



dodeca

BUDGET BOOK



DEPARTMENT OF DEFENSE EDUCATION ACTIVITY



FISCAL YEAR 2006



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Questions/comments regarding this Budget Book should be directed to Chief, Resource Management Division, Donna Brown, DSN 425-3313 or commercial (703) 588-3313.

DoDEA Program Review

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 Under Secretary of Defense for Personnel and Readiness and the Deputy Under Secretary of Defense for Military Community and Family Policy. DoDEA consists of two school systems: (1) the DoD Dependents Schools (DoDDS), which is the overseas school system, and (2) 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 military communities around the world to be successful and responsible citizens in a dynamic global environment. DoDEA is the Presidential and national showcase for education excellence.

The fiscal year 2006 (FY 2006) Budget Book contains detailed information pertaining to the worldwide operations of DoDEA. This publication provides 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 specific program 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, Defense-Wide; and Procurement appropriations. A significant characteristic of the DoDEA budget is that fixed costs comprise approximately 97 percent of the total Operation and Maintenance budget. Fixed costs include pay and benefits (72 percent); permanent change of station allowances; 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 include administrative travel; supplies; equipment; and miscellaneous services.

FY 2006 Status of Funds

The FY 2006 DoDEA budget presented to Congress requested \$1,615.9 million in direct budget authority for all appropriations and \$46.1 million in reimbursable authority for a total program of \$1,662 million. After Congressional and Office of the Secretary of Defense Comptroller adjustments, DoDEA is operating in FY 2006 with an adjusted budget of \$1,637.7 million. While this represents an overall decrease of 1.5 percent over FY 2005 spending, our FY 2006 Military Construction

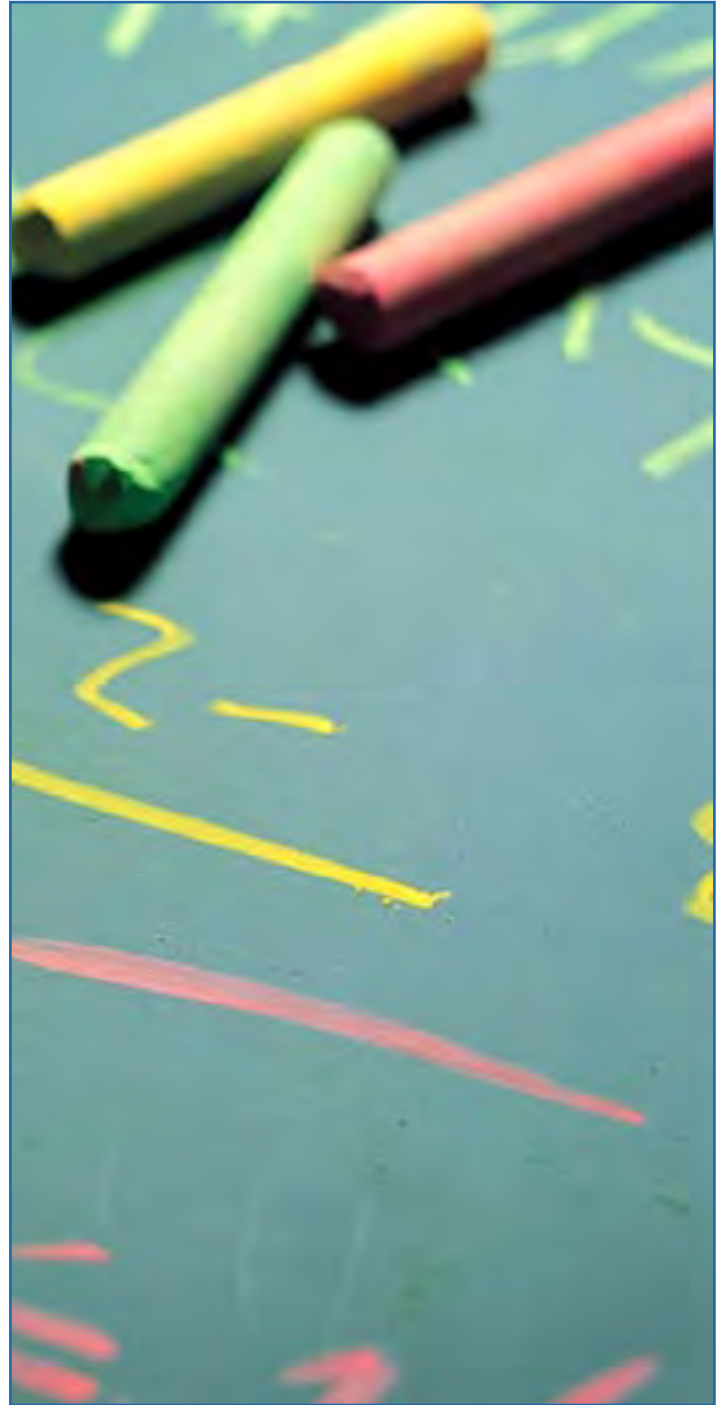
Program enjoyed a 36 percent plus-up over the prior fiscal year, going from \$73 million to \$99.5 million. A breakout of the funding by appropriation is shown in Section A. It is evident that expenditures for Operation and Maintenance outweigh everything else. Military Construction is only 6 percent of the total for FY 2006 and Procurement is less than 1 percent.

DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests and the current military environment. DoDEA operations continue during this period of heightened security and threat of terrorism. The programs supported by this year's budget assume that DoDEA will continue to be a showcase for education excellence. DoDEA's FY 2006 budget continues implementation of the High School and Special Education Program initiatives.

After Congressional adjustments, the FY 2006 budget contains \$99.5 million in Military Construction for three projects in DoDDS Europe (additions/renovations to Vilseck ES, Landstuhl ES/MS and construct a new multipurpose room at Rota ES), one project in DoDDS Pacific (replacement/addition to Taegu ES/HS) and three projects in DDESS (new Fort Stewart ES, new Fort Bragg ES and Junior High School addition, and a new Guam ES/MS).

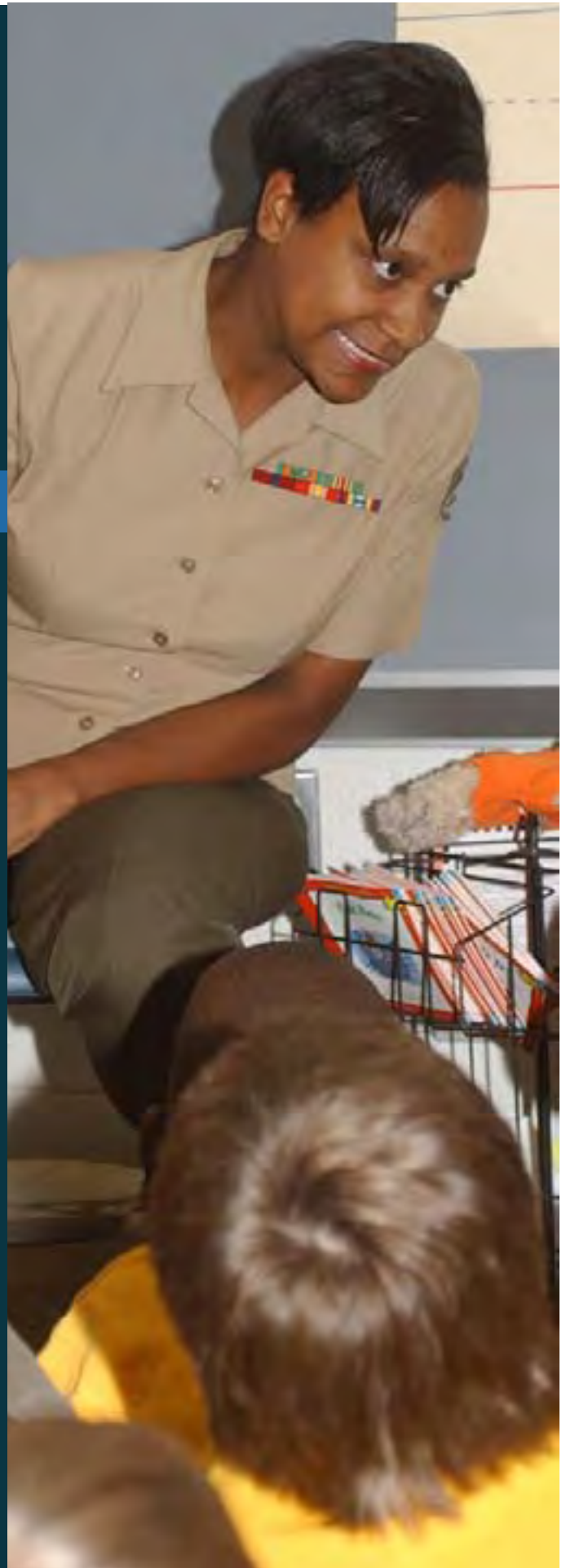
Personnel costs make up 72 percent of the Operation and Maintenance budget. It is estimated that DoDEA will execute 13,614 full-time equivalents (FTEs) in FY 2006. The preponderance of the FTEs (91 percent) are school based (principals, teachers, aides, counselors, psychologists, instructional specialists, 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.

The FY 2006 budget supports 91,696 students and 219 schools worldwide. The DoDDS enrollment represents 70 percent and the DDESS 30 percent. Enrollment continues to show a slight downward trend. At the end of SY 05/06, DoDEA will close 10 DoDDS schools; nine in Europe (Babenhausen ES, Bad Nauheim ES, Gelnhausen ES, Iceland ES, Iceland HS, Kitzingen ES, Kitzingen IS, Sportfield ES and West Ruislip ES); and one in the Pacific (Pusan ES/HS).



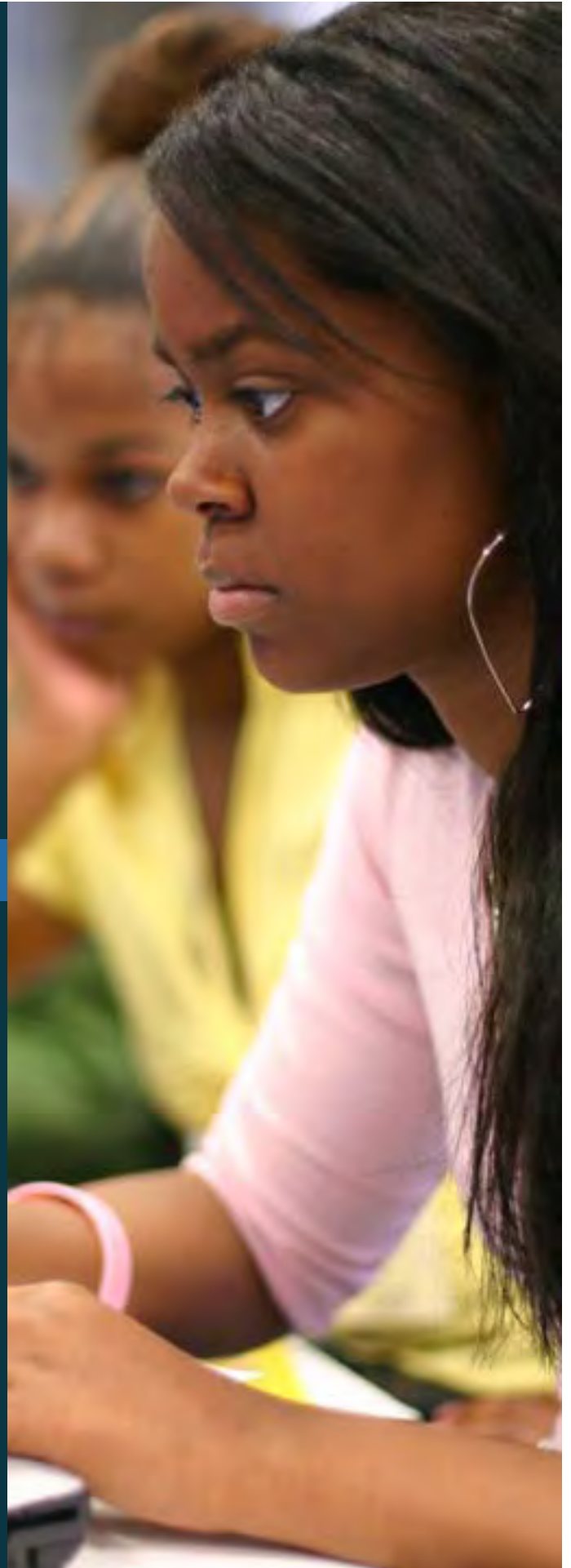
**Communities Investing in Success
for all Students**

Vision



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.

Mission



Student achievement... a shared responsibility.

Trust and respect for others' 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!

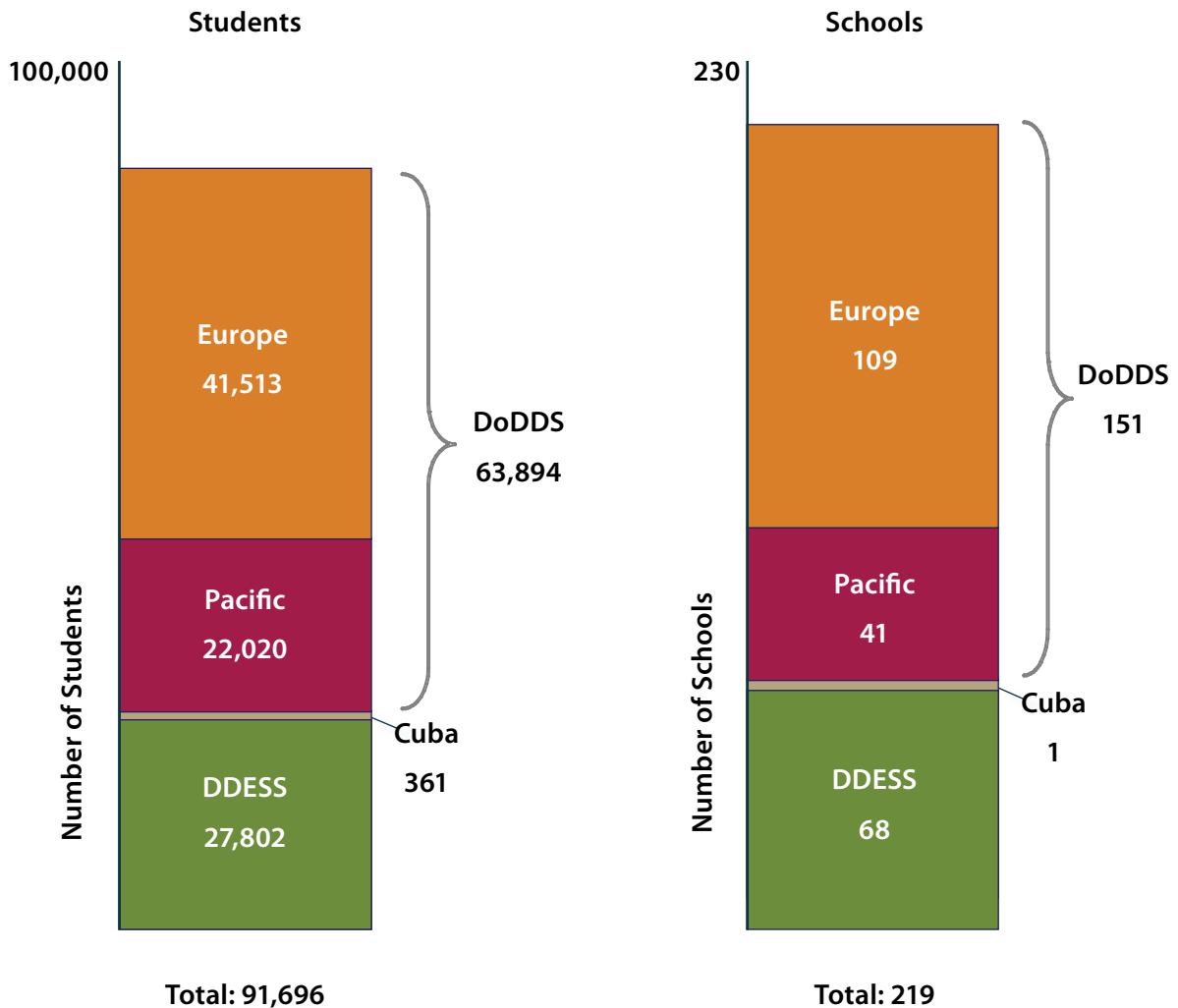
Guiding Principles



DoDEA Program Review



Demographics



DoDDS

- As of September 30, 2005, DoDDS had 63,894 students in 151 schools in 13 countries.
- Additionally, tuition is paid for 2,477 eligible DoD students to attend non-DoDDS schools in 130 countries where no DoDDS schools are available.
- At the end of school year 2005/2006, 10 schools are marked for closure.

DDESS

- As of September 30, 2005, DDESS had 27,802 students enrolled in 68 schools in seven states, one commonwealth, and one territory.
- Tuition and/or transportation is paid for 1,567 DoD students enrolled in public schools operated by the local education agency in four states and Puerto Rico.

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 greater than \$250,000.
- **Military Construction (MILCON):** A multi-year (5 yrs) appropriation which funds new construction projects greater than \$500,000.

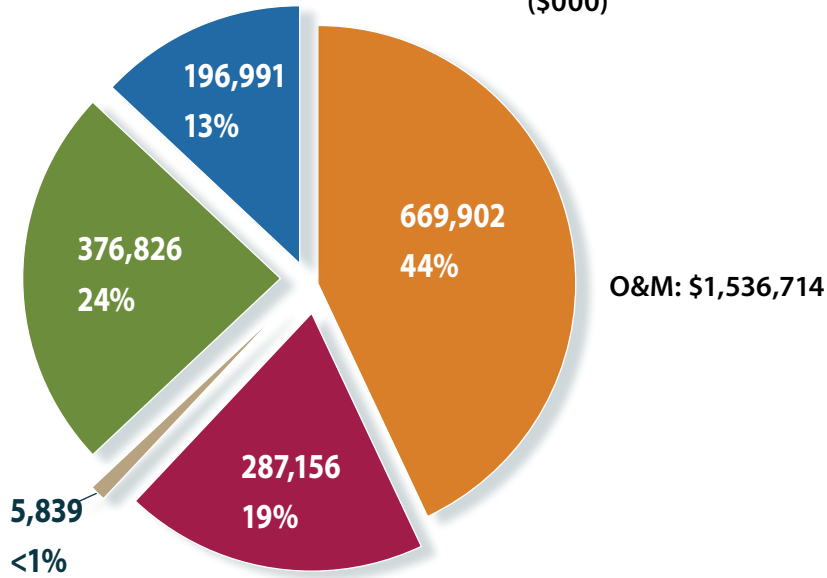
	O&M* (\$000)	PROC (\$000)	MILCON (\$000)
HQ/CSS	196,991		
EUROPE	669,902		16,788
PACIFIC	287,156		8,150
CUBA	5,839		
DDESS	376,826	1,480	74,540
TOTAL	1,536,714	1,480	99,478

Total Budget: \$1,637,672

*Includes direct and reimbursable funding (direct funding is appropriated by Congress and reimbursable funding is earned from tuition receipts).

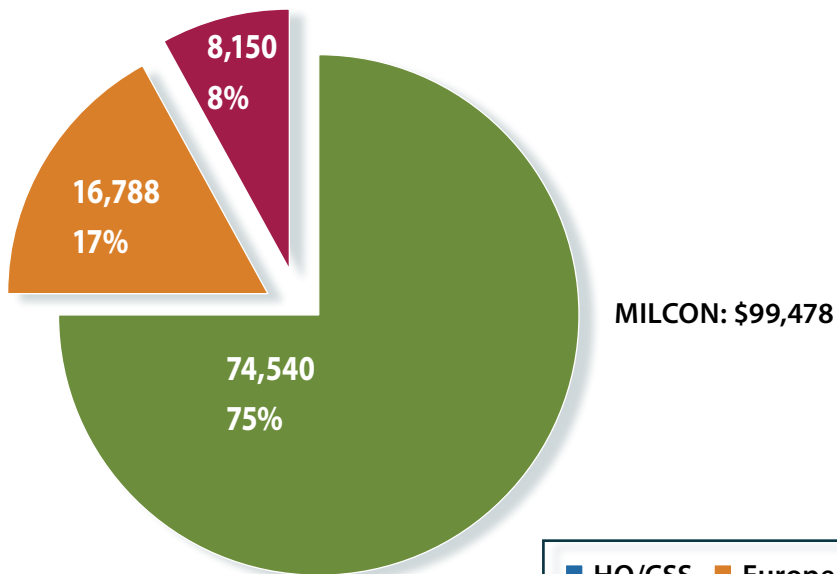
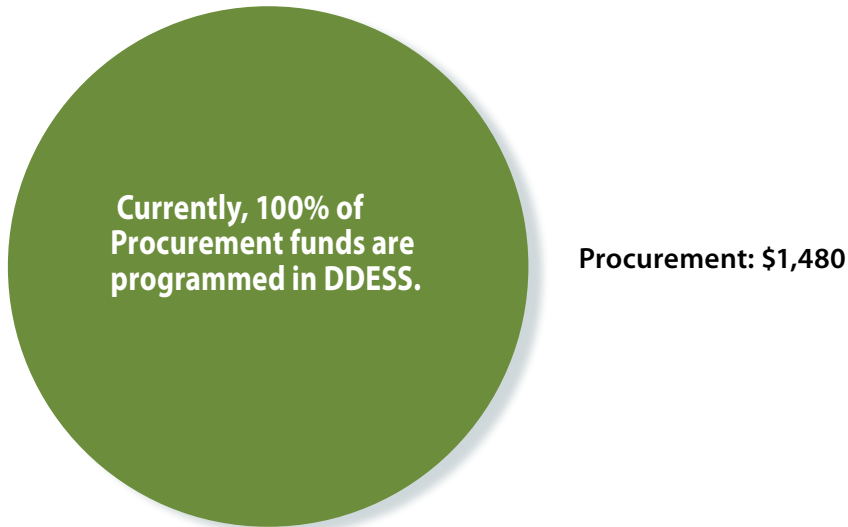
Funding Profile

(\$000)



Total Budget

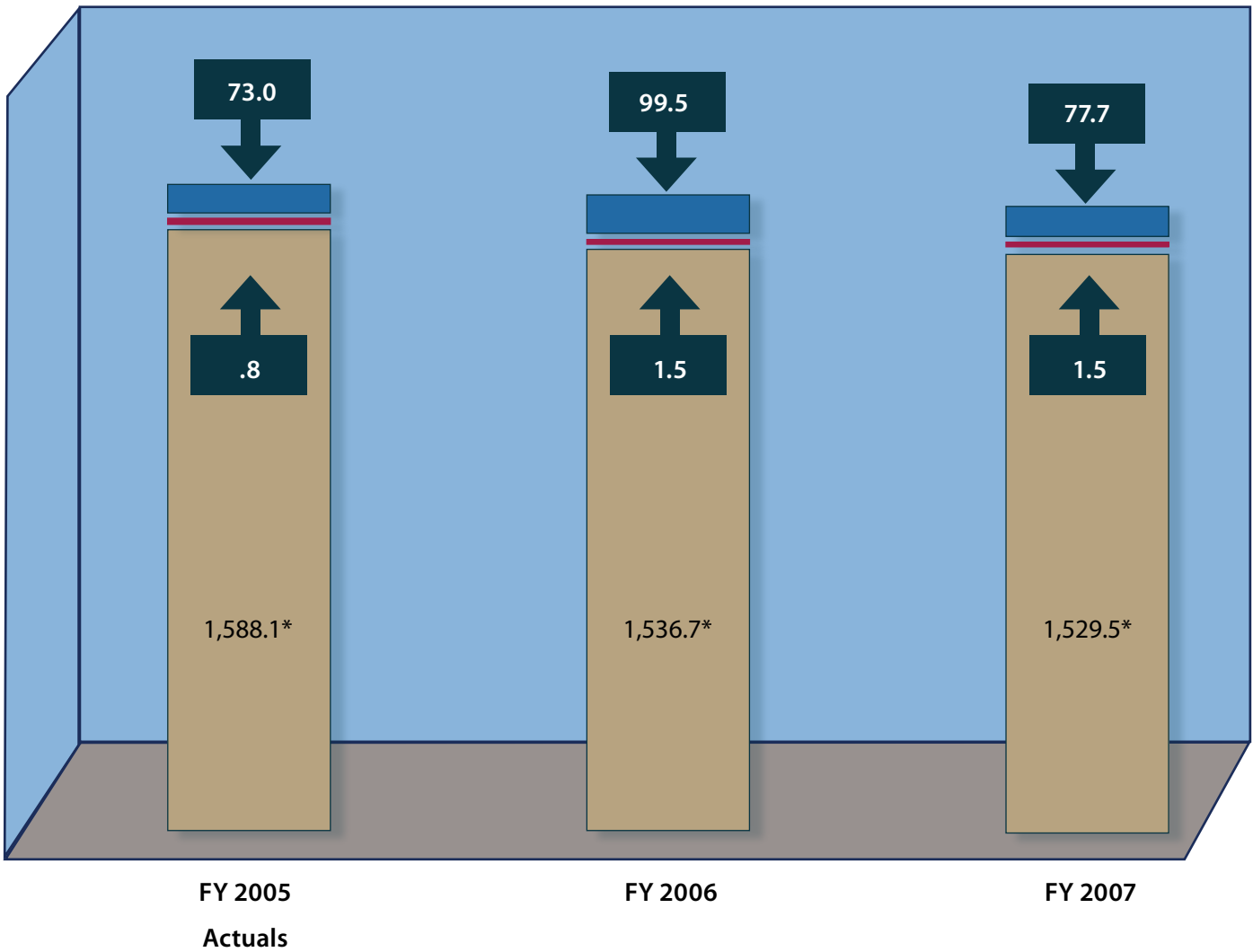
- DoDEA: **\$1,637,672**
- DoDDS: \$987,835
- DDESS: \$452,846
- HQ/CSS: \$196,991



■ HQ/CSS ■ Europe ■ Pacific ■ Cuba ■ DDESS

Budget Trend

FY 2005 - FY 2007
(\$ in Millions)

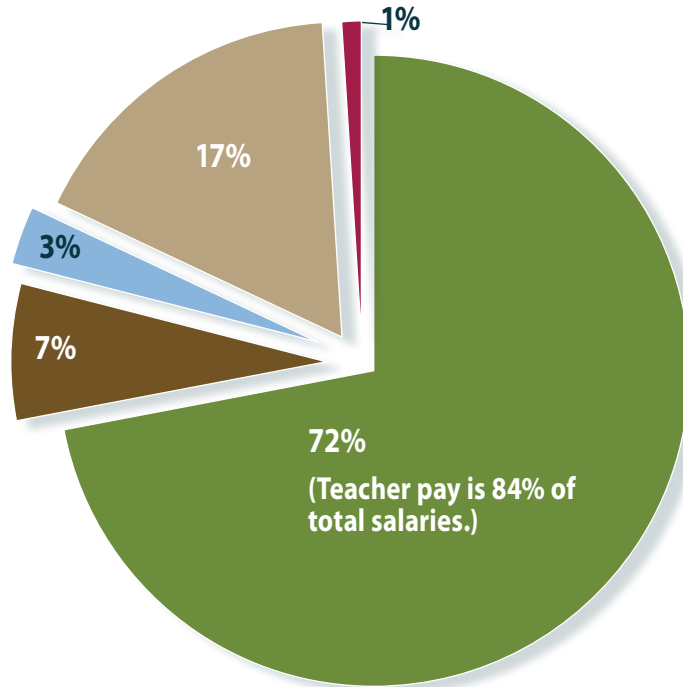


*Includes direct and reimbursable funding.

O&M Budget

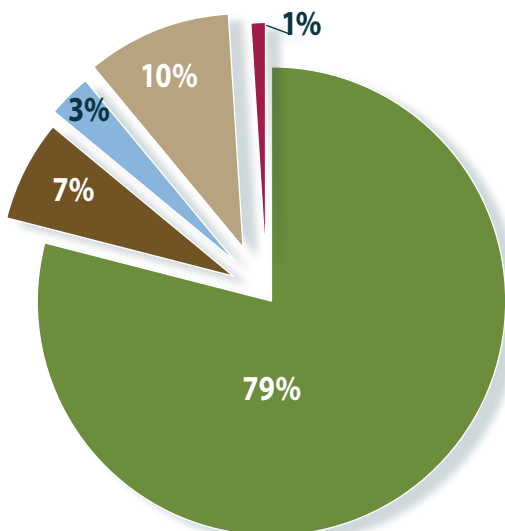
By Object Class

Total DoDEA
(HQ, DoDDS, DDESS)

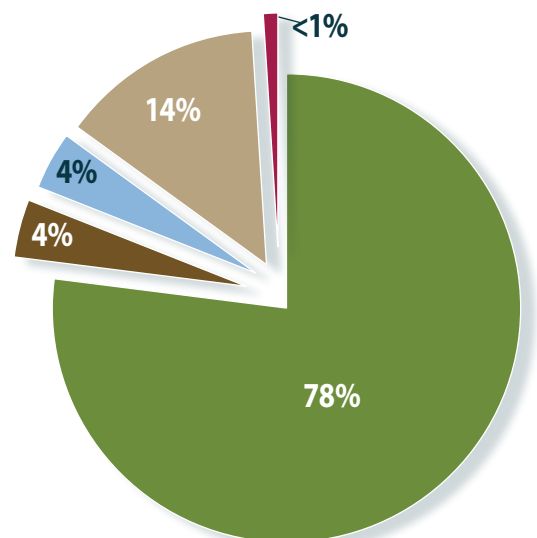


■ Payroll ■ Travel/Trans ■ Rents/Util/Comm ■ Contracts/Printing ■ Supplies/Equip

DoDDS



DDESS



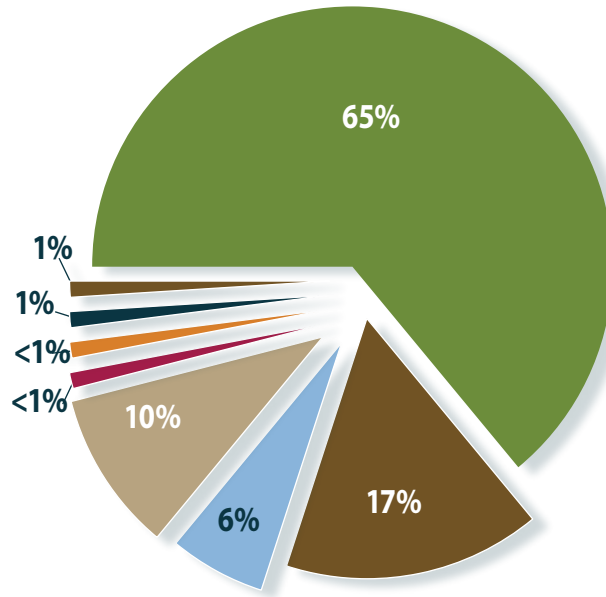
Note: Sustainment is included under contracts.

Payroll

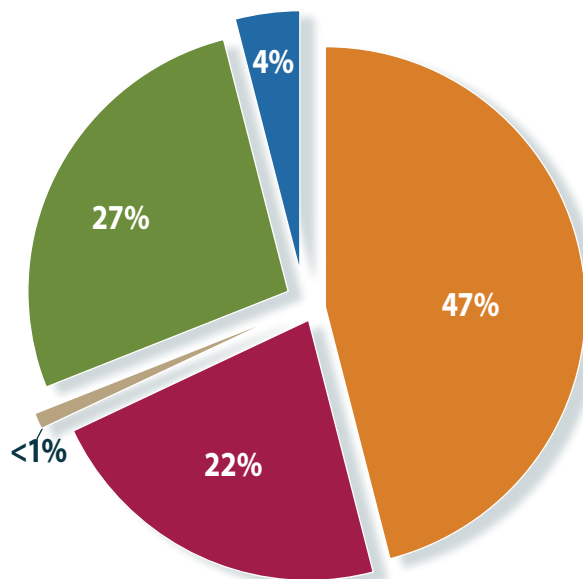
(\$000)

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

Total Payroll by Element: \$1,099,262



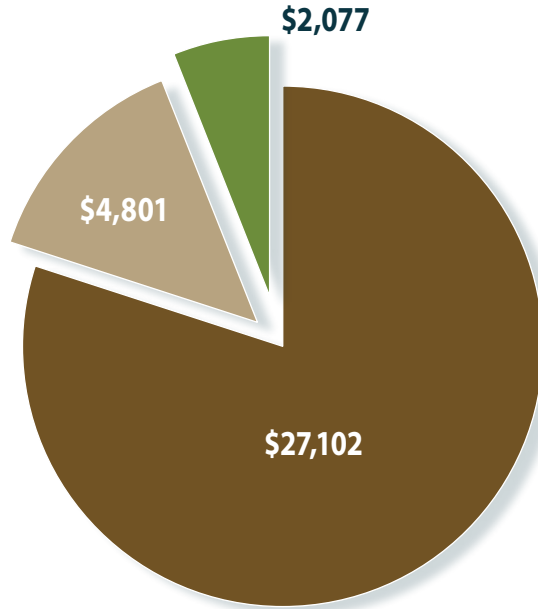
Total Payroll by Area



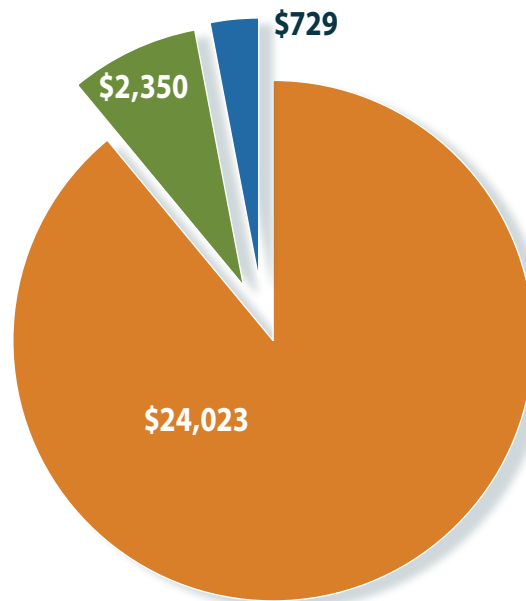
Safety and Security

(\$000)

Total Funding: \$33,980



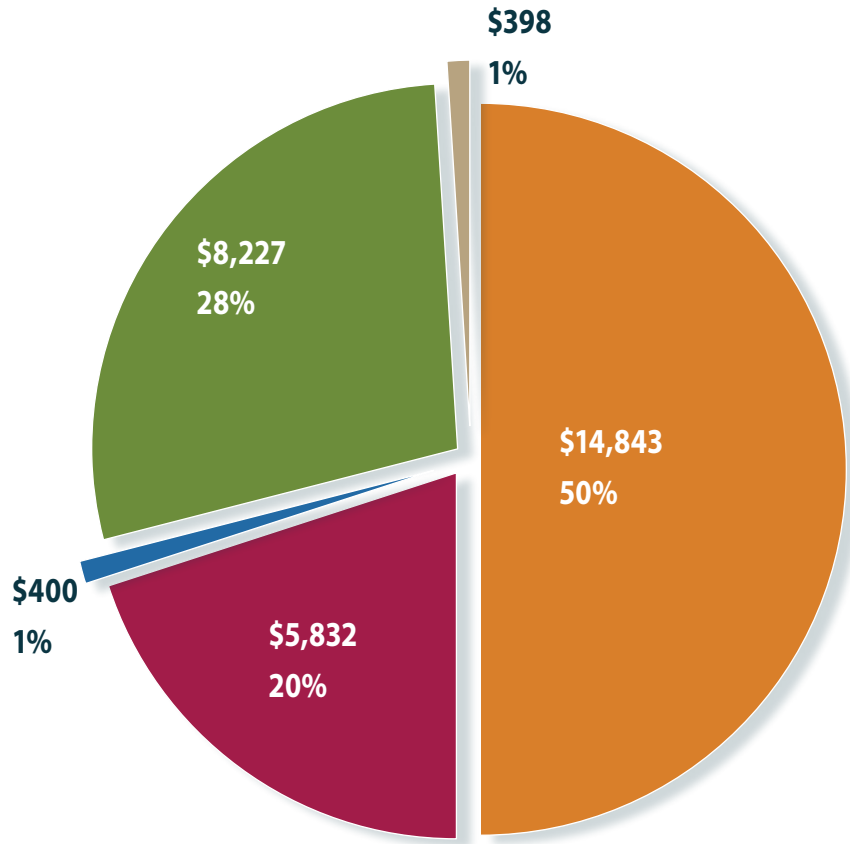
O&M Non-Pay: \$27,102



Technology Program

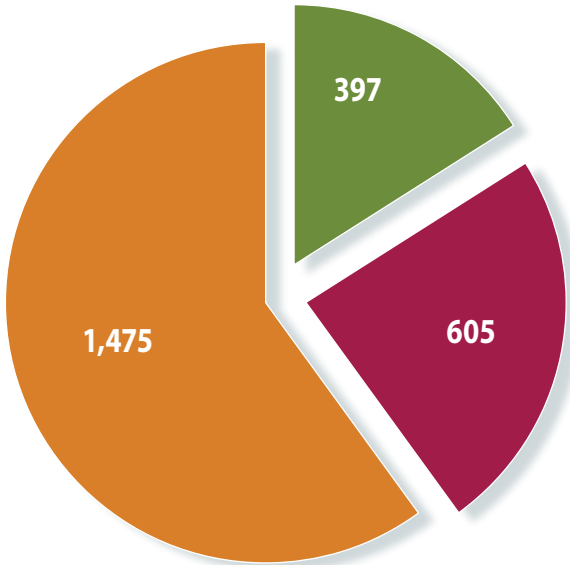
(\$000)

Total Funding: \$29,700

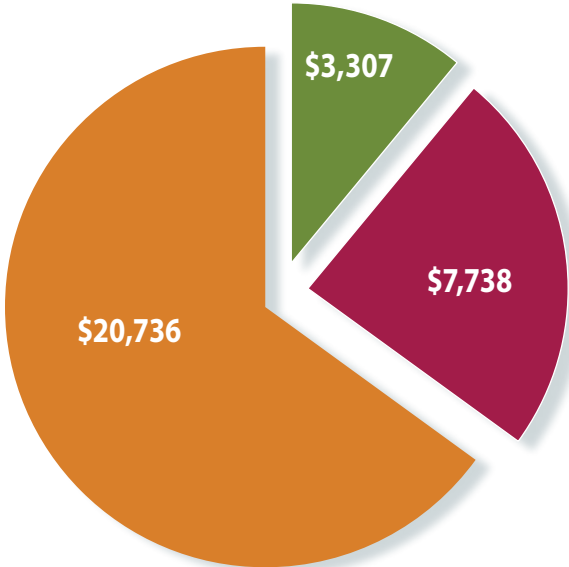


Non-DoD Schools Program

Enrollment: 2,477

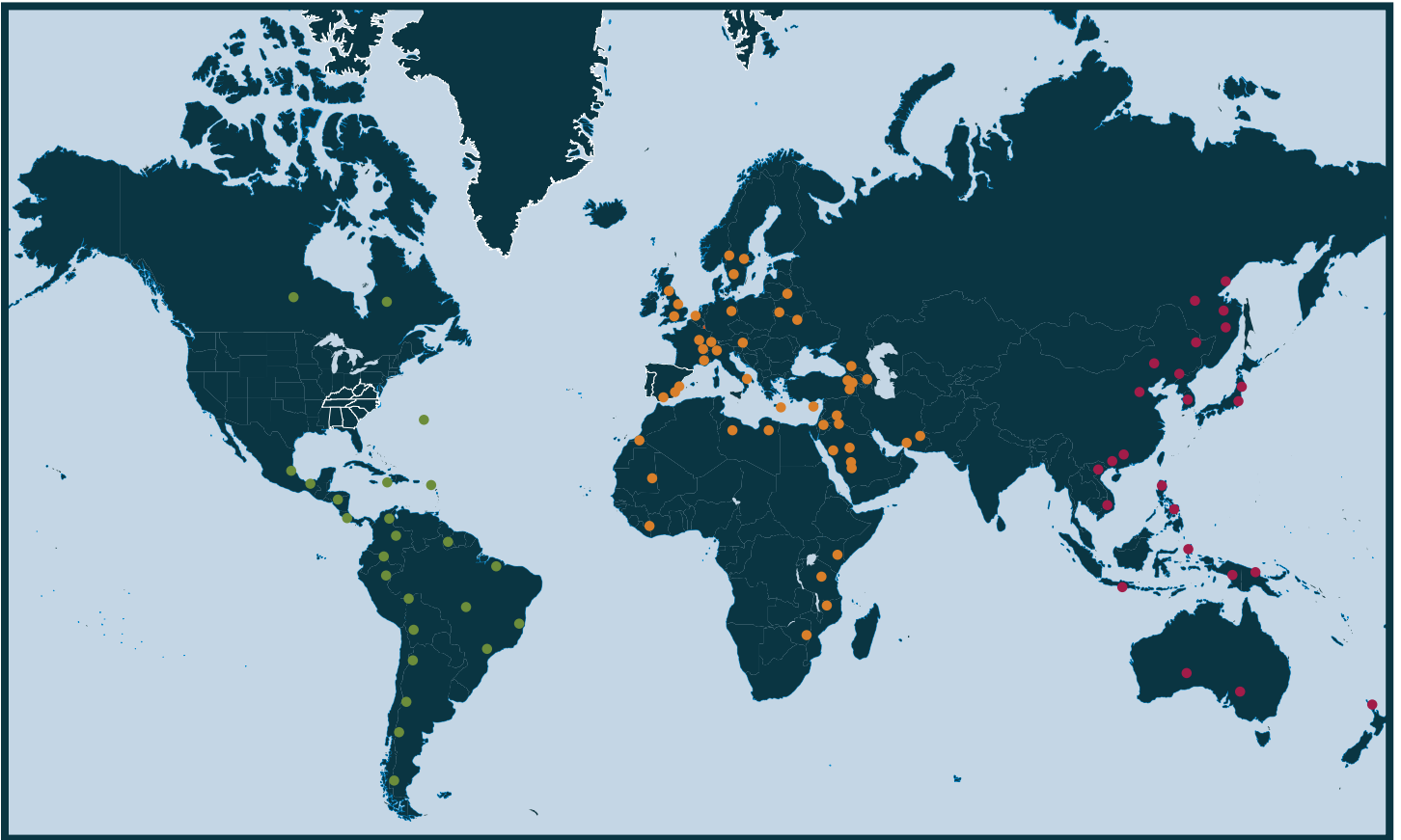


Tuition (\$000): \$31,781



Average Tuition Per Student	
• Europe	\$14,058
• Pacific	\$12,790
• Americas	\$8,330

Student Locations Worldwide



Non-DoD Schools Program

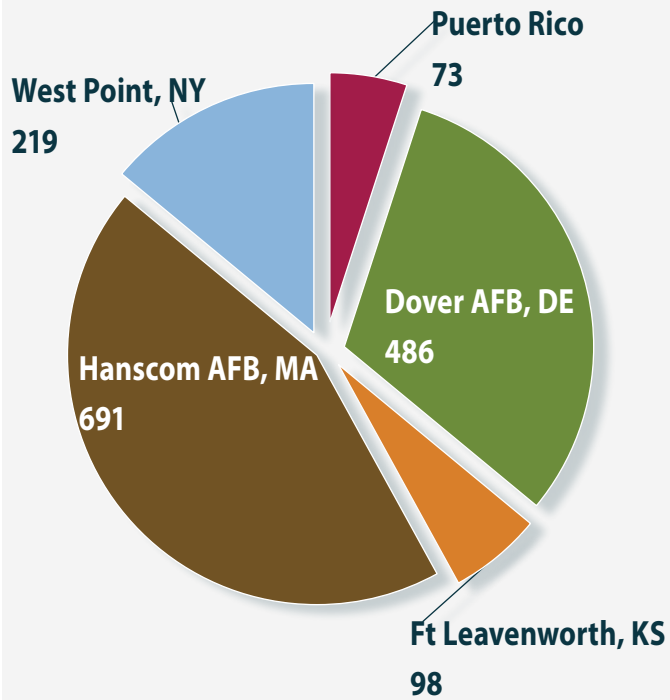
Student Locations Worldwide (Countries)

Americas	Pacific	Europe	
• Andros Island	• Australia	• Albania	• Luxembourg
• Argentina	• Bangladesh	• Angola	• Macedonia
• Barbados	• Burma	• Armenia	• Madagascar
• Bolivia	• Cambodia	• Austria	• Malta
• Brazil	• China	• Azerbaijan	• Mauritania
• Canada	• Fiji	• Belarus	• Moldova
• Chile	• Hong Kong	• Botswana	• Morocco
• Colombia	• India	• Bulgaria	• Mozambique
• Costa Rica	• Indonesia	• Cameroon	• Namibia
• Curacao	• Japan	• Chad	• Netherlands
• Dominican Republic	• Kwajalein	• Congo	• Niger
• Ecuador	• Malaysia	• Croatia	• Nigeria
• El Salvador	• Mongolia	• Cyprus	• Norway
• Guatemala	• New Zealand	• Czech Republic	• Oman
• Haiti	• Philippines	• Denmark	• Poland
• Honduras	• Singapore	• Djibouti	• Portugal
• Jamaica	• South Korea	• Egypt	• Qatar
• Mexico	• Sri Lanka	• Eritrea	• Romania
• Nassau	• Taiwan	• Estonia	• Russia
• Nicaragua	• Thailand	• Ethiopia	• Senegal
• Panama	• Vietnam	• Finland	• Slovakia
• Paraguay		• France	• Slovenia
• Peru		• Gabon	• South Africa
• Suriname		• Georgia	• Spain
• Trinidad		• Germany	• Sweden
• Uruguay		• Ghana	• Switzerland
• Venezuela		• Gibraltar	• Syria
		• Greece	• Tanzania
		• Guinea	• Togo
		• Hungary	• Tunisia
		• Ireland	• Turkey
		• Israel	• Turkmenistan
		• Italy	• Uganda
		• Ivory Coast	• Ukraine
		• Jordan	• United Arab Emirates
		• Kazakhstan	• United Kingdom
		• Kenya	• Uzbekistan
		• Kuwait	• Yemen
		• Kyrgyzstan	• Yugoslavia
		• Latvia	• Zambia
		• Lithuania	• Zimbabwe

■ Europe ■ Pacific ■ Americas

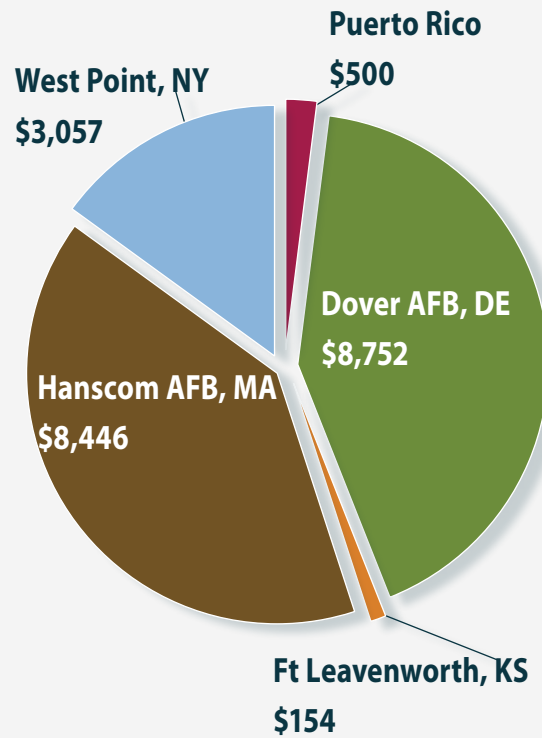
Domestic Schools Special Arrangements

Enrollment: 1,567



Education/Transportation Services (\$000)


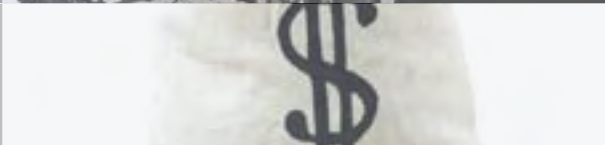
\$20,909



Average Cost Per Student

- Delaware \$18,009
- Kansas \$1,567
- Massachusetts \$12,223
- New York \$13,958
- Puerto Rico \$6,852

Significant Expenditures

		(\$000)	% of Budget
	Civilian Payroll	1,099,262	72%
	PCS	34,744	2%
	Student Transportation	63,926	4%
	Textbooks, Supplies & Other Contracts	37,819	3%
	Safety and Security	27,102	2%
	Non-DoD Schools Program	31,781	2%
	Special Arrangement Schools	20,909	1%
	Technology	29,700	2%
	DFAS Support	8,875	<1%
	Leases	9,337	<1%

Significant O&M Expenditures

\$1,363,455

TOTAL O&M BUDGET

\$1,536,714

Full-Time Equivalents (FTEs)

Distribution By Location	
DoDEA Management Headquarters	235
Consolidated School Support	173
DoDDS-Europe	6,052
DoDDS-Pacific	2,839
DoDDS-Cuba	56
DDESS (excluding Guam)	3,949
Guam	310
Total	13,614

Distribution by Pay Plan	
Senior Executive Service	6
General Schedule*	3,061
Wage Grade	396
Teacher Positions**	9,814
Foreign National (Direct)	95
Foreign National (Indirect)	242
Total	13,614

* Includes Aides

**Includes Substitutes

Headquarters

- Establish policies and practices
- Identify, secure and provide resources
- Establish standards
- Establish and implement accountability measures
- Provide technical assistance

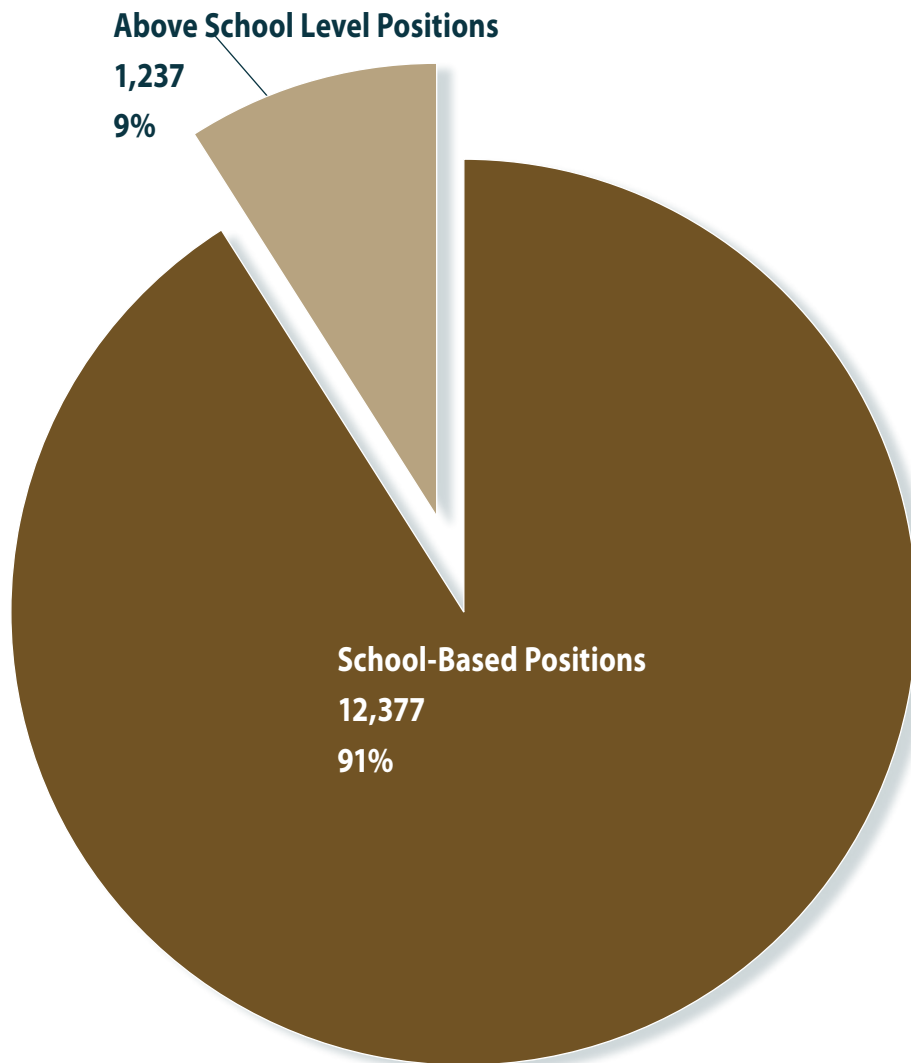
Consolidated School Support

- Human Resources
- Procurement
- Financial
- Logistics
- Information Technology

Distribution of FTEs

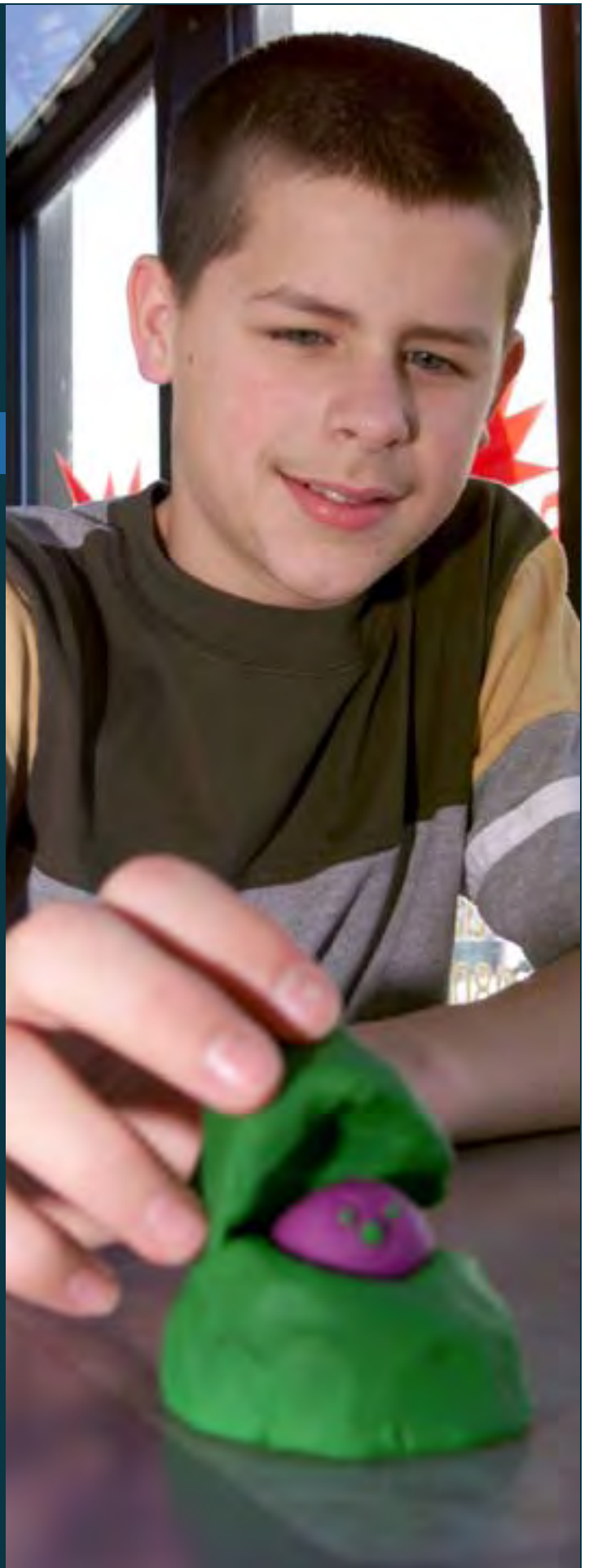
School Based: Principals, assistant principals, teachers/subs/aides, guidance counselors, school psychologists, custodians, and office staff.

Above school level: Directors, area directors, and district office staffs.



Total: 13,614

DoDEA Headquarters



Office of the Director

Director's Initiatives	2,990
Travel	60
<hr/>	
Subtotal Office of the Director:	3,050

Office of the Chief of Staff**Operations:**

Non-DoD Schools Program	158
Travel	34
Printing and Reproduction	45
ADP Commercial Services	270
Training	15
Supplies	40
Subscriptions	37
Other Equipment	30
ADP Equipment	10
ADP Software Maintenance	72
Subtotal Office of the Chief of Staff	711

Competitive Sourcing Program Office**Operations:**

Training	10
Supplies/Government Purchase Card Purchases	25
Equipment	5
<hr/>	
Commercial Activities:	
Logistics Studies	1,157
Travel	75
Subtotal Competitive Sourcing Program Office	1,272



Equal Employment Opportunity**Operations:**

Travel	50
ADP Equipment	15
EEOC Automatic System (Tracking System)	8
Awards (Internal/External)	7
Training Materials	5
Publications and Online Services	5
Training (EEO Personnel)	25
Printing	3
Furniture/Move	12

Investigations/EEO Complaints:

Mediators	12
Contract Final Agency Decision Writers	20
Contract Counselors	28
Investigators (OCI)	15
Contract Investigators	10
Court Reporters	10
Legal Fees/Settlements	5

Special Emphasis Program:

Sign Language Interpreters	5
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Subtotal Equal Employment Opportunity	235
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Office of Compliance and Assistance

Investigations	12
Training	7
Supplies	9
Equipment	7

Subtotal Office of Compliance and Assistance	35
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General Counsel

Travel	20
Training	10
Supplies	5
Subscriptions	49
Court Reporter Services	36

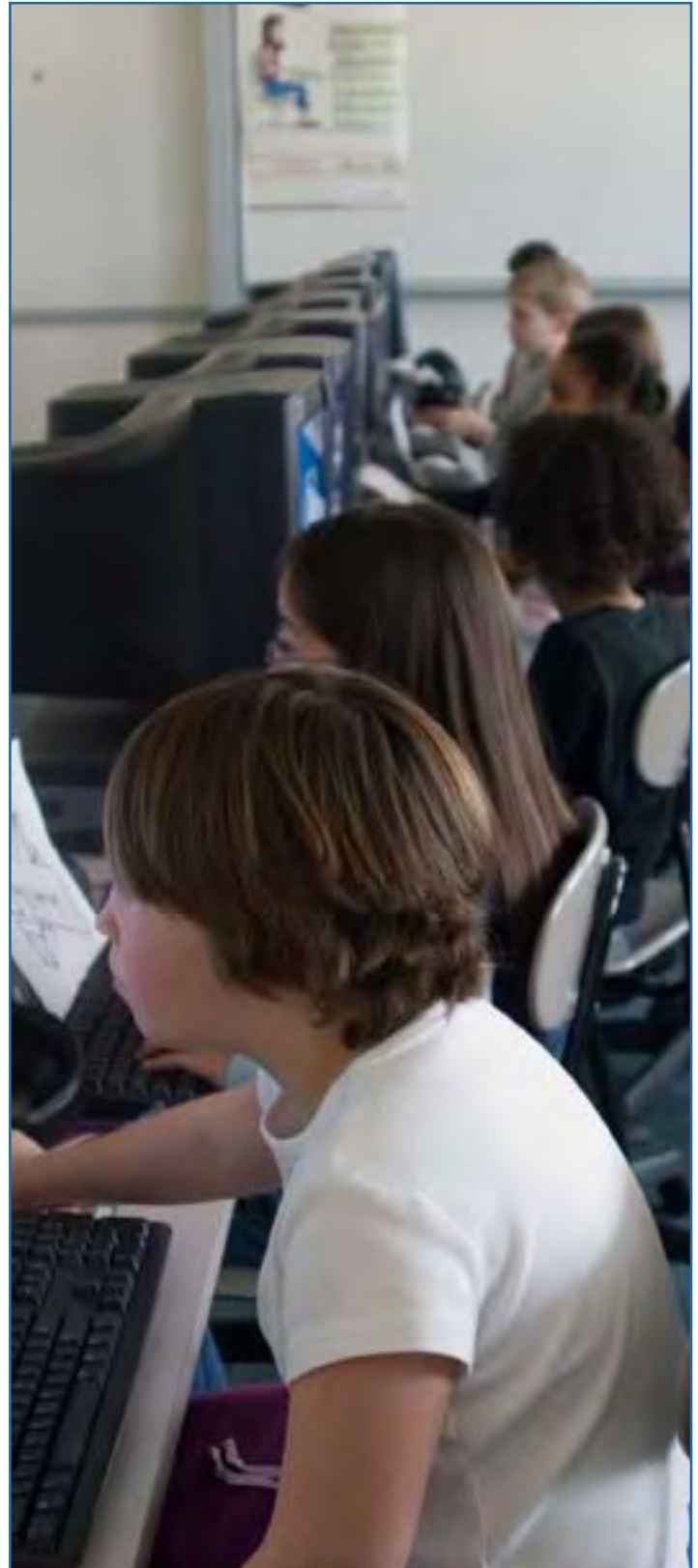
Subtotal General Counsel	120
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Total Office of the Director:
5,423

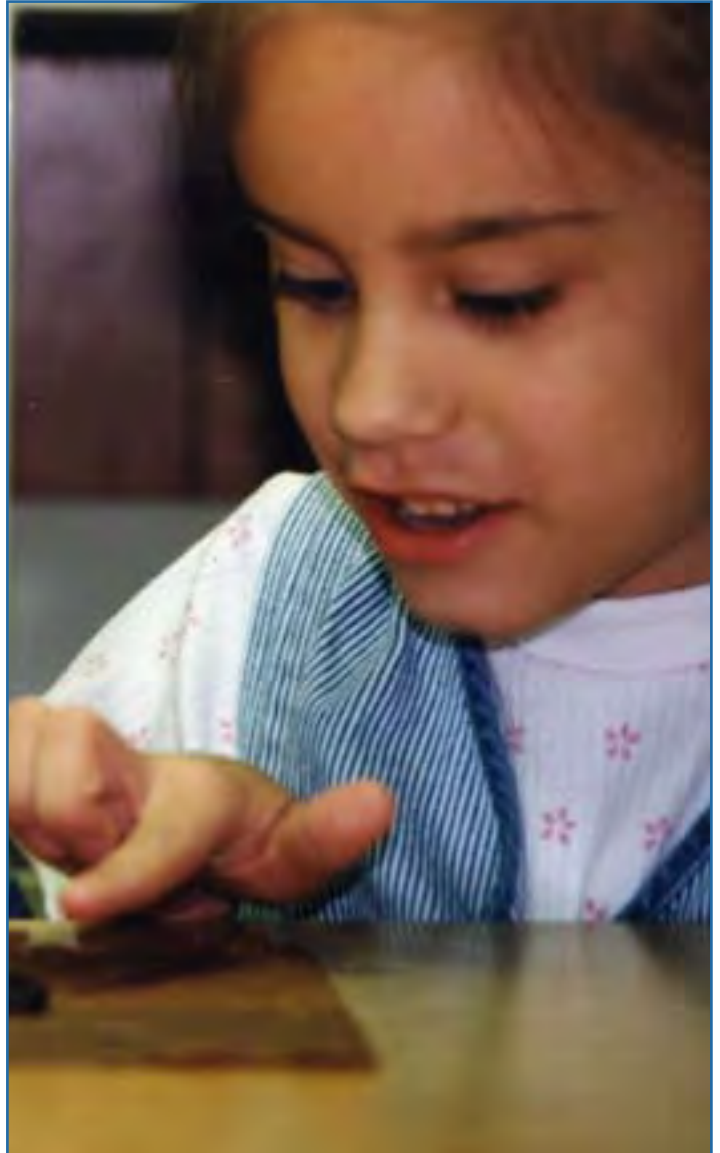
Associate Director for Education	
Operations	475
Advisory Council on Dependents Education	195
Grants	15
High School Initiative	4,825
Mathematics and Technical Teachers' Development	1,000
Lewis Center for Education Research	2,550
Professional Development Project	1,000
Summer School	3,287
Jason Foundation	1,000
Mesorah Heritage Foundation	1,000

Education Operations	
Leadership Training	388
DoDEA Recognition Programs	97
Social Studies & Policy	314
Sure Start/Preschool	452
AVID	397
English Language Arts (ELA Elementary)	580
English Language Arts (ELA Secondary)	105
Fine Arts (Music/Art)	470
Foreign Language/Host Nation	238
Distance Education	356
PE/Health	33
PE/Health Curriculum Implementation Buy	13,199
Science	552
Gifted Education	362
Mathematics	1,832
Program Support	200
Assessment	5,587
Accreditation	385
Accountability	110
Research & Evaluation	177
English as a Second Language (ESL)	24
English as a Second Language (ESL) Buy	2,200
Special Education	245



Education Operations

Special Education POM	3,700
Pupil Personnel Services	28
Professional Technical Studies	2,798
Information Centers	1,152
School Information Systems	2,766
K-12 Tech Buy	4,562



Total Associate Director for Education **58,656**

Human Resources Center	
Operations:	
Professional Support Services	400
Other Services/Personnel Network On-Line Research	9
Travel	85
Training	50
Supplies	70
ADP Software	17
Subscriptions	30

Human Resources Programs	
Educator Career Program (ECP)	48
Teacher Recruitment Visits	60
Other Teacher Recruitment Activities	55
Teacher Recruitment and Advertisements	40
Classification Programs	10
Union Travel	36
Background Checks	300
Arbitration Fees	325

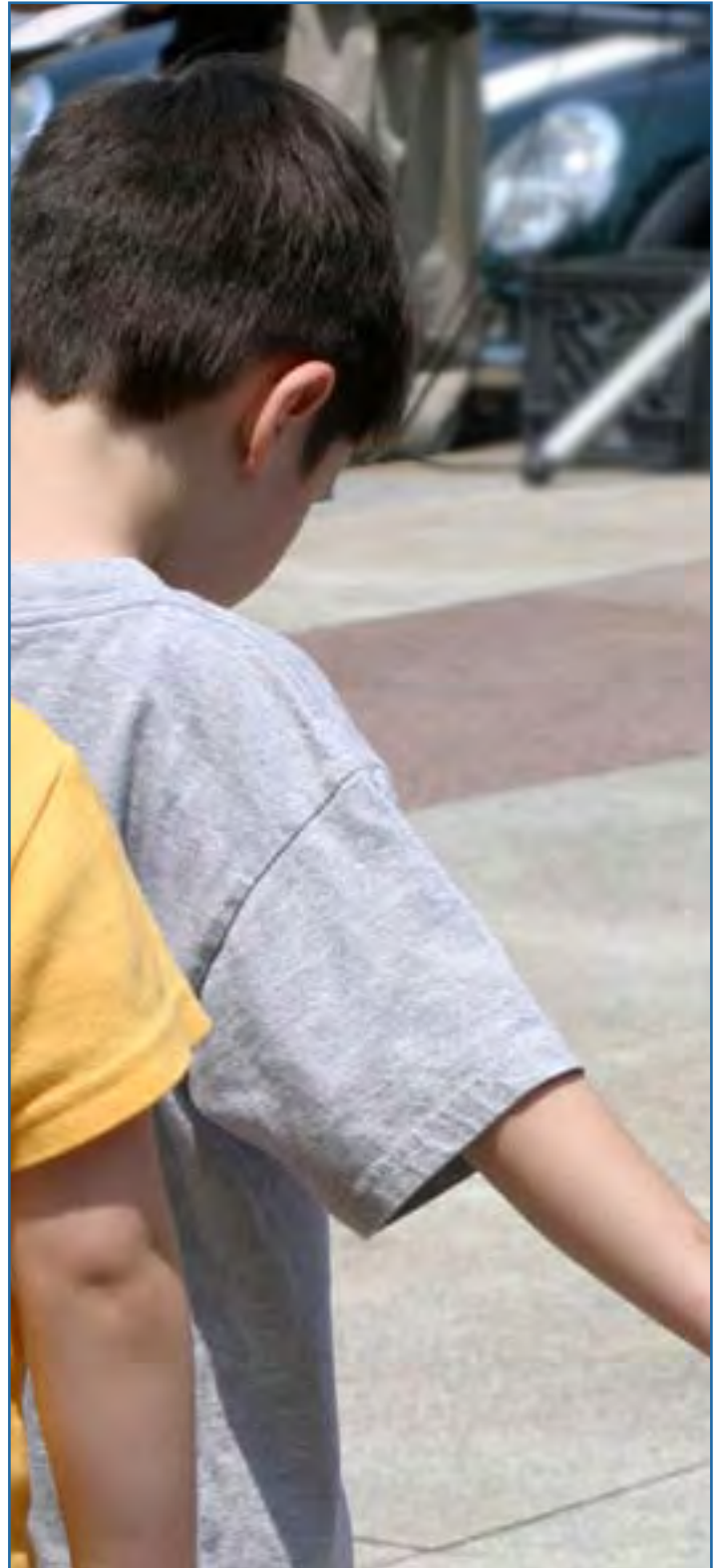
Human Resources Automation Systems	
EOPF Web Enable and Upgrades	200
DoDEA Software Maintenance	15
Modern System (Army Support)	1,475
Modern System (PC Replacement)	63
Defense Civilian Personnel Database (DCPD) Legacy System	20
DCPDS Improvements	100
ESI Retirement Software	25
Organizational Publisher Software	25
Employee Benefits Information System	50
Modern System Business Objects Licenses (Software)	50
RESUMIX for GS Recruiting	150



Total Human Resources Center

3,708

Office of Communications	
Travel	30
Contract (Sign Language Interpreter)	19
Web Hosting Contract	215
Technology Services Maintenance	10
Technology Software and Licensing	10
Web Search Engine	24
Printing and Reproduction	15
Technology Hardware	10
Training	10
Supplies	20
Subscriptions	1
Equipment	50



Total Office of Communications
414

Associate Director for Financial and Business Operations

Travel	40
Supplies	2
Training	6
Equipment	2
Subtotal Associate Director for Financial and Business Operations	50

Resource Management Division

Travel	49
Budget Officers/Accounting Workshop	30
Budget/ Accounting Software Development	16
Supplies	25
Equipment	20
Printing and Reproduction	3
Training	15
Defense Finance and Accounting Service (DFAS)	7,615
Subtotal Resource Management Division	7,773

Logistics Division

Headquarters Support:

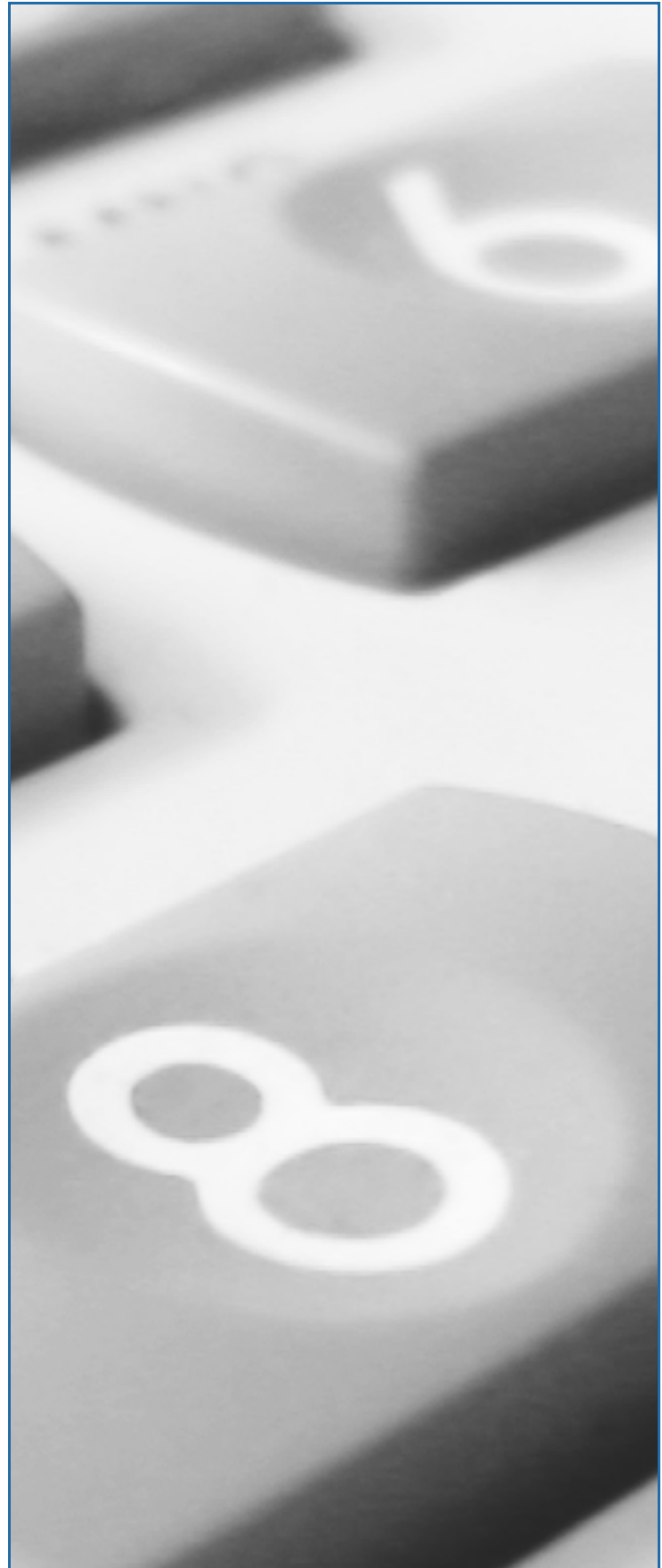
Travel	42
Copier Lease/Maintenance	205
Other Contracts	29
Training	6
Supplies	197
Webb Building Facility Lease	2,760

Facilities Support:

Trucking & Other Transportation Charges	6
Miscellaneous Rentals	1
Utilities	25
Other Contracts	17
Recurring Facility Repair/Maintenance	66



Logistics Division	
Postage:	
US Mail	40
Commercial Mail (FEDEX)	50
Defense Property Accountability System/ Travel:	
	20
Engineering and Technical Services:	
Facility Condition Study	766
Facilities Database Management	410
Other:	
Sustainment	523
Recapitalization	227
Hazardous Materials Management & Professional Support Services	1,650
Student Meal Subsidy	3,063
Consolidated Containerization	60
School Windows and Doors Project	1,000
Subtotal Logistics Division	11,163



Procurement Division	
Travel	60
Supplies	40
Equipment	10
Contractual Services:	
Standard Procurement System User Training (HQ/DDESS)	30
FedSelect Offeror Evaluation Software Maintenance	6
Comprizon Request Requisitioning Software Maintenance	7
Procurement Desktop Defense/Comprizon Requisitioning Software Integration	175
Procurement Desktop Defense/Software Data Conversion	283
Ft. Lee Software/Hardware Hosting Maintenance	233
Wide Area Work Flow Training (HQ/DDESS)	30
Subtotal Procurement Division	874

Information Technology Division	
Logistical Support:	
Telephone Communications	190
Purchasing /Contract Support	2
ADP Hardware Maintenance	108
ADP Software <25K	1
ADP Equipment	1
IT Operations:	
Travel	18
Rents, Utilities & Communications	7
Contracts	784
Training	55
Supplies	125
Equipment	37



Information Technology Division	
ADP Hardware/Software Maintenance	
Lease of Permanent Facility	36
ADP Hardware Maintenance	2,024
ADP Software Maintenance	248
Supplies	33
Equipment	33
IT Communication Network:	
Communications	178
Management Professional Support Services	1
Training	7
ADP Hardware Maintenance	140
ADP Software Maintenance	3
Supplies	41
Equipment	740
IT Standard Software/Training:	
Training	13
ADP Software <\$25K	55
ADP Software >\$25K	102
IT Video Teleconferencing (VTC):	
ADP Software <\$25K	2
Other Equipment	2
Equipment Maintenance and Repair	11
IT Information Assurance:	
Other Contracts	132
Training	37
ADP Hardware/Software Maintenance	20
LAN Equipment	14
Subtotal Information Technology Division	5,200



Office of Safety and Security (OSS)	
HQ Consolidated School Support (Combating Terrorism):	
Travel	50
Program Management Contracts	345
HQ Security Contracts	40
Training	15
Supplies	20
Equipment	30
HQ Consolidated School Support (Safety):	
Travel	71
Program Management Contracts	108
Training	10
Supplies	6
Equipment	34
DoDDS-Europe Safety & Security (S&S):	
Travel	173
Management and Planning Contracts	324
Physical Security Contracts	5,114
Transportation Security - <i>Automated Vehicle Locator (AVL) and Bus Security Attendant Program (BSAP)</i>	12,652
Training	20
Supplies	20
Equipment	20
DoDDS-Pacific Safety & Security (S&S):	
Travel	61
Management and Planning Contracts	51
Physical Security Contracts	1,658
Transportation Security - <i>Automated Vehicle Locator (AVL) and Bus Security Attendant Program (BSAP)</i>	3,900
Training	10
Supplies	10
Equipment	10

Office of Safety and Security (OSS)	
DDESS Safety and Security (S&S):	
Travel	80
Management and Planning Contracts	10
Physical Security Contracts	1,680
Transportation Security - <i>Automated Vehicle Locator (AVL) and Bus Security Attendant Program (BSAP)</i>	571
Training	3
Supplies	3
Equipment	3
Subtotal Office of Safety and Security (OSS)	27,102

Total Associate Director for Financial and Business Operations 52,162

Other:	
Educational Opportunities Directorate Operations	510

Centrally Managed Accounts	
HQ/CSS Payroll	41,573
Permanent Change of Station (PCS) Program*	33,994
Total Centrally Managed Accounts	75,567

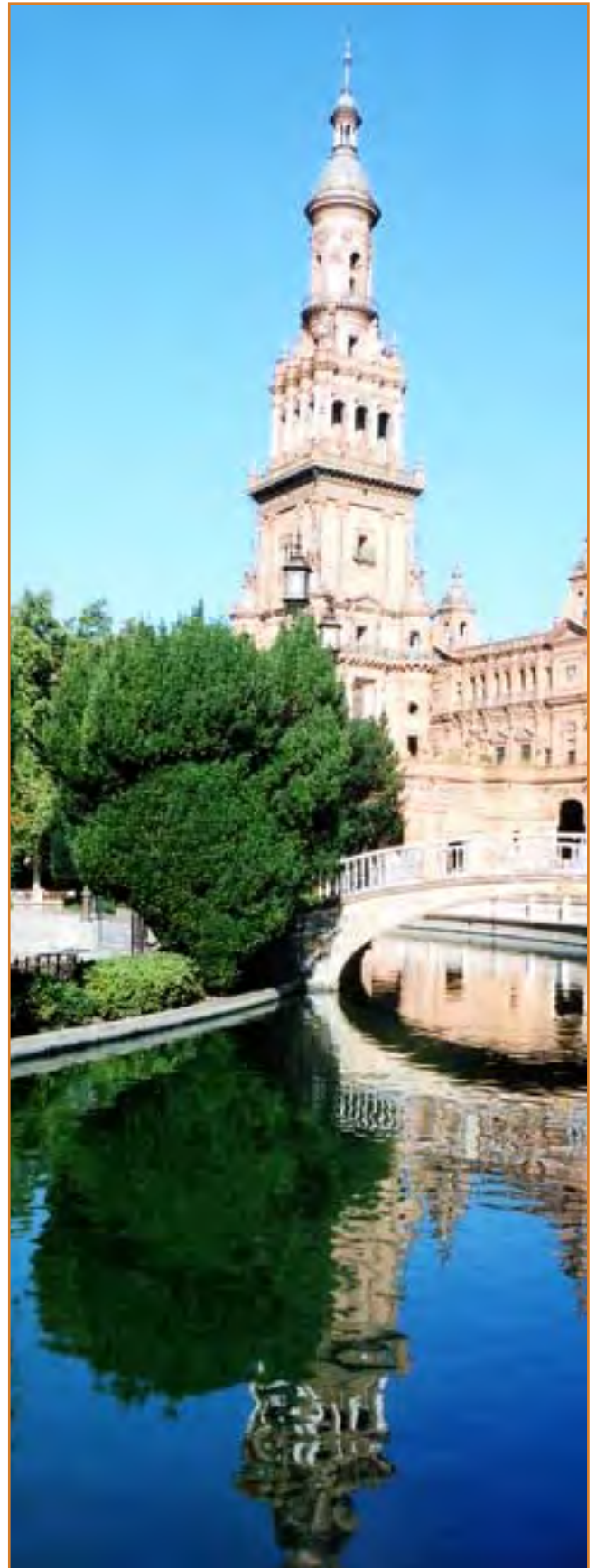
*Note: Includes Guam

Director

DoDDS Europe



Office of the Director	
Operations	235
Non-DoD Schools Tuition	20,736
Human Resources Operations:	181
Procurement Operations:	63
Fiscal Operations:	
Civilian (U.S.) Pay	508,251
Local National (LN) Pay	11,900
Administrative	229
Logistics Operations:	
Facilities Support	173
Sustainment, Restoration and Modernization	285
Logistics Support	689
Custodial Services	171
Vehicle Operations and Maintenance	104
Transportation (including drayage costs)	1,872
Administrative	186
Information Technology Operations:	
ADP Hardware/Software Maintenance	3,938
T-1 Lines	5,056
Communications Network	1,977
Software Program Management	130
Technology Initiatives	5,717
Administrative	23
Education Operations:	
Kindergarten Program	10
Middle Grades General Instructional Services	20
Reading Improvement/Reading Recovery	133
Language Arts	35
Fine Arts	23
Music	20
Gifted Education (formerly TAG)	20
Foreign Languages	111



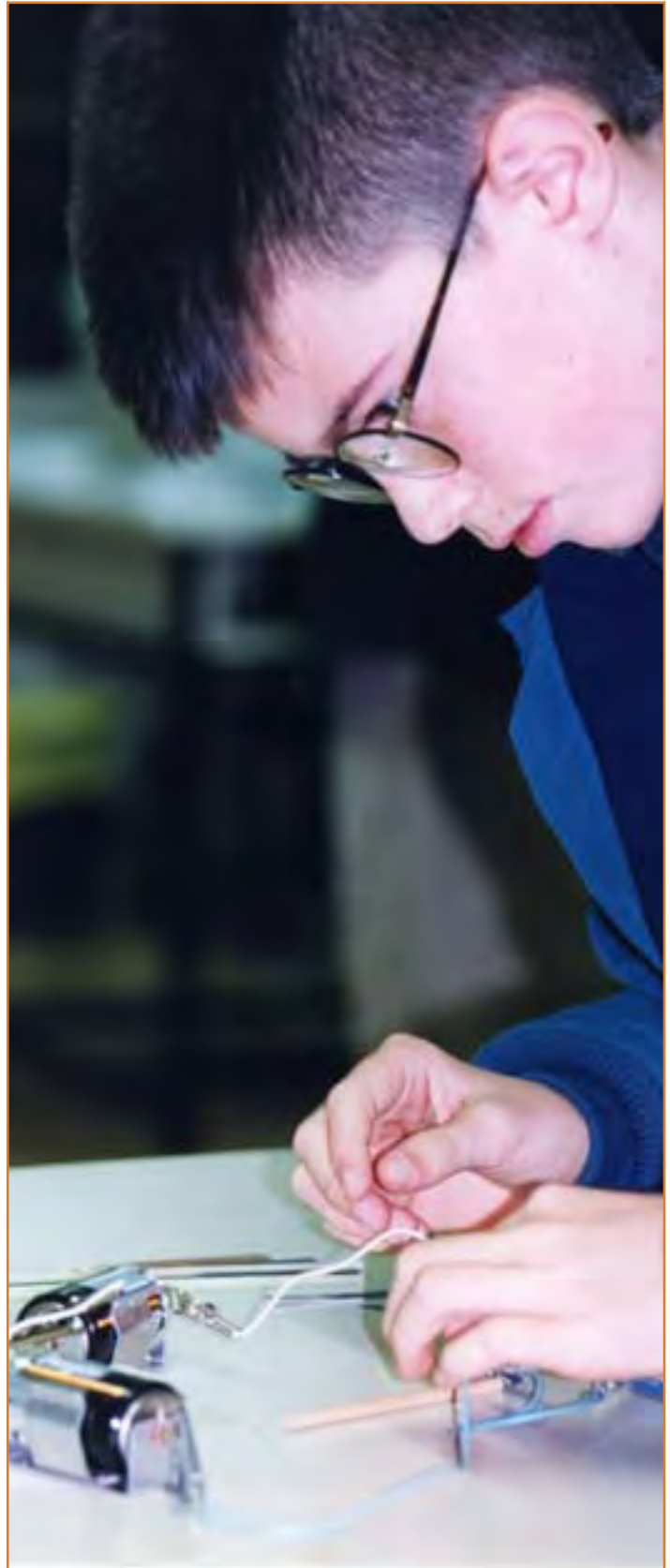
Office of the Director	
Social Studies	21
Mathematics	35
Science	50
Physical Education/Health	12
English as a Second Language	10
Athletic Programs	537
JROTC	100
Business/Vocational/Technical Education	7
Extra/Co-Curricular Programs	406
Educational Technology	154
Technology Initiatives	28
Special Education (Includes Assistive Tech)	224
Counseling and Guidance Services	106
Health Services	17
Psychological Services	12
Educational Media Center Services and Automation	12
School Improvement Program (SIP)	43
Staff Development	213
Student Assessment/Testing	27
Accreditation	22
Student Athletic Travel - Area Events	498
Student Activities Travel	581
IT Student Information/Data Management	562
JASON Project	40
Administrative	97
Subtotal Office of the Director	566,102



Bavaria:	
Travel	174
Student Transportation	7,401
Transportation of Goods	34
Utilities, Rents and Communications	2,439
Printing	85
Contracts	3,092
Sustainment, Restoration and Modernization	2,349
Supplies	247
Total Bavaria Funding	15,821

Heidelberg:	
Travel	128
Student Transportation	8,658
Transportation of Goods	72
Utilities, Rents and Communications	2,652
Printing	116
Contracts	4,344
Sustainment, Restoration and Modernization	2,579
Supplies	448
Total Heidelberg Funding	18,997

Isles:	
Travel	403
Student Transportation	8,594
Transportation of Goods	29
Utilities, Rents and Communications	2,486
Printing	21
Contracts	5,971
Sustainment, Restoration and Modernization	1,989
Supplies	273
Total Isles Funding	19,766



Kaiserslautern:	
Travel	156
Student Transportation	10,589
Transportation of Goods	1
Utilities, Rents and Communications	3,149
Contracts	4,795
Sustainment, Restoration and Modernization	2,770
Supplies	398
Total Kaiserslautern Funding	21,858

Mediterranean:	
Travel	501
Student Transportation	11,912
Transportation of Goods	153
Utilities, Rents and Communications	7,165
Printing	28
Contracts	5,610
Sustainment, Restoration and Modernization	1,741
Supplies	248
Total Mediterranean Funding	27,358



Note: PCS costs are centrally managed at Headquarters DoDEA. Excludes Headquarters-managed programs, e.g., Headquarters-directed travel, textbook implementation, and security and antiterrorism.

Subtotal Europe Districts **103,800**

Total Director, DoDDS Europe **669,902**

Enrollment 41,513

Full Time Equivalents (FTEs):

Office of the Director, DoDDS Europe	344
Europe Districts:	
Bavaria	1,209
Heidelberg	1,240
Isles	995
Kaiserslautern	1,329
Mediterranean	935
Total FTEs:	6,052

Memo:

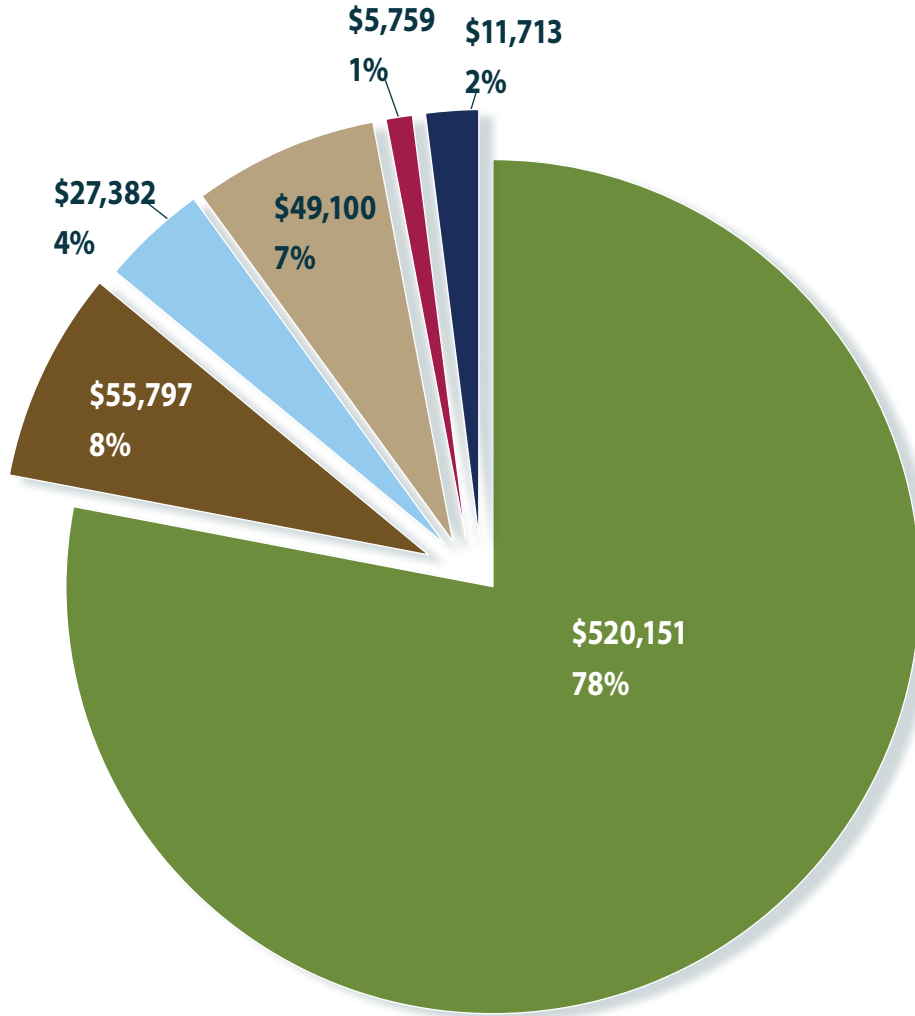
Above School Level	418	(7%)
School-Based	5,634	(93%)



Note: Enrollment data as of September 30, 2005.

Europe O&M Budget

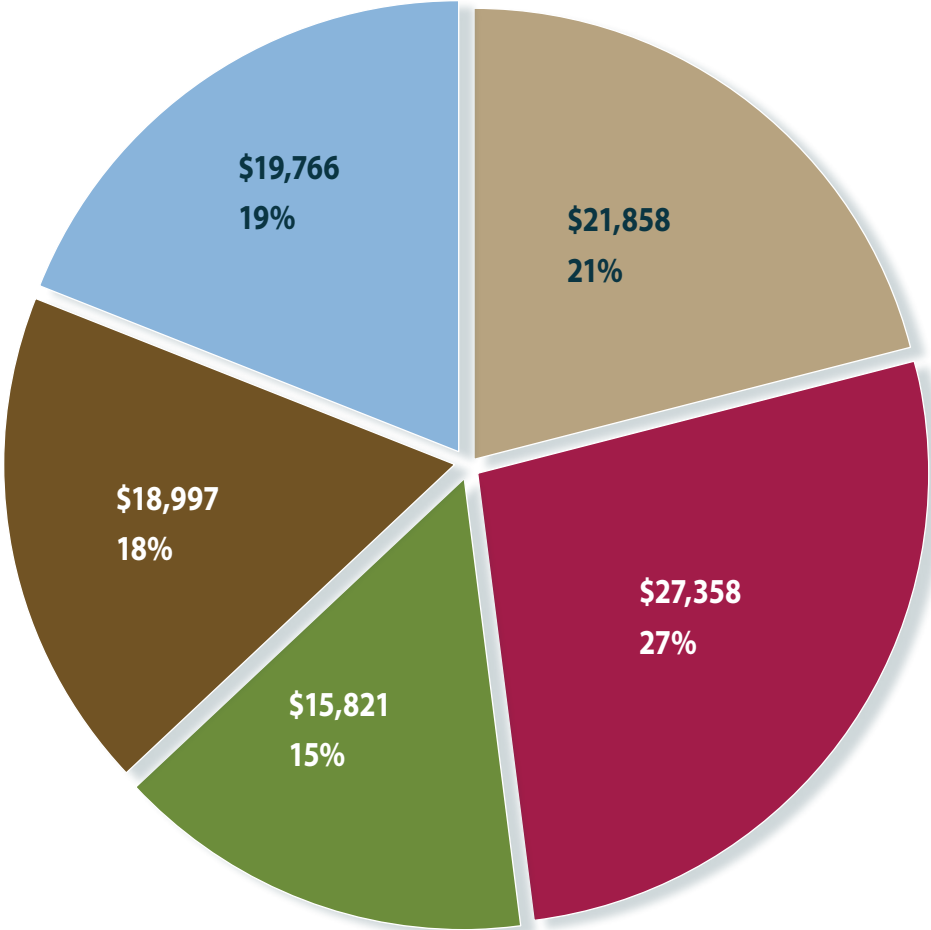
By Object Class
(\$000)



Total: \$669,902

Europe O&M Budget by District

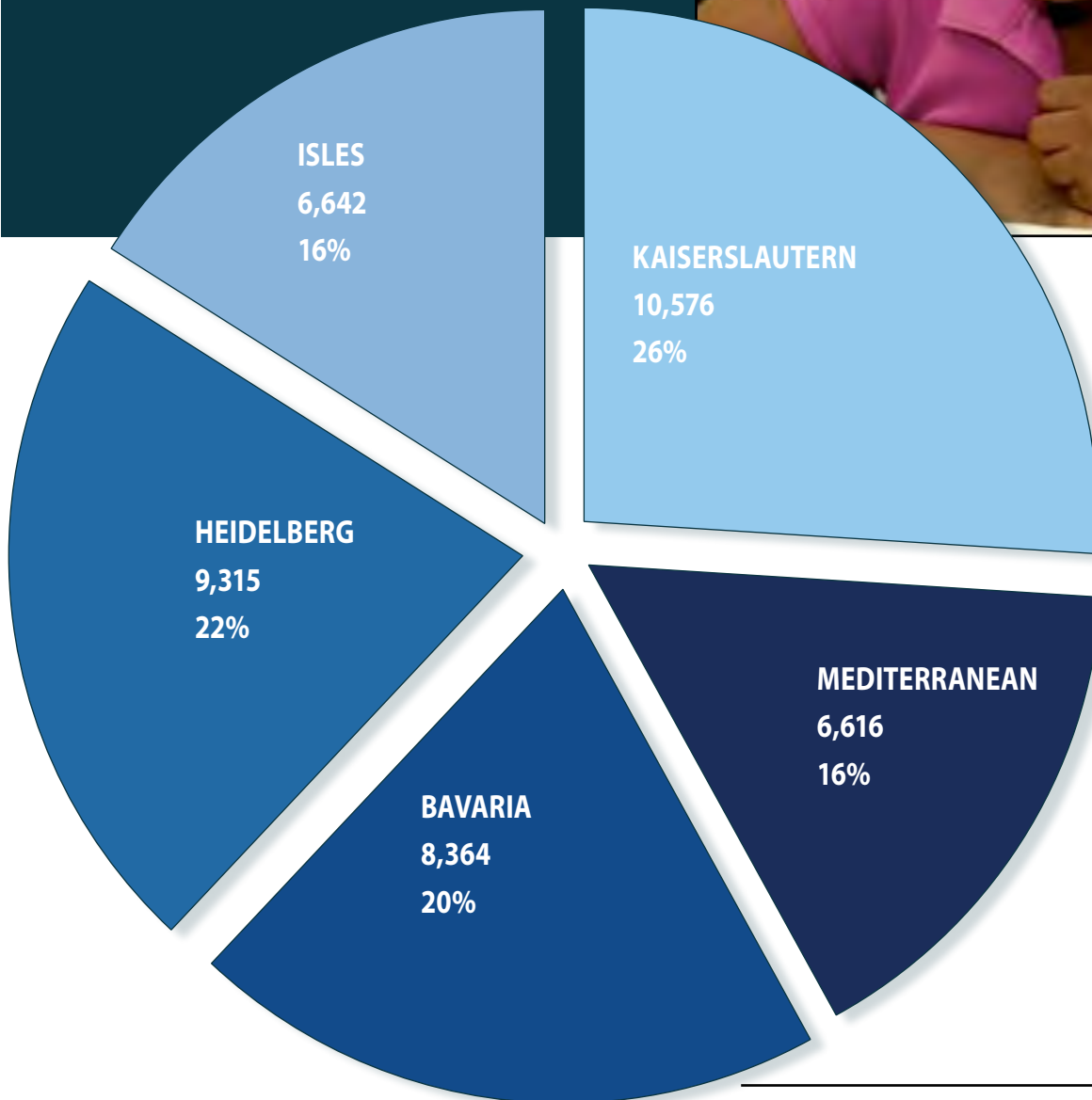
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Total: \$103,800

EUROPE Enrollment

By District



Total Students - DoDDS Europe
As of September 30, 2005

41,513

Bavaria District

Primary School

Kitzingen PS (SS* - 2)	235
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Elementary Schools

Ansbach ES (K - 6)	217
Bamberg ES (SS* - 6)	498
Boeblingen ES (K - 6)	372
Grafenwoehr ES (K-6)	276
Hohenfels ES (SS* - 6)	447
Illesheim ES (SS* - 6)	240
Patch ES (K - 6)	498
Rainbow ES (SS* - 6)	218
Robinson Barracks ES (K - 6)	203
Schweinfurt ES (SS* - 5)	596
Vilseck ES (SS* - 6)	438
Wuerzburg ES (SS* - 5)	733

Elementary/Middle School

Garmisch ES/MS (K - 8)	129
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Intermediate School

Kitzingen IS (3 - 5)	163
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Middle Schools

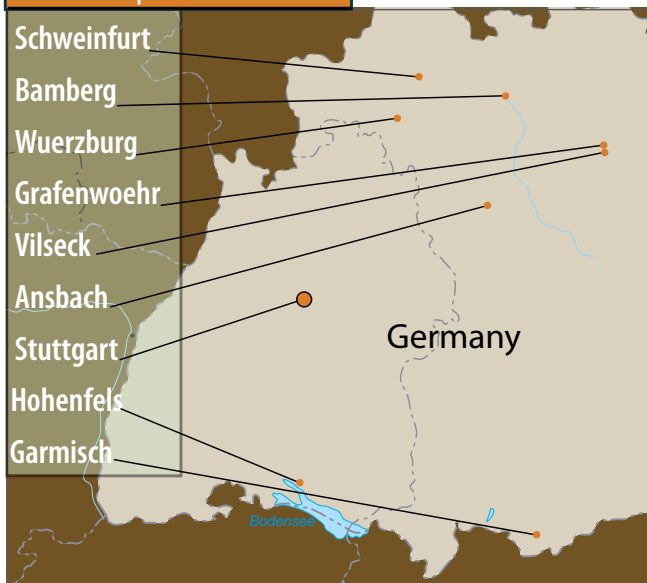
Schweinfurt MS (6 - 8)	182
Wuerzburg MS (6 - 8)	466

High Schools

Ansbach HS (7 - 12)	299
Bamberg HS (7 - 12)	247
Hohenfels HS (7 - 12)	284
Patch HS (7 - 12)	681
Vilseck HS (7 - 12)	427
Wuerzburg HS (9 - 12)	515

Total Students - Bavaria District **8,364**

DoDDS Europe - Bavaria District



*SS: Sure Start Program

Heidelberg District

Elementary Schools

Argonner ES (SS* - 5)	370
Aukamm ES (K - 5)	188
Babenhausen ES (K - 5)	137
Bad Nauheim ES (K - 6)	108
Butzbach ES (SS* - 6)	251
Darmstadt ES (SS* - 5)	493
Dexheim ES (K - 6)	80
Gelnhausen ES (SS* - 5)	121
Giessen ES (SS* - 6)	240
Hainerberg ES (SS* - 5)	814
Mannheim ES (SS* - 5)	955
Mark Twain ES (1 - 5)	181
Patrick Henry Village ES (SS* - 5)	1,044

Middle School

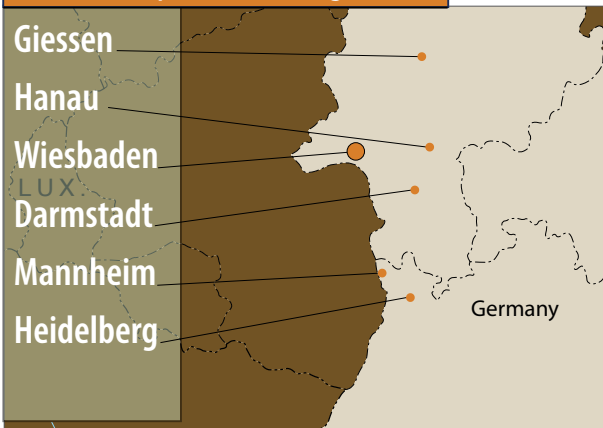
Darmstadt MS (6 - 8)	173
Hanau MS (6 - 8)	278
Heidelberg MS (6 - 8)	626
Mannheim MS (6 - 8)	358
Wiesbaden MS (6 - 8)	441

High Schools

General H. H. Arnold HS (9 - 12)	600
Giessen HS (7 - 12)	246
Hanau HS (9 - 12)	279
Heidelberg HS (9 - 12)	770
Mannheim HS (9 - 12)	315

Total Students - Heidelberg District 9,315

DoDDS Europe - Heidelberg District



***SS: Sure Start Program**

Isles District

Elementary Schools

Alconbury ES (SS - 6)	292
Croughton ES (K - 6)	130
Feltwell ES (K - 5)	419
Iceland ES (SS - 6)	392
Lajes ES (K - 5)	236
Lakenheath ES (SS -3)	714
SHAPE ES (K - 6)	570
West Ruislip ES (K - 6)	72

Intermediate School

Liberty IS (4 - 5)	315
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Middle School - Middle School/High School

Lakenheath MS (6 - 8)	672
Lajes MS/HS (6 - 12)	142

High Schools

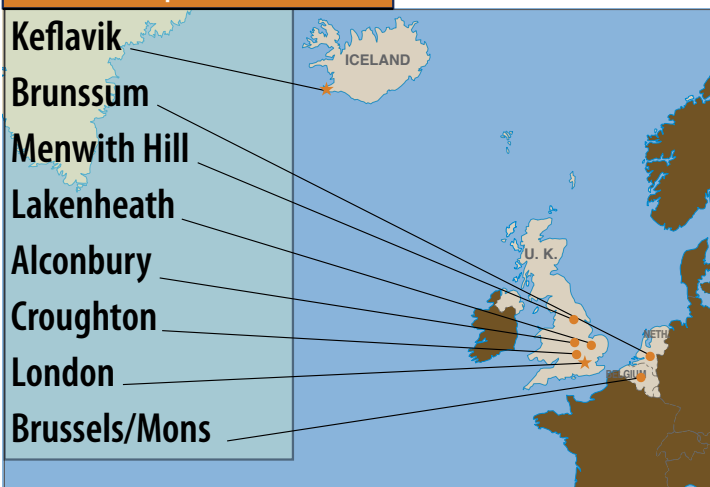
Alconbury HS (7 - 12)	198
Iceland HS (7 - 12)	163
Lakenheath HS (9 - 12)	610
London Central HS (7 - 12)	253
SHAPE HS (7 - 12)	495

Unit Schools

Bahrain ES/HS (K - 12)	319
Brussels ES/HS (K - 12)	374
Menwith Hill ES/HS (K - 12)	276

Total Students - Isles District 6,642

DoDDS Europe - Isles District



Kaiserslautern District

Elementary/Middle Schools

AFNORTH ES (Pre-K - 6)	293
Bitburg ES (SS - 4)	423
Geilenkirchen ES (K - 6)	190
Kaiserslautern ES (K - 5)	734
Kleine Brogel ES (K - 6)	27
Landstuhl ES/MS (K - 8)	887
Neubruercheke ES (K - 6)	123
Ramstein ES (SS - 2)	822
Sembach ES (SS - 3)	292
Smith ES (SS - 6)	449
Spangdahlem ES (SS - 4)	405
Vogelweh ES (SS - 5)	276
Volkel ES (K - 6)	41
Wetzel ES (SS - 6)	389

Middle School

Ramstein MS (6 - 8)	792
Sembach MS (4 - 8)	255
Spangdahlem MS (5 - 8)	229

High Schools

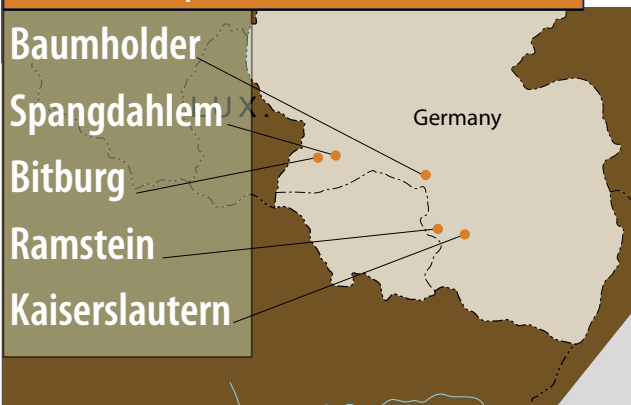
AFNORTH HS (7 - 12)	300
Baumholder HS (7 - 12)	398
Bitburg HS (9 - 12)	326
Kaiserslautern HS (9 - 12)	537
Ramstein HS (9 - 12)	1,008

Middle School Intermediate School

Ramstein IS (3 - 5)	769
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Total Students - Kaiserslautern District 10,576

DoDDS Europe - Kaiserslautern District



Mediterranean District

Elementary/Middle Schools

Aviano ES (SS - 5)	737
Gaeta ES/MS (K - 8)	61
Incirlik ES (SS - 6)	311
La Maddalena ES/MS (K - 8)	267
Naples ES (SS - 6)	907
Rota ES (SS - 6)	442
Sevilla ES/MS (K - 8)	67
Sigonella ES (SS - 5)	498
Vicenza ES (SS - 60)	670

High Schools

Aviano HS (9 - 12)	257
Incirlik HS (7 - 12)	170
Naples HS (7 - 12)	579
Rota HS (7 - 12)	282
Vicenza HS (7 - 12)	344

Unit Schools

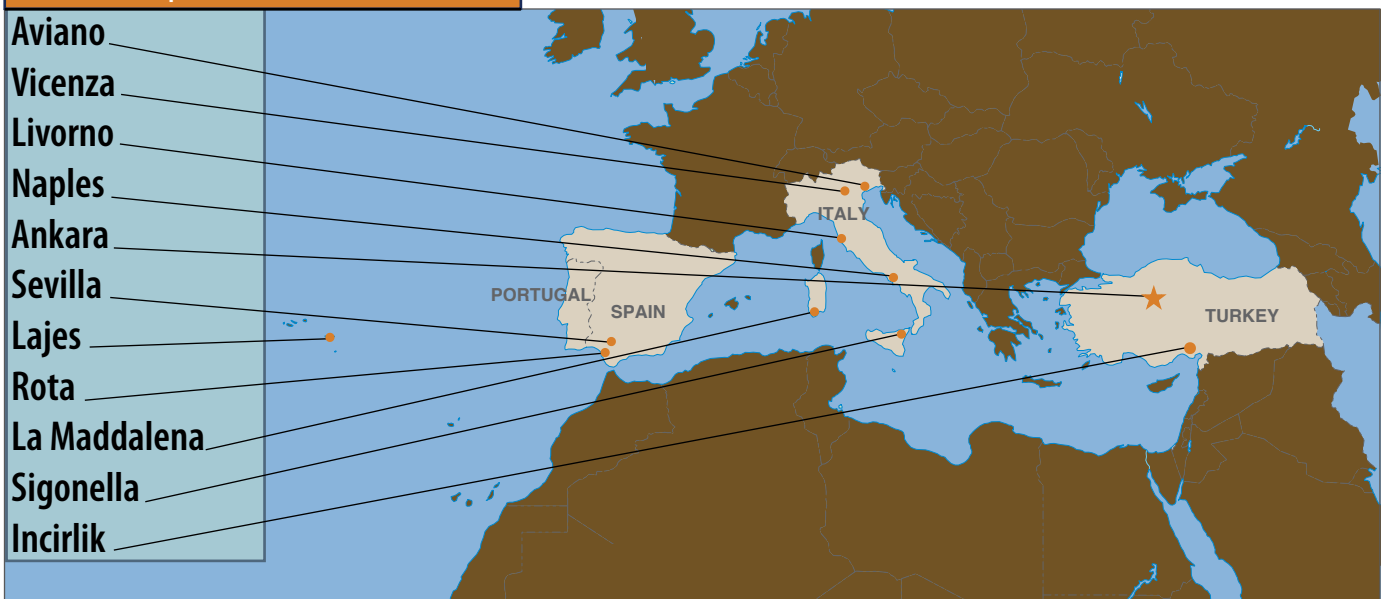
Ankara ES/HS (K - 12)	217
Livorno ES/HS (K - 12)	159

Middle/High Schools

Aviano MS (6 - 8)	278
Sigonella MS/HS (6 - 12)	370

Total Students - Mediterranean District 6,616

DoDDS Europe - Mediterranean District



Europe Student Transportation

Daily Commute Bus Riders

Bavaria	4,960
Heidelberg	5,101
Isles	4,362
Kaiserslautern	6,582
Mediterranean	5,187

Special Education Bus Riders

Bavaria	122
Heidelberg	131
Isles	75
Kaiserslautern	146
Mediterranean	132

Number of Daily Routes

Bavaria	204
Heidelberg	205
Isles	167
Kaiserslautern	210
Mediterranean	201

Miles Driven Daily

Bavaria	7,216
Heidelberg	7,925
Isles	7,085
Kaiserslautern	5,295
Mediterranean	8,557

Cost per Mile

Bavaria	\$6.11
Heidelberg	\$5.84
Isles	\$7.22
Kaiserslautern	\$6.89
Mediterranean	\$7.16

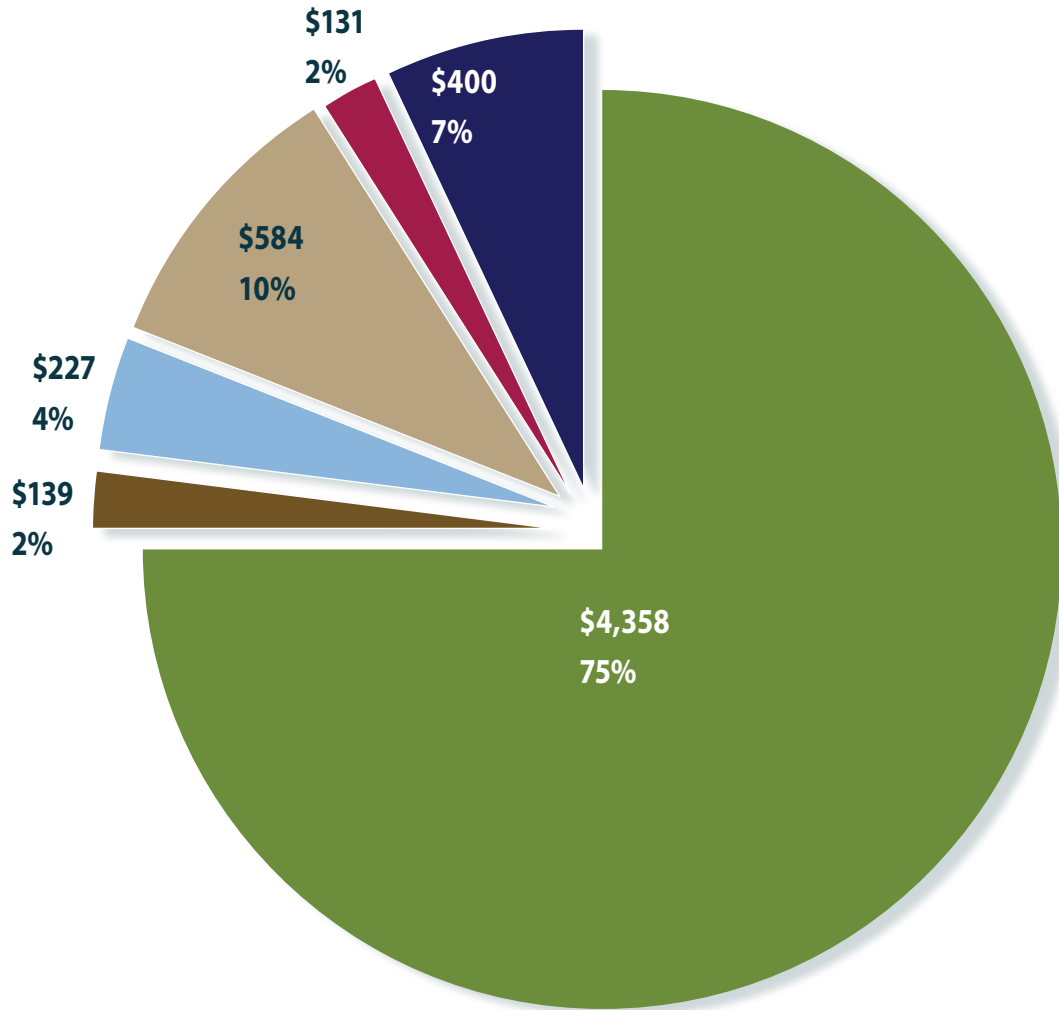


DoDDS Cuba



Cuba O&M Budget

By Object Class
(\$000)



Total: \$5,839

DoDDS Cuba	
Pay	4,358
Travel	0
Student Transportation	110
Transportation of Things	29
Utilities, Rents and Communication	227
Printing	10
T-1 Lines	324
Technology	34
Contracts	172
Sustainment, Restoration and Modernization	400
Custodial Services	44
Supplies	97
Equipment	34
Total DoDDS Cuba	5,839

Enrollment 361

Unit School

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

Full Time Equivalent (FTEs) 56

Memo: 100% of FTEs are school based.

Notes: PCS costs are centrally managed at Headquarters DoDEA. Excludes Headquarters-managed programs, e.g., Headquarters-directed travel, textbook implementation, security, and antiterrorism.

Enrollment data as of September 30, 2005

*SS: Sure Start Program



Cuba Student Transportation

Daily Commute Bus riders 359

Special Education Bus Riders 36

Number of Daily Routes 13

Miles Driven Daily 185

Cost per Mile \$0.79

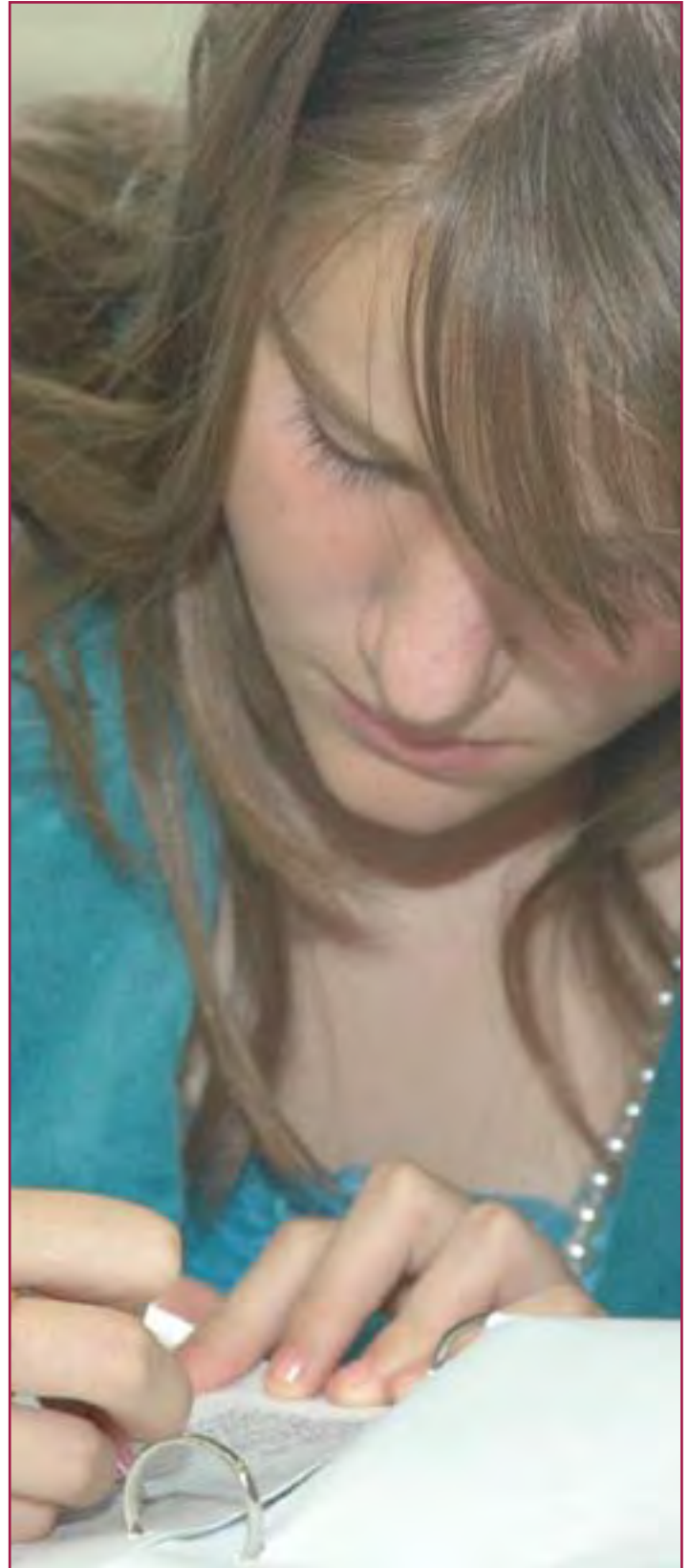


Director

DoDDS Pacific



Office of the Director	
Operations	434
Travel	130
Education Division Operations	300
Human Resources Operations	91
Fiscal Operations	
Operations	491
Civilian (U.S.) Pay	237,199
Local National (LN) Pay	736
Non-DoD Schools Program	7,738
Staff Assistance Visits	22
Logistics Operations	
Logistics Support/Facility Lease	161
Sustainment, Restoration and Modernization	2,964
Warehouse Operations	45
Sustainment/HAZMAT	144
FDKN/Reduced PTR	59
Information Technology Operations	
Operations	534
ITSS Contract	2,340
Communication Network	70
T-1 Lines	1,783
Procurement Operations	23
Transportation Operations	
Student Transportation	5,414
Extra/Co-Curricular	1,100
Special Education Transportation	250
Other Transportation	78
Operations	184
Subtotal Office of the Director	262,290



Pacific Districts

Japan:	
Travel	2,504
Utilities	1,042
Other Contracts (excluding R&M)	3,041
Sustainment	1,105
Supplies/Equipment	1,066
Operations	1,015
Total Japan Funding	9,773

Korea:	
Travel	1,106
Utilities	528
Other Contracts (excluding R&M)	545
Repair and Maintenance <\$10K	1,277
Supplies/Equipment	426
Operations	431
Total Korea Funding	4,313

Okinawa:	
Travel	956
Utilities	712
Other Contracts (excluding R&M)	2,164
Sustainment	1,240
Supplies/Equipment	927
Operations	531
Total Okinawa Funding	6,530

Subtotal Pacific Districts	20,616
IDEA (Galena)	4,250
Total Director, DoDDS Pacific	287,156



Enrollment 22,020

Full Time Equivalent (FTEs):

Office of the Director, DoDDS Pacific	174
Pacific Districts:	
Japan	1,190
Korea	523
Okinawa	952
Total FTEs	2,839

Memo:

Above School Level 174 (6%)
 School-Based 2,665 (94%)

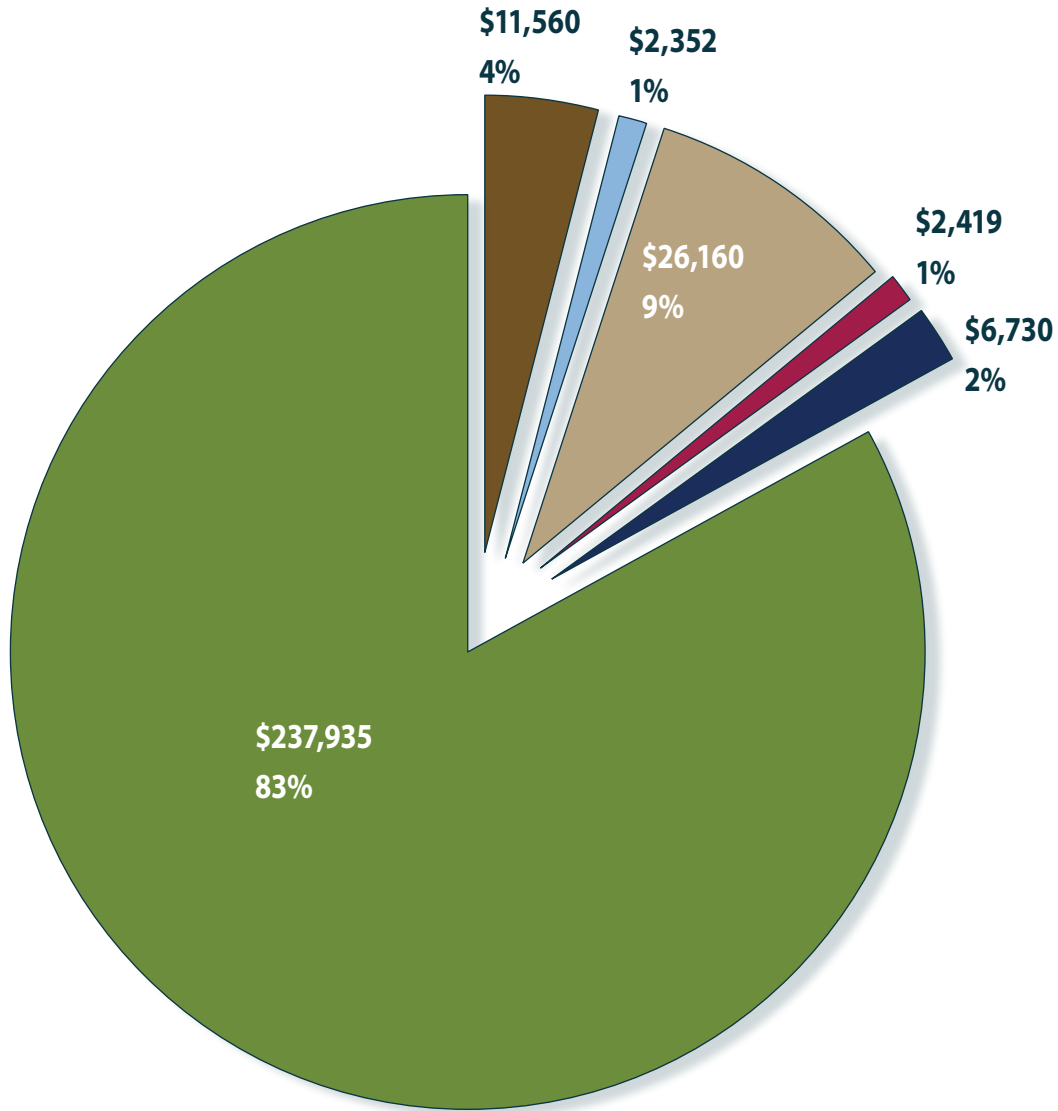
Note: PCS costs are centrally managed at Headquarters DoDEA. Excludes Headquarters-managed programs, e.g., Headquarters-directed travel, textbook implementation, security, and antiterrorism.

Enrollment data as of September 30, 2005



Pacific O&M Budget

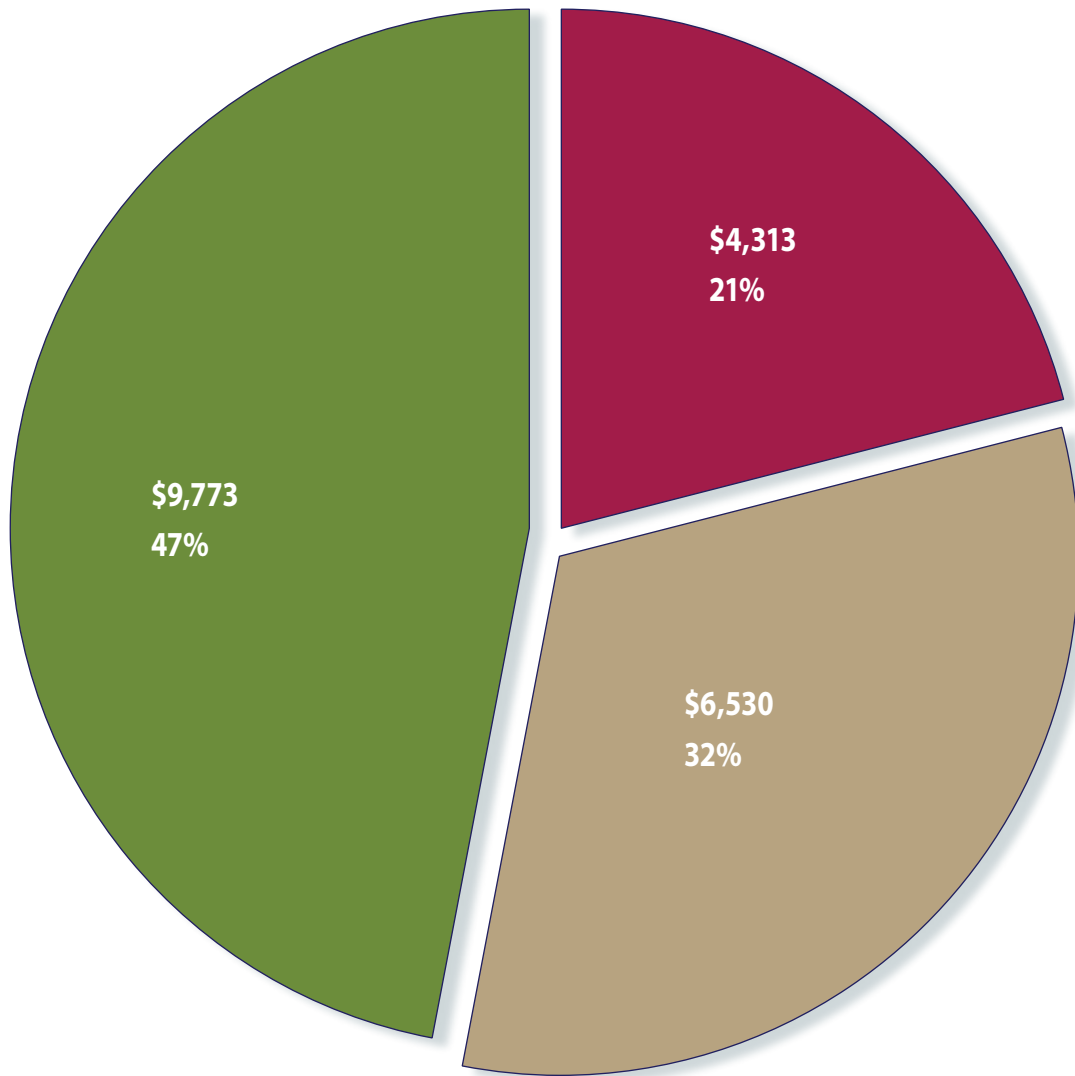
By Object Class
(\$000)



Total: \$287,156

Pacific O&M Budget By District

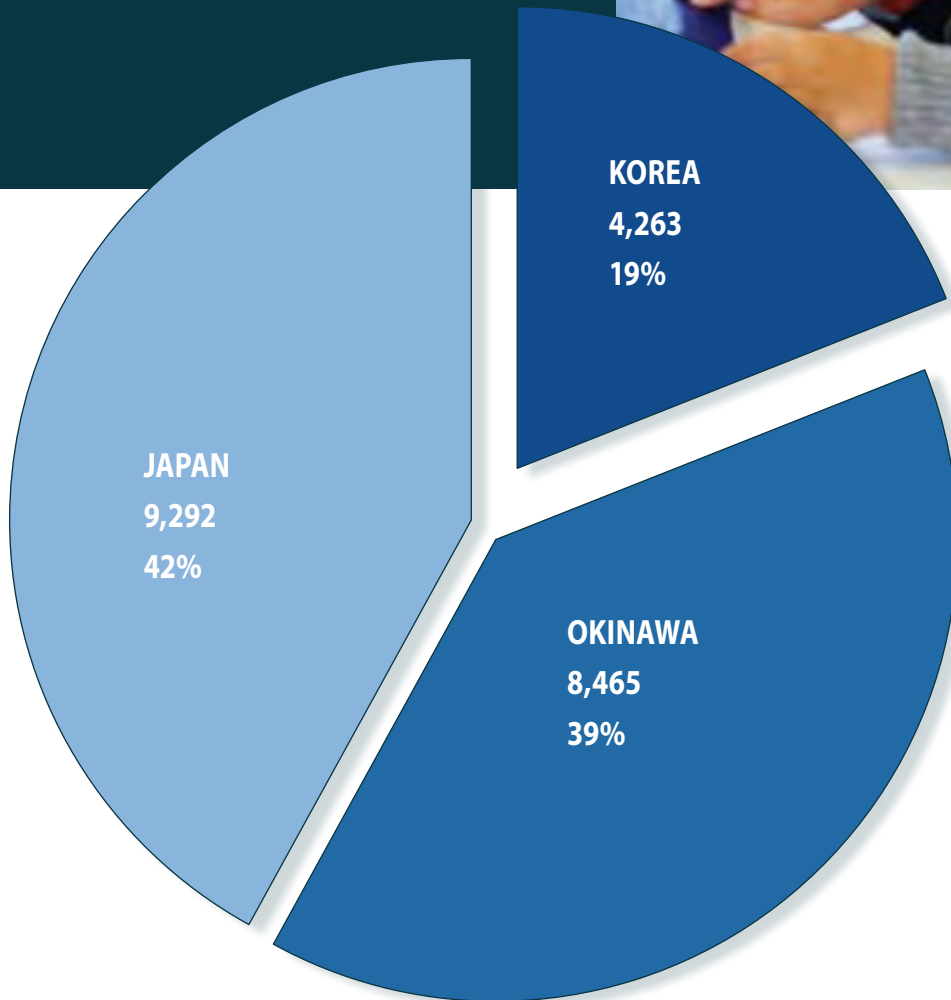
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Total: \$20,616

PACIFIC Enrollment

By District



Total Students - DoDDS Pacific
As of September 30, 2005

22,020

Japan District

Elementary Schools

Arnn ES (Pre-K - 6)	440
Byrd ES (K - 5)	75
Cummings ES (SS* - 6)	341
Darby ES (SS - 6)	314
Ikego ES (SS - 3)	315
Lanam ES (SS - 6)	609
Perry ES (SS - 6)	479
Sasebo ES (SS - 6)	196
Sollars ES (SS - 6)	791
Sullivans ES (SS - 5)	1,206
Yokota East ES (K - 5)	544
Yokota West ES (SS - 5)	464

High Schools

Edgren HS (7 - 12)	517
King HS (7 - 12)	265
Kinnick HS (9 - 12)	542
Perry HS (7 - 12)	234
Yokota HS (9 - 12)	381
Zama HS (7 - 12)	648

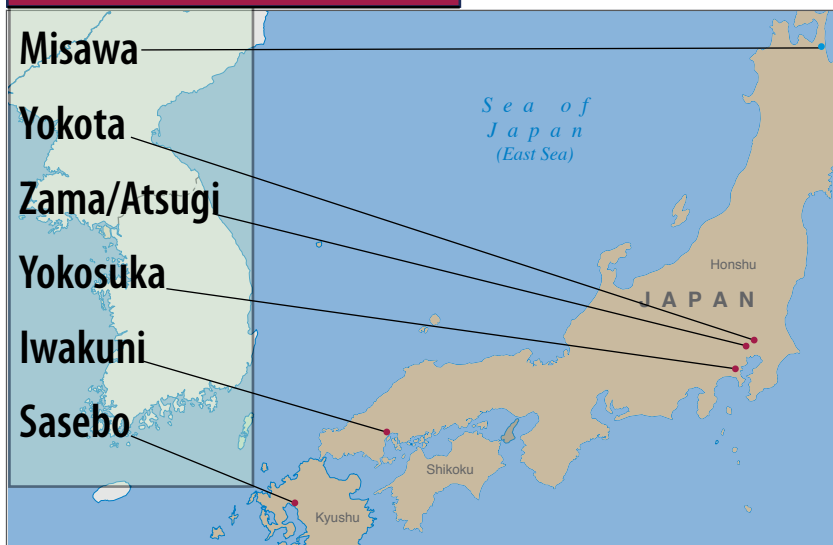
Middle Schools

Yokosuka MS (6 - 8)	578
Yokota MS (6 - 8)	353

Total Students - Japan District

9,292

DoDDS Pacific - Japan District



***SS: Sure Start Program**

Korea District

Elementary Schools

Humphreys American ES (K - 6)	202
Joy ES (K - 6)	26
Osan ES (SS* - 6)	376
Seoul ES (SS - 5)	1,177

Unit Schools

Pusan ES/HS (Pre-K - 12)	105
Taegu ES/HS (SS - 12)	695

Middle School

Seoul MS (6 - 8)	601
------------------	-----

High Schools

Osan HS (7 - 12)	379
Seoul HS (9 - 12)	702

Total Students - Korea District 4,263

DoDDS Pacific - Korea District



*SS: Sure Start Program

Okinawa District

Elementary Schools

Bechtel ES (SS* - 6)	968
Earhart ES (4 - 6)	410
Hope PS (SS - 3)	780
Kadena ES (SS - 6)	1,017
Killin ES (SS - 6)	732
Kinser ES (SS - 6)	500
Stearley Heights ES (K - 6)	589
Zukeran ES (SS - 6)	636

Middle Schools

Kadena MS (7 - 8)	595
Lester MS (7 - 8)	571

High Schools

Kadena HS (9 - 12)	909
Kubasaki HS (9 - 12)	758

Total Students - Okinawa District

8,465

DoDDS Pacific - Okinawa District



*SS: Sure Start Program

Pacific Student Transportation

Daily Commute Bus Riders

Okinawa	4,163
Japan	3,492
Korea	2,664

Special Education Bus Riders

Okinawa	84
Japan	15
Korea	2

Number of Daily Routes

Okinawa	86
Japan	96
Korea	83

Miles Driven Daily

Okinawa	3,277
Japan	2,228
Korea	1,439

Cost per Mile

Okinawa	\$4.60
Japan	\$9.11
Korea	\$2.12



Director

DDESS

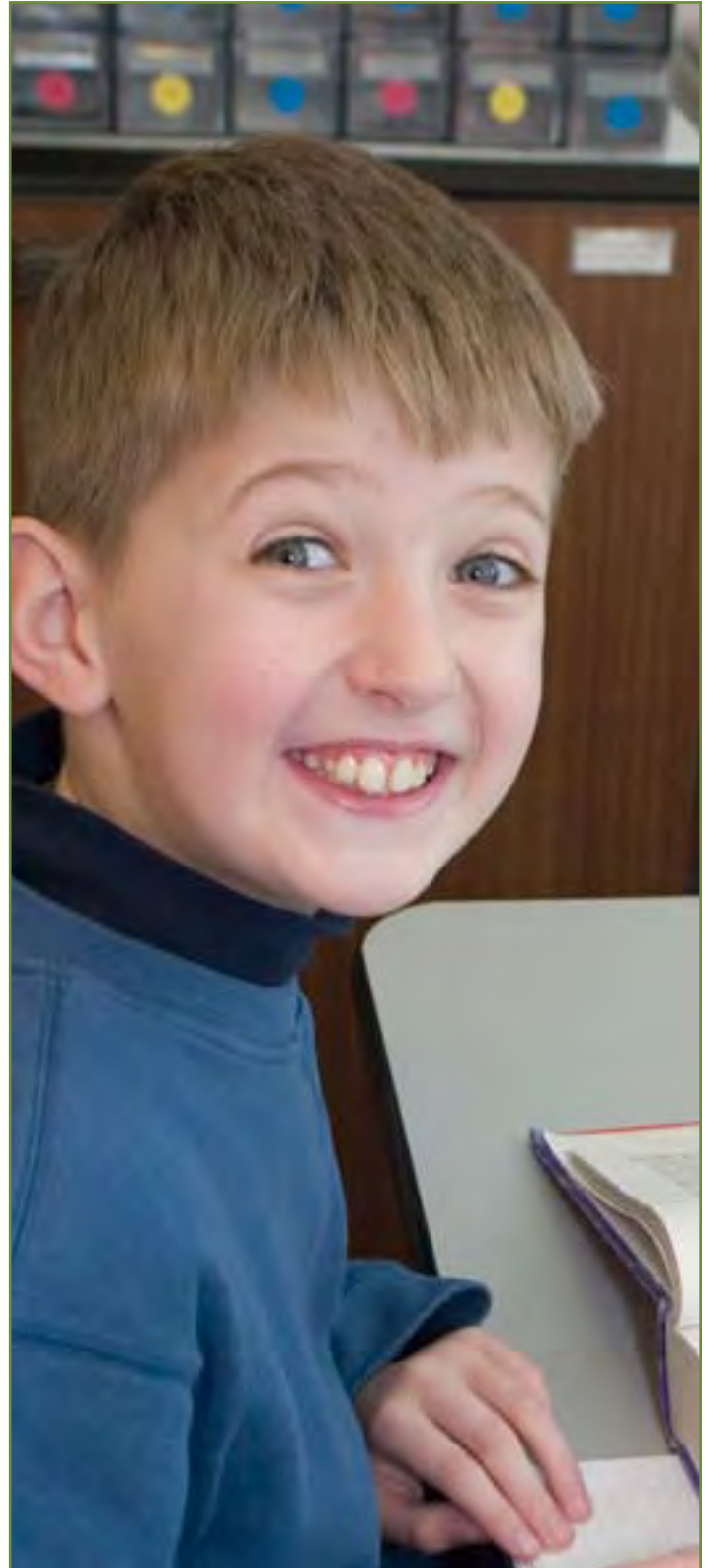


Office of the Director	
Area Service Center	5,300
Centrally Managed	
Pay	14,927
Workmen's Compensation	1,869
Defense Finance and Accounting Service (DFAS)	1,260
Special Arrangements	20,909
Permanent Change of Station	750
Sustainment, Restoration and Modernization	16,578
Technology Initiatives	5,046
T-1 Lines	1,617
Non-DoD Schools Program (Americas)	3,307
Records Management	20
General Counsel	125
Total Office of the Director	71,708

DDESS Districts

Georgia/Alabama District	
Georgia Alabama Schools	
Pay	38,902
Travel	30
Student Transportation	1,670
Leased Vehicles	60
Utilities, Rents and Communications	624
Printing	157
Special Education Contracts	269
Total Georgia/Alabama District	41,712

Guam District*	
Guam Schools	
Pay	23,911
Travel	595
Student Transportation	950
Utilities, Rents and Communications	2,371
Printing	5
Contracts	361
Supplies	974
Repair and Maintenance	528
Total Guam District	29,695



*Note: DDESS-Guam is included under DDESS for budget presentation purposes. DDESS-Guam is under the operational management of the Director, DoDDS-Pacific.

Kentucky District***Kentucky District Schools**

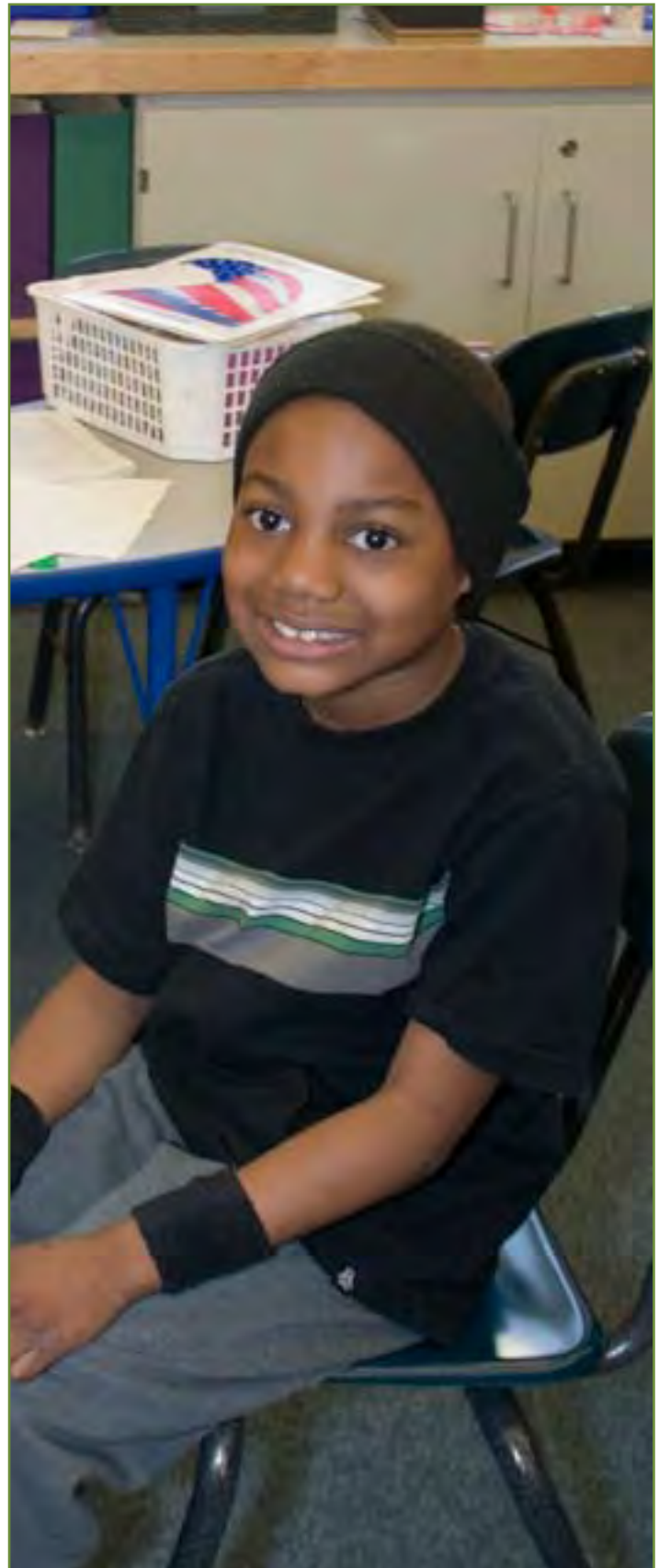
Pay	62,217
Travel	30
Student Transportation	3,195
Leased Vehicles	97
Transportation of Goods	6
Utilities, Rents and Communications	1,559
Printing	220
Special Education Contracts	20
Total Kentucky District	67,344

North Carolina District***North Carolina District Schools**

Pay	63,726
Travel	30
Student Transportation	1,956
Leased Vehicles	85
Transportation of Goods	5
Utilities, Rents and Communications	2,642
Printing	162
Special Education Contracts	277
Total North Carolina District	68,883

Puerto Rico District**Puerto Rico Schools**

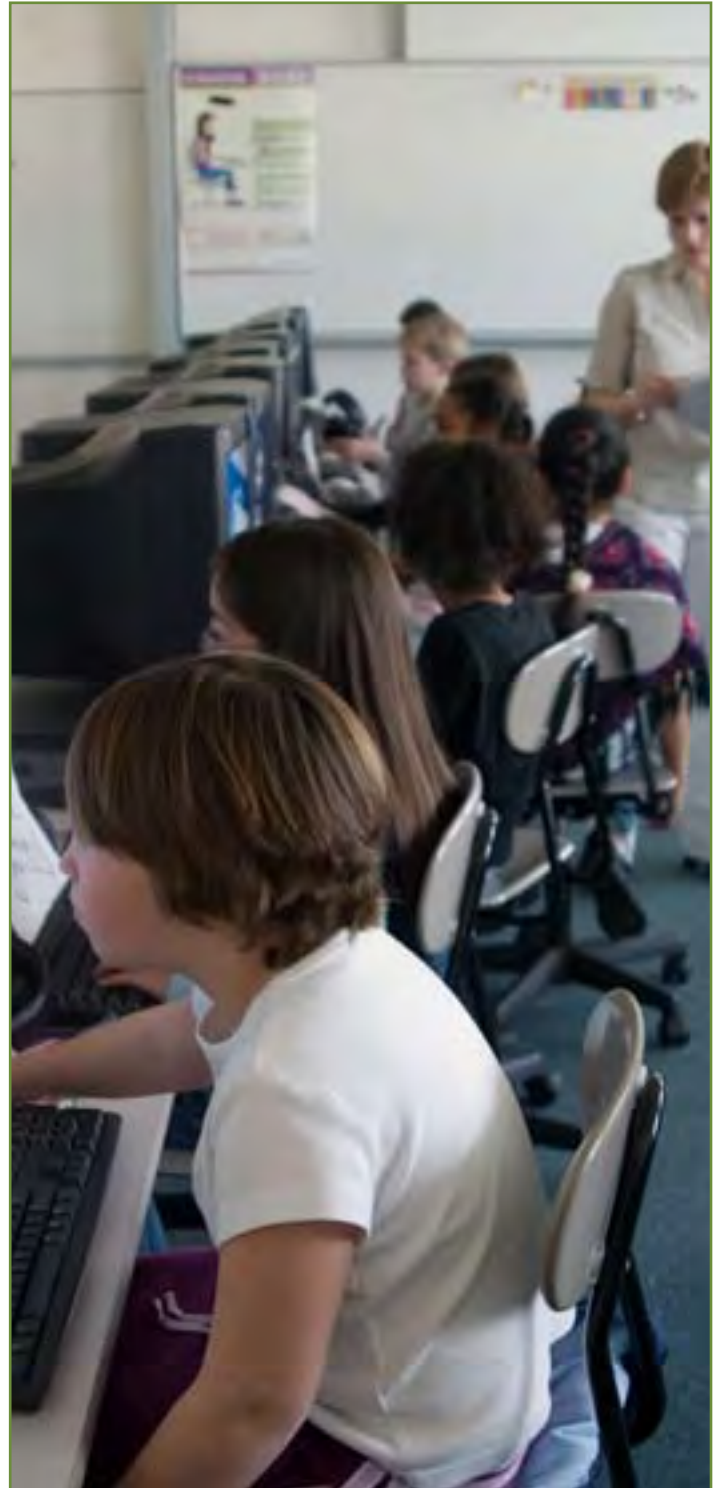
Pay	34,666
Travel	100
Student Transportation	1,279
Leased Vehicles	75
Utilities, Rents and Communications	2,059
Printing	262
Total Puerto Rico District	38,441



*Includes Community Superintendent's Office

South Carolina/Fort Stewart District	
South Carolina/Fort Stewart Schools	
Pay	32,208
Travel	30
Student Transportation	740
Leased Vehicles	9
Utilities, Rents and Communications	593
Printing	39
Special Education Contracts	273
Total South Carolina/Fort Stewart District	33,892

Virginia/New York District	
Virginia/New York Schools	
Pay	22,819
Travel	30
Student Transportation	1,208
Leased Vehicles	20
Utilities, Rents and Communications	568
Printing	155
Contracts	351
Total Virginia/New York District	25,151



Subtotal DDESS Districts 305,118

Total Director, DDESS 376,826

Director - DDESS

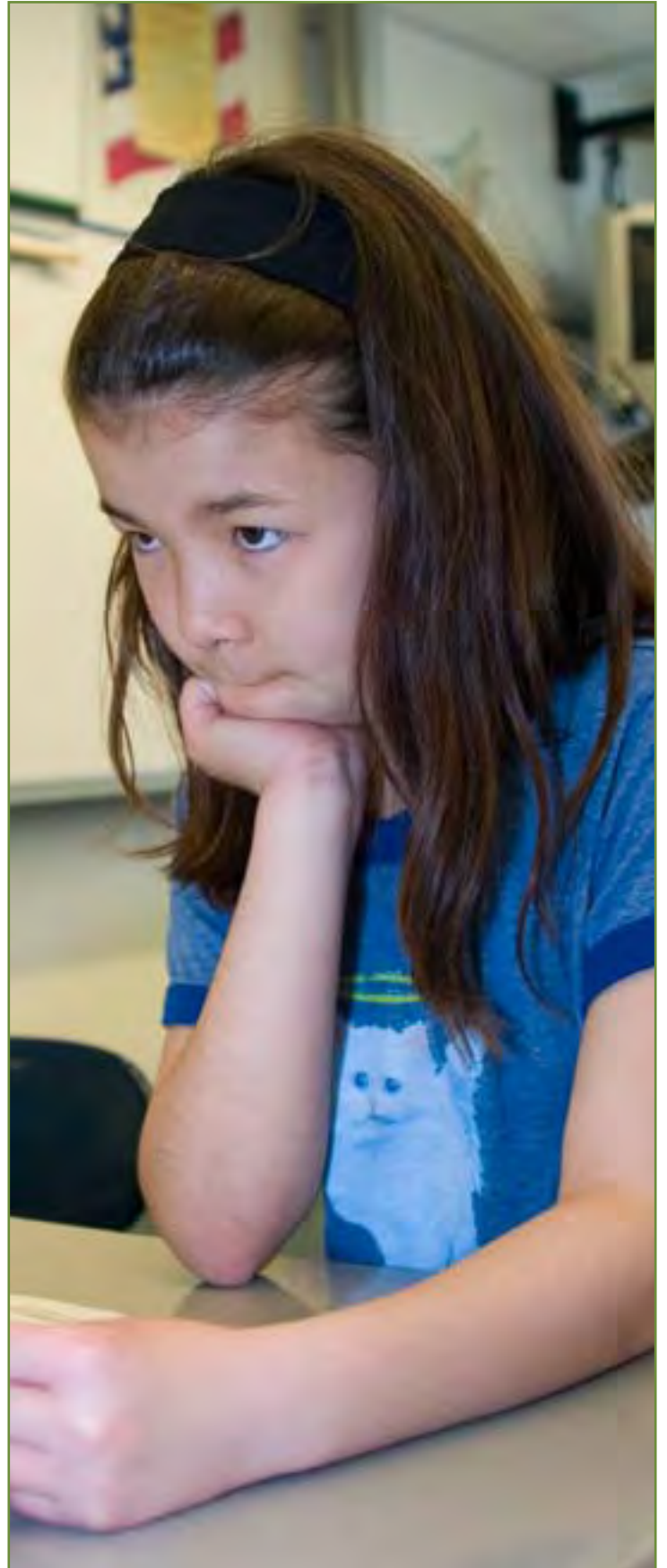
Enrollment: 27,802

Full Time Equivalents (FTEs):

Office of the Director, DDESS	166
DDESS Districts:	
Georgia/Alabama	569
Guam	310
Kentucky	964
North Carolina	1,039
Puerto Rico	421
South Carolina/Fort Stewart	506
Virginia/New York	284
Total FTEs	4,259

Memo:

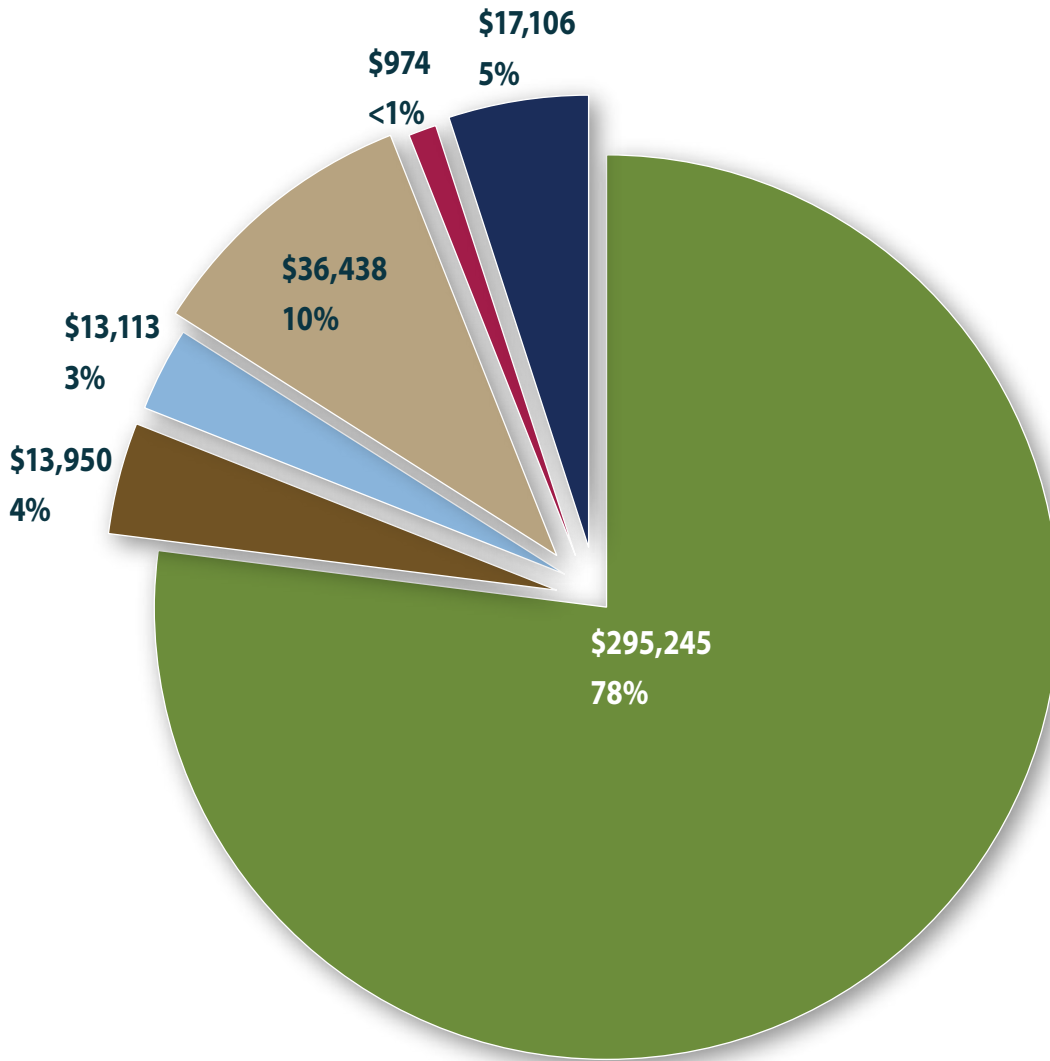
Above School Level	237	(6%)
School-Based	4,022	(94%)



Note: Enrollment data as of September 30, 2005.

DDESS O&M Budget

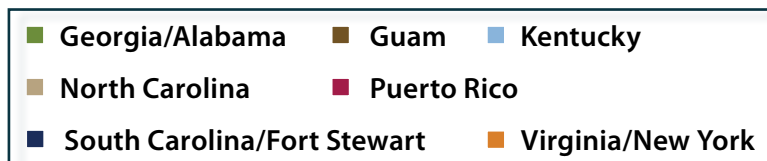
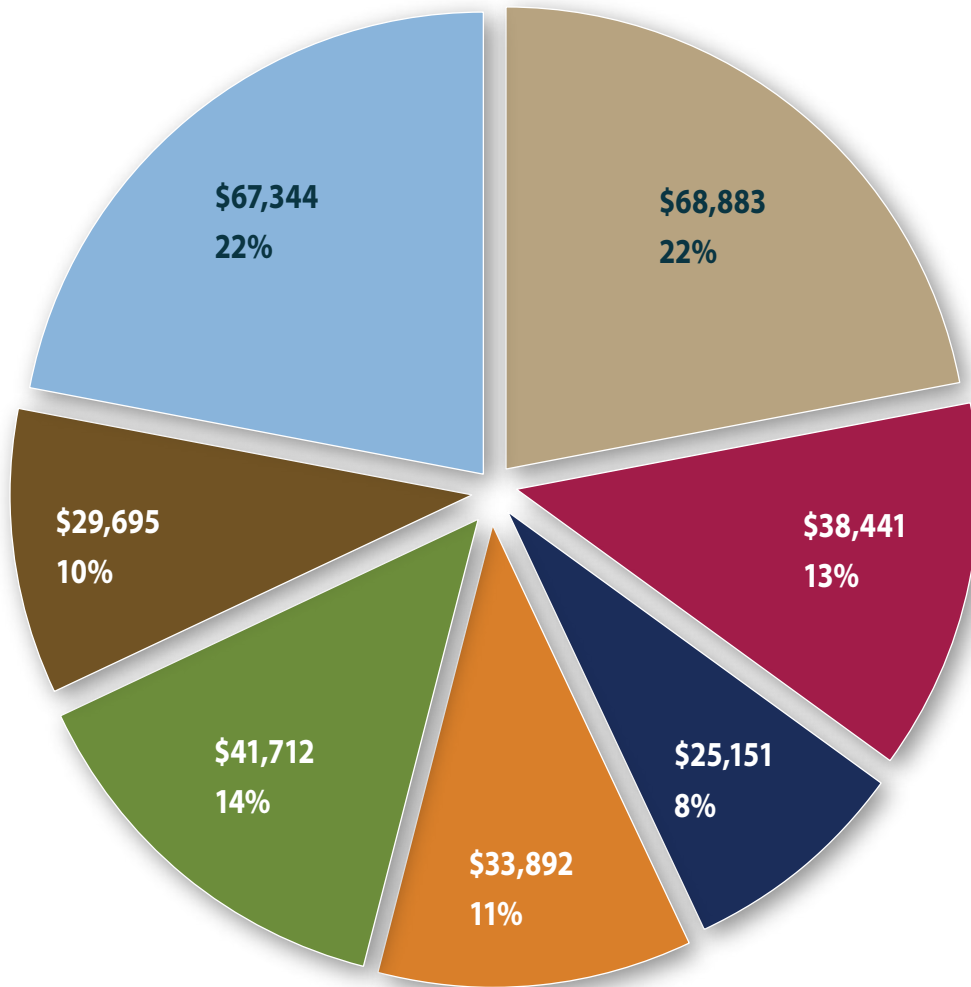
By Object Class
(\$000)



Total: \$376,826

DDESS O&M Budget by District

(\$000)

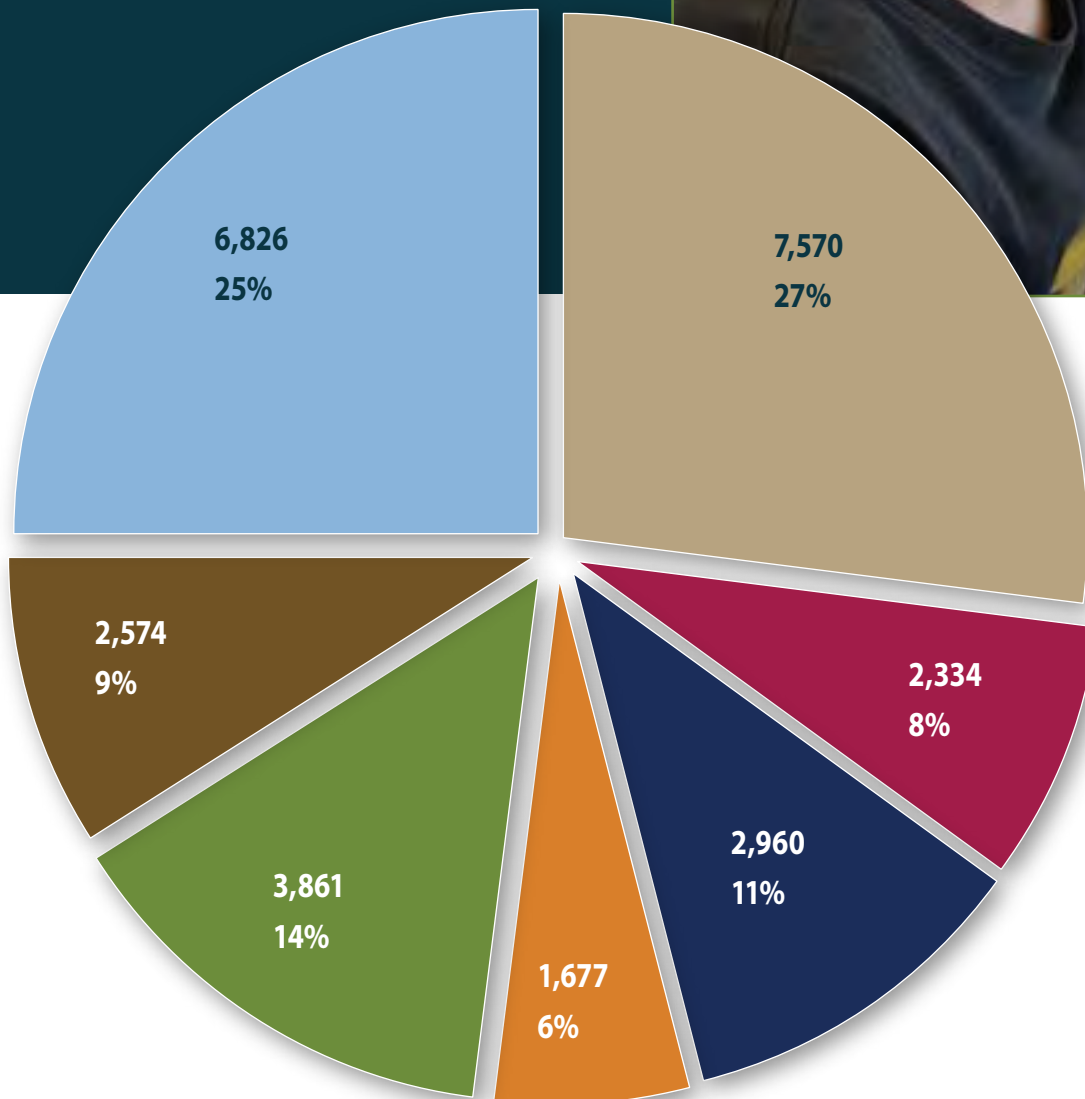


Note: District budgets include payroll.

Total: \$305,118

DDESS Enrollment

By District



- Georgia/Alabama
- Guam
- Kentucky
- North Carolina
- Puerto Rico
- South Carolina/Fort Stewart
- Virginia/New York

Total Students - DDESS 27,802
As of September 30, 2005

Georgia/Alabama District

Fort Rucker:		Enrollment
Primary School		
Fort Rucker PS (PreK - 2)		408
Elementary School		
Fort Rucker ES (2 - 6)		381

Fort Benning:		
Elementary Schools		
Dexter ES (PreK-5)		235
Loyd ES (PreK - 5)		325
McBride ES (PreK - 5)		190
Stowers ES (PreK - 5)		476
White ES (PreK - 5)		200
Wilson ES (PreK - 5)		322
Middle School		
Faith MS (6 - 8)		548

Maxwell AFB:		
Elementary School		
Maxwell AFB ES (PreK - 6)		452

Robins AFB:		
Elementary School		
Robins ES (PreK - 6)		324

Total Students - Georgia/Alabama District 3,861

DDESS - Georgia/Alabama District



Guam District

Elementary School Enrollment

Andersen ES (PreK - 5)	942
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Elementary/Middle School

McCool ES/MS (PreK - 8)	828
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Middle School

Andersen MS (6 - 8)	332
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High School

Guam HS (9-12)	472
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Total Students - Guam District **2,574**

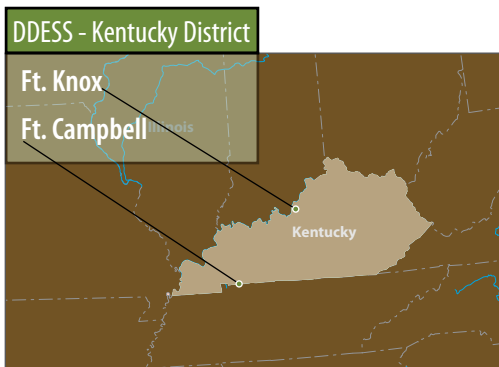


Kentucky District

Fort Campbell:		Enrollment
Elementary Schools		
Barkley ES (PreK-5)		612
Jackson ES (Prek-5)		652
Lincoln ES (PreK-5)		619
Lucas ES (PreK-5)		529
Marshall ES (PreK-5)		529
Middle Schools		
Mahaffey MS (6-8)		445
Wassom MS (6-8)		318
High School		
Fort Campbell HS (9-12)		568

Fort Knox:		Enrollment
Elementary Schools		
Kingsolver ES (PreK - 3)		185
Mudge ES (PreK - 3)		214
Pierce ES (PreK - 3)		268
Van Voorhis ES (PreK - 3)		485
Intermediate Schools		
Macdonald IS (4-6)		261
Walker IS (4-6)		338
Middle School		
Scott MS (7-8)		341
High School		
Fort Knox HS (9-12)		462

Total Students - Kentucky District 6,826

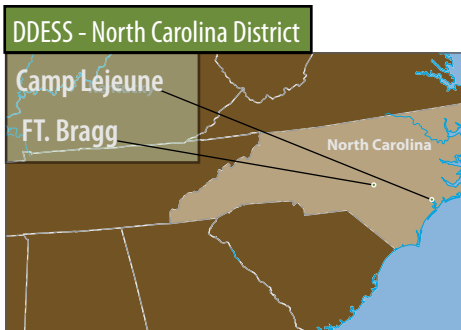


North Carolina District

Camp Lejeune: Enrollment	
Primary Schools	
Johnson PS (PreK-2)	791
Tarawa Terrace I PS (PreK - 1)	235
Elementary Schools	
Delalio ES (PreK-5)	318
Tarawa Terrace II ES (K - 5)	354
Middle School	
Brewster MS (6-8)	553
High School	
Lejeune HS (9-12)	435

Fort Bragg:	
Elementary Schools	
Bowley ES (PreK - 4)	460
Butner ES (PreK - 4)	505
Devers ES (PreK - 4)	479
Holbrook ES (PreK - 4)	329
McNair ES (PreK - 4)	442
Murray ES (PreK - 4)	501
Pope ES (PreK - 4)	342
Intermediate Schools	
Bitz IS	531
Irwin IS (5-6)	677
Junior High School	
Albritton JHS (7-9)	618

Total Students - North Carolina District 7,570



Puerto Rico District

Elementary School Enrollment

Antilles ES (PreK-2)	481
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Intermediate School

Antilles IS (3-5)	463
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Middle School

Antilles MS (6-8)	445
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High School

Antilles HS (9-12)	537
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Unit School

Ramey ES/HS (PreK-12)	408
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Total Students - Puerto Rico District **2,334**



Virginia/New York District

Virginia

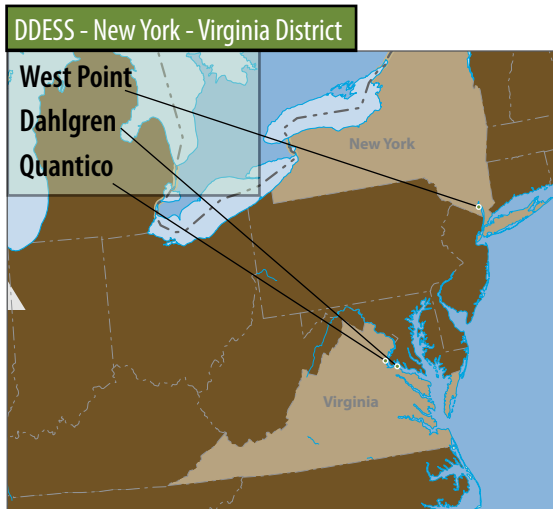
Quantico:	Enrollment
Elementary Schools	
Ashurst ES (K - 3)	154
Burrows ES (4-5)	114
Russell ES (PreK-3)	244
Middle/High School	
Quantico MS/HS (6-12)	253

Dahlgren:	
Elementary/Middle School	
Dahlgren ES/MS (PreK-8)	181
Total Students	181

New York

West Point:	
Elementary School	
West Point ES (PreK-4)	456
Middle School	
West Point MS (5-8)	275

Total Students - Virginia/New York District 1,677



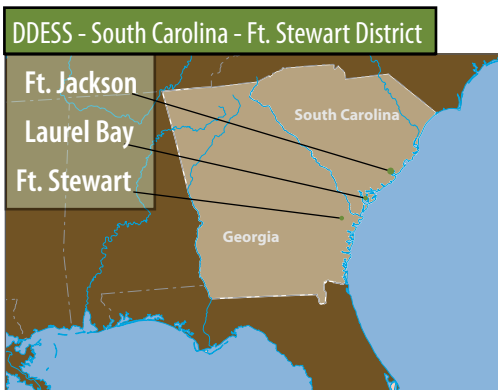
South Carolina/Fort Stewart District

Laurel Bay (Beaufort Marine Corps Air Station):	
Elementary Schools	
Bolden ES (3-6)	341
Elliott ES (PreK-2)	263
Galer ES (PreK -2)	251

Fort Jackson::	
Elementary Schools	
Hood Street ES (2-3)	186
Pierce Terrace ES (PreK-1)	255
Pinckney ES (4-6)	255

Fort Stewart:	
Elementary Schools	
Brittin ES (K-6)	541
Diamond ES (PreK-6)	673
Fort Stewart ES (1-6)	195

Total Students - **2,960**
South Carolina/Fort Stewart District



DDESS Student Transportation

Daily Commute Bus Riders

Georgia/Alabama	2,306
Guam	1,561
Kentucky	3,868
North Carolina	3,571
Puerto Rico	1,450
South Carolina	976
Virginia/New York	947

Special Education Bus Riders

Georgia/Alabama	48
Guam	2
Kentucky	131
North Carolina	172
Puerto Rico	12
South Carolina	16
Virginia/New York	16

Number of Daily Routes

Georgia/Alabama	43
Guam	37
Kentucky	55
North Carolina	88
Puerto Rico	37
South Carolina	54
Virginia/New York	17

Miles Driven Daily

Georgia/Alabama	1,464
Guam	1,754
Kentucky	1,942
North Carolina	3,210
Puerto Rico	1,699
South Carolina	695
Virginia/New York	626

Cost per Mile

Georgia/Alabama	\$5.88
Guam	\$3.63
Kentucky	\$7.09
North Carolina	\$4.77
Puerto Rico	\$7.25
South Carolina	\$6.98
Virginia/New York	\$8.42

