

DEPARTMENT OF DEFENSE EDUCATION ACTIVITY

BUDGET BOOK

FISCAL YEAR
2003

dodea

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Questions/comments regarding this Budget Book should be directed to the DoDEA Comptroller, Irma Finocchiaro at DSN 426-3835 or commercial (703) 696-3835.

DoDEA VISION

Communities Investing In
Success for All Students



DoDEA MISSION

The Department of Defense
Education Activity
provides,
in military communities
worldwide, exemplary
educational programs
that inspire and
prepare all students
for success in a
global environment.



DoDEA GUIDING PRINCIPLES

- Student achievement...
a shared responsibility.
- Trust and respect for
other's rights.
- Unlimited opportunities to
reach high expectations.
- Dedication to lifelong
learning.
- Equal access to a quality education
based on standards.
- New and motivating challenges
to inspire excellence.
- Total accountability with
teamwork.
- Success for all...students first!



Department of Defense Education Activity

A Worldwide School System

Introduction

The Department of Defense Education Activity (DoDEA) is a DoD field activity operating under the direction, authority, and control of the Deputy Assistant Secretary of Defense for Military Community and Family Policy. DoDEA is comprised of the DoD Dependents Schools (DoDDS), the overseas school system, and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the domestic school system. These school systems provide a world class education program that inspires and prepares all students in the military communities around the world to be successful and responsible citizens in a dynamic global environment. To ensure sustained high levels of student achievement, DoDEA developed a Community Strategic Plan with goals and benchmarks that drive funding and organizational improvements.

The fiscal year 2003 (FY 2003) Budget Book contains detailed information pertaining to the worldwide operations of DoDEA. This is our fourth publication providing financial information to DoDEA's stakeholders to facilitate partnering efforts in providing quality education to all students. The data contained in each section are designed to highlight specified areas or provide other significant budget data that place the DoDEA budget in perspective.

The DoDEA budget is supported by the Operation and Maintenance, Defense-Wide, Military Construction, and Procurement appropriations. A significant characteristic of the DoDEA budget is that fixed costs comprise approximately 93 percent of the total Operation and Maintenance budget. Fixed costs include pay and benefits (70 percent), permanent change of station allocations, student commuting, textbooks, non-DoD schools tuition, instructional computers, local area networks, T-1 lines, base support, sustainment, restoration and modernization, rents, utilities and communications. Discretionary costs comprise approximately 7 percent and include travel, supplies, equipment and miscellaneous services.

FY 2003 Funding Status

The FY 2003 DoDEA budget presented to Congress requested \$1,498.3 million in direct budget authority for all appropriations and \$35.9 million in reimbursable authority for a total program of \$1,534.2 million. After Congressional and Office of the Secretary of Defense Comptroller adjustments to date, DoDEA will operate in FY 2003 with a budget of \$1,445.3 million. This represents a 7 percent increase in Operation and Maintenance, Defense-Wide, a 51 percent increase in Procurement, and a 13 percent decrease in Military Construction. This is an overall increase of 6 percent in the total program from the FY 2002 actual levels. A major congressional reduction (\$35.2 million) was for foreign currency fluctuations. A large part of this reduction has already been restored through a reprogramming action. A breakout of the funding by appropriation is shown in Section A. It is apparent that expenditures for Operation and Maintenance outweigh everything else. Military Construction is only 4 percent of the total for FY 2003 and Procurement is less than 1 percent.

The programs supported by this year's budget assume that DoDEA will continue to be the Presidential and national showcase for education excellence. DoDEA's budget continues the implementation of a full day kindergarten program in the overseas schools (this program currently exists in DDESS) and a program to reduce the pupil to teacher ratio from 23:1 to 18:1 in grades 1-3. With exception of three locations, full implementation of these programs will be completed by FY 2005. The DoDEA budget makes available additional T-1 lines to schools within the system starting this fiscal year and will become fully operational in FY 2004. Funding allows DoDEA to redefine the high school (9-12) program to include advanced studies, vocational/technical preparation, support, and enrichment in academic courses; to enhance college and career counseling, and to increase distance learning opportunities for student learning and professional development of staff.

After congressional adjustments, the FY 2003 budget contains \$61.0 million in Military Construction for six projects in DoDDS (classroom additions at SHAPE ES, Vicenza ES, Ramstein ES, Spangdahlem ES, Lajes ES, and replacement of Seoul MS) and seven projects in DDESS (classroom additions at Ashurst ES, Butner ES, Hood Street ES, McNair ES, Pierce Terrace ES, West Point ES, and replacement of Berkeley Manor ES).

Personnel costs make up 70 percent of the Operation and Maintenance budget. It is estimated that DoDEA will execute 13,551 full time equivalents (FTEs) in FY 2003. The preponderance of the FTEs (91 percent) are school based (principals, teachers, aides, counselors, psychologists, instructional specialists, school clerical, and school custodial staff). The remaining 9 percent of the FTEs are above school-based (Headquarters, Area Directors staffs, and District staffs). A detailed breakout of FTE by location and pay plan is included in Section A.

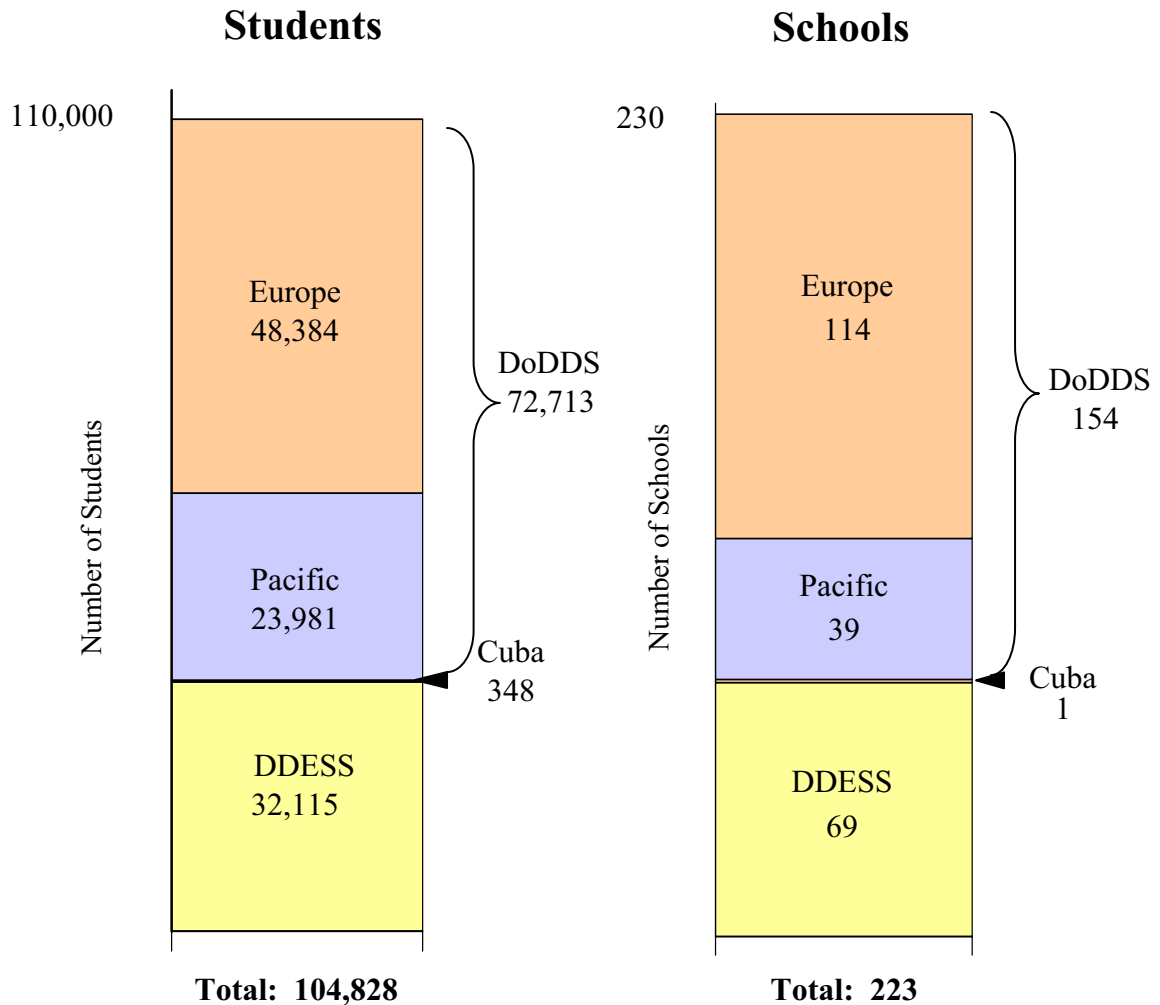
At the end of SY 2001/2002, the restructuring of DoDDS Europe was completed with the closure of the Brussels District Office, bringing the number of Europe districts to five. DDESS is currently reviewing its operations for consolidation of districts and plans to implement a new organizational structure beginning SY 2003/2004.

The FY 2003 budget supports 104,828 students and 223 schools worldwide. The DoDDS enrollment represents 69 percent and the DDESS 31 percent. The enrollment trend continues to show a slight decrease. Overall enrollment decreased by 1,358 students from the FY 2002 level. FY 2003 reflects three school closings (Izmir E/HS, Pordenone ES, and Vajont ES) and two openings (Aviano MS and Sigonella M/HS) in DoDDS-Europe.

DoDEA
PROGRAM REVIEW



DEMOGRAPHICS



DoDDS

- As of September 30, 2002, DoDDS had 72,713 students in 154 schools, in 14 countries.
- Additionally, tuition is paid for 2,414 eligible DoD students to attend non-DoDDS schools in approximately 114 countries where there are no DoDDS schools available.
- At the end of SY 2001/2002, DoDDS closed three schools in Europe (Izmir ES/HS, Vajont Elementary School and Pordenone Elementary School) and opened Sigonella Middle/High School and Aviano Middle School.

DDESS

- As of September 30, 2002, DDESS had 32,115 students enrolled in 69 schools in seven states, one commonwealth, and one territory.
- Additionally, tuition and/or transportation is paid for approximately 1,882 DoD students enrolled in public schools operated by the Local Education Agency in four states.

FUNDING PROFILE

Operation and Maintenance (O&M): A one year appropriation which funds day to day operations and supports such expense items as salaries, travel, contracts, supplies and equipment.

Procurement (Proc): A multiyear (3 yrs) appropriation which funds the purchase of investment items with a unit cost in excess of \$250,000.

Military Construction (MILCON): A multiyear (5 yrs) appropriation which funds new construction projects in excess of \$500,000.

	<u>O&M*</u> (\$000)	<u>PROC</u> (\$000)	<u>MILCON</u> (\$000)
HQ/CSS	118,177		
EUROPE	617,972	1,206	6,836
PACIFIC	277,721	172	31,683
CUBA	5,395		
DDESS	<u>362,684</u>	<u>972</u>	<u>22,445</u>
TOTAL	1,381,949	2,350	60,964

Total Budget: \$1,445,263

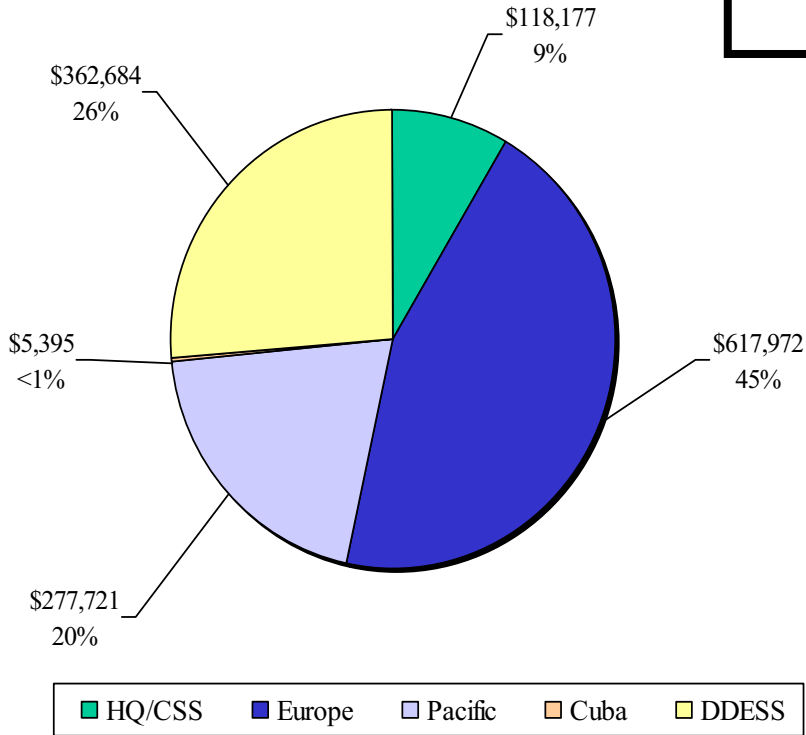
*Includes Direct and Reimbursable funding (Direct funding is appropriated by Congress and Reimbursable funding is earned from tuition receipts). Excludes OSD Fact of Life Adjustments, One-Time Congressional Adds and Earmarks.

FUNDING PROFILE

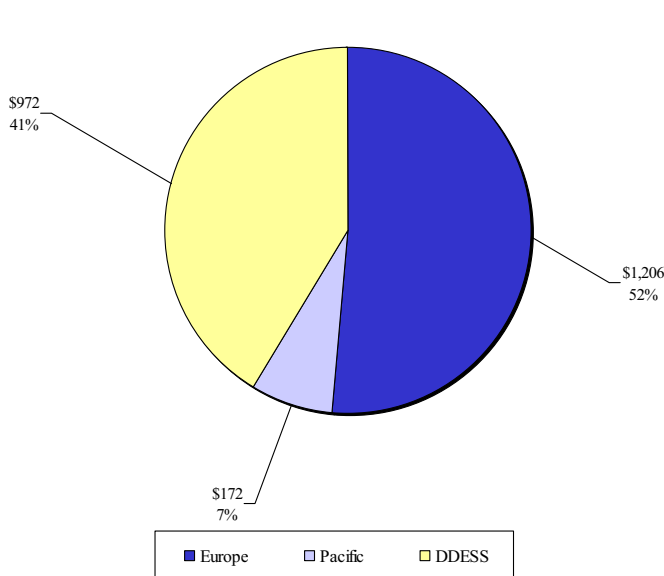
(\$000)

Total Budget	
DoDEA:	\$ 1,445,263
DoDDS:	\$ 940,985
DDESS:	\$ 386,101
HQ/CSS:	\$ 118,177

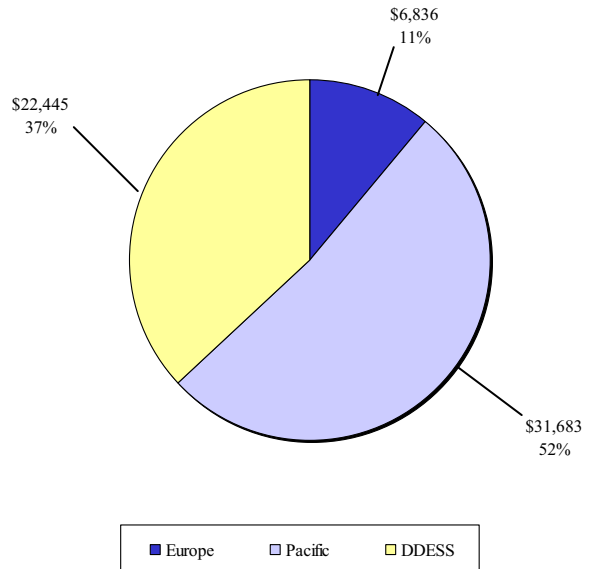
O&M \$1,381,949



Procurement \$2,350



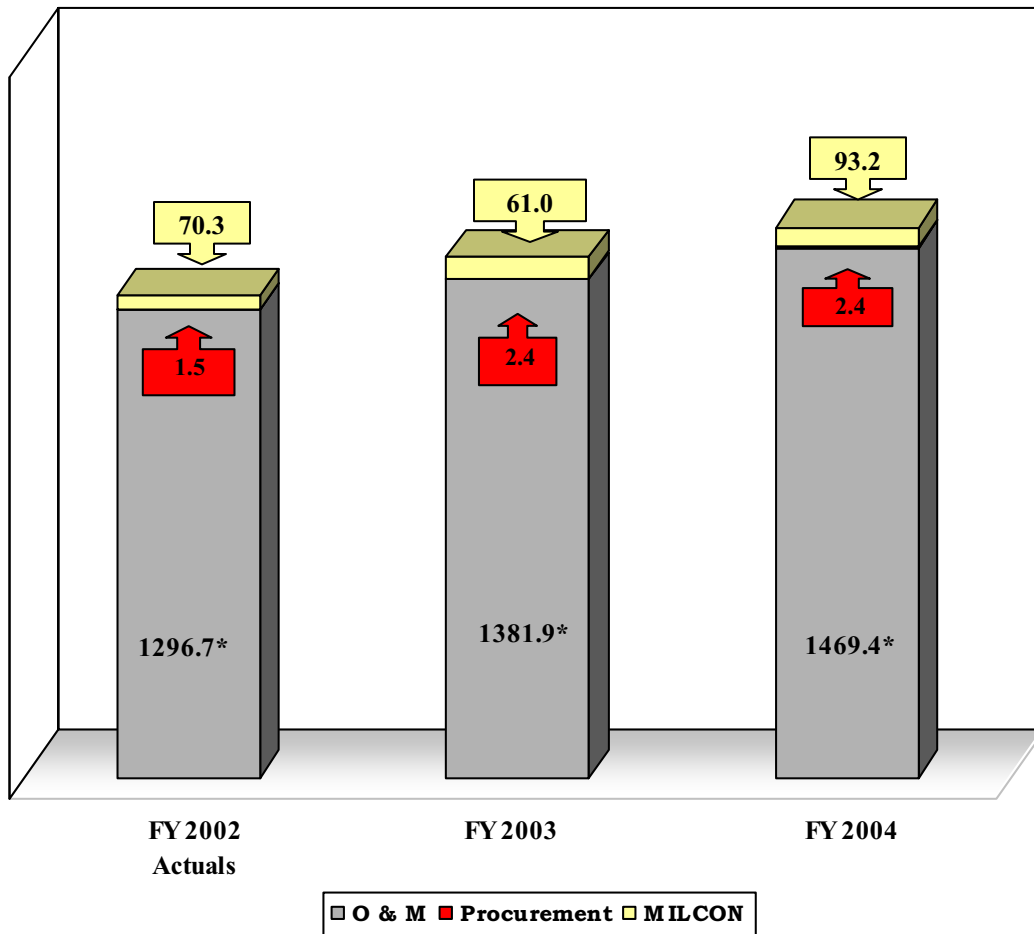
MILCON \$60,964



BUDGET TREND

FY 2002 - FY 2004

(\$000)



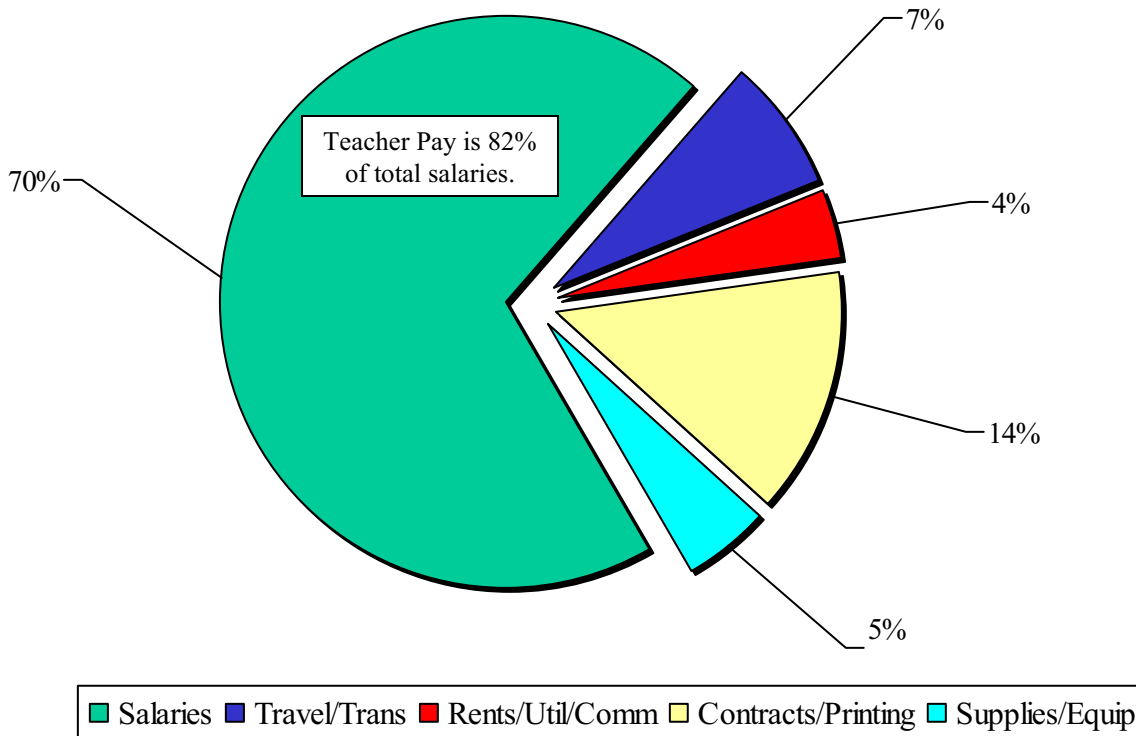
* Direct & Reimbursable

Note: The FY 2003 budget represents a increase of 6% from FY 2002. O&M increased by 7% percent. MILCON decreased by 13% and Procurement increased by 51%.

O&M BUDGET

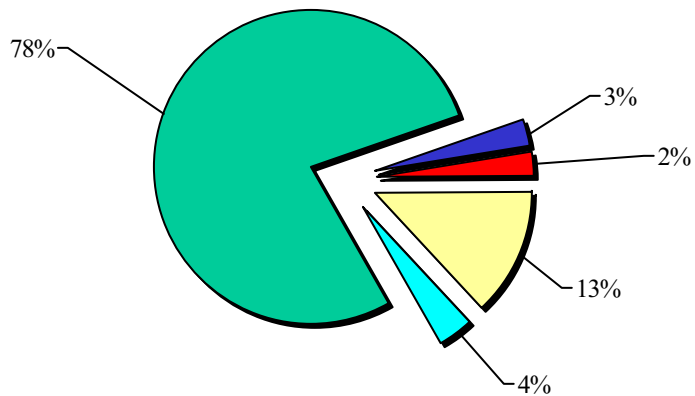
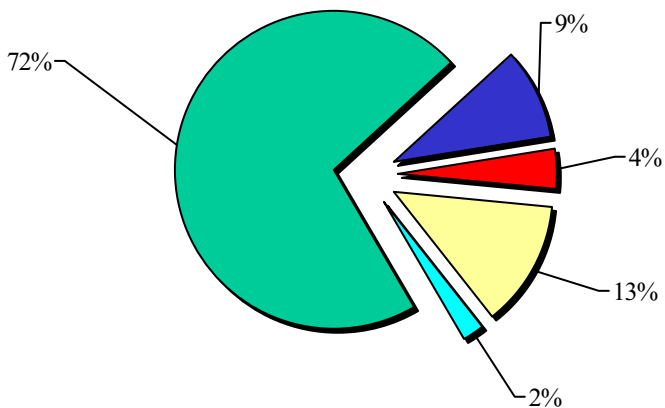
By Object Class

Schools are labor intensive--70% of our budget is consumed by personnel costs.



DoDDS

DDESS

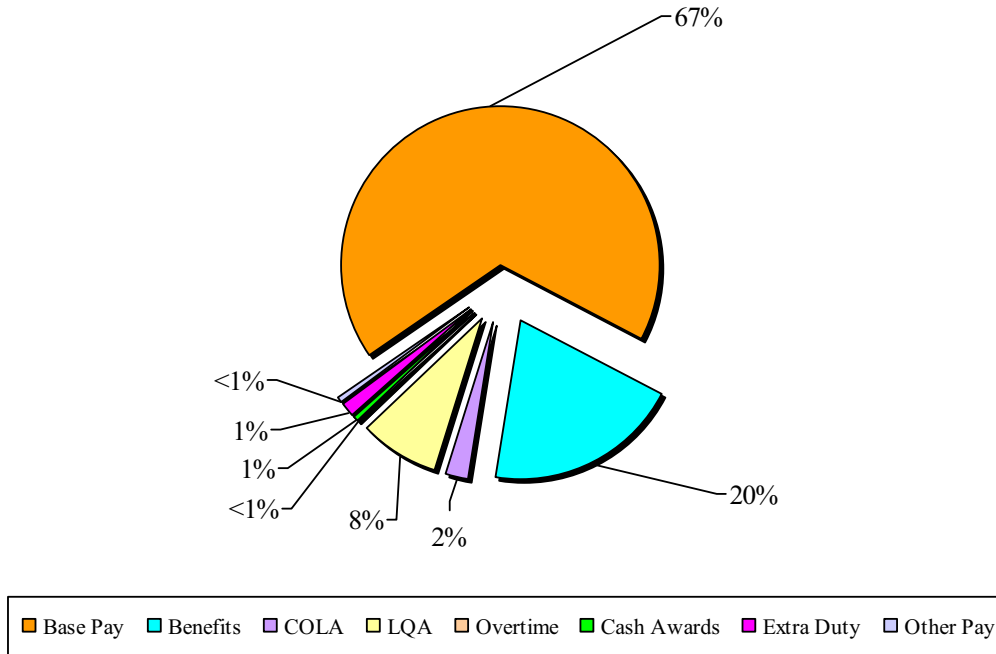


PAYROLL

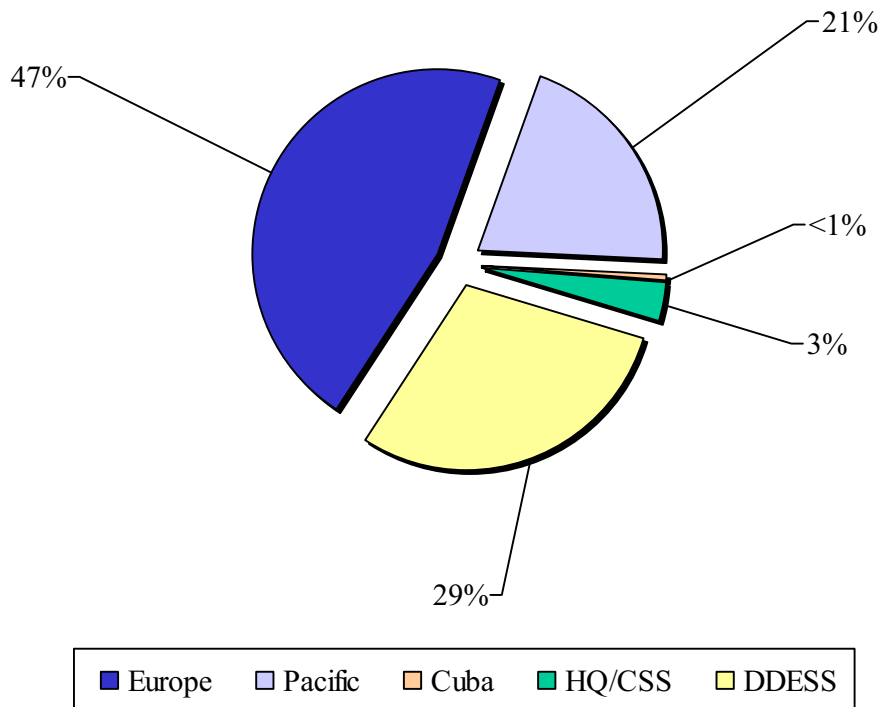
(\$000)

The DoDEA budget supports unique payroll costs required by law for overseas employees such as Living Quarters Allowance (LQA), Cost of Living Allowance (COLA), and differentials.

Total Payroll by Element: \$961,880



Total Payroll by Area

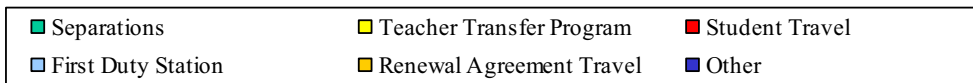
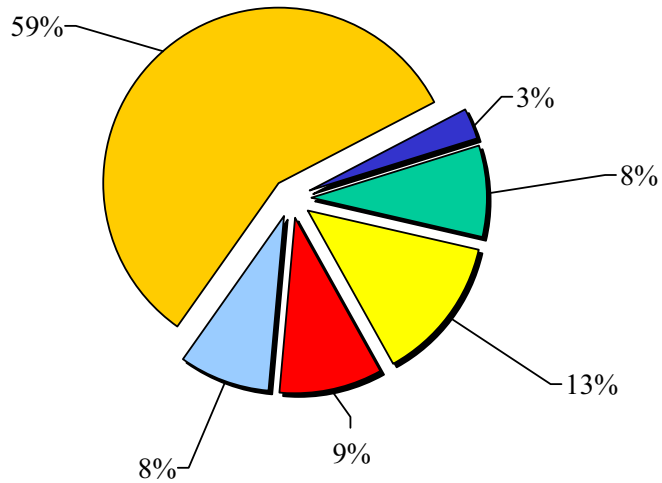


PERMANENT CHANGE OF STATION

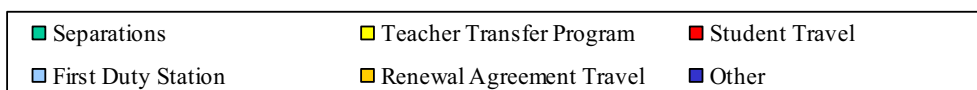
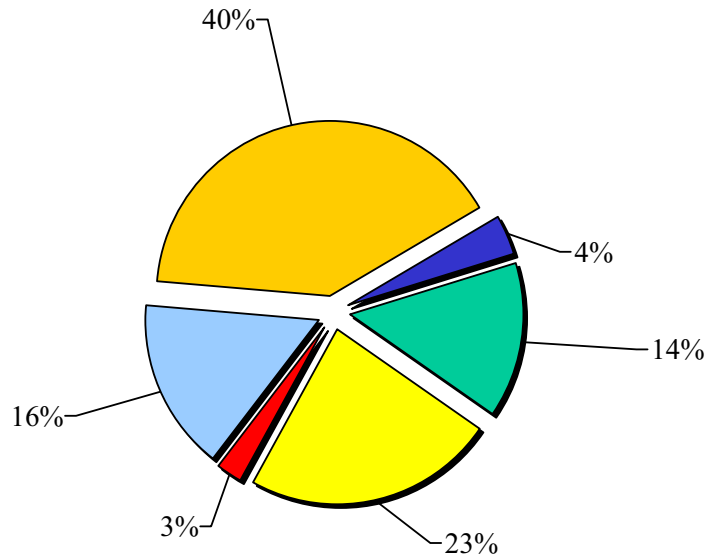
(\$000)

With the exception of the Teacher Transfer Program the permanent change of station expenses are required by law.

Total Estimated Orders: 4,836



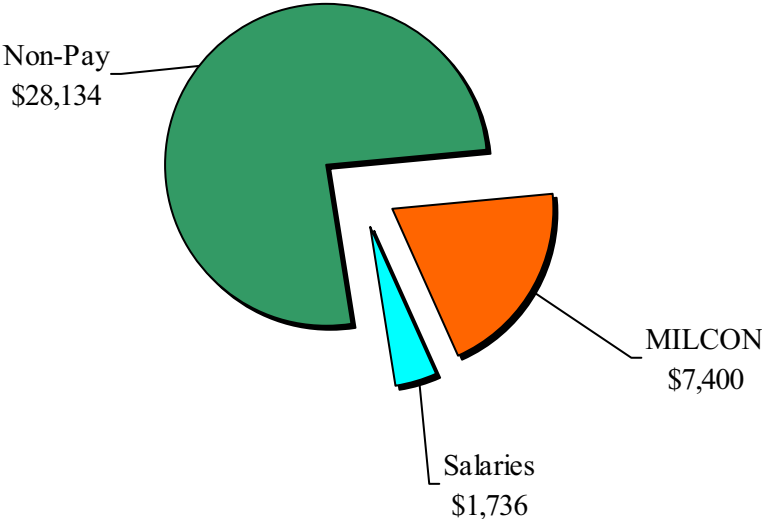
Total Budget: \$32,784



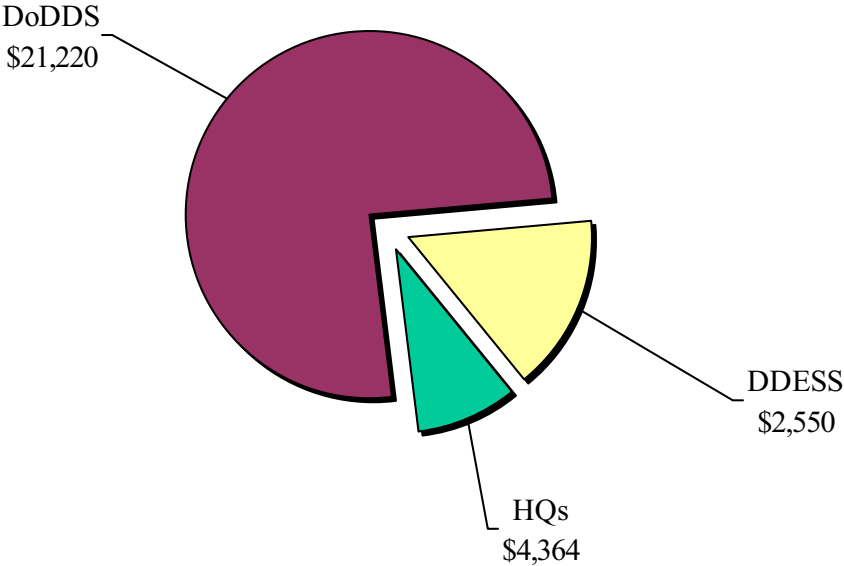
SECURITY/ANTI-TERRORISM

(\$000)

Total Funding: \$37,270



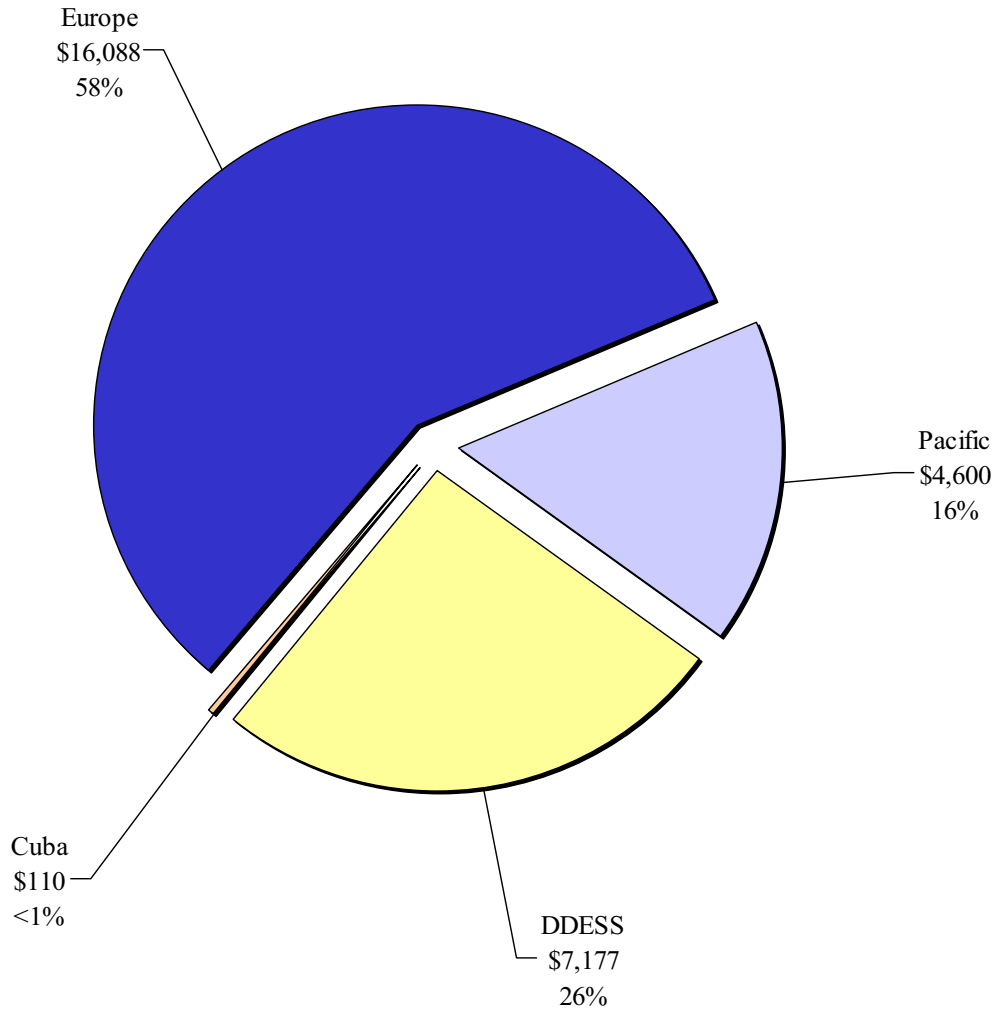
O&M Non-Pay: \$28,134



TECHNOLOGY PROGRAM

(\$000)

Total Funding: \$27,975



<u>ACTIVITY</u>	<u>% LANs Complete</u>	<u>% Internet Complete</u>	<u>Students per Educational Computer</u>
DoDEA	99%	100%	2.9:1
DoDDS	100%	100%	2.7:1
DDESS	99%	100%	3.5:1

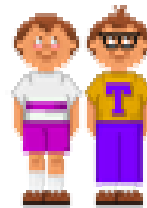
PER PUPIL COSTS



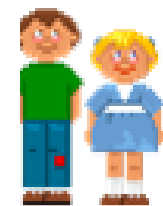
DoDDS = \$12,038



DDESS = \$10,842



DoDEA = \$11,676



National (est.) = \$8,830*

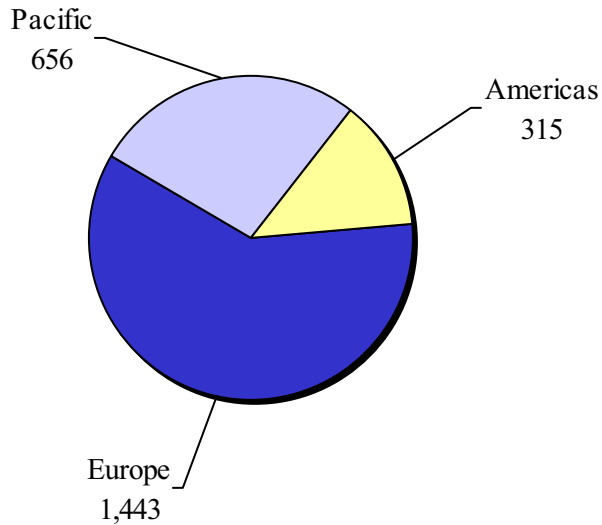
Note: Based on SY 2001/2002 data. Excludes costs associated with Non-DoDDS Tuition Program, DDESS Special Arrangements, Congressional and Office of the Secretary of Defense adjustments.

*Source: National Center for Education Statistics (NCES)

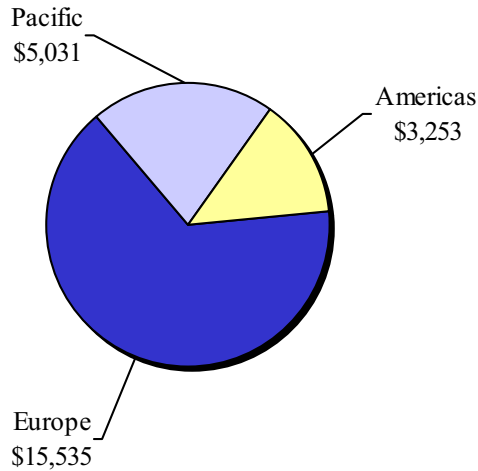
NON-DODDS TUITION PROGRAM

(\$000)

Enrollment: 2,414



Tuition: \$24,119*



Average Tuition Per Student

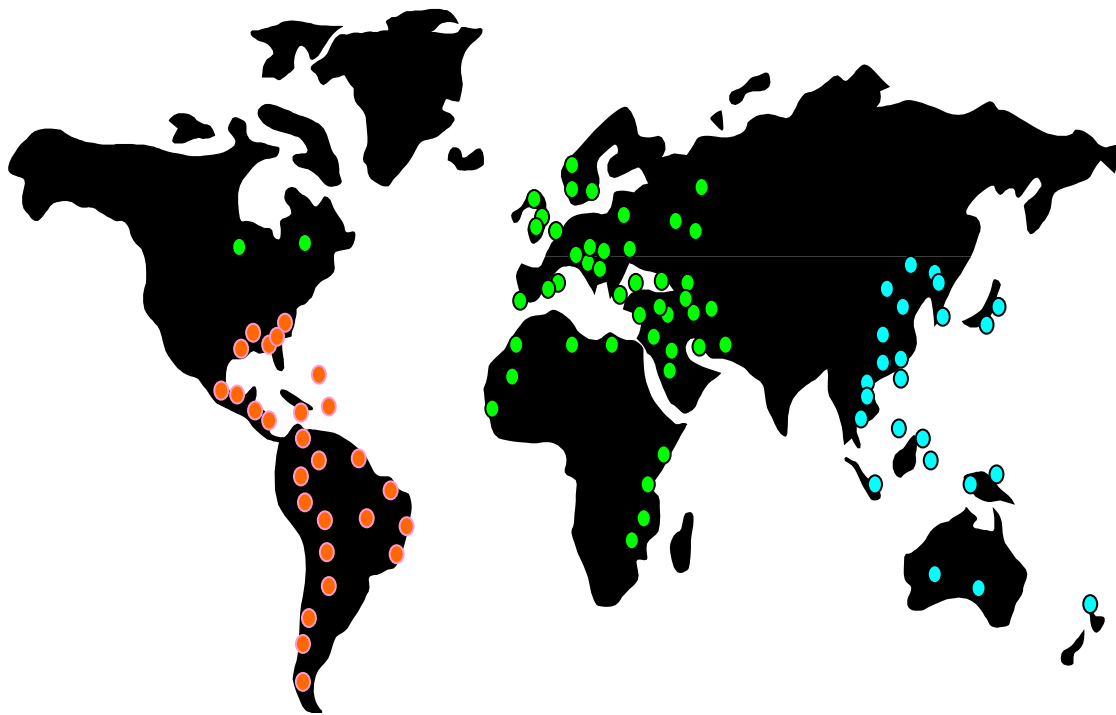
Europe	\$10,766
Pacific	\$7,669
Americas	\$10,327

*Includes \$300 thousand for Non-DoDDS Tuition Study managed by Headquarters.
Note: Enrollment data as of September 30, 2002

NON-DODDS TUITION PROGRAM

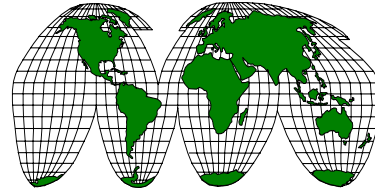
Student Locations Worldwide

Europe ●
Pacific ●
Americas ●



NON-DODDS TUITION PROGRAM

Student Locations Worldwide (Countries)



Americas

Andros Island
Argentina
Bahamas, Nassau
Bolivia
Brazil
Chile
Costa Rica
Ecuador
El Salvador
Guatemala
Honduras
Jamaica
Mexico
Netherlands Antilles
Nicaragua
Panama
Paraguay
Peru
Puerto Rico
Uruguay
Venezuela

Pacific

Australia
Burma
Cambodia
China
Fiji
Hong Kong
India
Japan
Loas
South Korea
Malaysia
Nepal
New Zealand
Philippines
Singapore
Taiwan
Thailand
Vietnam

Europe

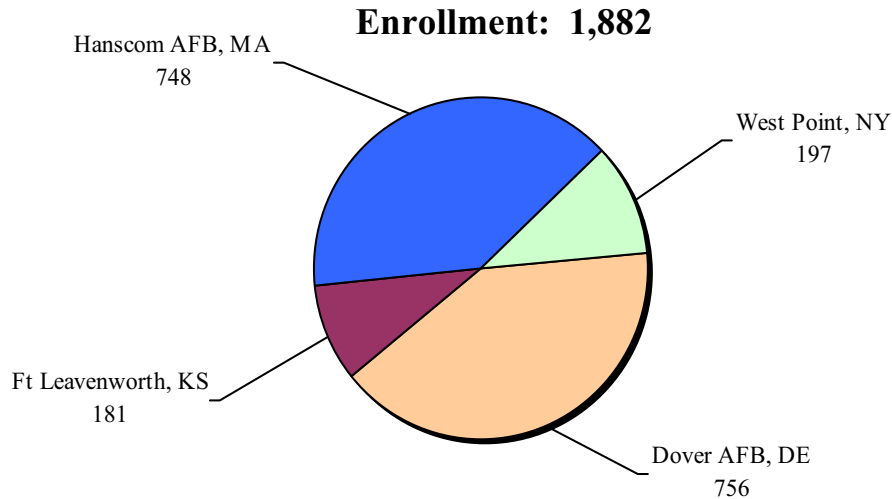
Albania
Armenia
Austria
Azerbaijan
Belarus
Belgium
Botswana
Bulgaria
Cameroon
Canada
Chad
Croatia
Cyprus
Czech Republic
Denmark
Egypt
Eritrea
Estonia
Ethiopia
Finland
France
Germany
Ghana
Gibraltar
Greece
Hungary
Ireland
Israel
Italy
Ivory Coast
Jordan
Kazakhstan

Kenya
Kuwait
Kyrgyzstan
Latvia
Lithuania
Luxembourg
Macedonia
Madagascar
Malta
Moldova
Morocco
Mozambique
Namibia
Netherlands
Niger
Nigeria
Norway
Oman
Poland
Portugal
Qatar
Romania
Russia
Saudi Arabia
Senegal
Slovenia
South Africa
Spain
Sweden
Switzerland
Syria
Tanzania

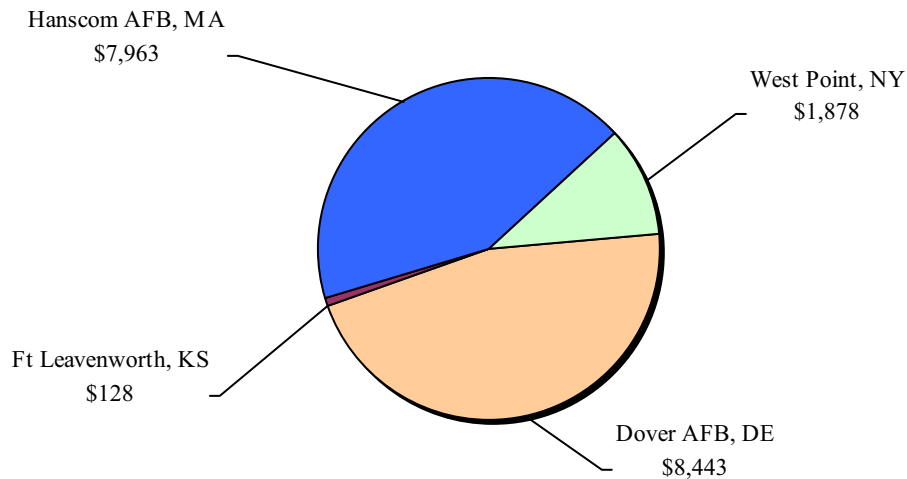
Tunisia
Turkey
Turkmenistan
Uganda
Ukraine
United Arab Emirates
United Kingdom
United States
Uzbekistan
Yugoslavia
Zambia

DOMESTIC SCHOOLS SPECIAL ARRANGEMENTS

(\$000)





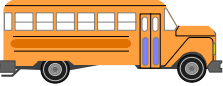






Education/Transportation Services: \$18,412



Average Cost Per Student	
Delaware	\$11,167
Kansas	\$ 707
Massachusetts	\$10,645
New York	\$ 9,532

Note: Enrollment data as of September 30, 2002

SIGNIFICANT EXPENDITURES

		(\$000)	% of BUDGET
	CIVILIAN PAYROLL	961,880	70%
	PCS	32,784	2%
	STUDENT COMMUTE	51,005	4%
	TEXTBOOK & SUPPLIES & OTHER CONTRACTS	69,419	5%
	SECURITY & ANTITERRORISM/ FORCE PROTECTION	29,870	2%
	NON-DoDDS SCHOOLS TUITION	24,119	2%
	SPECIAL ARRANGEMENT SCHOOLS	18,412	1%
	TECHNOLOGY**	27,975	2%
	DFAS SUPPORT	6,583	1%
	LEASES	7,262	1%

*Includes textbooks for new curriculum implementation, replacement textbooks, school supplies and equipment.

**Includes T-1Lines, WANs, LANs, ADP hardware/software maintenance, and Data Communication Network.

Significant O&M Expenditures \$1,229,309 TOTAL O&M BUDGET \$1,381,949
--

FULL-TIME EQUIVALENTS (FTEs)

Distribution by Location

DoDEA Management Headquarters	246
Consolidated School Support	170
DoDDS-Europe	5,835
DoDDS-Pacific	2,737
Cuba	45
DDESS	<u>4,518</u>
Total	13,551

Distribution by Pay Plan

SES	6
GS*	3,044
WG	470
TP**	9,690
FN (Direct)	106
FN (Indirect)	<u>235</u>
Total	13,551

* Includes Aides

**Includes Substitutes

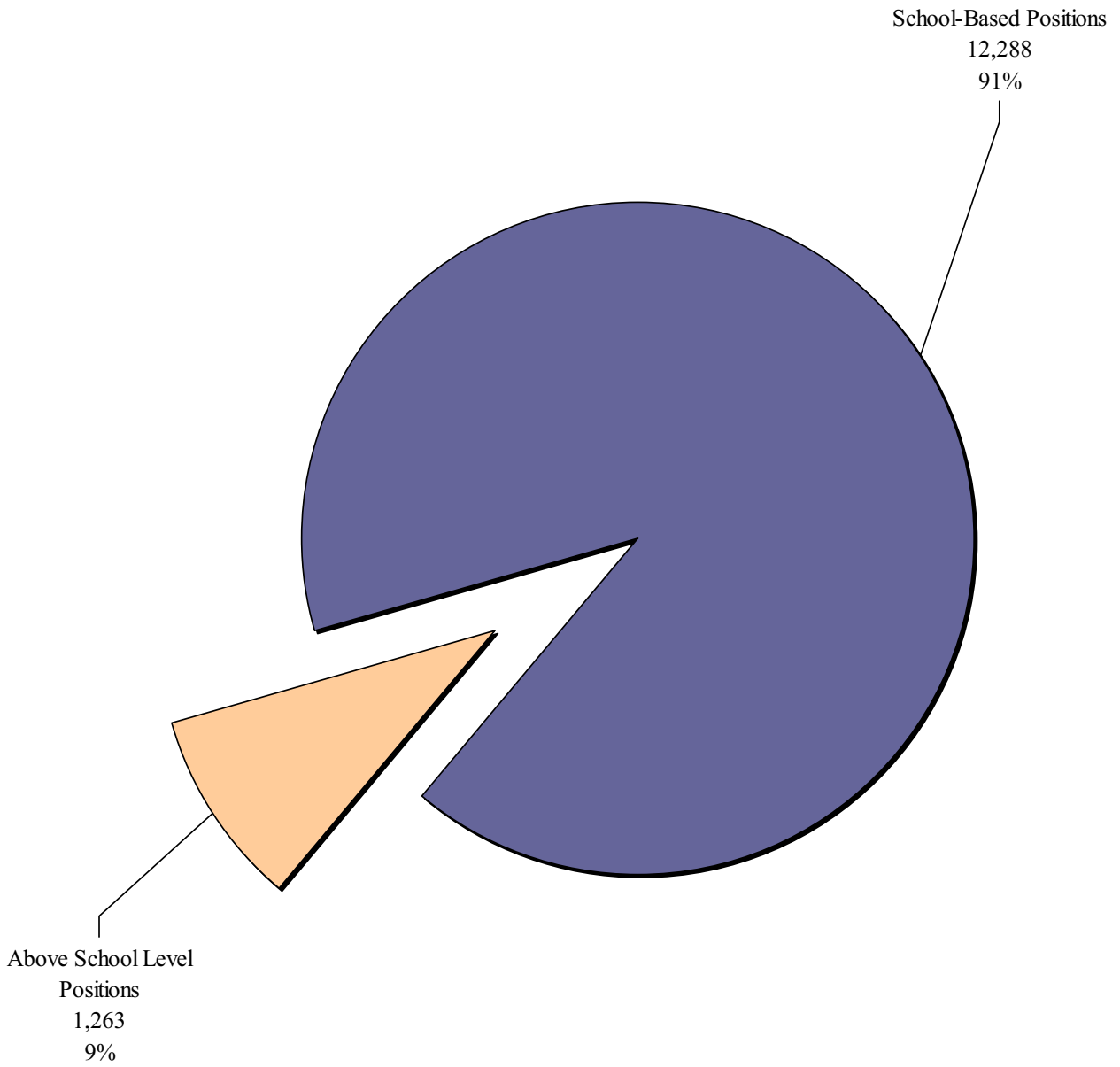
Headquarters:

- Establish policies and practices
- Identify, secure and provide resources
- Establish standards
- Establish and implement accountability measures
- Provide Technical Assistance

Consolidated School Support:

- Personnel
- Procurement
- Financial
- Logistics
- Information Technology

DISTRIBUTION OF FTEs



Above School Level comprised of Director, Area Directors, and District Office Staffs

DoDEA
HEADQUARTERS



DODEA HEADQUARTERS

	<u>FY 2003</u>
	(\$000)
Office of the Director	
Director's Initiatives	1,378
Office of the Chief of Staff	
Operations:	
Programmatic Travel	48
Printing and Reproduction	10
ADP Commercial Services	12
Training	3
Supplies	6
Subscriptions	45
ADP Equipment	7
ADP Software Maintenance	28
Non-DoDDS Schools	<u>300</u>
Subtotal Office of the Chief of Staff	459
Commercial Activities Program Office	
Operations:	
Training	10
Supplies/Government Purchase Card Purchases	21
Commercial Activities:	
Logistics Studies	515
Studies Related Travel	125
IT Studies	<u>225</u>
Subtotal Commercial Activities Program Office	896
Office of Communications/Public Affairs Office	
Operations:	
Programmatic Travel	45
Contract (Sign Language Interpreter)	4
Printing and Reproduction	20
ADP Hardware Maintenance	5
Training	4

DODEA HEADQUARTERS

FY 2003

(\$000)

Office of Communications/Public Affairs: (Continued)

Supplies	10
Web Server Contract	200
ADP Supplies	10
Subscriptions	1
Equipment	<u>20</u>

Subtotal Office of Communications/Public Affairs **319**

Equal Employment Opportunity

Operations:

Programmatic Travel	30
ADP Equipment	4
EEOC Automatic System (Tracking System)	30
Awards (Internal/External)	4
Training Materials	4
Publications and Online Services	1
Training (EEO Personnel)	4

Investigations/EEO Complaints:

Mediators	10
Contract Final Agency Decision Writers	30
Contract Counselors	25
Investigators (OCI)	25
Contract Investigators	20
Court Reporters	36
Legal Fees/Settlements	10

Special Emphasis Program:

Sign Language Interpreters	2
Posters and Cultural Memorabilia	<u>1</u>

Subtotal Equal Employment Opportunity **236**

Office of Compliance and Assistance

Investigations	11
Training	8
Supplies	7
Equipment	<u>4</u>

Subtotal Office of Compliance and Assistance **30**

DODEA HEADQUARTERS

FY 2003
(\$000)

Office of the Comptroller

Programmatic Travel	75
Budget Officers/Accounting Conferences	75
ADP Hardware Maintenance	
Budget/Accounting Software Development	15
Supplies	10
Equipment	50
Printing and Reproduction	10
Contract Services	360
Training	40
Interest Penalty Payments (DESPO/DFAS)	200
Defense Finance and Accounting Service (DFAS)	<u>5,005</u>

Subtotal Office of the Comptroller **5,840**

General Counsel

Headquarters Office Operations:

Programmatic Travel	15
Computerized Legal Research	35
Supplies	1
Subscriptions	1

Pensacola Office Operations:

Programmatic Travel	26
Administrative Travel	10
Communications	8
Utilities and Janitorial Services	10
Computerized Legal Research	2
Copier and Fax Machine Service Maintenance	2
Supplies	5
Subscriptions	10
Information on Technology Service	10
Postage	<u>2</u>

Subtotal General Counsel **137**

Total Office of the Director **9,295**

DODEA HEADQUARTERS

FY 2003
(\$000)

Associate Director for Education

Curriculum Branch

Sure Start:

Sure Start and Preschool Accreditation	10
Sure Start and Preschool Manual	12
Program Evaluation	40
Print Manual	40
Math Materials for Sure Start and Pre-Kindergarten	47
Video Training Module	30
Integration Task Force	12
Coordinator Travel	9

Full Day Kindergarten/PTR:

Contracts for DoDDS Europe	397
Contracts for DoDDS Pacific	252
Printing of Early Childhood Education (ECE) Modules	25
Development of ECE Modules	40
NCA Accreditation Packet	10
Electronic Progress Report	73
Summer Training	11
Electronic Progress Report Training	9
Coordinator Travel	10
Operational Expenses for Branch	2

ELA (Elementary):

Principals Conference-DoDDS Europe and DoDDS Pacific	11
English Language Arts (ELA) Standards	49
Resource Library	1
PreK-3 Standards Materials	90
K-3 Standards Materials	14
Coordinator Travel	14
Reading Recovery DoDDS Europe	101
Reading Recovery DoDDS Pacific	62
Task Group (ELA)	46

DODEA HEADQUARTERS

FY 2003
((\$000))

Best Practices	48
Position Description On-line ELA	5
Curriculum Buy	15,499
Operational Expenses for Branch	2
Transportation Costs	864
Performing Arts (Music):	
Coordinator Travel	2
Operational Expenses for Branch	2
Review Standards	36
Visual Arts:	
Task Group Meeting	33
Materials Review	67
Coordinator Travel	2
ELA (Secondary):	
Principal and AP Conferences	11
Resource Library	1
IRA Conference	3
Liaison Specialist Meeting at Headquarters	7
Oxford Reference On-line	15
Columbia Granger's Poetry	15
Operational Expenses for Branch	2
Professional Memberships	1
Coordinator Travel	10
Foreign Language/Host Nation:	
ESL Manual Revision	3
Monitoring	10
Immersion Training	15
Reformat Host Nation Standards	6
Operational Expenses for Branch	<u>2</u>
Subtotal Curriculum Branch (Language Arts)	18,088

DODEA HEADQUARTERS

FY 2003

(\$000)

Curriculum Branch (Science)

Math:

Travel - Principals Meetings	18
Counselors Meeting	3
Math Liaison Meeting	60
Geometry Training	8
Travel – National Math Conference	4
Support Materials Pre-K-12	110
Contract-Algebra	20
Contract-Geometry	20
Liaison Lead Training	20
Contract-Liaison Meeting	20
Math Teacher Leadership	1,000

Science:

National Science Teachers Association Conference	3
Site visits	10
Conduct Chemical Hygiene Safety Training (Pacific)	12
Science Standards Development	55
Conduct Chemical Hygiene Safety Training (DoDDS/DDESS)	30
Council of Science Educators	3
Work Sampling	55
MBL/CBL Training	40
Student Commentaries	15
Penn State Materials	50
EPA Project Materials	10
Contract-Material Reviews	200

PE/Health:

Travel - DDESS PE Training	3
Health Convention	2
DoDEA HE Distance Learning Course Completion	2
DoDEA Summer Adaptive PE Training	1
Shipping Health First Materials	1
Scan Health Texts to CD Roms	1
Supplies	3
Computer	3
Contract-Delivery Orders	83
Contract-Health Ed Distance Learning Course	30
Contract-Adaptive PE Training	97

DODEA HEADQUARTERS

FY 2003

(\$000)

Middle School:

Travel - DDESS Training	2
Site Visits	15
Reading Materials	50
Computer/Printer	5
Contract-Training Consultant	15
Contract-Consultant for Guide	20
Contract-Video Conference	25

Gifted Education:

Travel - Pre-Implementation Training	5
Site Visits	9
Social Studies Differentiation	15
Assessment Materials Purchase	<u>125</u>

Subtotal Curriculum Branch (Sciences)

2,278

Social Studies/Policy Branch

Monitoring/Site Visits	21
High School Symposium	2
Liaison Meeting	37
National Conference	2
Presentation-Fort Benning	1
District Educators' Day	4
US Senate Youth Program	6
Presentation-Europe	1
Principals' Conferences/Meetings	7
Materials	50
Street Law Training	138
Printing	10
Task Group	<u>13</u>

Subtotal Social Studies/Policy Branch

292

DODEA HEADQUARTERS

FY 2003

(\$000)

Pupil Personal Services:

MCEC/Transition Training	1
Counselors Conference	1
Work Group EXPAN	5
Work Group Interactive Counseling	21
Purchase replacement EXPAN	125
Purchase Interactive Counseling	70
Summer Training	60
Training of School Psychologists	76
Coordinator Travel	5

Special Education:

Speech/Language Conference	1
Special Education Coordinators Meeting	30
Work Group Related Services	20
National Conference	5
Alternate Assessment Scoring Conference	42
Training - Moderate/Severe	38
Training – Speech/Language Therapists	67
National Advisory Panel (NAP Annual Meeting)	35
Program Monitor	15
Due Process Services	10
Read 180 Training for High School Special Education Teachers	12
Membership Dues and Subscriptions	2
Coordinator Travel	8

English Second Language:

Workgroup – ESL Manual	19
Workgroup – Alternate Assessment	30
Alternate Assessment Scoring Conference	25
Training – Alternate Assessment	<u>20</u>

Subtotal Special Services Branch

743

DODEA HEADQUARTERS

FY 2003
(\$000)

Associate Directors Operations Branch

Operations:

Communications	40
Travel	135
Operational Expenses	70
Materials Support	127
Maintenance Contracts	45
Office Set-Up for New Positions	40
Professional Subscriptions and Materials	10
Quality High School Programs	6,826
Professional Training	29
Contracts	40
Transitions/Special Projects	92
Grants	33

ACDE:

Programmatic Travel	80
Support Services Contract	52
Other Equipment	<u>1</u>

Subtotal Associate Director's Operations Branch **7,620**

DODEA HEADQUARTERS

FY 2003

(\$000)

Distance Education Branch

Virtual PD Academy	34
Music Repair Course	2
PTS and Principals' Conferences	13
Programmatic Travel	60
Health Distributed Course	10
Blackboard Software License	40
Lotus Notes Maintenance Contract	95
Purchase Equipment for Design Team	5
School Assisted Integrated Learning (SAIL) Meeting	55
Replacement Platform for Notes	300
E-Class Course Development	50
E-School Summer Workshop	51
Contract (University of Michigan)	9
Supplies and Material	<u>15</u>

Subtotal Distance Education Branch

739

Technology Branch

Education Technology:

PTS Professional Development Training	500
Programmatic Travel	30
PTS Curriculum Materials	265
Technology Leadership Community (TLC) Contract	25
Video Upgrades (Information Center)	80
Online Course	40
Cisco Web Management Training	57
Yearbook Training (15 teachers)	22
Web Management Software (20 sites)	37
Electronic Communications Software Upgrade	30
Graphics Communications Training (15 teachers)	26
National Conference	6
Graphics Communications Software and Equipment	98
Summer Training (20 Teachers)	29
Programmatic Travel	15

DODEA HEADQUARTERS

FY 2003

(\$000)

Education Technology (Continued):

PTS Professional Development Training	600
Yearly Licenses (CAD)	304
3D Studio Max License	300
Auto CAD/3D Ongoing Needs	35
Pre-implementation Training (Summer)	90
Coordinator Travel	80

Information Centers:

Library World Software Maintenance Contract	33
On-Line Database Subscriptions	745
Library World Central Site Technical Support	67
Coordination Planning w/Area Personnel	5

School Information Systems:

WinSchool Software Maintenance	269
On-Site Support for WinSchool	86
WINSchool Headquarters Field Training	81
Programmatic Travel for Field - WinSchool User Conference	56
EXCENT Software Maintenance	71
Health Office Software Maintenance	99

CISCO Academies:

CISCO Training	320
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Technology Operations:

Programmatic Travel	25
Office Supplies	30
Administrative Travel	32
Training and Conference Fees	32
Subscriptions	3
ADP Supplies	4
ADP Equipment	<u>10</u>

Subtotal Technology Branch

4,637

DODEA HEADQUARTERS

FY 2003
((\$000))

Accountability Branch

Assessment:

TerraNova	1,736
Math Assessment	447
Communication Arts	476
Algebra I	63
US History	171
Biology	545
Science	445
EOC English	400
Social Studies	405
SAT/ACT/PSAF/AP DATA	48
Scoring Conferences	125
NAEP	130

Accreditation:

NCA Contract/Training	385
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Accountability:

Accountability System	90
Customer Satisfaction Survey	35
Membership (Chief State School Officers)	35
Publications/Videos	20
Operational Expenses	20

Research and Evaluation:

Longitudinal Study Part I	310
Longitudinal Study Part II	20
External Evaluation of DoDEA Designs	20
Curriculum Cycle Evaluations	30
Operational Expenses	<u>20</u>

Subtotal Accountability Branch

5,976

Program Support Branch

Program Support:

Develop Tools for a Systematic Process Standards-Based Curriculum	
Implementation	100
Parent Guides Grades 4 through 6	60

DODEA HEADQUARTERS

FY 2003

(\$000)

Program Support:

Study of Exemplary State Level Curriculum	35
Licensing Agreement NCEE	310
Pilot Quality Indicator Map	25
Programmatic Travel and Attendance at National Conferences	50

AVID:

Contracted Administrative Support, Evaluation and Monitoring Services	75
Travel and Materials for AVID Schools	<u>195</u>

Subtotal Program Support Branch

850

Professional Development Branch

Leadership Training:

Leadership Training	120
Professional Development Schools	70
Superintendents' Meeting	80
Development of Video re: Professional Growth Plans	10

PDEE Operations:

Harvard Leadership School	5
Staff Travel/TDY	60
Procurement and Management of All Office Equipment	20
Professional Library Acquisitions	10
National Staff Development Conference	4
Procurement of Materials and Supplies to Support PDEE Mission	25

DoDEA Recognition Programs:

Teacher of the Year (District Teachers) and Forum	80
Principal of the Year	4
National Distinguished Principals	8
Assistant Principal of the Year	2

Transfer Funding:

Funding to Europe	802
Funding to Pacific	<u>413</u>

Subtotal Professional Development Branch

1,713

DODEA HEADQUARTERS

FY 2003

(\$000)

**Office of Community Relations/Partnership
Operations**

Partnerships:

Administrative Travel	20
Training Supplies	10
Office Operations	10
Partnership Advisory Council Meeting	33
Partnership Task Force	34

Community Strategic Plan:

Printing/Reproduction	<u>8</u>
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Subtotal Office of Community Relations/Partnership Programs 115

Total Associate Director for Education 43,051

DODEA HEADQUARTERS

FY 2003

(\$000)

Associate Director for Management

ADM Office Operations 20

FDK/RPTR Initiatives (DoDDS and DDESS) 11,848

Subtotal Associate Director for Management Office

11,868

Personnel Center

Operations:

Professional Support Services (NASDTEC, IPMA, DFAS, CASU) 291

Other Services/Personnel Network (PNET) On-Line Research 8

Administrative Travel 61

Training 33

Supplies 44

ADP Software 8

Subscriptions 31

Personnel Programs:

Educator Career Program (ECP) 45

Teacher Recruitment Visits 66

Other Teach Recruitment Activities 53

Teacher Recruitment and Advertisements 37

Union Travel 35

Background Checks 284

Arbitration Fees 301

Personnel Automation Systems:

Web Enabling Teacher Application Initiative 400

EB Tech- Electronic Official Personnel File (EOPF) 225

EOPF Web Enable and Upgrades 459

DoDEA Software Maintenance 22

Modern System (Army Support) 1,110

Modern System (PC Replacement) 60

Defense Civilian Personnel Database (DCPD) Legacy System 20

Employee Benefits Information System 90

Modern System Business Objects Licenses (Software) 45

Subtotal Personnel Center

3,728

DODEA HEADQUARTERS

FY 2003

(\$000)

Information Technology Division

Operations:

Printing, Travel, Supplies	1
Travel	10
Supplies, Equipment, Software, Subscriptions, Text.	20
Training	78

HQ Building Infrastructure Support:

Telephones	407
LANS Maintenance and Administration	82
Data Communication Network	1,665
SIPRNet	42

Programs:

ADP Hardware/Software Maintenance and Upgrades	1,501
Automation Software and Training	64
Video Teleconferencing System Replacement	43
Public Key Infrastructure (PKI)	200
Security Assurance Contractor Services	240
Novell Maintenance	<u>412</u>

Subtotal Information Technology Division **4,765**

Logistics Division

Operations:

Travel	10
Training	5
ADP Equipment Leases/Maintenance	3

HQ Facility Operations:

Equipment Leases/Maintenance	170
Supplies	100
Postage	128
Leases (Webb Building)	1,944
Sustainment, Restoration, and Modernization	50

DODEA HEADQUARTERS

	<u>FY 2003</u>
	(\$000)
Programs:	
Security and Antiterrorism/Force Protection	4,364
Student Meal Subsidies	400
Asbestos Management Program	2,065
Defense Property Accountability System (DPAS)	15
Chemical Hygiene Program Safety	53
DoDEA Facilities Condition Study	500
DoDEA Facilities Management Database	500
DDRV ISSA (Freight Transportation Support)	<u>60</u>
Subtotal Logistics Division	10,367
Procurement Division	
Operations:	
Programmatic Travel	53
Miscellaneous Rentals	12
Training	66
DESPO Operations:	
Rents/Communications/Utilities	27
Contracts	20
Supplies	13
ISA Boss	50
E-Procurement/E-Commerce	<u>378</u>
Subtotal Procurement Division	619
Total Associate Director for Management	31,347

DODEA HEADQUARTERS

FY 2003
(\$000)

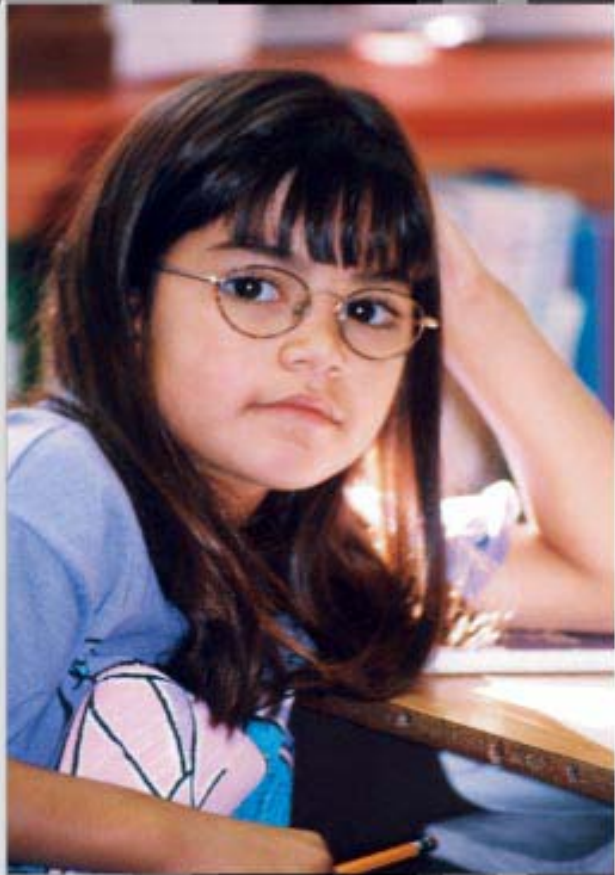
Centrally Managed Accounts

Payroll*	38,916
Payroll Reserve	6,374
Permanent Change of Station (PCS)	<u>32,784</u>

Total Centrally Managed Accounts **78,074**

* Includes payroll for HQ, CSS, and DoDDS Cuba.

DoDDS EUROPE
DIRECTOR



DIRECTOR, DoDDS EUROPE

	<u>FY 2003</u>
	(\$000)
Office of the Director	
Operations	150
Reserve	1,721
Personnel Operations	113
Procurement Operations	75
Transportation Operations	81
Antiterrorism/Force Protection	15,970
Fiscal Operations	
Civilian (U.S.) Pay	430,644
Non-DoDDS Schools Tuition	15,535
Staff Assistance Visits	17
Administrative	194
Local National (LN) Pay	7,781
Logistics Operations	
Facilities Support	116
Sustainment, Restoration and Modernization	2,758
Logistics Support	1,000
Facility Projects	3,155
Custodial Services	120
Vehicle Operations and Maintenance	105
Transportation (Drayage)	800
Administrative	132
Information Technology Operations	
ADP Hardware/Software Maintenance	2,100
T-1 Lines	7,065
Communication Network	2,600

DIRECTOR, DoDDS EUROPE

	<u>FY 2003</u>
	(\$000)
Software Program Management	46
Technology Initiatives	6,423
Administrative	68
Education Operations	
Sure Start	10
Kindergarten Program	155
Reading Improvement/Reading Recovery	80
Fine Arts	16
Music	47
Athletic Programs	350
JROTC	90
Business Vocational Education	282
Extra/Co-Curricular Programs	378
Outdoor Education (Hinterbrand Lodge)	50
Computer Education	75
Special Education (Includes Assistive Tech)	50
Educational Media Center Services and Automation	4
School Improvement Program (SIP)	4
Staff Development	279
Program Evaluation (Includes Curriculum Review, Development and and Improvement)	40
Accreditation	12
Student Activities Travel Area Events	689
IT-Student Information/Data Management (WinSchool)	225
JASON Project	91
Administrative	<u>79</u>
Subtotal Office of the Director, DoDDS Europe	501,775

DIRECTOR, D_oDDS EUROPE

FY 2003

(\$000)

Europe Districts

Bavaria:

Travel	586
Student Transportation	5,781
Transportation of Goods	116
Utilities, Rents and Communication	1,593
Printing	60
Contracts	4,266
Sustainment, Restoration and Modernization	1,396
Supplies	1,329
Equipment	<u>25</u>
Total Bavaria Funding	15,152

Heidelberg:

Travel	504
Student Transportation	6,807
Transportation of Goods	151
Utilities, Rents and Communication	3,394
Printing	141
Contracts	3,451
Sustainment, Restoration and Modernization	2,253
Supplies	1,506
Equipment	<u>10</u>
Total Heidelberg Funding	18,217

DIRECTOR, D_oDDS EUROPE

FY 2003

(\$000)

Europe Districts (Continued)

Isles:

Travel	1,706
Student Transportation	7,059
Transportation of Goods	42
Utilities, Rents and Communication	2,577
Printing	57
Contracts	4,327
Sustainment, Restoration and Modernization	1,507
Supplies	985
Equipment	<u>85</u>
Total Isles Funding	18,345

Kaiserslautern:

Travel	415
Student Transportation	5,759
Transportation of Goods	3
Utilities, Rents and Communication	1,856
Printing	24
Contracts	3,976
Sustainment, Restoration and Modernization	1,671
Supplies	1,538
Equipment	<u>61</u>
Total Kaiserslautern Funding	15,303

DIRECTOR, DoDDS EUROPE

FY 2003

(\$000)

Europe Districts (Continued)

Mediterranean:

Travel	1,132
Student Transportation	9,339
Transportation of Goods	189
Utilities, Rents and Communication	8,701
Printing	21
Contracts	1,951
Sustainment, Restoration and Modernization	1,143
Supplies	1,130
Equipment	<u>5</u>
Total Mediterranean Funding	23,611
Subtotal European Districts	90,628
Total Director, DoDDS Europe	592,403

DIRECTOR, DoDDS EUROPE

Enrollment: 48,384

Full Time Equivalent (FTEs):

Office of the Director, DoDDS Europe 172

Europe Districts:

Bavaria 1,220

Heidelberg 1,271

Isles 1,039

Kaiserslautern 1,251

Mediterranean 882

Total FTEs: **5,835**

Memo:

Above School Level* 386 (7%)

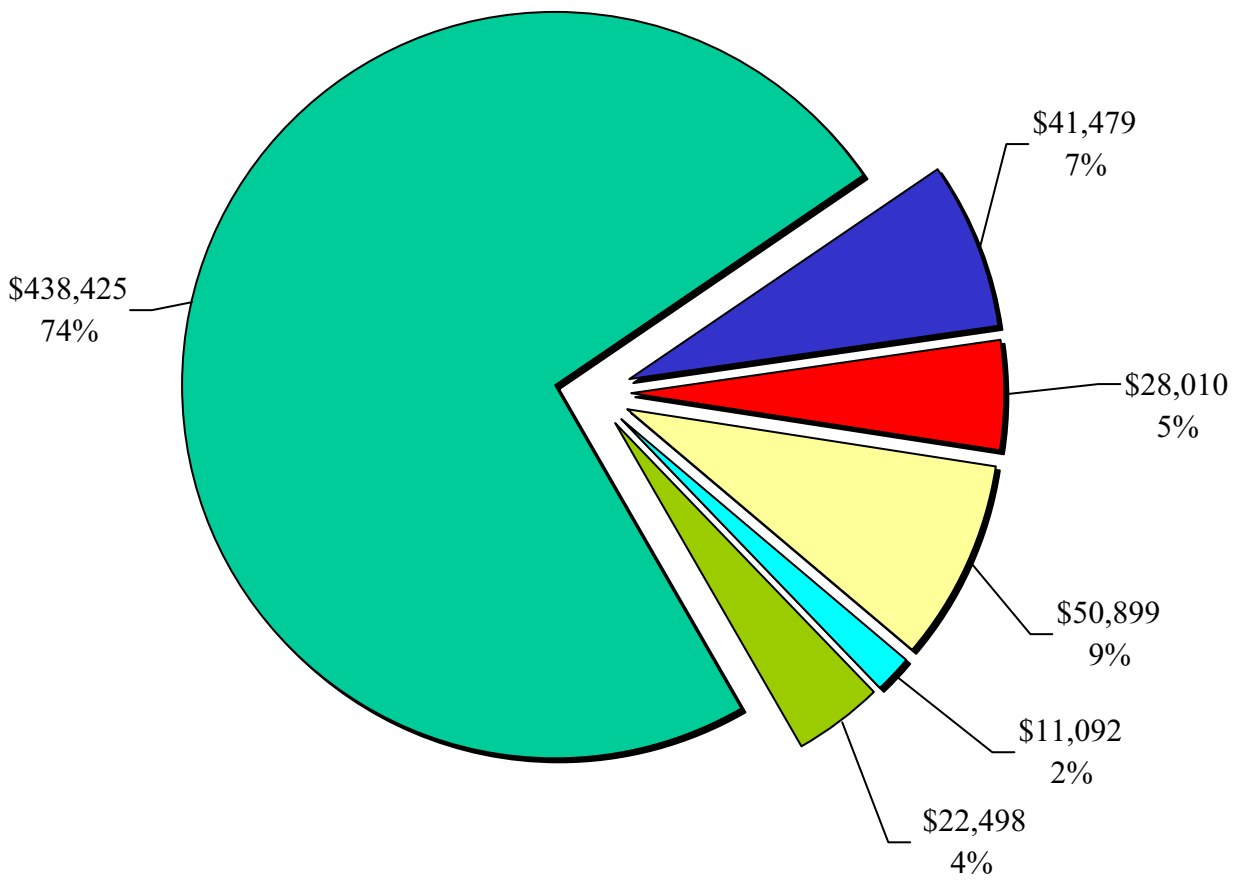
School-Based 5,449 (93%)

*Above School Level comprised of Area Director and District Office Staffs

Notes: Payroll Reserve and PCS costs are centrally managed at Headquarters DoDEA. Excludes: Headquarters-managed programs, e.g., travel, textbook implementation, full-day kindergarten, etc. Enrollment data as of September 30, 2002.

O&M BUDGET

By Object Class
(\$000)

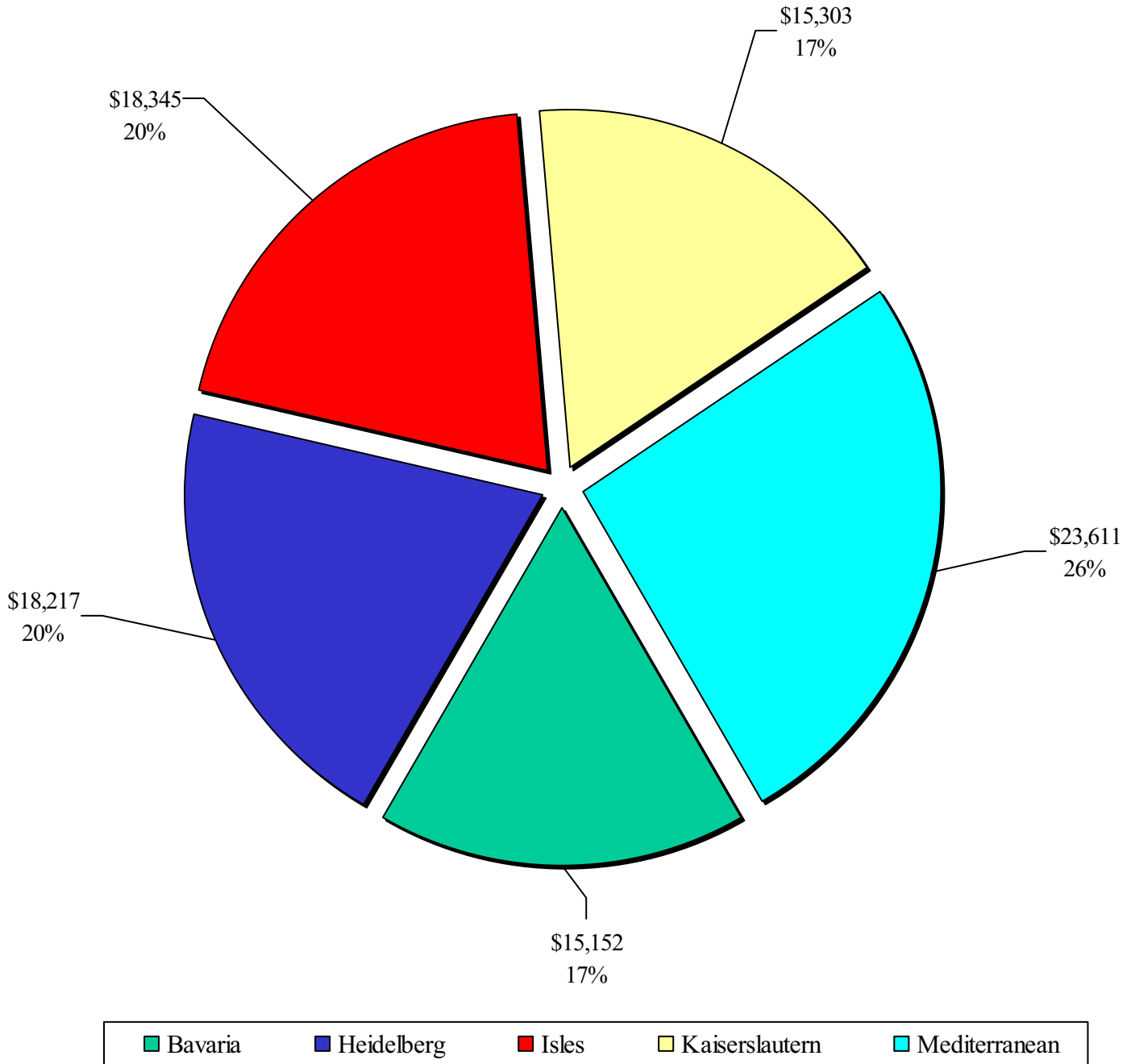


■ Payroll ■ Travel/Trans ■ Rents/Util/Comm ■ Contracts/Printing ■ Supplies/Equip ■ Sustainment

Total: \$592,403

O&M BUDGET BY DISTRICT

(\$000)



Total: \$90,628

Notes: Excludes Director-managed programs, e.g., payroll, antiterrorism/force protection, information technology, etc.

DoDDS EUROPE
ENROLLMENT
BY DISTRICT



LOCATIONS OF D₀DEA SCHOOLS

EUROPE

ICELAND



NETHERLANDS ■ BELGIUM



ENGLAND



GERMANY



PORTUGAL ■ SPAIN



ITALY



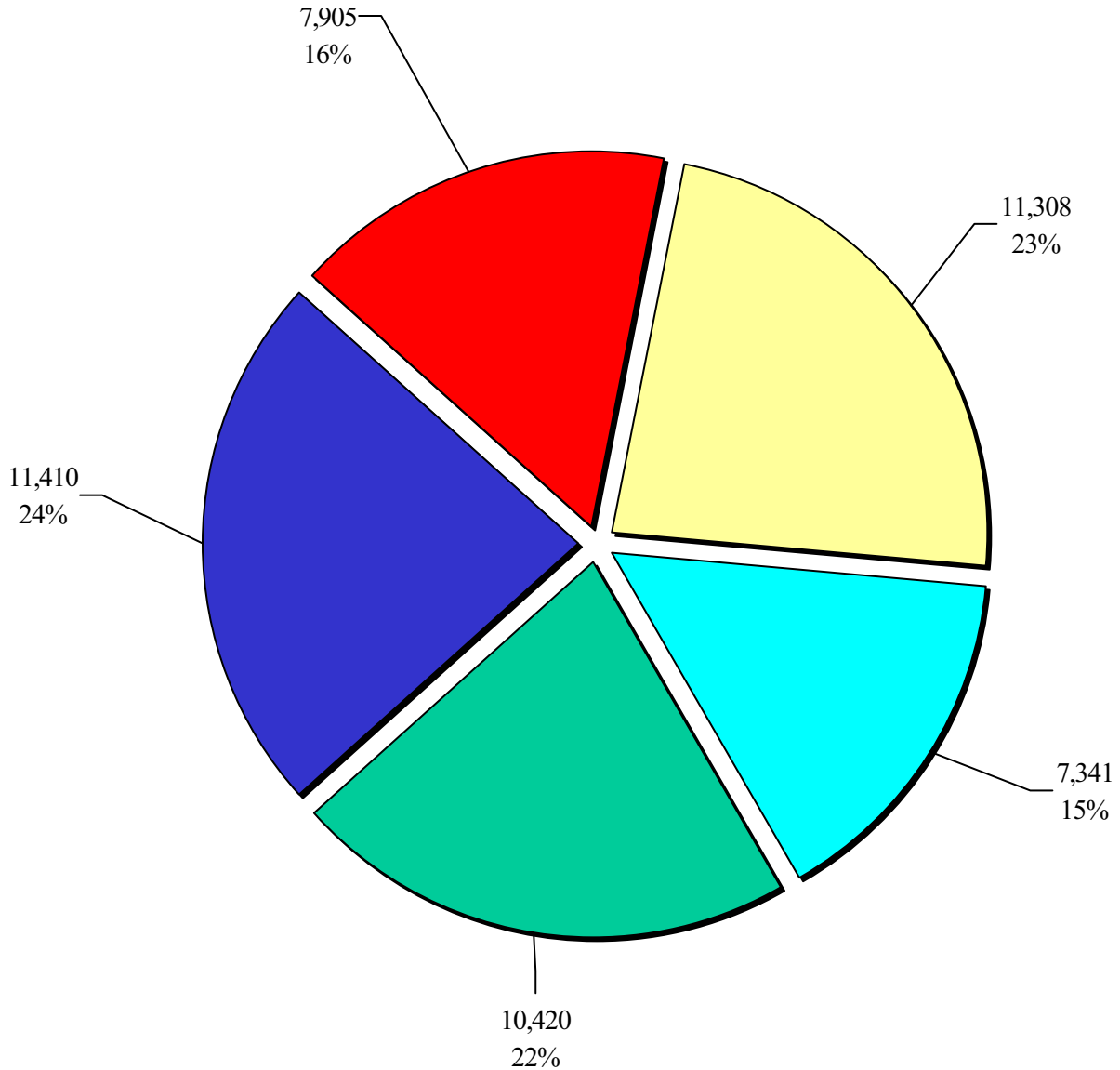
GREECE ■ TURKEY



BAHRAIN



ENROLLMENT BY DISTRICT



Total: 48,384

Note: Enrollment data as of September 30, 2002. Pre-K includes Sure Start programs.

BAVARIA DISTRICT

Elementary Schools

Amberg ES (K-6, 45 students)
Ansbach ES (K-6, 274 students)
Bad Kissingen ES (SS*-5, 144 students)
Bamberg ES (SS-6, 669 students)
Boeblingen ES (K-6, 209 students)
Garmisch ES (K-8, 165 students)
Grafenwoehr ES (K-6, 385 students)
Hohenfels ES (SS-6, 531 students)
Kitzingen ES (SS-4, 643 students)
Patch ES (K-6, 500 students)
Rainbow ES (SS-6, 253 students)
Robinson Barracks ES (SS-6, 277 students)
Schweinfurt ES (SS-5, 673 students)
Vilseck ES (SS-6, 739 students)
Wuerzburg ES (SS-4, 757 students)

Elementary/Middle Schools

Illesheim ES/MS (SS-6, 319 students)

Middle Schools

Schweinfurt MS (Gr 6-8, 274 students)
Wuerzburg MS (Gr 5-8, 650 students)

High Schools

Ansbach HS (Gr 7-12, 335 students)
Bamberg HS (Gr 7-12, 318 students)
Hohenfels HS (Gr 7-12, 272 students)
Patch HS (Gr 7-12, 604 students)
Vilseck HS (Gr 7-12, 549 students)
Wuerzburg HS (Gr 9-12, 636 students)

Unit School

Bad Aibling ES/HS (K-12, 199 students)

* SS: Sure Start Program

HEIDELBERG DISTRICT

Elementary Schools

Argonner ES (SS*-5, 481 students)
Aukamm ES (K-5, 288 students)
Babenhausen ES (K-5, 185 students)
Bad Nauheim ES (K-6, 162 students)
Butzbach ES (SS-6, 350 students)
Darmstadt ES (SS-5, 441 students)
Dexheim ES (K-6, 100 students)
Gelnhausen ES (SS-5, 269 students)
Giessen ES (SS-6, 346 students)
Hainerberg ES (SS-5, 835 students)
Halvorsen/Tunner ES (K-8, 390 students)
Larissa ES (K-8, 82 students)
Mannheim ES (SS-5, 1,160 students)
Mark Twain ES (K-5, 294 students)
Patrick Henry ES (SS-5, 1,005 students)
Sportfield ES (SS-5, 356 students)

Middle Schools

Darmstadt MS (Gr 6-8, 161 students)
Hanau MS (Gr 6-8, 459 students)
Heidelberg MS (Gr 6-8, 688 students)
Mannheim MS (Gr 6-8, 420 students)
Wiesbaden MS (Gr 6-8, 558 students)

High Schools

Giessen MS/HS (Gr 7-12, 313 students)
Hanau HS (Gr 9-12, 359 students)
Heidelberg HS (Gr 9-12, 668 students)
Mannheim HS (Gr 9-12, 333 students)
Wiesbaden HS (Gr 9-12, 707 students)

*SS: Sure Start Program

ISLES DISTRICT

Elementary Schools

Alconbury ES (SS*-6, 302 students)

Feltwell ES (SS-5, 409 students)

Iceland ES (SS-6, 500 students)

Lajes ES (SS-6, 390 students)

Lakenheath ES (SS-3, 801 students)

SHAPE ES (SS-6, 640 students)

West Ruislip ES (SS-6, 191 students)

Intermediate School

Liberty Intermediate (Gr 4-5, 392 students)

Elementary/Middle School

Croughton ES/MS (SS-7, 128 students)

Middle School

Lakenheath MS (Gr 6-8, 704 students)

High Schools

Alconbury HS (Gr 7-12, 196 students)

Iceland HS (Gr 7-12, 201 students)

Lajes HS (Gr 7-12, 154 students)

Lakenheath HS (Gr 9-12, 637 students)

London Central HS (Gr 7-12, 354 students)

SHAPE HS (Gr 7-12, 562 students)

Unit School

Bahrain ES/HS (SS-12, 737 students)

Brussels ES/HS (SS-12, 295 students)

Menwith Hill ES/HS (K-12, 312 students)

*SS: Sure Start Program

KAISERSLAUTERN DISTRICT

Elementary Schools

AFNORTH ES (Pre K-6, 357 students)

Bitburg ES (SS*-4, 360 students)

Geilenkirchen ES (K-6, 227 students)

Kaiserslautern ES (SS-5, 643 students)

Kleine Brogel ES (K-6, 50 students)

Neubruecke ES (K-6, 206 students)

Ramstein ES (SS-3, 821 students)

Sembach ES (SS-3, 374 students)

Smith ES (SS-6, 501 students)

Spangdahlem ES (SS-4, 495 students)

Vogelweh ES (SS-5, 416 students)

Volkel ES (K-6, 60 students)

Wetzel ES (SS-6, 463 students)

Intermediate School

Ramstein Intermediate (Gr 3-5, 803 students)

Elementary/Middle School

Landstuhl E/MS (SS-8, 820 students)

Middle Schools

Bitburg MS (Gr 5-8, 280 students)

Kaiserslautern MS (Gr 6-8, 432 students)

Ramstein MS (Gr 6-8, 762 students)

Sembach MS (Gr 4-8, 347 students)

Spangdahlem MS (Gr 5-8, 291 students)

High Schools

AFNORTH HS (Gr 7-12, 310 students)

Baumholder HS (Gr 7-12, 448 students)

Bitburg HS (Gr 9-12, 313 students)

Kaiserslautern HS (Gr 9-12, 558 students)

Ramstein HS (Gr 9-12, 971 students)

*SS: Sure Start Program

MEDITERRANEAN DISTRICT

Elementary Schools

Aviano ES (SS*-6, 775 students)

Incirlik ES (SS-6, 400 students)

Naples ES (SS-6, 989 students)

Rota ES (SS-6, 580 students)

Sigonella ES (SS-5, 609 students)

Vicenza ES (SS-6, 572 students)

Elementary/Middle Schools

Gaeta ES/MS (K-8, 192 students)

La Maddalena ES/MS (SS-8, 263 students)

Sevilla ES/MS (K-8, 56 students)

Verona ES/MS (K-8, 72 students)

Middle Schools

Aviano MS (Gr 6-8, 299 students)

Middle/High Schools

Sigonella MS/HS (Gr 6-12, 458 students)

High Schools

Aviano HS (Gr 9-12, 267 students)

Incirlik HS (Gr 7-12, 232 students)

Naples HS (Gr 7-12, 571 students)

Rota HS (Gr 7-12, 296 students)

Vicenza HS (Gr 7-12, 272 students)

Unit Schools

Ankara ES/HS (K-12, 290 students)

Livorno ES/HS (SS-12, 148 students)

*SS: Sure Start Program

DoDDS
CUBA



DoDDS CUBA

FY 2003
(\$000)

DoDDS Cuba

Travel	90
Student Transportation	126
Utilities, Rents and Communication	302
Printing	25
T-1 Lines	45
Technology Initiatives	65
Contracts	987
Sustainment, Restoration and Modernization	253
Supplies	107
Equipment	<u>28</u>

Total DoDDS Cuba **2,028**

Enrollment 348

Unit School

W.T. Sampson ES/HS (SS*-12, 348 students)

Full Time Equivalent (FTEs) 45

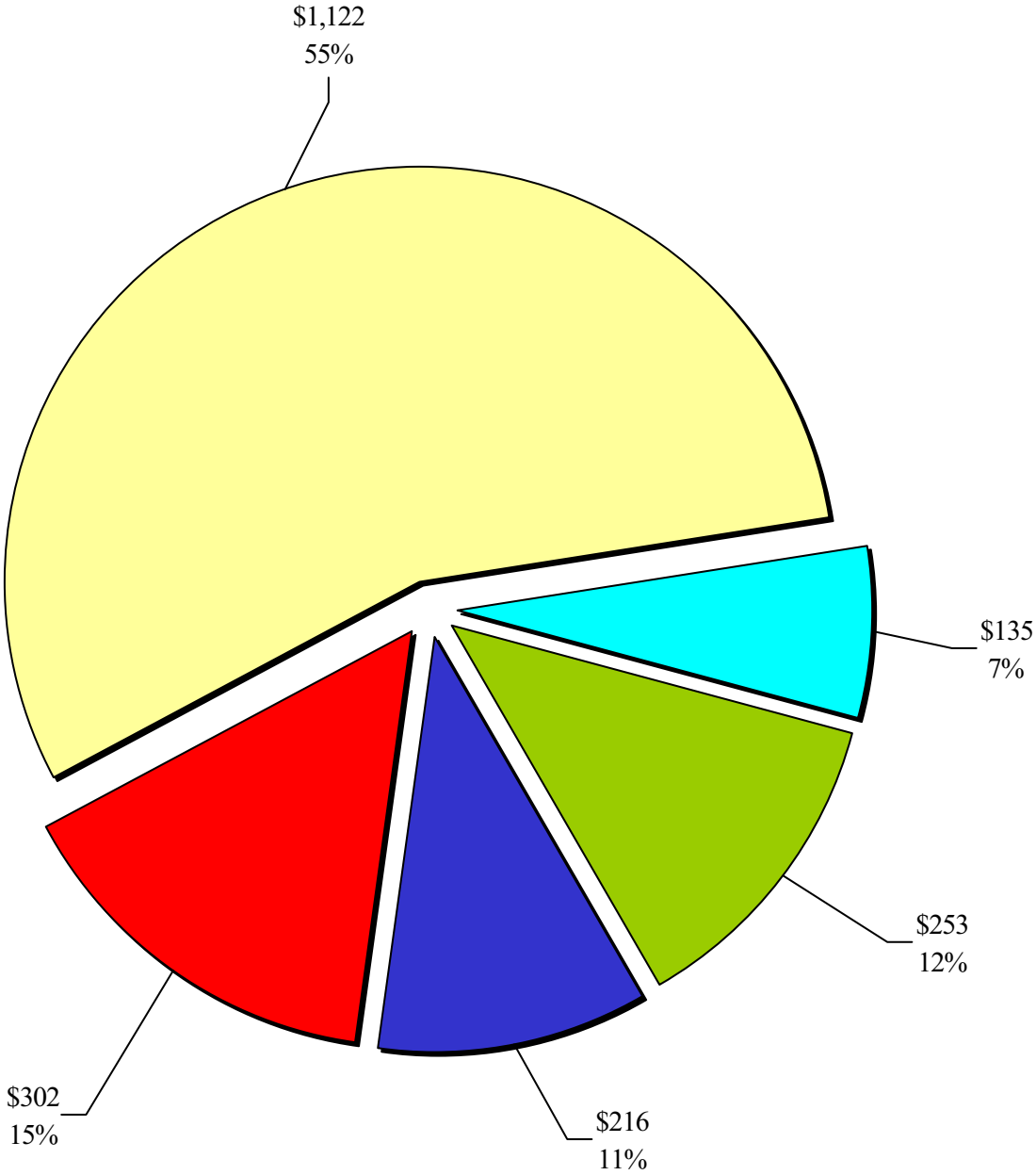
Notes: Payroll and PCS costs are centrally managed at Headquarters DoDEA. Excludes Headquarters-managed programs, e.g., travel, security, anti-terrorism, etc. Enrollment data as of September 30, 2002.

*SS: Sure Start Program

O&M BUDGET

By Object Class

(\$000)



■ Travel/Trans ■ Rents/Util/Comm ■ Contracts/Printing ■ Supplies/Equip ■ Sustainment

Total: \$2,028

DoDDS PACIFIC
DIRECTOR



DIRECTOR, DoDDS PACIFIC

	<u>FY 2003</u>
	(\$000)
Office of the Director	
PBAC Initiatives	1,200
Area Office Operations	304
Education Division	1,081
Galena IDEA	4,250
Antiterrorism/Force Protection	5,655
Personnel Operations	200
Fiscal Operations	
Civilian Payroll	193,992
Local National (LN) Pay	1,246
Non-DoDDS Schools Tuition	5,031
Staff Assistance Visits	20
Fiscal Operations	695
Logistics Operations	
Asbestos Abatement Projects	696
Facility Lease	1,243
Sustainment, Restoration and Modernization	9,643
Logistics Support	337
Warehouse Operations	56
Full Day Kindergarten	1,501
Information Technology Operations	
ADP Hardware/Software Maintenance	183
Communication Network	1,797
Technology Initiatives	3,680
ITSS Contract and Operations	2,000
Procurement Operations	60

DIRECTOR, D_oDDS PACIFIC

FY 2003

(\$000)

PACTMO Operations

Daily Student Commuting	5,195
Special Education Transportation	400
Extra/Co-Curricular Transportation	<u>1,045</u>

Subtotal Office of the Director

241,510

Pacific Districts

Japan:

Travel	1,120
Student Transportation	936
Transportation of Goods	150
Utilities, Rents and Communication	1,647
Printing	70
Contracts	2,494
Sustainment, Restoration and Modernization	1,341
Supplies	2,617
Equipment	<u>133</u>

Total Japan Funding

10,508

Korea:

Travel	595
Transportation of Goods	5
Utilities, Rents and Communication	790
Printing	24
Contracts	310
Sustainment, Restoration and Modernization	469
Supplies	826
Equipment	<u>55</u>

Total Korea Funding

3,074

DIRECTOR, DoDDS PACIFIC

FY 2003

(\$000)

Pacific Districts (Continued)

Okinawa:

Travel	550
Transportation of Goods	65
Utilities, Rents and Communication	1,000
Printing	80
Contracts	2,200
Sustainment, Restoration and Modernization	1,830
Supplies	1,305
Equipment	<u>475</u>

Total Okinawa Funding **7,505**

Subtotal Pacific Districts **21,087**

Total Director, DoDDS Pacific **262,597**

Enrollment: 23,981

Full Time Equivalent (FTEs):

Office of the Director, DoDDS Pacific 162

Pacific Districts:

Japan	1,197
Korea	445
Okinawa	<u>933</u>

Total FTEs **2,737**

Memo:

Above School Level*	169	(6%)
School-Based	2,568	(94%)

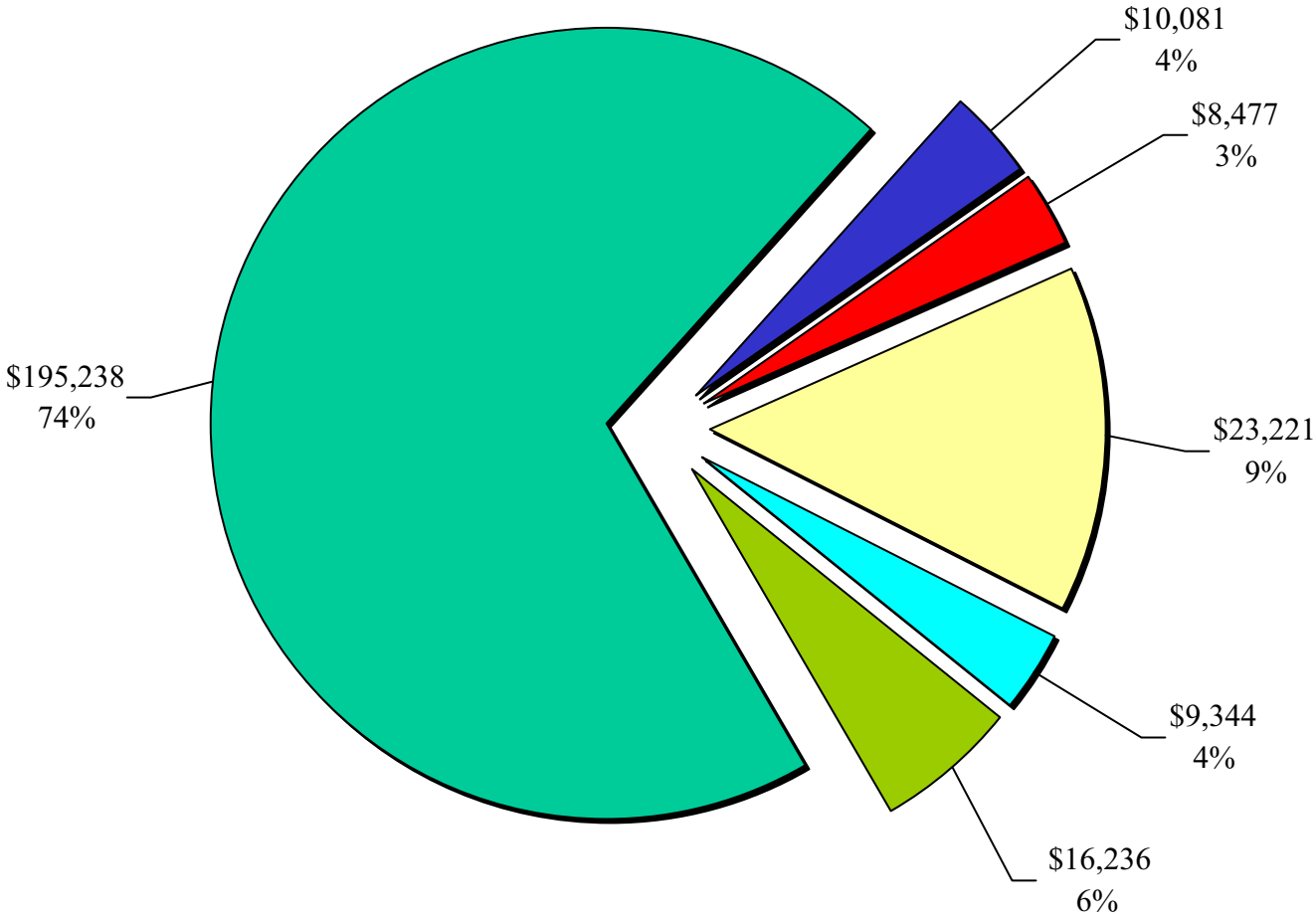
*Above School Level comprised of Area Director and District Office Staffs

Notes: Payroll Reserve and PCS costs are centrally managed at Headquarters DoDEA. Excludes: Headquarters-managed programs, e.g., travel, textbook implementation, full-day kindergarten, etc. Enrollment data as of September 30, 2002.

O&M BUDGET

By Object Class

(\$000)

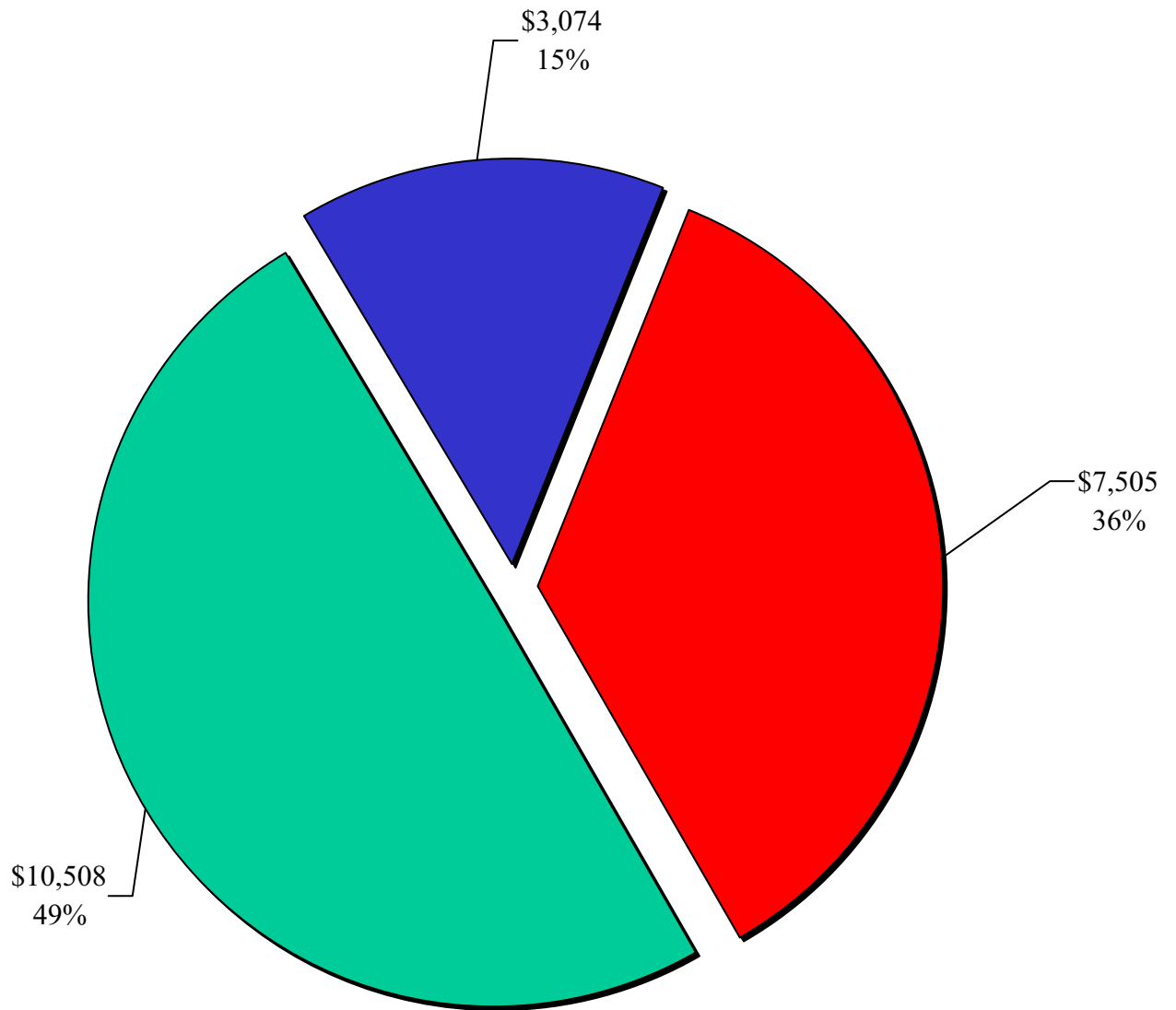


Payroll Travel/Trans Rents/Util/Comm Contracts/Printing Supplies/Equip Sustainment

Total: \$262,597

O&M BUDGET BY DISTRICT

(\$000)



Total: \$21,087

Notes: Excludes Director-managed programs, e.g., payroll, antiterrorism/force protection, information technology, etc.

DoDDS PACIFIC
ENROLLMENT
BY DISTRICT



LOCATIONS OF DODEA SCHOOLS PACIFIC

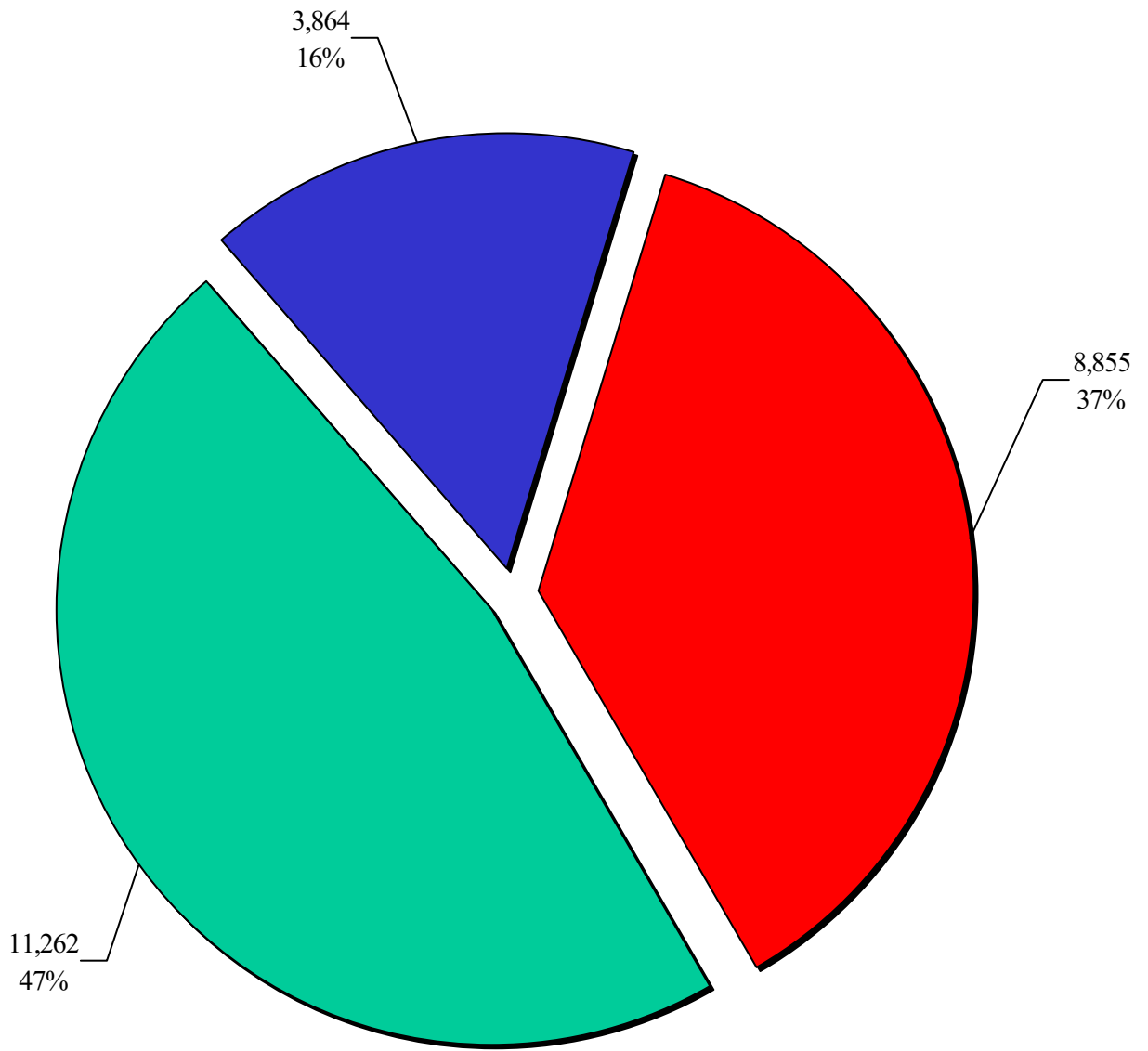
KOREA



JAPAN



ENROLLMENT BY DISTRICT



Total: 23,981

Note: Enrollment data as of September 30, 2002.

JAPAN DISTRICT

Elementary Schools

Arnn ES (Pre-K-6, 516 students)
Byrd ES (Pre-K-6, 137 students)
Cummings ES (SS*-6, 409 students)
Darby ES (SS-6, 358 students)
Ikego ES (SS-3, 463 students)
Lanham ES (SS-6, 728 students)
Perry ES (SS-6, 551 students)
Sollars ES (SS-6, 947 students)
Sullivans ES (SS-5, 1,455 students)
Yokota East ES (SS-5, 691 students)
Yokota West ES (SS-5, 458 students)

Middle Schools

Yokosuka MS (Gr 6-8, 743 students)
Yokota MS (Gr 6-8, 462 students)

High Schools

Edgren HS (Gr 7-12, 605 students)
Kinnick HS (Gr 9-12, 651 students)
Perry HS (Gr 7-12, 265 students)
Yokota HS (Gr 9-12, 433 students)
Zama HS (Gr 7-12, 773 students)

Unit School

King ES/HS (SS-12, 617 students)

*SS: Sure Start Program

KOREA DISTRICT

Elementary Schools

Joy ES (K-6, 27 students)

Osan ES (SS*-6, 432 students)

Seoul ES (SS-5, 1,136 students)

Middle Schools

Seoul MS (Gr 6-8, 574 students)

High Schools

Osan HS (Gr 7-12, 313 students)

Seoul HS (Gr 9-12, 646 students)

Unit Schools

Pusan ES/HS (Pre-K-12, 184 students)

Taegu ES/HS (SS-12, 552 students)

*SS: Sure Start Program

OKINAWA DISTRICT

Elementary Schools

Bechtel ES (SS*-6, 935 students)
Earhart ES (Gr 4-6, 450 students)
Hope ES (SS-3, 714 students)
Kadena ES (SS-6, 1,026 students)
Killin ES (SS-6, 722 students)
Kinser ES (SS-6, 702 students)
Stearley Heights ES (SS-6, 594 students)
Zukeran ES (SS-6, 710 students)

Middle Schools

Kadena MS (Gr 7-8, 754 students)
Lester MS (Gr 7-8, 614 students)

High Schools

Kadena HS (Gr 9-12, 897 students)
Kubasaki HS (Gr 9-12, 737 students)

*SS: Sure Start Program

DDESS
DIRECTOR



DIRECTOR, DDESS

	<u>FY 2003</u>
	(\$000)
Office of the Director	
Area Service Center	3,347
Centrally Managed	
Pay	5,500
Workmen's Compensation	900
Inter-Service Support Agreements	1,209
Special Arrangements	18,412
Permanent Change of Station	50
Sustainment, Restoration and Modernization	1,892
Asbestos Abatement Projects	929
Technology Initiatives	5,571
T-1 Lines	1,606
Professional Development	800
Antiterrorism/Force Protection	2,692
Non-DoD Schools Tuition (Americas)	3,253
Records Management	<u>52</u>
Subtotal Office of the Director	46,213

DIRECTOR, DDESS

FY 2003

(\$000)

DDESS Districts

Alabama/Robins:

Pay	15,271
Travel	180
Student Transportation	222
Utilities, Rents and Communication	277
Printing	1
Contracts	611
Supplies	<u>370</u>

Total Alabama/Robins Funding **16,932**

Antilles Consolidated School System:

Pay	45,666
Travel	180
Student Transportation	1,281
Transportation of Goods	53
Utilities, Rents and Communication	1,157
Printing	104
Contracts	5,072
Sustainment, Restoration and Modernization	927
Supplies	897
Equipment	<u>157</u>

Total Antilles Consolidated School System Funding **55,494**

DIRECTOR, DDESS

FY 2003

(\$000)

DDESS Districts (Continued)

Camp Lejeune Dependent Schools:

Pay	27,973
Travel	90
Student Transportation	327
Transportation of Goods	4
Utilities, Rents and Communication	723
Printing	112
Contracts	427
Sustainment, Restoration and Modernization	258
Supplies	618
Equipment	<u>246</u>

Total Camp Lejeune Dependent Schools Funding **30,778**

Fort Benning Dependent Schools:

Pay	24,585
Travel	180
Student Transportation	810
Utilities, Rents and Communication	220
Printing	67
Contracts	414
Supplies	369
Equipment	<u>102</u>

Total Fort Benning Dependent Schools Funding **26,747**

DIRECTOR, DDESS

FY 2003
(\$000)

DDESS Districts (Continued)

Fort Bragg Dependent Schools:

Pay	31,725
Travel	82
Student Transportation	1,447
Utilities, Rents and Communication	1,228
Printing	5
Contracts	1,416
Sustainment, Restoration and Modernization	53
Supplies	609
Equipment	<u>42</u>

Total Fort Bragg Dependent Schools Funding **36,607**

Fort Campbell Dependent Schools:

Pay	32,920
Travel	212
Student Transportation	1,440
Transportation of Goods	2
Utilities, Rents and Communication	651
Printing	53
Contracts	174
Sustainment, Restoration and Modernization	81
Supplies	875
Equipment	<u>59</u>

Total Fort Campbell Dependent Schools Funding **36,467**

DIRECTOR, DDESS

FY 2003

(\$000)

DDESS Districts (Continued)

Fort Knox Community Schools:

Pay	26,150
Travel	90
Student Transportation	641
Transportation of Goods	1
Utilities, Rents and Communication	643
Printing	10
Contracts	408
Sustainment, Restoration and Modernization	11
Supplies	505
Equipment	<u>134</u>

Total Fort Knox Community Schools Funding **28,593**

Fort Stewart School System:

Pay	11,418
Travel	90
Student Transportation	159
Utilities, Rents and Communication	99
Contracts	321
Sustainment, Restoration and Modernization	5
Supplies	357
Equipment	<u>7</u>

Total Fort Stewart School System Funding **12,456**

DIRECTOR, DDESS

FY 2003

(\$000)

DDESS Districts (Continued)

Guam Schools:

Pay	19,594
Travel	437
Student Transportation	1,241
Transportation of Goods	122
Utilities, Rents and Communication	1,335
Printing	233
Contracts	1,608
Sustainment, Restoration and Modernization	507
Supplies	482
Equipment	<u>425</u>
Total Guam Schools Funding	25,984

Virginia/New York DDESS Schools:

Pay	23,774
Travel	48
Student Transportation	630
Utilities, Rents and Communication	295
Contracts	1,241
Sustainment, Restoration and Modernization	32
Supplies	463
Equipment	<u>113</u>
Total Virginia/New York DDESS Schools Funding	26,596

DIRECTOR, DDESS

FY 2003

(\$000)

DDESS Districts (Continued)

South Carolina DDESS Schools:

Pay	17,451
Travel	152
Student Transportation	360
Utilities, Rents and Communication	141
Contracts	821
Sustainment, Restoration and Modernization	29
Supplies	842
Equipment	<u>21</u>
Total South Carolina DDESS Schools Funding	19,817
Subtotal DDESS Districts	316,471
Total Director, DDESS	362,684

DIRECTOR, DDESS

Enrollment: 32,115

Full Time Equivalent (FTEs):

Office of the Director, DDESS 48

DDESS Districts:

Alabama/Robins Schools 268

Antilles Consolidated School System 646

Camp Lejeune Dependent Schools 459

Fort Benning Dependent Schools 409

Fort Bragg Dependent Schools 574

Fort Campbell Dependent Schools 571

Fort Knox Community Schools 426

Fort Stewart School System 195

Guam Schools 305

Virginia/New York DDESS Schools 329

South Carolina DDESS Schools 288

Total FTEs 4,518

Memo:

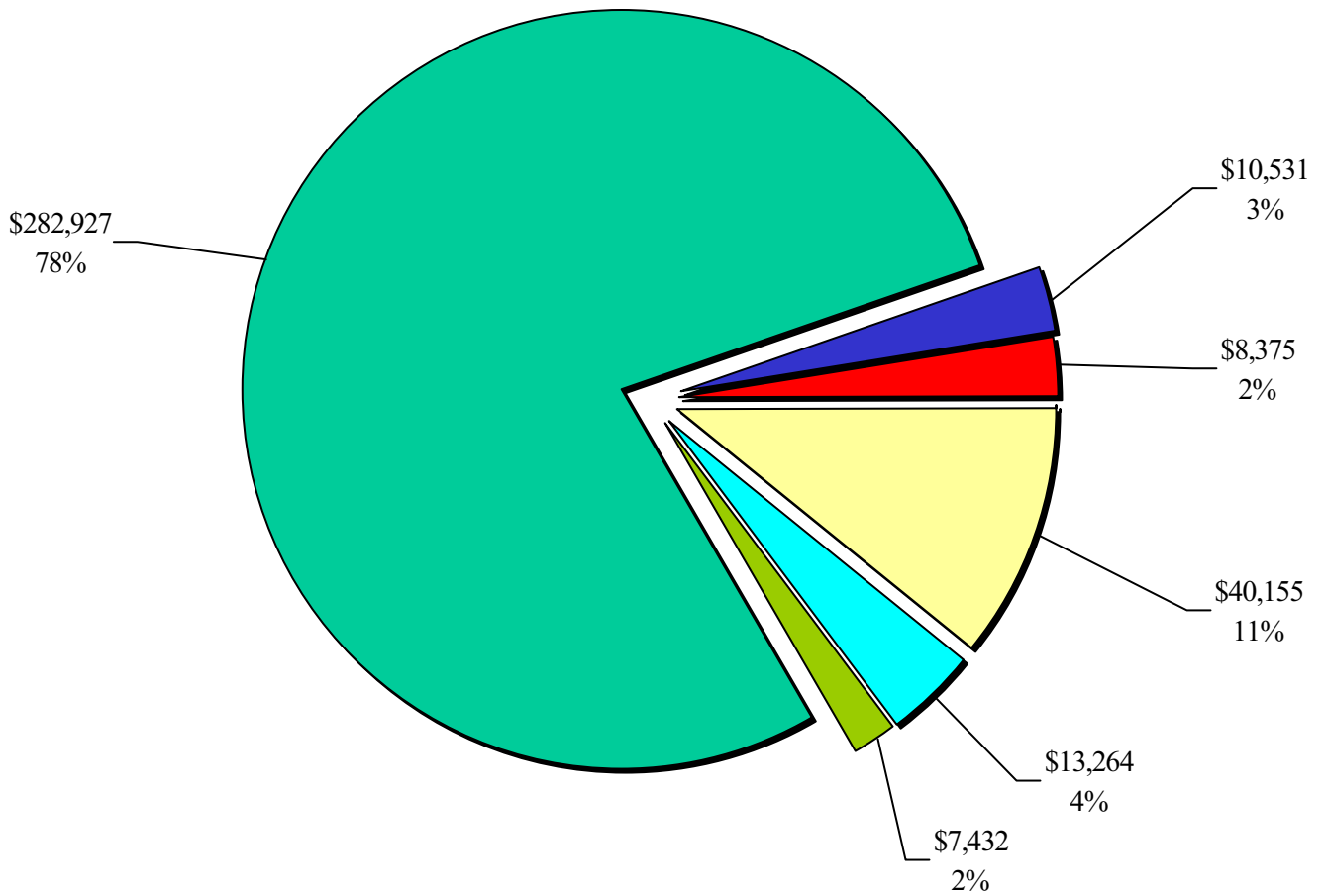
Above School Level* 292 (6%)

School-Based 4,226 (94%)

*Above School Level comprised of Area Director and District Office Staffs

O&M BUDGET

By Object Class
(\$000)

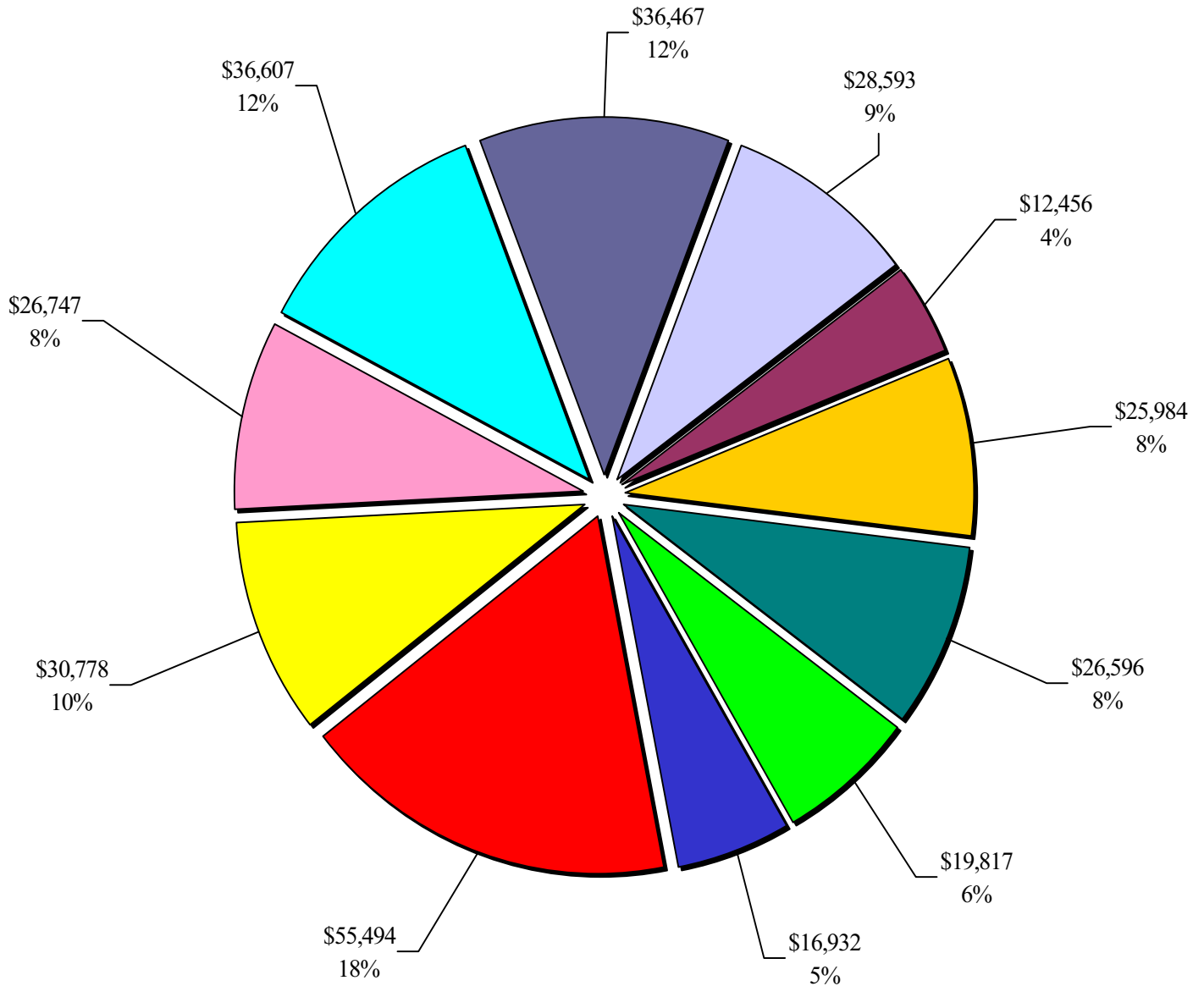


Salaries Travel/Trans Rents/Util/Comm Contracts/Printing Supplies/Equip Sustainment

Total: \$362,684

O&M BUDGET BY DISTRICT

(\$000)



■ Alabama/Robins	■ Antilles	■ Camp Lejeune	■ Fort Benning
■ Fort Bragg	■ Fort Campbell	■ Fort Knox	■ Fort Stewart
■ Guam	■ Virginia/New York	■ South Carolina	

Total: \$316,471

Notes: District budgets include payroll. Excludes Director –managed programs, e.g., antiterrorism/force protection, information technology, etc.

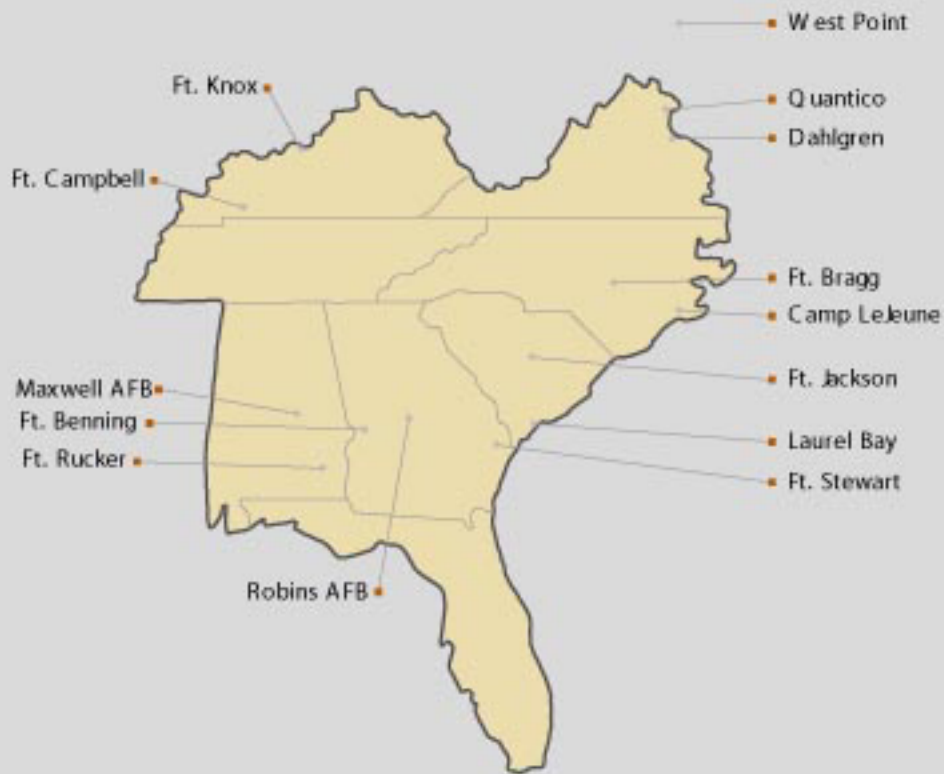
DDESS
ENROLLMENT

BY DISTRICT



LOCATIONS OF DoDEA SCHOOLS AMERICAS

UNITED STATES



GUAM



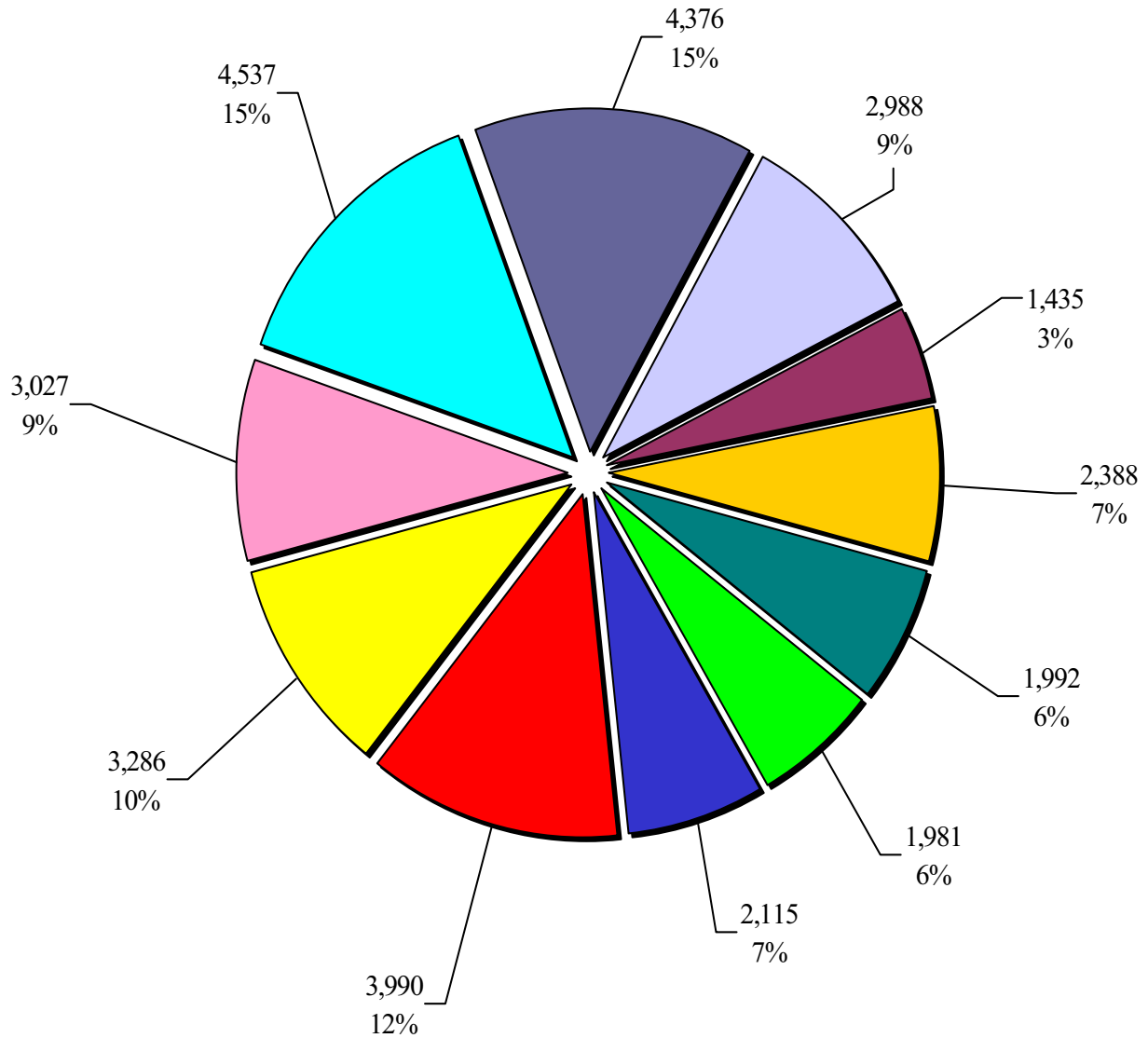
PUERTO RICO



CUBA



ENROLLMENT BY DISTRICT



Alabama/Robins	Antilles	Camp Lejeune	Fort Benning
Fort Bragg	Fort Campbell	Fort Knox	Fort Stewart
Guam	Virginia/New York	South Carolina	

Total: 32,115

Note: Enrollment data as of September 30, 2002.

ALABAMA/ROBINS DISTRICT

Primary School

Fort Rucker PS (Pre-K-1, 486 students)

Elementary Schools

Maxwell AFB ES (Pre-K-6, 586 students)

Fort Rucker ES (Gr 2-6, 577 students)

Robins ES (Pre-K-6, 466 students)

ANTILLES

CONSOLIDATED SCHOOL SYSTEM

Elementary Schools

Antilles ES (Pre-K-2, 632 students)

Roosevelt Roads ES (Pre-K-5, 766 students)

Intermediate School

Antilles IS (Gr 3-5, 496 students)

Middle School

Antilles MS (Gr 6-8, 499 students)

Middle/High School

Roosevelt Roads M/HS (Gr 6-12, 539 students)

High School

Antilles HS (Gr 9-12, 625 students)

Unit School

Ramey ES/HS (PreK-12, 433 students)

CAMP LEJEUNE DEPENDENT SCHOOLS

Primary School

Tarawa Terrace I PS (Pre-K-1, 325 students)

Elementary Schools

Berkeley Manor ES (Pre-K-5, 461 students)

Delalio ES (Pre-K-5, 317 students)

Russell ES (Pre-K-5, 327 students)

Stone Street ES (Pre-K-5, 388 students)

Tarawa Terrace II ES (K-5, 392 students)

Middle School

Brewster MS (Gr 6-8, 570 students)

High School

Lejeune HS (Gr 9-12, 506 students)

FORT BENNING DEPENDENT SCHOOLS

Elementary Schools

Dexter ES (Pre-K-5, 269 students)

Loyd ES (Pre-K-5, 373 students)

McBride ES (Pre-K-3, 369 students)

Stowers ES (Pre-K-5, 572 students)

White ES (Pre-K-5, 333 students)

Wilson ES (Pre-K-5, 413 students)

Middle School

Faith MS (Gr 6-8, 698 students)

FORT BRAGG DEPENDENT SCHOOLS

Elementary Schools

Bowley ES (Pre-K-4, 507 students)
Butner ES (Pre-K-4, 583 students)
Devers ES (Pre-K-4, 580 students)
Holbrook ES (Pre-K-4, 391 students)
McNair ES (Pre-K-4, 443 students)
Murray ES (Pre-K-4, 403 students)
Pope ES (Pre-K-4, 306 students)

Middle School

Irwin MS (Gr 5-6, 700 students)

Junior High School

Albritton JHS (Gr 7-9, 624 students)

FORT CAMPBELL DEPENDENT SCHOOLS

Elementary Schools

Barkley ES (Pre-K-5, 609 students)
Jackson ES (Pre-K-5, 655 students)
Lincoln ES (Pre-K-5, 634 students)
Lucas ES (Pre-K-5, 529 students)
Marshall ES (Pre-K-5, 581 students)

Middle Schools

Mahaffey MS (Gr 6-8, 352 students)
Wassom MS (Gr 6-8, 398 students)

High School

Fort Campbell HS (Gr 9-12, 618 students)

FORT KNOX COMMUNITY SCHOOLS

Elementary Schools

Kingsolver ES (Pre-K-3, 252 students)

Mudge ES (Pre-K-3, 279 students)

Pierce ES (Pre-K-3, 342 students)

Van Voorhis ES (Pre-K-3, 543 students)

Intermediate Schools

MacDonald IS (Gr 4-6, 288 students)

Walker IS (Gr 4-6, 382 students)

Middle School

Scott MS (Gr 7-8, 382 students)

High School

Fort Knox HS (Gr 9-12, 520 students)

FORT STEWART SCHOOL SYSTEM



Elementary Schools

Brittin ES (K-6, 568 students)

Diamond ES (Pre-K-6, 867 students)

GUAM SCHOOLS



Elementary School

Andersen ES (Pre-K-5, 838 students)

Elementary/Middle School

South Guam E/MS (Pre-K-8, 757 students)

Middle School

Andersen MS (Gr 6-8, 348 students)

High School

Guam HS (Gr 9-12, 445 students)

SOUTH CAROLINA DDESS SCHOOLS

Primary School

Laurel Bay PS (Pre-K-2, 654 students)

Elementary Schools

Hood Street ES (Gr 2-3, 231 students)

Pierce Terrace ES (Pre-K-1, 232 students)

Pinckney ES (Pre-K and Gr 4-6, 404 students)

Intermediate School

Laurel Bay IS (Gr 3-6, 460 students)

VIRGINIA/NEW YORK DDESS SCHOOLS

Elementary Schools

Ashurst ES (K-3, 248 students)

Burrows ES (Pre-K and Gr 4-5, 202 students)

Dahlgren ES (Pre-K-8, 219 students)

Russell ES (Pre-K-3, 235 students)

West Point ES (Pre-K-4, 526 students)

Middle School

West Point MS (Gr 5-8, 263 students)

Middle/High School

Quantico M/HS (Gr 6-12, 299 students)