DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT

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JON J. P. FERNANDEZ
Superintendent of Education

35GL-19-0614
Speaker Tina Rose Muña Barnes

JUN 14 2019
Time 10:42 (X)AM ( )PM
Received By: Matt

June 11, 2019

MEMORANDUM

TO: Guam Public Auditor
Speaker, I Mina' Trentai Singko Na Liheslaturan Guahan

FROM: Superintendent of Education

SUBJECT: Guam Department of Education - Citizen's Centric Report 2019

Hafa Adai! It is my pleasure to submit the Guam Department of Education's Citizen's Centric Report 2019. Pursuant to Public Law 30-127. The report captures the Department's progress on accreditation, performance measurements, and finances for Fiscal Year 2018 and School Year 2017-2018; and accordingly, has been posted to our GDOE website www.gdoe.net.

On behalf of the students and staff in the Guam Department of Education, I extend my warmest thanks and appreciation for your support and commitment to improving the educational system.

JON P. FERNANDEZ

Attachment

Cc: Chairman and Members, Guam Education Board

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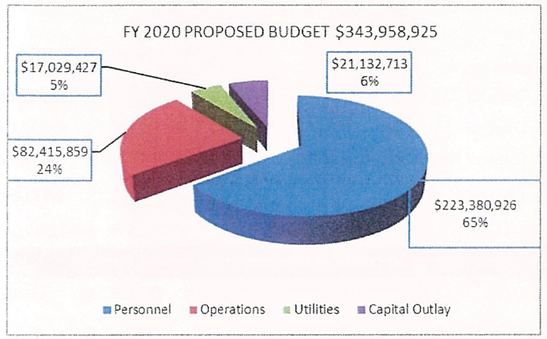
FUTURE CHALLENGES



Federal Funding

FEDERAL FUNDS	FFY 19	ANTICIPATED FFY 20
Consolidated Grants	$31,480,161	$24,213,398
Head Start	$3,105,453	$3,513,933
SPED Part B	$14,120,991	$16,817,987
SPED Part C	$1,520,218	$1,520,218
Child Nutrition Program	$16,391,161	$18,033,433

WHAT LIES AHEAD FY2020 Budget Request = $343M



DOI Funded Capital Projects Underway

Over next 10 to 18 months, funding under DOI Office of Insular Affairs CIP includes canopy replacements, stage structural repairs, fire alarm and fire suppression system repairs, additional canopy replacements, drainage improvements, civil work, engineering services, and electrical repairs at various schools.

FY2019

FY19 local operating budget $234.6M cut by $14.9M, compared to FY18 budget, with a freeze on employee increments and funding for third new charter school SIFA (Science is Fun Academy).

What We're Working On

⇒ School Year 2019-20 to bring changes in middle school attendance areas, and start of Fineyakan Sinipok Chamoru Immersion Pilot Kindergarten Program for 36 students.

⇒ Governor's School Safety Partnership June 2019 report to recommend needed improvements in law enforcement response, expansion of school-based behavioral health intervention/treatment, and hardening of school facilities.

⇒ 39 of 41 GDOE schools are WASC accredited with remaining 2 elementary schools' initial accreditation application underway.

⇒ GDOE preparing Reconsideration Evaluation Plan for USEd approval may lead to removal of 'high risk' grant status.

⇒ GPA partnership to retrofit Southern and George Washington high schools with LED lighting, and install energy saving devices at Carbullido elementary school in pilot project.

FY2020 and Beyond

Bill 145-35, if enacted to provide $4.7M to convert elementary school to a central middle school in Tamuning-Tumon-Harmon area.





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

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Guam Department of Education

Citizen Centric Report FY2018

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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

Dr. Kelly R. Sukola
Deputy Superintendent Educational Support & Community Learning

Stacey A. Coletta
Deputy Superintendent Assessment & Accountability

GUAM EDUCATION BOARD

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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 which administers Head Start, pre-Kindergarten GATE programs, and is piloting pre-Kindergarten classes at selected schools. Our 26 elementary, 8 middle, 6 high and 1 alternative schools serve about 30,000 students and are managed by the Superintendent, who is the chief executive officer for the department, and the Executive Secretary of the 12-member Guam Education Board. GDOE is accredited by the Western Association of Schools and Colleges, and uses the following two 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 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 2018-2019

(as of September 30, 2018)

Enrollment

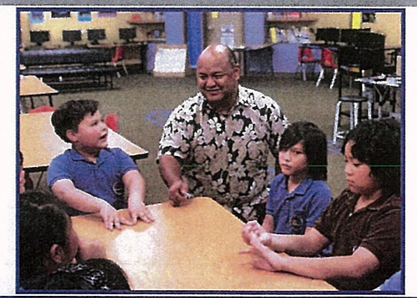
*Students are counted in their school population.

*Headstart	534
* GATE/Pre-K	192
* Kinder	1,920
Elementary	13,686
Middle	6,458
High	9,407
Alternative	129
Total	**29,680**

Personnel By Funding

(as of September 29, 2018)

Local	2,721
Federal	780
Fed/Local	143
Total	**3,644**





Doc. No. 35GL-19-0614.

PERFORMANCE

School Stats

- 2,004 graduates in SY2017-18, a decrease of 50 or 2.43% from the previous school year.
- Cohort graduation rate up 2.5% in SY2017-18 from 82% to 84.5%.
- 254 students dropped out, 11 more or .2% rate increase over SY2016-17.
- Behavior incidences in SY2017-18 increased in all top 5 areas (depicted in table below) except physical aggression and dress code violation.
- 1,909 children with disabilities served or 6.43% of total enrollment as of October 1, 2018 under GDOE's Division of Special Education Part B Program.
- 1,442 classroom teachers with masters or professional certifications, 263 with basic or initial certification, and 82 with either standard or temporary certification.
- School Year 2017-18 marked the fourth year of ACT Aspire summative assessment of student performance. For complete results go to www.gdoe.net

Top 5 Behavior Incidences	SY16-17	SY17-18
Defiance/Disrespect/Insubordin.	1,166	1,429
Dress Code Violation	1,225	1,105
Physical Aggression	997	889
Skipping	1,303	1,396
Use & Possession of Tobacco	1,136	1,262

	GRADUATION		DROPOUT			
	SY 16-17	SY 17-18	SY 16-17	SY 16-17	SY 17-18	SY 17-18
High School	Number	Number	Number	Rate (%)	Number	Rate (%)
G.Washington	323	334	39	2.2%	43	2.6%
J.F. Kennedy	368	387	9	0.4%	31	1.6%
Okkodo	322	352	28	1.6%	46	2.4%
S. Sanchez	371	351	33	1.6%	25	1.5%
Southern	395	318	69	4.4%	68	4.7%
Tiyan	220	262	32	2.2%	41	3.1%
JP Torres	55	n/a	33	14.9%	n/a	n/a
Total	**2,054**	**2,004**	**243**	**2.4%**	**254**	**2.6%**

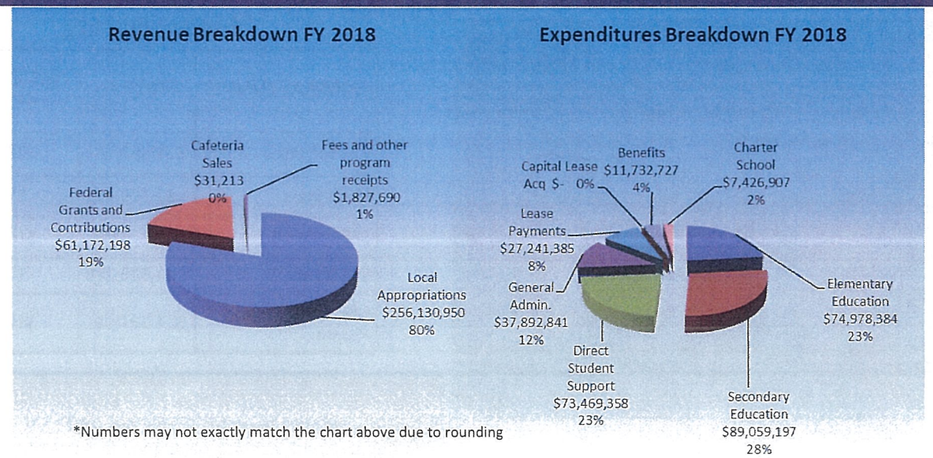
SY16-17 & SY17-18 Aspire Comparative Results: GDOE versus Benchmark

Measure	Grade	English	Reading	Math
ACT Aspire Benchmark	3	413	415	413
GDOE	3	413	409	409
GDOE Readiness Level	3	Ready	In Need	Close
GDOE versus Benchmark	**3**	**0**	**-6**	**-4**
ACT Aspire Benchmark	4	417	417	416
GDOE	4	416	411	412
GDOE Readiness Level	4	Close	In Need	Close
GDOE versus Benchmark	**4**	**-1**	**-6**	**-4**
ACT Aspire Benchmark	5	419	420	418
GDOE	5	418	413	413
GDOE Readiness Level	5	Close	In Need	Close
GDOE versus Benchmark	**5**	**-1**	**-7**	**-5**
ACT Aspire Benchmark	6	420	421	420
GDOE	6	420	414	415
GDOE Readiness Level	6	Ready	In Need	Close
GDOE versus Benchmark	**6**	**0**	**-5**	**-5**
ACT Aspire Benchmark	7	421	423	422
GDOE	7	422	416	413
GDOE Readiness Level	7	Ready	In Need	In Need
GDOE versus Benchmark	**7**	**1**	**-7**	**-9**
ACT Aspire Benchmark	8	422	424	425
GDOE	8	423	419	416
GDOE Readiness Level	8	Ready	Close	In Need
GDOE versus Benchmark	**8**	**1**	**-5**	**-9**
ACT Aspire Benchmark	9	426	425	428
GDOE	9	423	418	416
GDOE Readiness Level	9	Close	In Need	In Need
GDOE versus Benchmark	**9**	**-4.3**	**-7**	**-12**
ACT Aspire Benchmark	10	428	428	432
GDOE	10	426	420	418
GDOE Readiness Level	10	Close	In Need	In Need
GDOE versus Benchmark	**10**	**-2**	**-8**	**-14**

TRUANCY SY 17-18	Elementary		Middle		High	
	Male	Female	Male	Female	Male	Female
Habitual-12 & More Absences	98	98	63	52	68	61

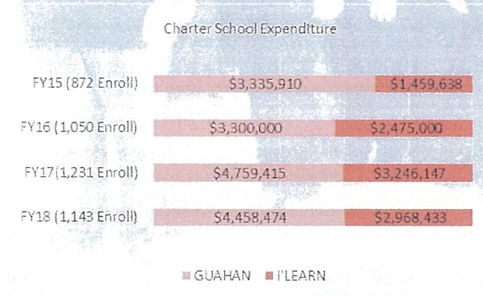
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FINANCES



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

	FY2018	FY2017
Total Revenues	319,162,051	332,551,982
Total Expenditures	321,800,799	342,014,852
Excess (deficiency) of revenues over under expenditures	(2,638,748)	(9,462,870)
Total other financing sources (used), net	-	26,995,762
Net change in fund balances	(2,638,748)	17,532,892
Fund balances (deficit) at beginning of the year	4,870,800	(12,662,092)
Fund balance (deficit) at end of year	2,232,052	4,870,800



Grantor	FY2018	FY2017
U.S. Dept. of Agriculture	$ 13,917,516	$ 12,732,144
U.S. Dept. of Education	$ 41,428,920	$ 40,322,092
U.S. Dept. of Health & Human Services	$ 3,285,873	$ 2,853,063
U.S. Dept. of Interior	$ 8,904,208	$ 9,933,098
Federal Grants Assistance Fund Expenditures	**$ 67,536,517**	**$ 65,840,397**
Reconciling items to Schedules of Expenditures of Federal Awards:		
U.S. Dept. of Defense (JROTC)	$ 476,277	$ 436,827
U.S. Dept. of Homeland Security	$ 74,251	$
U.S. Dept. of Interior	$ 35,160	$
U.S. Dept. of Agriculture	$ 70,869	$
Total Federal Expenditures	**$ 68,193,564**	**$ 66,277,224**

FY2018 Financial Highlights

- Revenues ↓ by $13.4M or –4% compared to FY17: $11.3M decrease in appropriations, $3.3M federal grants and contributions, $31,213 in cafeteria sales, offset by $1.7M increase in fees and receipts.
- Expenditures ↓ by $20M or –5.9% compared to FY17: $26M decrease in capital acquisitions, $2.5M in personnel, $578K charter schools, $172K in misc/indirect; offset by increases $193K utilities $1.6M in operations categories.
- Personnel expenses accounted for $222.2M ($191.5M local and $30.7M federal) or 69% in FY18 compared to $223M ($191.1M local and $32.5 federal) or 65.4% in FY17.
- Federally funded expenditures accounted for $67.5M or 21% total expenditures compared to $59.1M in FY17, an increase of 14% or $8.3M.
- FY18 Utilities accounted for 4.7% of total expenditures or $15.2M, an increase of $193K compared to FY17.
- Authorized funding for charter schools increased $1K per student capped at 1,240 and netted $8M in FY17 expenses.
- GDOE ended FY18 with a $2.2M surplus, a $2.6M decline from FY17.

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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.