

**Government of Guam
Fiscal Year 2006 Budget**

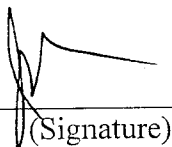
Agency Budget Certification

Agency: GUAM DEPARTMENT OF EDUCATION

Agency Head: JUAN P. FLORES

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2006. I further certify the accuracy of the information contained in this document.

Agency Head: _____


(Signature)

Date: _____

2/21/05

Committee on Finance, Taxation and Commerce

Office of Finance and Budget

Date Rcv'd: 2/25/05

Time: 5:20pm

Rcv'd by: D Chaco

Print Name: See Chaco

Agency: GUAM DEPARTMENT OF EDUCATION
CONSOLIDATED FY'06 PROPOSED BUDGET

			TOTAL
PERSONNEL			\$ 106,183,422.00
BENEFITS			\$ 27,480,656.00
INCREMENTS			\$ 949,611.00
RESTORATION OF INCREMENTS			\$ 4,456,759.00
SUBSTITUTE TEACHERS			\$ 1,200,000.00
Total Personnel & Benefits			\$ 140,270,448.00
TRAVEL			\$ 10,000.00
CONTRACTUAL			\$ 8,016,727.00
SUPPLIES & MATERIALS			\$ 4,709,268.00
EQUIPMENT			\$ 1,995,580.00
MISCELLANEOUS (Board Stipends)			\$ 11,000.00
UTILITIES			
POWER			\$ 10,600,000.00
WATER/SEWER			\$ 681,000.00
TELEPHONE			\$ 220,000.00
Total Utilities			\$ 11,501,000.00
CAPITAL OUTLAY			\$ 5,610,354.00
SPECIAL FUNDS:			
INTERSCHOLASTIC SPORTS			\$ 509,246.00
HEALTH & PHYSICAL EDUCATION			\$ 324,416.00
PRINCIPAL'S FUND			\$ 555,000.00
TEXTBOOKS (FY 2006)			\$ 5,200,000.00
CHILD NUTRITION PROGRAM			\$ 5,500,000.00
			\$ 12,088,662.00
TOTAL			\$ 184,213,039.00

**Government of Guam
Fiscal Year 2006 Budget
Agency Narrative**

FUNCTION:

AGENCY: Guam Department of Education

MISSION STATEMENT:

Our Educational Community:

1. Prepares all students for life.
2. Promotes Excellence.
3. Provides Support

Committee on Finance, Taxation and Commerce
Office of Finance and Budget

Date Rcv'd: 3/7/05

Time: 5:00 PM

Rcv'd by: AR

Print Name: Abigail Reyes

GOALS AND OBJECTIVES:

- Provide safe, clean, and secure school environments to ensure conditions conducive to effective teaching and learning.
- Provide adequate teaching and non-teaching staff in each school to support local efforts addressing the learning needs of all students.
- Provide instructional, administrative, and other resources that will enhance the learning of all students at all school campuses.
- Develop and implement preventive maintenance practices to protect the investments in facilities and equipment.
- Develop, implement, and support practices leading the greater accountability in all areas within the department.
- Meet requirement for local and federal mandates.

**Decision Package
FY 2006**

Department: Department of Education

Division/Section: Superintendent's Office

Activity Description:

- To provide leadership and guidance to the Guam Department of Education's Divisions and Schools in the overall management, supervision, and evaluation of program effectiveness in relation to student achievement.

Major Objective(s):

- Exercise leadership and improvement of public education in the areas of Academic Performance, Facility Quality and Safety, and Program Management to benefit more than 30,000 public school students.
- Ensure educational opportunities for all students.
- Ensure compliance with Guam Education Policy Board's policies, all applicable local and federal laws, rules and regulations.
- Ensure that education is a joint partnership between the Guam public school system and the community.

Short-term Goals:

- Focus human and material resources toward the continual improvement of student achievement.
- Maintain and expand the relevance of the organizational system.
- Provide direction in the identification and prioritization of programs and activities to be conducted.
- Improve the overall maintenance and utilization of facilities.
- Enhance effective communication throughout the Department and island community.

Workload Output:

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated level	FY 2006 Projected Level
Student Achievement	Direct Instruction implemented at Elementary level; Corrective Reading Training conducted at Secondary level.	Direct Instruction awaiting SAT 10 results; Corrective Reading implemented at Secondary level.	Anticipated progress and performance level improvements (Assessment Tool) based on SAT 10
Identification of Prioritization of Activities	45%	70%	90%
Maintenance & Utilization of Facilities	30%	65%	80%
Enhance of Effective Communication & Program Management	45%	70%	85%

**Government of Guam
Fiscal Year 2006 Budget
Agency Narrative**

FUNCTION: RESEARCH, PLANNING, AND EVALUATION

AGENCY: Guam Department of Education

MISSION STATEMENT:

The Division of Research, Planning, & Evaluation (RPE) is responsible for providing educators, policy makers, and other stakeholders within the community of Guam and the mainland United States quantitative and qualitative data that are essential to developing effective instructional and organizational planning. Such information includes, but is not limited to: (1) results of student performance on norm referenced tests, (2) results of program evaluation and research activities, (3) student enrollment, and (4) Guam and U.S. national statistics relative to student and staff demographic characteristics.

RPE also functions as the facilitator of system wide planning activities. This role requires the division to develop strategies for coordinating planning activities that involve both educators and community members. The division provides consulting services to schools and divisions in relation to aggregation and use of data for planning purposes.

Research and program evaluation activities conducted by individuals external to the department are facilitated by RPE through a research review process. Research proposals are reviewed by the division and disseminated to pertinent division heads, school principals or program coordinators for approval purposes. The research function of the division also involves dissemination of research findings from the U.S. Department of Education Office of Educational Research and Improvement.

The coordination of the district wide student assessment program serves another major function of the division. This involves the ordering of test materials as well as the reporting of district and school norm referenced test results. The development and implementation of a criterion-referenced test is another major function of RPE under the district wide student assessment program.

GOALS AND OBJECTIVES:

- To provide educators, policy makers and the community with quantitative and qualitative information relative to student achievement, organizational structure and practices, and related data for decision making purposes;
- To coordinate the district students assessment program, including the development of a criterion referenced test;
- To coordinate system wide planning activities, such as the development of the Comprehensive Education Improvement Plan;

- To facilitate system wide analysis and reporting of student and personnel data for utilization by other Government of Guam agencies, the U.S. Department of Education, and other federal agencies; and
- To facilitate research and program evaluation activities by individuals and agencies external to the Department of Education.

Decision Package
FY 2006

Department: Guam Department of Education **Division/Section:** Research, Planning, & Evaluation

Program Title:

Activity Description:

The Division of Research, Planning, & Evaluation is responsible for providing educators, policy makers, and other stakeholders within the community of Guam and the mainland United States, quantitative and qualitative data that are essential for developing effective instructional and organizational planning. Such information includes, by is not limited to: (1) results of student performance on norm-referenced tests, (2) student enrollment, and (3) program evaluation and research.

Major Objective(s):

1. To provide policy makers, educators, and the community with qualitative and quantitative information relative to student achievement, organizational structure, and related data for decision-making purposes.
2. To coordinate the district-wide student assessment program.
3. To coordinate the system-wide planning activities for the Department.
4. To facilitate the development of an accountability system for the Department relative to P.L. 26-26.

Short-term Goals:

1. By October 2005, the completion of School Report Card for each of the Guam public schools and the completion of an annual School Progress Report required by P.L. 26-26.
2. By the beginning of SY2005-2006, the results of the SAT 10 Testing Program will be disseminated to educators, policy makers, and the general public.
3. By the end of SY 2005-2006, results of research and evaluation activities for the Department will be published and distributed to educators and the community

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
DOE District Report Card published	100%	100%	100%
School Report Cards published	100%	100%	100%
DOE Research Abstracts completed	100%	100%	100%
High School Survey completed	100%	100%	100%
Curriculum Director installed	100%	100%	100%
Impact Aid Survey completed.	100%	100%	100%
Common Core of Data completed	100%	100%	100%
Math & Science indicators	100%	100%	100%
SAT 10 Results Disseminated	100%	100%	100%
SAT 10 Management & Training	100%	100%	100%
Curriculum Director training	100%	100%	100%
Other District-wide Survey	100%	100%	100%

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Agency Narrative**

Function: Financial, Student, & Administrative Information System (FSAIS)

Agency: Department of Education

Program:

MISSION STATEMENT:

To implement a state-of-the-art Wide Area network that will provide the communication capability so that all schools and divisions can communicate electronically in order to provide for a more efficient method of communication that will transfer into cost effectiveness in information communication on Guam. To seek increased computer processing capabilities and capacities balanced with the information demand by users of the system. To continue to provide expert technical service to our schools and divisions and to provide leadership in the automation area.

GOALS AND OBJECTIVES:

Goals:

- To establish and implement system security measures and disaster recovery plan.
- To continue to provide an in-house computer maintenance support to the schools and divisions
- To connect the administrative computer systems to the District's internet/intranet and be able to provide district information to employees.
- To enhance current wide area network so that schools and divisions could communicate by Electronic Mail and have access to information resources.
- To continue to support current Financial Management System, Human Resource System, Employee Management System, School Administrative Systems, the Personnel Document Management System, and the Library Systems
- To develop a data warehouse system to archive the District's historical data, electronic forms and other electronic resources.
- Provide a report writing capability to end-users to facilitate delivery of reports from the department's data warehouse.
- To provide technical training to FSAIS staff and Guam DOE system users.

Objectives:

- To provide computer systems and application support to schools and divisions in the areas of school administration, financial management, human resource management, student record management, and library systems.
- To plan and coordinate upgrades for network and communication systems, document management system, K-12 school administrative systems, financial management systems, human resource management systems, student record management systems, library systems, and other application systems for schools and divisions.
- To provide and support an advance local and wide area network and communication systems so that schools and divisions may have access to financial information, human resource information, student information, electronic documents, internet, email, and other information resources.
- To aggregate information at a central database for the purpose of reporting, analysis and storage.
- To provide and support internet/intranet services such as e-mail, www, ftp, etc. to schools and divisions.
- To improve administrative processing activities using computer systems as they relate to school administration, financial management, human resource management, student record management, library systems, and other processes as they relate to Guam DOE.
- To maintain safety and security to Guam DOE's financial, personnel, library, and other Guam DOE electronic data.
- To provide a periodic training program to ensure that staff and users are equipped and knowledgeable to effectively use the computer systems.

Decision Package FY 2006

Department: Guam Department of Education Division/Section: FSAIS

Program Title:

Activity Description:

The Financial, Student and Administrative Information Systems Division functions as the management information system component of the Guam Department of Education. Its primary purposes are to establish goals and objectives related to information systems, develop strategic plans related to the management and implementation of information systems, management of information resources, establishment of operational and functional policies and procedures related to information systems, and to conduct system analysis and software application management for the Department.

Major Objective(s):

1. To provide computer systems and application support to schools and divisions in the areas of school administration, financial management, human resource management, student record management, and library systems.
2. To plan and coordinate upgrades for network and communication systems, document management systems, K-12 school administrative systems, financial management systems, human resource management systems, student record management systems, library systems, and other application systems for schools and divisions.
3. To provide and support an advanced local and wide area network and communication systems so that schools and divisions may have access to financial information, human resource information, student information, electronic documents, internet, email, and other information resources.
4. To aggregate information at a central database for the purpose of reporting, analysis and storage.
5. To provide and support internet/intranet services such as e-mail, www, ftp, etc. to schools and divisions.
6. To improve administrative processing activities using computer systems as they relate to school administration, financial management, human resource management, student record management, library systems, and other processes as they relate to Guam Department of Education.
7. To maintain safety and security to Guam Department of Education's financial, personnel, library, and other electronic data.
8. To provide a periodic training program to ensure that staff and users are equipped and knowledgeable to effectively use the computer systems.

Short-term Goals:

1. To establish and implement system security measures and disaster recovery plans.
2. To continue to provide an in-house computer maintenance support to the schools and divisions.
3. To connect the administrative computer systems to the District's internet/intranet and be able to provide district information to employees.
4. To enhance current wide area network so that schools and divisions could communicate by electronic mail and have access to information resources.
5. To continue to support the Guam Department of Education's systems.
6. To develop a data warehouse system to archive the District's historical data, electronic forms, and other electronic resources.
7. Provide a report writing capability to end-users to facilitate delivery of reports from the department's data warehouse.
8. To provide technical training to FSAIS staff and Guam Department of Education's system users.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Security/Disaster Recovery	70%	100%	100%
In-house Computer Maintenance	100%	100%	100%
Connect to Internet/Intranet	100%	100%	100%
Enhance Wan	100%	100%	100%
Data Warehouse	20%	35%	50%
Support Current Computer Applications	100%	100%	100%
Increase Personnel Requirements	70%	80%	100%
Technical Training	20%	30%	60%
System Analysis & Design	100%	100%	100%

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Agency Narrative**

FUNCTION: CURRICULUM & INSTRUCTION

AGENCY: Guam Department of Education

MISSION STATEMENT:

The mission of the Division of Curriculum & Instruction is to cultivate an educational community of productive and well-informed administrators, teachers, and students who are able to reach their full potential.

The Division is committed to meeting national standards for educational excellence through its continuous efforts to provide high quality curricular support programs and activities through community alliances: international, national, regional and local partnerships.

GOALS AND OBJECTIVES:

Goals:

- To provide a standardized district curriculum and effective teaching approaches that will ensure that the needs of all students are considered and students meet or exceed the expectations of local, regional, national, and international standards.
- To develop, implement, administer, and evaluate programs that will support curricular standards toward increasing student achievement and which foster a positive sense of self and concern for others, and instill healthy lifestyles.
- To provide a comprehensive Staff Development Program designed to connect staff development to our curriculum standards and student learning.
- To use appropriate technology to enhance teaching and learning and improve the effective operations of the district.
- To seek and facilitate meaningful participation of families and the community as supportive and informed partners in the education of students.

**Decision Package
FY 2006**

Department: Guam Department of Education **Division/Section:** Curriculum & Instruction

Program Title:

Activity Description:

Develop and implement long-term plans for continuous improvement, especially in K-12 Content Standards & Performance Standards, Curriculum Alignment and Curriculum Guides. Develop curriculum processes, schedules and mechanisms that will ensure continuous improvement of the curriculum for the district.

Major Objective(s):

K-12 Curriculum: To coordinate Curriculum development for all grade levels, content areas, and special needs.

Content Standards:

1. To facilitate the development of the district's K-12 Content Standards and Performance Indicator's Curriculum Alignment Guide in the area of Language Arts/Reading and Math.
2. To facilitate the development of the district's K-12 Content Standards and Performance Indicator's Curriculum Guide in the area of Language Arts/Reading and Math.

Performance Assessment:

To develop Performance Assessment to further enhance the implementation of the K-12 Content Standards and Performance Indicators.

Short-term Goals:

1. To complete the K-8 Language Arts/Reading Curriculum Alignment, the K-12 Math Curriculum Alignment, the K-8 Language Arts/Reading Curriculum Guide, and the K-12 Math Curriculum Guide.
2. To continue to develop a K-12 Student Performance Assessment.
3. To facilitate awareness of the K-8 Language Arts/Reading Curriculum Alignment, the Math Curriculum Alignment, the K-8 Language Arts/Reading Curriculum Guide, and the K-12 Math Curriculum Guide.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
K-12 Language Arts/Reading & Math Alignment Guide	80%	95%	100%
K-12 Performance Assessment	60%	70%	100%
Awareness Sessions	70%	80%	100%

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FUNCTION: CHAMORRO STUDIES

AGENCY: Guam Department of Education

MISSION STATEMENT:

The mission of the Chamorro Studies & Special Projects Division is to ensure the provision of effective language and culture instruction that will revive, maintain, and perpetuate Chamorro language and culture and to protect, promote, and practice the daily usage of Chamorro Language and Culture.

GOALS AND OBJECTIVES:

Long Term:

- By SY 2006-2007, we would complete a section within the current DOE official website, a DOE Chamorro Studies Division site available with all information and resource listings regarding Chamorro Studies.
- By SY 2006-2007, we would implement an online e-mail Informational/Homework Hotline for public assistance at home and abroad.
- By SY 2006-2007, we would create CD ROMs of Chamorro language lessons and cultural activities.
- By SY 2006-2007, we would have fully developed and implemented a Beginning, Intermediate, and Advance Course level in the high schools for proper placements among all students.

**Decision Package
FY 2006**

Department: Guam Department of Education **Division/Section:** Chamorro Studies

Program Title:

Activity Description:

The goals and objectives stated below are activities that would further improve the development of the Chamorro language skills in all grade levels of learning. By researching, developing, and providing resource materials and training to parents, teachers, and students, and community will enhance and promote the Chamorro language and culture of Guam.

Major Objective(s):

Planning and implementing of programs goals and objectives.
Provide Staff Development Training for all Chamorro language teachers.
Curriculum and Materials Development.
Provide Instructional services to schools, teachers, and the community.
Promote Better Community Involvement.
Seek funding for resources and manpower to continue the mission of the division.

Short-term Goals:

By beginning of SY 2005, we would have fully developed ready for piloting a Chamorro Language Criterion Reference Test for the Primary and Intermediate grade levels and rubrics for each of the levels.
By beginning of SY 2006, we would have fully developed and ready for piloting a Chamorro Language Criterion Reference Test for the Middle and High School grade levels and rubrics for each of the levels.
By beginning of SY 2006, we would have implemented the Direct Instruction (DI) Training program for teachers to enhance their ability to develop and implement strategies, methodologies into their teachings to align with regular instructional teachers.
By beginning of SY 2007, we would have developed, piloted, and implemented an oral language proficiency test to bring about fluency (speaking) skills for visibility and practicality within the community.
By the end of SY 2006, we would publish a Picture Dictionary Word list for all grade levels, grammar books, and other workbooks for the following levels: K-5 to enhance student learning and understanding.
By the end of SY 2006, we would publish a Picture Dictionary Word list for all grade levels, grammar books, and other workbooks for the following levels: 6-8, 9-10, and 11-12 grades to enhance student learning and understanding.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Materials Development: research, create and print	40%	60%	80%
Staff Development training- provide community awareness education of on-going programs in schools.	80%	100%	100%
Provide public promotion and awareness activities.	90%	90%	100%
Provide editing and translating services to students, teachers, government, and community.	80%	95%	100%

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FUNCTION: BUSINESS OFFICE

AGENCY: Guam Department of Education

MISSION STATEMENT:

The Business Offices is responsible for providing financial related administrative guidance on revenues and expenditures for local appropriations, federal grants, and special funds. We analyze the accounting and budget reports to monitor the expenditures against appropriation balances, prepare financial statements and projection reports, prepare journal entries, process all payroll and payroll-related activities, process vendor payments, cash collections from schools, certify requisitions for department purchases, and all audit functions for the department.

GOALS AND OBJECTIVES:

- Evaluate and update the functions of the Business Office to improve efficiency, effective execution of programs and accuracy of financial reporting.
- Provide financial related administrative support to all public schools and divisions.
- Determine the effectiveness and impact of budget execution, cash, processing of payroll time and attendance documents to ensure efficient, accurate, and reliable payroll processing, and compliance with all applicable laws, procedures, rules, regulations, and policies.
- Provide training and technical assistance for departments relating to financial matters, payroll, property inventory and procurement.
- Review purchases to ensure that they are allowable costs under local and federal guidelines.
- Compile the Department's Financial Statement for audit.
- Prepare accurate and timely financial information.

Decision Package FY 2006

Department: Guam Department of Education Division/Section: Business Office

Program Title:
Activity Description:

The Business Office is responsible for providing financial related administrative guidance on revenues and expenditures for local appropriations, federal grants, and special funds. We analyze the accounting and budget reports to monitor the expenditures against appropriation balances, prepare financial statements and projection reports, prepare journal entries, process all payroll and payroll related activities, process vendor payments, process cash collections from schools, certify requisitions for department purchases, and all audit functions for the department.

Major Objective(s):

Provide financial related administrative support to all public schools and divisions.

Compilation of the Department's budget.

Determine the effectiveness and impact of budget execution, cash, processing of payroll time and attendance documents to ensure efficient, accurate, and reliable payroll processing, and compliance with all applicable laws, procedures, rules, regulations, and policies.

Provide training and technical assistance for departments relating to financial matters, payroll, property inventory and procurement.

Review purchases to ensure that they are allowable costs under local and federal guidelines.

Compilation of the Department's Financial Statements

Short-term Goals:

Complete annual financial statements and audit requirements as mandated by federal regulations.

Address the issues and financial reporting requirements as mandated by the "high-risk" grantee status for federal grants.

Provide accurate and timely financial statement information to the Guam Education Policy Board, Guam Department of Education's Management, Division, and the U.S. Department of Education.

Ensure that we are in compliance with all local and federal regulations related to accounting.

Provide standard operating procedures, policies and training of department personnel related to finance, budget, procurement, and payroll matters.

Implement a Computerized Fixed Asset Tracking System in an effort to resolve existing inventory and property management deficiencies.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Annual budget preparation	50%	50%	100%
Financial reporting to GEPB, Management, & Divisions	0%	80%	100%
Process payroll	100%	100%	100%
Process timely vendor payments	70%	80%	95%
Provide technical assistance to divisions	10%	60%	90%
Update Standard Operating Procedures	20%	60%	90%
Timely preparation of Audited Financial Statements	100%	100%	100%
Implement Computerized Fixed Asset Tracking System	20%	60%	100%

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Agency Narrative**

FUNCTION: PERSONNEL

AGENCY: Guam Department of Education

MISSION STATEMENT:

The personnel services division is responsible for the staffing of all public schools and Divisions. It is a support service that continues to strive to recruit the most qualified individuals especially for classroom positions and other types of positions that directly impact teaching and learning.

GOALS AND OBJECTIVES:

- To recruit the most qualified and certified teachers as well as recruitment of health care professionals.
- To continue to exert every effort in its recruitment of certified teachers, locally and off-island.
- To assist employees in relations to employment benefits, EEO issues, employee grievances and employee discipline.
- To continue to review and update the Department of Education's Personnel Rules and Regulations.
- To assist the schools in its staffing needs, including helping and assisting in the staffing of part-time teaching for various types of after school programs.

**Decision Package
FY 2006**

Department: Department of Education

Division/Section: Personnel Services

Program Title: PERSONNEL SERVICES DIVISION

Activity Description:

- Administration and supervision of employees and programs in the Personnel Office.
- Announcing positions, evaluations of applications, establishing of eligibility lists, scheduling of interviews, and processing for employment.
- Processing of employment of the most qualified and certified teachers to fill the classrooms in the public schools including the recruitment of non-teaching positions.
- Processing of employment benefits for all employees in the Department of Education such as Life Insurance, Health & Dental Insurance, Salary Increments, employment verifications, maintenance of employees file, teacher reclassifications, resignations, disability retirement, workers compensations, etc.
- Processing of part-time teachers for after school programs, such as DEED, LAGU Program, Special Education, Substitute Teachers, Preparation Period Teachers, etc.
- Referring and clearing of selected employee to ensure compliance with the Drug Free Program.
- Performing and ensuring compliance with the Equal Employment Opportunity Program.
- Enforcement of the provisions related to employee grievances, adverse actions, including appearing before the Civil Service Commission for cases that elevated to that level when cases are appealed.
- Reviewing and up-dating of the Department of Education personnel rules and regulations including enforcing compliance with personnel rules and regulations and other applicable statutes.
- Advises and assists the Superintendent of Education, and management on matters related to Personnel Managements.

Major Objectives:

- To ensure that programs in Human Resource are developed and implemented to support the Mission of the Department of Education.
- To ensure that the regular function of programs in the Personnel Services Division continue to operate effectively.
- To provide, advise, counsel, consultation, and guidance to the Superintendent of Education, Management, and Employees on matters related to Personnel Management.
- To continue to set the direction and operations of the Personnel Services Division.
- To continue to assist employees and management of the Department of Education on matters related to Personnel Management and Employment Benefits.

Short-term Goals:

To recruit the most qualified and certified teachers.

To assist employees in terms of employment benefits.

To review and conduct desk audits to ensure that employees are performing based on their position job standards.

To assist employees and managements relative to employee grievances and employee discipline.

To ensure that the Department is in compliance with provisions under Equal Employment Opportunity rules and regulations.

To develop and maintain employee personnel files.

Workload Output			
Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Number of Employment Applications evaluated	2,553	3,500	4,000
Number of Personnel Actions Processed	7,149	7,662	8,000
Number of Grievances at Step III Processed	21	27	25
Number of Adverse action processed	10	10	10

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Agency Narrative**

FUNCTION: Facilities and Maintenance

AGENCY: Department of Education

MISSION STATEMENT:

***FOREWORD**

The following document outlines a revised maintenance policy that responds to important changes in the business of facilities management. Chief among these changes is the obsolescence of the term and the underlying concept of "Steady State Maintenance". Given the rapidly changing technologies affecting our department, both campuses and divisions, it is no longer reasonable to plan or budget maintenance efforts that merely hold the physical plant in its current state. Facilities management for the modern campus must recognize that the nature of education are in a constant state of change, and what was considered "state-of-the-art" yesterday is, in many cases, obsolete today. For example, consider the rapid transition from blackboard and chalk to white boards and markers to the fully electronic classroom. A few years ago external grants were available for the promotion of instructional use of computers, while our teachers are required and expected to use computers for instruction and rely on the availability of federal funds or even computer donation. Maintenance is going to need to change the way it conducts its business with the involvement of contractual services and temporary employees.

*** STATEMENT OF MISSION, OBJECTIVES AND RESPONSIBILITIES**

The Facilities & Maintenance Division will address the deterioration of the building envelope, interior finishes, systems, and permanent equipment in specific academic and support facilities. At the same time, maintenance management will ensure that building systems are current and adaptable. Organizational issues relating to maintenance of DOE facilities do not conform to departmental boundaries. While maintenance management has a lead role to play, the projects it administers must respond not only to code and safety issues but also to user needs and to departmental and school program priorities as they develop over time. These projects can be best administered by a team approach in which maintenance management staff, the schools faculty and staff share in decision making. Information sharing and regular meeting cycles for decision making will support this team approach to maintaining DOE's academic facilities.

Working closely with DOE administrators and managers to develop mutual priorities and objectives, maintenance management will plan and manage programs that:

1. Ensure the health and safety of the DOE community by complying with the letter and intent of all federal, state and local rules, regulations, statutes and codes applicable to facilities.
2. Support the overall mission of the institution by maintaining facilities that meet basic operational needs and program requirements of the users.
3. Promote the public image of DOE by maintaining the architectural style and appearance of the campus.
4. Minimize maintenance expense while optimizing value received on maintenance investments
5. Maintenance management will provide training and identify training opportunities for those involved in facilities management.

*** MISSION REVIEW**

Facilities and Maintenance management will periodically meet with administrators and managers to review and if necessary revise its mission, objectives and procedures.

*** MAINTENANCE TYPES AND INVENTORIES**

Planned Maintenance:

Planned maintenance includes scheduled projects necessary to arrest deterioration or restore facilities. The Planned Maintenance Inventory is a list of planned maintenance projects and their attributes.

*** CAPITAL IMPROVEMENT PROGRAM (CIP)**

The program of capital renewal and replacement includes major capital projects with anticipated budgets that required resources beyond those of the annual planned maintenance allocation. The following projects are inclusive of this program:

- Projects that exceed 10% of the annual planned maintenance funds allocation
- Projects that can be combined for increased efficiency
- Projects that are within severely deteriorated facilities, and
- Projects in facilities under consideration for major renovation efforts

Maintenance management will advocate specialized funding for stand-alone capital renewal and replacement projects. Maintenance management will work with DOE administrators and managers to incorporate capital renewal and replacement projects in major renovation projects planned by units.

*** PREVENTIVE MAINTENANCE**

Preventive maintenance is a program of scheduled maintenance activities that extend the serviceable life of equipment and systems and reduce breakdowns and repairs. It includes inspection, lubrication, adjustment, and replacement of components, performance testing and analysis.

The mechanical shop will maintain the equipment inventory and preventive maintenance system. The shop will provide an annual analysis, recommendations for expansion or reduction, and proposed level of funding for their preventive maintenance services. The

equipment inventory system will be used to identify equipment, maintenance responsibility, and to record repair histories.

*** ROUTINE MAINTENANCE**

Routine maintenance activities are unscheduled, day-to-day repairs that restore equipment or systems to operation and should be accomplished quickly. The Maintenance Service Order system (MSO) will be used to issue and track most work. Significant repairs that could have been anticipated will be considered for funding through Planned Maintenance.

*** FINANCIAL RESPONSIBILITIES**

1. **Planned Maintenance**
2. **Capital Renewal and Replacement Program**
3. **Preventive Maintenance**
4. **Routine Maintenance**
5. **Maintenance Cost Accounting**
6. **Statutory Maintenance**

*** OPERATIONAL RESPONSIBILITIES**

Facilities and Maintenance management is responsible for the care of specific statutory and endowed facilities, which are primarily used for academic and/or administrative functions. A list of facilities for which maintenance is responsible for will be provided. In addition, maintenance is responsible for all sidewalks, walkways and improvements to campus grounds. As DOE's Maintenance & Facilities Manager, maintenance will monitor and maintain building functionality, safety, aesthetics and integrity. Maintenance will provide support as needed to assure the interests and investments on DOE and its constituents are best served. It will accomplish objectives by attempting to implement broad, long-term solutions, by taking advantage of scale economies and by maintaining standards of high quality workmanship and materials.

-Facilities and Maintenance Management's Responsibilities to Administrators and Managers:

-Organize and staff an interdepartmental team to support facilities by:

1. Identifying DOE's facilities maintenance needs
2. Communicate the list of identified maintenance projects to the administrators and managers
3. Prioritize the identified projects based on operational and programmatic needs
4. Provide leadership for specific project administration
5. Establish communication links among all concerned.

- Administrators/Managers responsibilities to Maintenance:

Communicate needs, departmental and other program priorities as they develop over time.

GOALS AND OBJECTIVES:

- Ensure the health and safety of the DOE community by complying with the letter and intent of all federal, state and local rules, regulations, statutes and codes applicable to facilities.
- Ensure that there is support for the overall mission of the institution by maintaining facilities that meet basic operational needs and program requirements of the users.
- Ensure that the public image of DOE is maintained by upkeep of the architectural style and appearance of the campuses.
- Ensure the minimization of maintenance expense while optimizing value received on maintenance investments
- Ensure that there is provision for training and identifying training opportunities for those involved in facilities management.
- Ensure that all schools and facilities under the purview of the Department of Education attain a status whereas facilities will be able to institute a comprehensive maintenance plan that will address issues that may be schedule throughout the school year without interruption of class schedules and activities.
- Ensure an "A TEAM" concept will be able to address and handle emergency work and "out of the norm" situations which plague the schools due to their age and unattended problems over the past years.
- Ensure that the aging fleet of maintenance vehicles will be replaced to lessen the usage of personal vehicles while addressing Department of Education work.

Decision Package
FY 2006

Department: Education

Division/Section: Maintenance & Facilities

Program Title: Facilities And Maintenance Division

ACTIVITY DESCRIPTION:

The Maintenance Section provides facility and ground maintenance to all public schools and divisions within the department. Total amount of schools are twenty-five elementary, seven middle, four high schools and one Alternative Education school located at the old J.P. Torres school in Santa Rita. Through the various shops and maintenance sections they are directly responsible for repairs, upgrades and modifications to the buildings and its contents according to applicable areas such as carpentry, electrical, plumbing, refrigeration, audiovisual, locksmith, multimedia, automotive mechanic, heavy equipment operation and repair and general maintenance which includes areas that are custodial in nature.

The Capital Improvement Project (CIP) is tasked with the following activities:

1. To provide planning and monitoring of engineering support to the various schools, facility manager and the department as a whole.
2. Oversee special projects and contract administration with regards to the Department of Education facilities.
3. Manage, coordinate and monitor service, repair and maintenance contract for the Department of Education.

MAJOR OBJECTIVES:

To improve services to the Department of Education by upgrading supply procurement and distribution management.

To increase the effectiveness maintenance activities by securing the needed personnel to respond to any task applicable.

Develop a comprehensive Facility Improvement Plan to include an inventory of existing capital facilities, a forecast of future needs comparing enrollment projections, an overview of proposed locations and capacities of new facilities and a proposed financial plan recommending various funding sources.

To develop a major peripheral equipment replacement plan including appropriate replacement schedules and projected costs.

To monitor and provide technical support with regards to the repair or renovation of existing school facilities and ensure that services, repair and maintenance contracts are effectively managed.

To continue to update and provide technical support to the Superintendent of Education with regards to special projects (ADA, Energy Conservation, etc.) to ensure that the Department of Education maintains the necessary level of compliance with Federal and Local Requirements.

SHORT-TERM GOALS:

1. To continue to improve the communication with other divisions within the Department of Education to upgrade performance in all areas of Facility and Maintenance Division.
2. To provide and research all information necessary to start the process for a comprehensive maintenance plan (Ten Year Forecast).
3. To ensure that all contractual services meet or exceed their terms and conditions.
4. To focus on efforts to identify all outstanding facility concerns to ensure that proper measures are implemented with regards to corrective actions.

WORKLOAD OUTPUT			
Workload Indicator	FY 2004 Accomplishment Level	FY 2005 Anticipated Level	FY 2006 Proposed Level
Maintenance Performance	80%	90%	100%
Comprehensive Plan	55%	65%	100%
Follow Up Contractual Services	80%	85%	100%
Identify Facility Needs	70%	90%	100%

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FUNCTION: STUDENT SUPPORT SERVICES

AGENCY: Guam Department of Education

MISSION STATEMENT:

The Student Support Services Division exists to provide attendance, psychological, social work, guidance counseling coordination, health and technical support services to non-special educational students throughout the department.

GOALS AND OBJECTIVES:

Goals:

- To increase professional services to all students in need.
- To identify opportunities to improve operations for the department's social workers.
- To improve the health of targeted students in schools.
- To improve technologies for processes needing automation.
- To improve guidance and health counselors throughout the school.

Objectives:

- To recruit for professional staff support services (i.e. School Psychologists, Attendance Officers).
- To develop and implement an operational manual for the department's social workers.
- To develop and implement a school-based immunization program.
- To develop and implement a plan for establishing a computer-based, on-line, library of the department's student service-related policies and procedures.
- Provide training to guidance and health counselors.
- Identify causes for academic and behavioral dysfunction and help schools to develop appropriate intervention strategies.
- Provide services to students and their families designed to enable them to meet their academic, financial, health, interpersonal and other needs.
- To assist students to acquire competencies that enable them to learn how to learn, work, and relate by providing technical support to schools on the competency-based model of guidance.
- To remove health related barriers to student achievement by providing technical support to schools in the delivery of health services.
- To continue to work with schools regarding compliance of various student support services in accordance with established laws, policies and procedures.

**Decision Package
FY 2006**

Department: Guam Department of Education **Division/Section:** Student Support Services

Program Title:

Activity Description:

Training and Development of Certified Guidance Counselors
 Training and Development of Health Counselors in DOE schools
 Placement of Attendance Officers to cover all DOE schools to minimize truancy and disciplinary cases.

Major Objective(s):

To support all DOE schools in making sure students learn, students behave, and students are prepared for a career to work after graduation.

Short-term Goals:

To support DOE schools by making available support staff, (Guidance Counselors, Health Counselors, and Attendance Officers) to help schools in Adacademid, Psychological/Social, and career domains objectives.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Special Education referrals	25%	50%	100%
Follow-up of IEP Cases	25%	50%	100%
Health check up of students	40%	60%	100%
Diagnosis and assessment of students with social problems	40%	60%	100%
Student's Drop out level	50%	30%	20%
Truancy lessened	40%	30%	20%

Department: Department of Education Division/Section: Food Services Section
Program Title: Local – School Food Authority

MISSION STATEMENT:

The Guam Department of Education, Food Service Section / School Food Authority is committed to preparing our students and their families for life, promoting excellence, and providing support to alleviate hunger and to safeguard the health and well being of Guam's public school children and their families through the administration of nutrition education and domestic food assistance programs in a manner that inspires public confidence.

Major Objective(s):

- Ensure the implementation and compliance of the National School Lunch & Breakfast Programs, and After School Snack Program are effectuated with standards required by USDA, FNS to Guam's public school students.
- Ensure requirements of the Emergency Food Assistance Program as outlined in Guam DOE's State Plan are implemented and effectuated.
- Develop and implement nutritional programs for Child Care Centers and Summer Feeding Programs within the department; and expansion of the programs to other government agencies' summer activities (Department of Youth Affairs and Department of Parks & Recreation) and faith-based organizations.
- Ensure compliance with Guam Education Policy Board's policies, all applicable local and federal laws, rules and regulations.

**Decision Package
FY 2006**

Department: Department of Education **Division/Section:** Food Services Section

Program Title: Local – School Food Authority

Activity Description:

- Provide guidance and leadership in the area of food and nutrition services to Guam's public schools; and provide nutritional meals meeting RDA requirements to over 30,000 of Guam's public school students and families through a partnership with USDA, Food and Nutrition Services (USDA, FNS). The USDA, FNS provides federal funding, support, and guidance for the National School Breakfast and Lunch Programs, The After School Snack Program, the Child Adult Care Food Program (CACFP) and the Emergency Food Assistance Program (TEFAP).

Major Objective(s):

- Ensure the implementation and compliance of the National School Lunch & Breakfast Programs, and After School Snack Program are effectuated with standards required by USDA, FNS to Guam's public school students.
- Ensure requirements of the Emergency Food Assistance Program as outlined in Guam DOE's State Plan are implemented and effectuated.
- Develop and implement nutritional programs for Child Care Centers and Summer Feeding Programs within the department; and expansion of the programs to other government agencies' summer activities (Department of Youth Affairs and Department of Parks & Recreation) and faith-based organizations.
- Ensure compliance with Guam Education Policy Board's policies, all applicable local and federal laws, rules and regulations.

Short-term Goals:

- Focus efforts to expand Nutritional programs to Guam's children through USDA, FNS programs in the areas of:
 - Child Adult Care Food Programs to Child Care Centers on Guam.
 - Extending the Summer Feeding Programs to all Guam public schools, and extension of summer program services to the Department of Youth Affairs and Department of Parks and Recreation.
- Improve participation in the National School Lunch and Breakfast Programs by implementation of the following programs:
 - "Lunch Box" Program – Smart Cards (Student Identification)
 - Implementation of Provision 2 of the School Lunch and Breakfast Program.
 - Re-evaluation of the Food Service Contractor's provision on "Ala Carte" to ensure maximum student participation.

- Improve the overall maintenance and utilization of school cafeterias and kitchens.
- Enhance effective communication in the area of food services and nutrition throughout the Department and island community.

Workload Output:

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated level	FY 2006 Projected Level
Nutritional Programs	50% without the required School Meal Initiative (SMI) as mandated by USDA, FNS.	80% with anticipated recruitment of a Program Coordinator to implement SMI.	95% with the full implementation of SMI.
Identification of Prioritization of Activities	45%	70%	90%
Maintenance & Utilization of School Cafeterias & Kitchens (Facilities)	30%	65%	80%
Enhance of Effective Communication & Expansion of Nutritional Program	25%	70%	95%

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FUNCTION: PROCUREMENT

AGENCY: Guam Department of Education

MISSION STATEMENT:

The Procurement Office is the designated procurement authority for 37 public schools and 15 division offices of the Department of Education. It is responsible for all procurement acquisition activities for supplies, equipment, contractual services, warehousing, delivery, inventory and disposal of all supplies, services, equipment/capital outlay and capital improvement projects (construction) support services.

GOALS AND OBJECTIVES:

Goals

- Standardize specifications of supplies, equipment, and services to procure in quantities of scale to maximize the purchasing value of public funds;
- Increase public confidence in the procurement procedures for open and fair competition.
- Identify opportunities for improved effectiveness and efficiency of the procurement process; and
- Ensure fair and equal treatment of all customers who deal with procurement.

Major Objectives

- Evaluate all processes throughout each section to determine optimal organization, eliminate “bottle-necks” and waste and increase efficiencies.
- Evaluate position descriptions of all employees through effective position management reviews creating a balance of skills, knowledge and abilities with work requirements.
- Ensure that all employees work in a safe and healthful environment through periodic safety training, improved workplace, and practice preventive safety habits; and
- Evaluate existing structure to develop and execute “state-of-the-art technologies to improve the procurement process.

**Decision Package
FY 2006**

Department: Guam Department of Education Division/Section: Procurement

Program Title:

Activity Description:

Central procurement authority for all Department of Education activities (37 public schools and 15 division offices)
Provide procurement, contractual, warehousing, delivery, inventory and disposal of supplies and equipment.

Major Objective(s):

The major objective of the Procurement Office is technical in nature that require strict adherence with the Guam Department of Education's Procurement Regulations (DOEPR) in conformity with Title 5, Guam Code Annotated that all procurement processes and practices are sound and provide for open and fair competition.

Short-term Goals:

Improve the administration and operation of all procurement processes through technology.
Staff and Professional Development for employees to increase knowledge, skills, and personal and professional performances.
Establishment of "desktop" Standing Operating Procedures (SOP) for all processes.
Upgrade technology for employees to effectively and efficiently do their job.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Standardization of specifications for general admin and instructional supplies, classroom and admin equipment and capital outlay.	75%	100%	100%
Creation adjudication and implementation of new standart operating procedures (SOP) for property management and inventory unique to the Department	40%	70%	70%
Implementation of the computerized Fixed Asset System and creation of the SOP.	40%	70%	70%
Provide training relative to functions of all the sections within the purview of Procurement Office.	60%	75%	100%
Audit of existing Departmental process, procedures, and management controls relative to Records Management and implement a comprehensive records management program.	50%	70%	70%

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FUNCTION: ELEMENTARY EDUCATION

AGENCY: Guam Department of Education

MISSION STATEMENT:

The mission of the Department of Education is to prepare all students for life, promote excellence, and provide support. In line with the district's mission, the Elementary Education Division provides guidance and leadership for elementary schools and the Head Start Program in the management, supervision, and evaluation of program effectiveness related to student achievement.

GOALS AND OBJECTIVES:

- The Division will provide training to school administrators on the ISLLC Standards for school leaders and conduct formative evaluations on principal performance.
- The Division will review and enforce Board Policies, federal and local laws pertaining to education. Administrators will recommend revisions to outdated board policies to the Guam Policy Board of Education.
- Through the Adopt-a-school program, the Elementary Division will support partnerships between the public elementary schools and the community.
- The Elementary Division will provide leadership and technical support for schools undergoing the accreditation process.
- The Elementary Division will ensure that the Head Start Program complies with federal guidelines as they meet their program mission.

**Decision Package
FY 2006**

Department: Guam Department of Education **Division/Section:** Elementary Division

Program Title:

Activity Description:

The mission of the Guam Department of Education is to prepare all students for life, promote excellence, and provide support. In line with the district's mission, the Elementary Division provides guidance and leadership to all 25 elementary schools and the Head Start Pre-school Program as they manage, supervise and evaluate their programs' effectiveness related to student achievement.

Major Objective(s):

Provide training to administrators on the ISLLC Standards for school leaders and conduct formative evaluations on principal performance.
Review and enforce Board Policies, Federal and Local laws pertaining to education. (Administrators will recommend revisions to outdated board policies to the Guam Policy Board of Education.
Through the Adopt-a-School Program, the Elementary Division will support partnerships between the public elementary schools and the community.
Provide leadership and technical support for schools undergoing the accreditation process.
Ensure that the Head Start Program complies with Federal Guidelines as they meet their program mission.

Short-term Goals:

Support all elementary schools as they carry out the day-to-day operations at their respective school sites.
With the implementation of Direction Instruction (Reading, Language Arts, and Math) in the elementary schools, the Elementary Division will ensure that student learning outcomes and assessments are closely monitored. Intensive training will be provided to school administrators to develop their competencies in this area.
Ensure all elementary schools are effectively implementing their School Action Plans (SAP) to improve student achievement.
Ensure all elementary schools work towards improving student achievement by monitoring the implementation of the Professional Teacher Evaluation Program (PTEP) at the school sites.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Conduct Administrator/Staff Development on ISLLC Leadership Standards	No data	80%	100%
Administrators Evaluations	No data	100%	100%
Monitor Learning Outcomes and students achievements (DI).	No data	75%	100%
School Action Plans	No data	100%	100%
Monitor Implementation of PTEP	No data	100%	100%
Accreditation of Elementary Schools	No data	90%	100%
Head Start Compliance	No data	75%	100%
Technical support for all elementary schools	No data	100%	100%
Address overcrowding	No data	75%	100%
Training for new administrators	No data	75%	100%

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FUNCTION: HEADSTART

AGENCY: Guam Department of Education

MISSION STATEMENT:

Head Start is a comprehensive child development program that provides, arranges, and obtains services (health, mental health, disabilities, social) within an educational setting to/for low-income, disadvantaged children and their families.

GOALS AND OBJECTIVES:

- To ensure that eligible children receive comprehensive services (health, mental health, disabilities, social) within an educational setting during the year.
- To assist eligible families in addressing their various needs (e.g. job training, child development, health, mental health, budgeting, etc.) to become self-sufficient and contributing members of our community.
- To ensure maximum participation of employees in the comprehensive staff development program.
- To continue strengthening partnership with agencies, organizations, and individuals that can assist in providing comprehensive services.
- To ensure that all applicable federal and local mandates and regulations are addressed and adhered to.

**Decision Package
FY 2006**

Department: Guam Department of Education **Division/Section:** Head Start

Program Title:

Activity Description:

Head Start is a comprehensive child development program for preschool age children of low-income families. A maximum of 20 children are enrolled in a total of 25 centers/classrooms in most of the elementary schools throughout the island. Parent involvement is a strong component of the program. Parents are encouraged to participate in the shared decision making process within their Center Level Parent Groups. Each Center Level Parent Group (CLPG) elects a representative and an alternate to serve on the Guam Head Start Policy Council. The council must work with Head Start and GDOE management to make critical decisions that impact the program. The council must establish a relationship with the Guam Education Policy Board which is legally and fiscally responsible for the program to ensure compliance with Head Start Performance Standards and all applicable federal and local rules and regulations.

Major Objective(s):

To provide, arrange and obtain comprehensive services for low-income children and their families. To provide children with a strong foundation of skills needed to be successful in Kindergarten and on their future lives. To provide, arrange, and obtain comprehensive services for the families so that they can become self-sufficient and contributing members of our community.

Short-term Goals:

To continue forging and/or strengthening partnerships with the community to provide, arrange, and obtain services and ensure compliance with all federal and local regulations. To gather data that shows the progress of all enrolled children, including parents in the decision-making process and continue to provide opportunities for children and family members to enhance/strengthen their life skills.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Enrollment of 60 children & families	100%	100%	100%
Parent Training	100%	100%	100%
Staff Development	100%	100%	100%
Compliance with federal regulations	80%	100%	100%

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FUNCTION: SECONDARY EDUCATION

AGENCY: Guam Department of Education

MISSION STATEMENT:

The mission of the Secondary Education Division is to promote academic excellence, enhance educational opportunities and improve the quality of teaching and learning by providing leadership, guidance, and support to the secondary schools.

GOALS AND OBJECTIVES:

Long Term:

- To assemble and orchestrate all employees and resources to implement high standards, measure results, raise achievement levels of all students, and promote school improvement.

Short Term:

- **Collaboration:** To identify and act on effective partnership with and outside the department to maximize resources and benefit from the involvement of professional community partners.
- **Accountability:** To implement and enforce the standards that will meet the objectives and mission of the department.
- **Results:** To provide resources and support so schools will realize better achievement results.
- **Excellence:** To carry out all efforts to support classroom teaching and learning to ensure the highest standards of performance.

AGENCY: Guam Department of Education
Division: Secondary Education

MISSION STATEMENT:

The mission of Secondary Education Division is to promote academic excellence, enhance educational opportunities and improve the quality of teaching and learning by providing leadership, guidance, and support to the secondary schools.

ACTIVITY DESCRIPTION:

The Secondary Division is responsible for four (4) high schools, seven (7) middle schools, J.P. Torres Alternative Education, JROTC Army and Air Force, and Interscholastic Sports Program for the Guam public secondary schools.

Secondary division is responsible for directing, coordinating, and recommending policy for programs designed to: improve achievement of secondary school students, foster educational improvement, set high expectations for achievement of students and staff, and measure outcomes, use resources effectively, maximize student achievement through school success planning and ensure students and staff have safe and appropriate places to learn and work. The Office also provides the guidance and support to schools to help ensure that the curriculum is followed. The division endeavors for all students to attain the skills, knowledge, concepts, and values so they know, understand and be able to do to prepare them in our society as skilled, productive citizens ready to work.

The JROTC program is housed in four of the secondary high schools – George Washington, Southern High School, John F. Kennedy, and Simon Sanchez. The Directors of Army & Air Force Instruction oversee and supervise the day-to-day compliance with the provisions as stipulated in a contract that exists between the Department of Education and the Army and Air Force. The Directors also enforce all Army and Air Force Regulations to ensure compliance and meeting its mission.

The Interscholastic Program services all of the public middle and high schools participating in various sports. At the Division level, the SPC-interscholastic performs the day-to-day operations of the program developing schedules, coordinating officials and schedules of events, and enforcing the interscholastic policies to ensure a healthy and safe athletic program. Unfortunately, the Department has not recruited the SPC-Interscholastic for the past three years.

The Alternative School is designed to meet the needs of at-risk students who are unable to function in a traditional school setting. The students are highly profile students with excessive absences, high rate of suspensions, may be expelled, and other maladaptive behaviors that prohibits them succeeding in a traditional setting. The characteristics of the Alternative School includes, but not limited to, direct instruction, cooperative learning, development of critical thinking skills, leadership, and a focus on personal accountability and responsibility as it relates to student success.

GOALS AND OBJECTIVES:

A. Long Range Goals

- To assemble and orchestrate all employees and resources to implement high standards, measure results, raise achievement level of all students, and promote school improvement.

B. Short Range Goals

- **Collaboration:** To identify and act on effective partnership within and outside the department to maximize resources and benefit from the involvement of professional community partners.
- **Accountability:** To implement and enforce the standards that will meet the objectives and mission of the department.
- **Results:** To provide resources and support so schools will realize better achievement results.
- **Excellence:** To carry out all efforts to support classroom teaching and learning to ensure the highest standards of performance.

MAJOR OBJECTIVES

- To plan, provide, promote and evaluate excellence in the secondary schools by focusing and ensuring that each school is adhering to the approved DOE Content Standards & Performance Indicators, District Action Plan, School Action Plan, Corrective Reading, NCLB Initiatives, effective schooling practices, and other school-based reform efforts.
- To ensure that all secondary schools work towards improving student achievement by guiding principals in the implementation of the Professional Teacher Evaluation Program.

- To supervise and evaluate the leadership performance of all school principals using the DOE "Standards for Administrators-Measuring Up, Standing Tall, Feeling Proud" that describe the major competencies and behaviors reflective of the ISLLC for school leaders.
- To provide leadership-training program (Principal's Academy) for school administrators to improve their leadership performance as school leaders.
- To provide leadership and technical support in the schools' accreditation process that is undergoing both mid-term and full self-study.
- To explore various best practices and models of academic excellence Initiatives that seek to raise academic performance of students to finish high school.
- To explore best instructional and educational practices and activities which strengthen the middle school concept.
- To support the Interscholastic Sports Program and enforce the interscholastic policies to ensure a healthy and safe athletic program.
- To support J.P. Torres Alternative Education meet the needs of at-risk student who are unable to function in a traditional school setting.
- To support the Army JROTC program meet its mission in motivating young people to be better citizens.
- To create a safe environment that is conducive to learning; develop and implement Safe Schools Plan & Comprehensive Prevention Programs.
- To develop a plan to ease, reduce, or eliminate overcrowding condition in the schools.

WORKLOAD OUTPUT			
Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
1. Content Standards & Performance Indicators	90%	95%	100%
2. School Action Plan	90%	100%	100%

3. DAP (NCLB)	100%	100%	100%
4. Corrective Reading	100%	100%	100%
5. Accreditation	65%	65%	90%
6. Professional Teacher Evaluation Program	85%	100%	100%
7. Principals Evaluation	100%	100%	100%
8. Leadership Academy	100%	100%	100%
9. Middle School Concept	100%	100%	100%
11. Interscholastic Sports	100%	100%	100%
12. Alternative Education	100%	100%	100%
13. Army/Air Force ROTC	100%	100%	100%
14. Safe Schools	75%	100%	100%
15. School Overcrowding	50%	50%	100%

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FUNCTION: SPECIAL EDUCATION**AGENCY: Guam Department of Education****MISSION STATEMENT:**

The Division of Special Education is a critical direct-and-support service Division of the Department of Education. As mandated by local and federal legislation, the Division provides direct-and-support educational services for special needs students who have disabilities, are gifted and talented or are incarcerated at the Department of Youth Affairs.

GOALS AND OBJECTIVES:

- To increase recruitment of professional and service providers.
 - Utilize the Bonuses, Rewards, and Incentives Program to recruit qualified professionals to provide Special Education services.
 - Increase administrative recruitment efforts.
- To increase retention of professionals and service providers.
 - Utilize the Bonuses, Rewards, and Incentives Program to retain qualified professionals to provide Special Education services.
 - Increase administrative recruitment efforts to retain professionals and service providers.
- To increase the annual graduation rate of special needs students.
 - To decrease the number of special needs students performing at District Level 1.
 - To increase the number of special needs students performing at District Level 4.
 - To make comparable the graduation rate of secondary students to the rate of graduation for the secondary general education student population.

Decision Package FY 2006

Department: Guam Department of Education Division/Section: Special Education

Program Title:
Activity Description:

To increase the recruitment of Special Education teachers and service providers.
To increase the retention of Special Education teachers and service providers.
To increase the annual graduation rate of students with special needs.

Major Objective(s):

Utilize the Bonuses, Rewards, and Incentives Program to increase recruitment of Special Education professionals and service providers.
Increase administrative efforts in the recruitment of Special Education teachers and service providers.
To decrease the number of special needs students performing at District Level 1.
To decrease the number of special needs students performing at District Level 4.
To make comparable the graduation rate of secondary students to the rate of graduation for the secondary general education student population.

Short-term Goals:

Work with Civil Service Commission for specialty pay.
Work with Education Commission on teacher and administrator salaries.
Work with Personnel department in recruitment efforts.
Develop and maintain Bonuses, Rewards, and Incentives program.
Database development
Collaboration between Special Education and Secondary Schools in improving the annual graduation rate of students with special needs.
Ensure that Individualized Education Programs address student needs and objectives.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Bonuses, Rewards, & Incentives Program	10%	50%	40%
Administrative efforts: working with CSC	10%	20%	70%
Administrative efforts: Education Commission	10%	20%	70%
Administrative efforts: Personnel	30%	35%	35%
Database Development	20%	40%	40%
Collaboration efforts	20%	40%	40%
Quality control of Individual Education Programs	30%	35%	35%

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FUNCTION: VOCATIONAL EDUCATION

AGENCY: Guam Department of Education

MISSION STATEMENT:

The Vocational Education Division's mission is to:

- Strengthen the Guam Department of Education's commitment to assuring access to vocational education opportunities for every individual;
- Supplement and complement the efforts of schools within the department, the Guam Community College, and the University of Guam in educating the Guam's island community.
- Promote improvements in the quality and usefulness of vocational education through on-going improvements supported research, evaluation, and information sharing;
- Promote the accountability of the department's vocational education programs to the Superintendent, the Guam Education Policy Board, local government, the Congress, and the Guam stakeholders;
- Encourage the increased involvement of the public, parents, and students in the department's education programs;
- Improve the coordination of the department's vocational programs with the Guam Community College, the University of Guam and community stakeholders; and
- Improve the management of the department's vocational program activities.

GOALS AND OBJECTIVES:

K-12 Curriculum: Coordinate the development of the K-12 Curriculum Framework that will effectively move all students on the relevance of academic achievement and workplace skills; and technology education, linking academic and careers.

Vocational Content Standards: Coordinate with Guam Community College and business/industry/labor/government partners for content standards development and revision.

Vocational Performance Standards: Identify and prescribe competencies students should manifest to compete for jobs successfully. Development assessment guidelines in career clusters for job entry level skills.

Instructional Hardware/Software Technical Support: Assist in facilitating the professional development of vocational education teachers to acquire technology skills and assist in computer maintenance support functions.

**Decision Package
FY 2006**

Department: Guam Department of Education **Division/Section:** Vocational Education

Program Title:

Activity Description:

Continuous development of new and revised Vocational Technical Curriculum aimed at developing the intellectual skills students will need in the workplace. Vocational curriculum prepare students for the workplace challenges and demands of business, industry, and government that is increasingly technologically literate, and customer oriented. Develop a comprehensive career Pre-K through 12 program including outreach and placement components that are articulated for transition.

Major Objective(s):

Coordinate the development of the K-12 Curriculum Framework that will effectively move all students on the relevance of academic achievement and workplace skills; and technology education, linking academics and careers. Coordinate with Guam Community College and business/industry/labor/government partners for Content Standards development and revision. Identify and prescribe competencies students should manifest to compete for jobs successfully. Develop assessment guidelines in career clusters for job entry level skills. Assist in facilitating the development of academies in the high school for occupational cluster that represent growing industries in Guam and the nation: Tourism, Health, Marketing, Business, Information Technology, Construction, Transportation, and other targeted career field desired by the Guam community. Assist in facilitating the professional development vocational educational teachers to acquire technology skills and assist in computer maintenance support functions.

Short-term Goals:

Review, assess, develop and revise, Vocational/Technical Education Content Standards. Develop and adopt vocational content standards performance indicators for career cluster/academies. Facilitate content and performance standards awareness and skill building sessions. Develop and implement programs assessment procedures. Align career clusters/Academy curriculum with Vocational Content Standards. Develop instructional program and infuse career guidance (career development career awareness, career investigation, and career exploration) into K-12 curricula. Provide technical technology and computer maintenance support to vocational education programs.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Projected Level
Develop/revise Vocational/Technical Curriculum Framework	40%	60%	100%
Vocational Content Performance Standards	35%	65%	100%
Awareness/Skill Building Sessions	90%	65%	100%
Career Academies	40%	40%	80%
Assessment Guidelines	10%	20%	75%
Develop career guidance instructional program and infuse into current curricula K-12.	10%	20%	75%

Schedule A - Off-Island Travel

Department: GUAM DEPARTMENT OF EDUCATION**Division: STUDENT SUPPORT SERVICES****Program: _____****Purpose / Justification for Travel**

Local mileage reimbursement for truant officers.

Travel Date: _____**No. of Travelers:** _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel**Travel Date:** _____**No. of Travelers:** _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel**Travel Date:** _____**No. of Travelers:** _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

* Provide justification for more than one traveler to the same conference / training / workshop / etc.