are managed by the Superintendent, who is the chief executive officer for the department. He is also Executive Secretary of the 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 operations activities will maximize the critical uses of limited resources and meet high standards of accountability

By the Numbers SY 2017-2018

(as of September 30, 2017)

Enrollment

*Students are counted in their school population.

*Headstart	530
* Pre-K	72
Elementary	13,695
Middle	6,532
High	9,714
Alternative	171
Total	**30,112**

Personnel By Funding

(as of September 30, 2017)

Local	2,970
Federal	819
Fed/Local	52
Total	**3,841**





PERFORMANCE

	GRADUATION		DROPOUT			
	SY15-16	SY16-17	SY15-16	SY15-16	SY16-17	SY16-17
High School	Number	Number	Number	Rate (%)	Number	Rate (%)
G. Washington	355	323	56	3.1%	39	2.2%
J.F. Kennedy	365	368	29	1.5%	9	0.4%
Okkodo	346	322	33	1.7%	28	1.6%
S. Sanchez	352	371	59	3.3%	33	1.6%
Southern	346	395	45	2.9%	69	4.4%
Tiyan	181	220	61	4.7%	32	2.2%
JP Torres	n/a	55	n/a	n/a	33	14.9%
Total	**1,945**	**2,054**	**283**	**2.8%**	**243**	**2.4%**

School Stats

- 2,054 graduates in SY2016-17, a 109 increase or 5.6% from the previous school year.
- Cohort graduation rate up 3% in SY2016-17 from 79% to 82%.
- 243 students dropped out, 40 fewer or 0.4% less students than in SY2015-16.
- Behavior incidences in SY2016-17 increased in all top 5 areas (depicted in table below) except defiance/disrespect/insubordination.
- 1,993 children with disabilities served or 5.94% of total enrollment as of October 1, 2017 under GDOE's Division of Special Education Part B Program.
- 1,406 classroom teachers with masters or professional certifications, 305 with basic or initial certification, and 94 with either standard or temporary certification.
- School Year 2016-17 marked the third year of ACT Aspire summative assessment of student performance. For complete results go to www.gdoe.net

TRUANCY SY 16-17	Elementary		Middle		High	
	Male	Female	Male	Female	Male	Female
Habitual-12 & More Absences	69	50	63	48	117	69

Top 5 Behavior Incidences	SY15-16	SY16-17
Defiance/Disrespect/Insubordination	1,385	1,166
Dress Code Violation	923	1,225
Physical Aggression	836	997
Skipping	968	1,303
Use & Possession of Tobacco	867	1,136

SCALE SCORES: ACT Aspire Benchmark, GDOE Average				
SY16-17 ACT Aspire	Grade	English	Reading	Math
ACT Aspire Benchmark	3	413	415	413
GDOE Average	3	413	408	409
GDOE versus Benchmark		0	-5	-4
ACT Aspire Benchmark	4	417	417	416
GDOE Average	4	416	411	412
GDOE versus Benchmark		-1	-6	-4
ACT Aspire Benchmark	5	419	420	418
GDOE Average	5	418	413	414
GDOE versus Benchmark		-1	-7	-4
ACT Aspire Benchmark	6	420	421	420
GDOE Average	6	420	414	415
GDOE versus Benchmark		0	-5	-5
ACT Aspire Benchmark	7	421	423	422
GDOE Average	7	422	416	413
GDOE versus Benchmark		+1	-7	-9
ACT Aspire Benchmark	8	422	424	425
GDOE Average	8	423	419	415
GDOE versus Benchmark		+1	-5	-10
ACT Aspire Benchmark	9	426	425	428
GDOE Average	9	422	417	415
GDOE versus Benchmark		-4	-8	-13
ACT Aspire Benchmark	10	428	428	432
GDOE Average	10	426	419	417
GDOE versus Benchmark		-2	-9	-15

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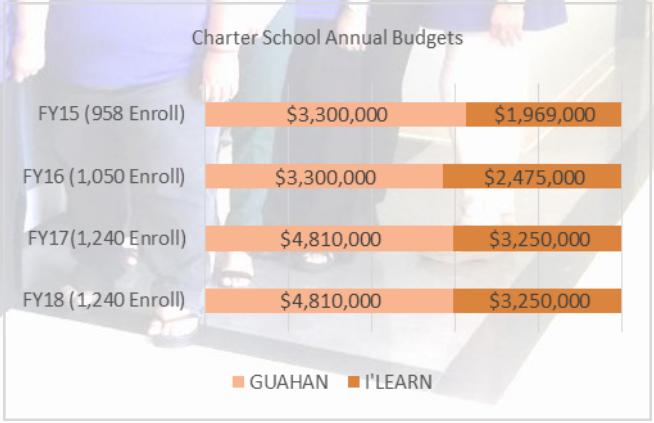
FINANCES

	FY2017	FY2016
Total Revenues	332,551,982	321,973,475
Total Expenditures	342,014,852	325,702,805
Excess (deficiency) of revenues over (under expenditures	(9,462,870)	(3,729,330)
Total other financing sources (used), net	26,995,762	4,947,008
Net change in fund balances	17,532,892	1,217,678
Fund balances (deficit) at beginning of the year	(12,662,092)	(13,879,770)
Fund balance (deficit) at end of year	4,870,800	(12,662,092)

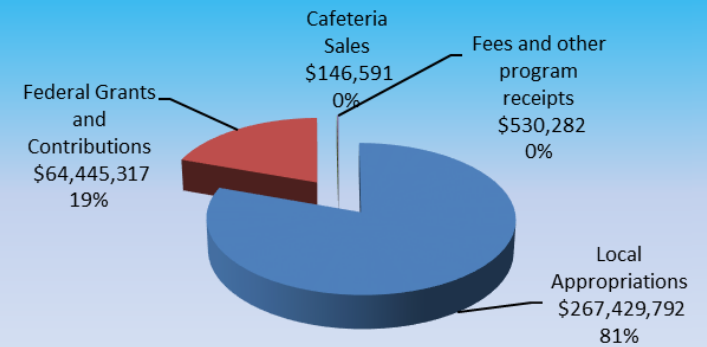
Grantor	FY2017	FY2016
U.S. Dept. of Agriculture	$ 12,732,144	$ 11,728,876
U.S. Dept. of Defense (JROTC)	$ 436,827	$ 418,432
U.S. Dept. of Education	$ 40,322,092	$ 40,620,424
U.S. Dept. of Health & Human Services	$ 2,853,063	$ 2,741,585
U.S. Dept. of Interior	$ 9,933,098	$ 8,929,495
Total Federal Expenditures	**$66,277,224**	**$64,438,812**

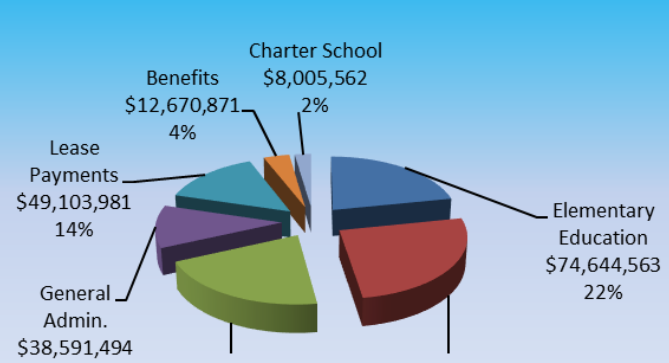
FY2017 Financial Highlights

- Revenues ↑ by $10.5M or 3.2% compared to FY16: $4.3M increase in appropriations, $7.1M federal grants and contributions offset by $53K reduction in cafeteria sales and $886K contributions, fees & receipts.
- Expenditures ↑ by $16.3M or 5% compared to FY16: $22M increase in capital acquisitions (Tiyan properties), $2.2M charter schools, $1M utilities offset by $3.2M decrease in personnel, $5M in capital lease payments, $770K in operations categories.
- Personnel expenses accounted for $223.6M ($191.1M local and $32.5M federal) or 65.4% in FY17 compared to $226M ($193.3M local and $33.5 federal) or 69.4% in FY16.
- Federally funded expenditures accounted for $66.2M or 19% total expenditures compared to $64.4M in FY16, an increase of 2.85% or $1.83M.
- FY17 Utilities accounted for 4.4% of total expenditures or $15.03M, an increase of $1.09M compared to FY16; increased costs in power and water attributable to rate increases in both areas.
- Authorized funding for charter schools increased $1K per student capped at 1,240 and netted $8M in FY17 expenses.
- GDOE ended FY17 with a $4.9M surplus compared to deficit (losses) from FY 2014 to FY 2016.









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

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.

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FUTURE CHALLENGES

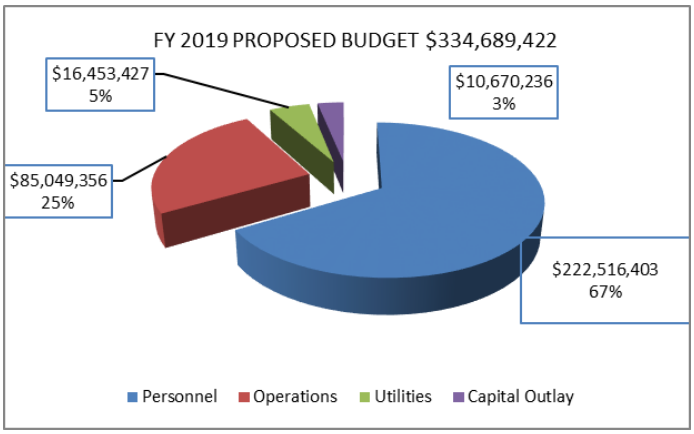


Federal Funding

U.S. Education Secretary to implement Every Student Succeeds Act in FY2017 grant cycle. $31.1M in Consolidated Grants may be available in FY2018. 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 18	ANTICIPATED FFY 19
Consolidated Grants	$28,860,399	$31,192,520
Head Start	$3,052,923	$3,105,453
SPED Part B	$14,120,991	$14,120,991
SPED Part C	$1,489,809	$1,520,218
Child Nutrition Program	$15,261,201	$16,004,664

WHAT LIES AHEAD FY2019 Budget Request = $334M



Power Purchase Agreement Pending Approval

Initiated in 2015, the Power Purchase Agreement between Guam Education Financing Foundation and GDOE to install solar panels for Okkodo High, Astumbo Middle, Liguan and Adacao elementary schools continues to be assessed and scrutinized by Attorney General who must approve the PPA prior to implementation.

Tax Cut & Jobs Act (TCJA) Impacts

While $245M FY18 local budget increased by $3M, GDOE cash allotments were cut by $12.3M as part of a government-wide Fiscal Realignment Plan in response to projected revenue losses from the federal TCJA. PL 34-87 also imposed temporary increase in Business Privilege tax to offset the TCJA balance in projected GF revenues losses.

What We're Working On

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

⇒ Changes in elementary attendance areas for SY18-19; and a feasibility study for a central middle school in Tamuning-Tumon-Harmon area.

⇒ Assessment of compulsory school age increase, from 16 to 18 under PL 34-104.

FY2019 and Beyond

Bill 323-34 (FY19 Budget Act) pending Governor's approval; if enacted GDOE faces $15M in cuts from $245M to $230M, and the opening of a third charter school.

Tiyan Headquarters

New 3-storied 82,300 square foot building in Tiyan to consolidate most of GDOE administrative operations into one single location by FY2018 year end.



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We appreciate your feedback.

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

Guam Department of Education, 500 Mariner Ave Barrigada, Guam 96913 Email: Superintendent@gdoe.net

Doc. No. 34GL-18-2256.*