



dodeca

BUDGET BOOK



DEPARTMENT OF DEFENSE EDUCATION ACTIVITY



FISCAL YEAR 2007



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Questions/comments regarding this Budget Book should be directed to Chief, Resource Management Division, Monique L. Dilworth, 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 2007 (FY 2007) 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 (74 percent); permanent duty travel 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 2007 Status of Funds

The FY 2007 DoDEA budget presented to Congress requested \$1,546.4 million in direct budget authority for all appropriations and \$54.9 million in reimbursable authority for a total program of \$1,601.3 million. After Congressional and Office of the Secretary of Defense Comptroller adjustments, DoDEA is operating in FY 2007 with an adjusted budget of \$1,581 million. This represents an overall decrease of 6.0 percent from FY 2006 primarily due to anticipated savings from school

closures and fewer MILCON projects. 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 5 percent of the total for FY 2007 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 2007 budget continues implementation of the High School and Special Education Program initiatives.

After Congressional adjustments, the FY 2007 budget contains \$77.7 million in Military Construction for projects in DoDDS Europe (addition to Rota High School, construct new middle school Vicenza Italy, renovate existing elementary and middle/high school facilities and various unspecified minor projects), one project in DoDDS Pacific (addition to Osan High School) and one project in DDESS (new high school Fort Knox).

Personnel costs make up 74 percent of the Operation and Maintenance budget. It is estimated that DoDEA will execute 13,114 full-time equivalents (FTEs) in FY 2007. The preponderance of the FTEs (90 percent) are school based (principals, teachers, aides, counselors, psychologists, instructional specialists, school clerical, and school custodial staff). The remaining 10 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 2007 budget supports 88,632 students and 208 schools worldwide. The DoDDS enrollment represents 69 percent and the DDESS 31 percent. Enrollment continues to show a slight downward trend. At the end of SY 06/07, DoDEA will close 6 DoDDS schools in Europe (Volkel ES, Giessen ES, Giessen MS/HS, Butzbach ES, London Central ES/HS and LaMaddalena ES); and two others will be merged Darmstadt MS and Wuerzburg MS. DDESS will close one school Hood Street ES.



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.

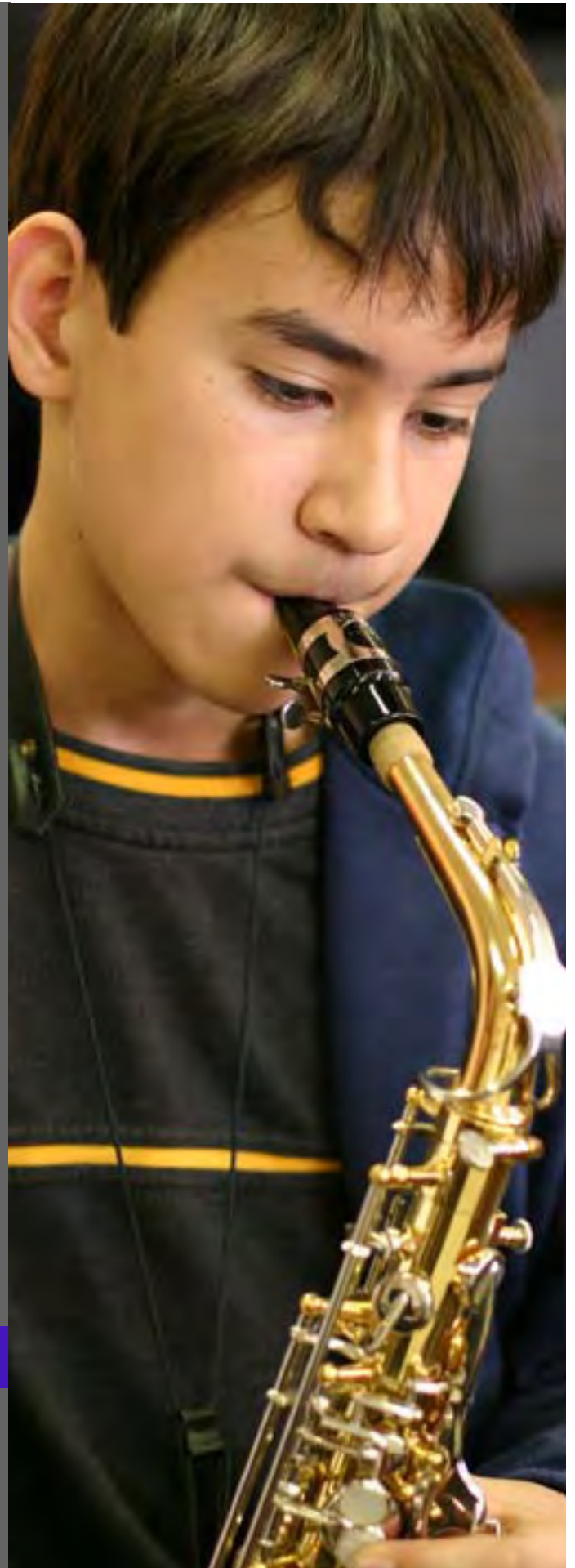
Equal access to a quality education based on standards.

New and motivating challenges to inspire excellence.

Total accountability with teamwork.

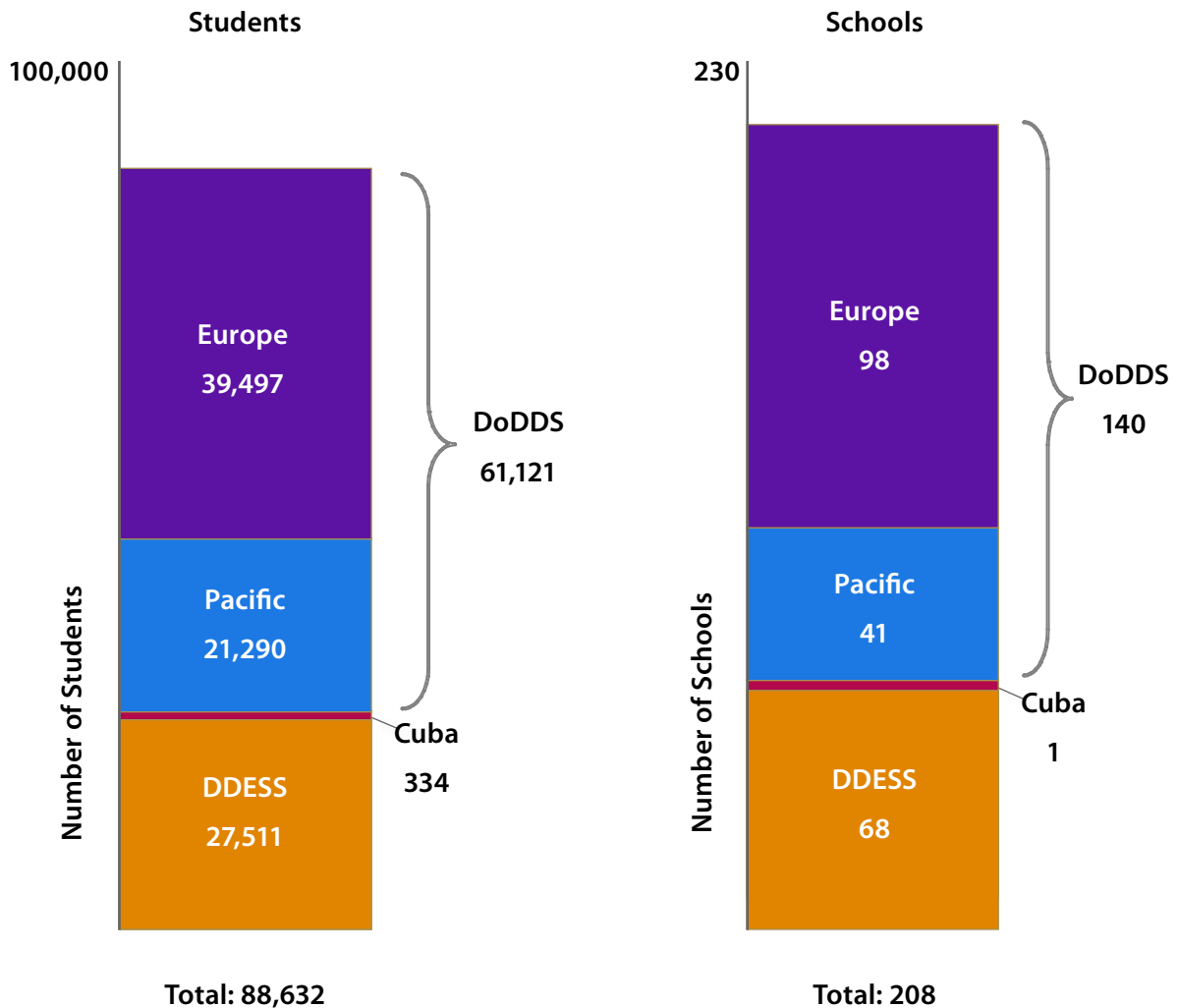
Success for all...students first!

Guiding Principles



DoDEA Program Review





DoDDS

- As of September 30, 2006, DoDDS had 61,121 students in 140 schools in 13 countries.
- Additionally, tuition is paid for 2,813 eligible DoD students to attend non-DoDDS schools in 132 countries where no DoDDS schools are available.
- At the end of school year 2006/2007, six schools are marked for closure; two schools will be merged.

DDESS

- As of September 30, 2006, DDESS had 27,511 students enrolled in 68 schools in seven states, one commonwealth, and one territory.
- Tuition and/or transportation is paid for 1,491 DoD students enrolled in public schools operated by the local education agency in four states and Puerto Rico.
- One school is marked for closure at the end of school year 2006/2007.

- **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.

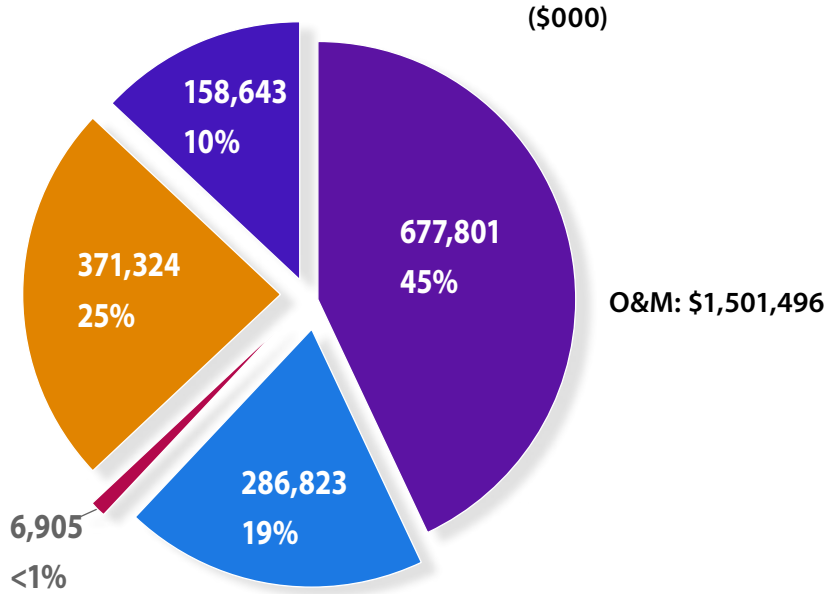
	O&M* (\$000)	PROC (\$000)	MILCON (\$000)
HQ/CSS	158,643	1,516	
EUROPE	677,801		54,974
PACIFIC	286,823		4,589
CUBA	6,905		
DDESS	371,324		18,108
TOTAL	1,501,496	1,516	77,671

Total Budget: \$1,580,683

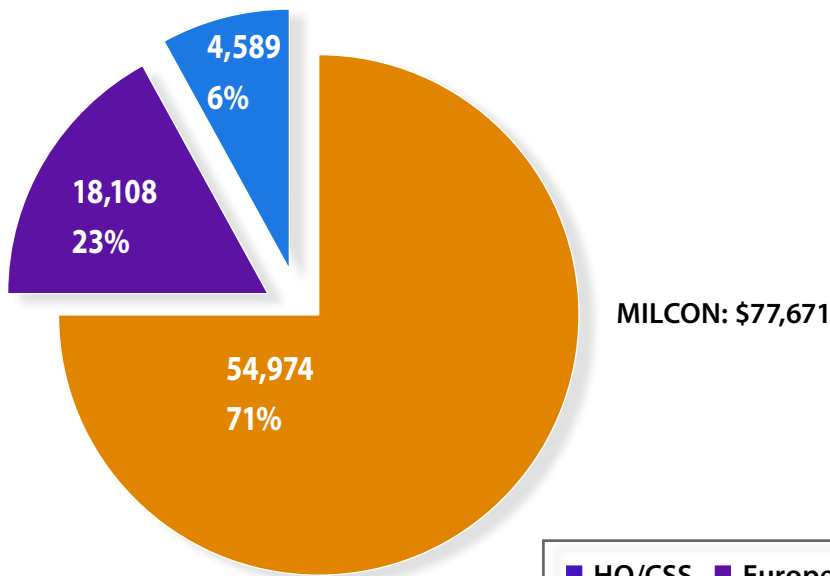
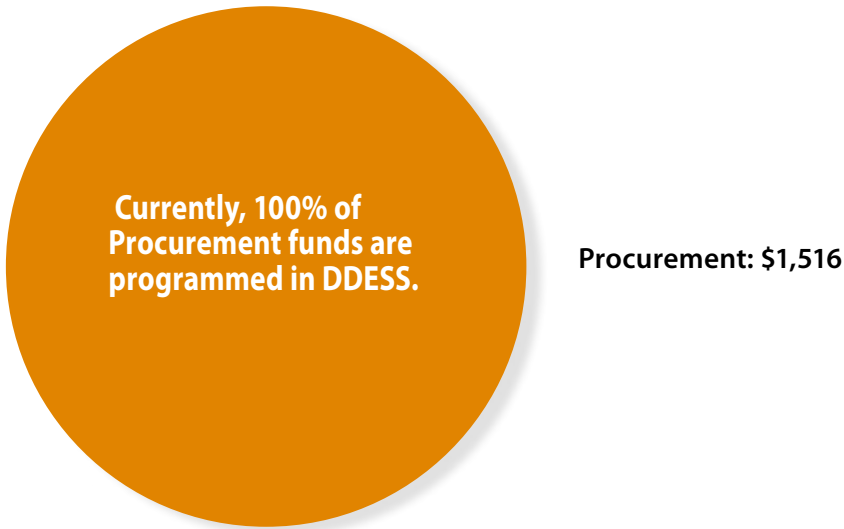
*Includes direct and reimbursable funding (direct funding is appropriated by Congress and reimbursable funding is earned from tuition receipts); includes funding dedicated to Facilities Sustainment, Modernization & Restoration (FSRM). Excludes Congressional Earmarks.

Funding Profile

FY 2007
(\$000)



Total Budget	
• DoDEA:	\$1,580,683
• DoDDS:	\$1,031,092
• DDESS:	\$389,432
• HQ/CSS:	\$160,159

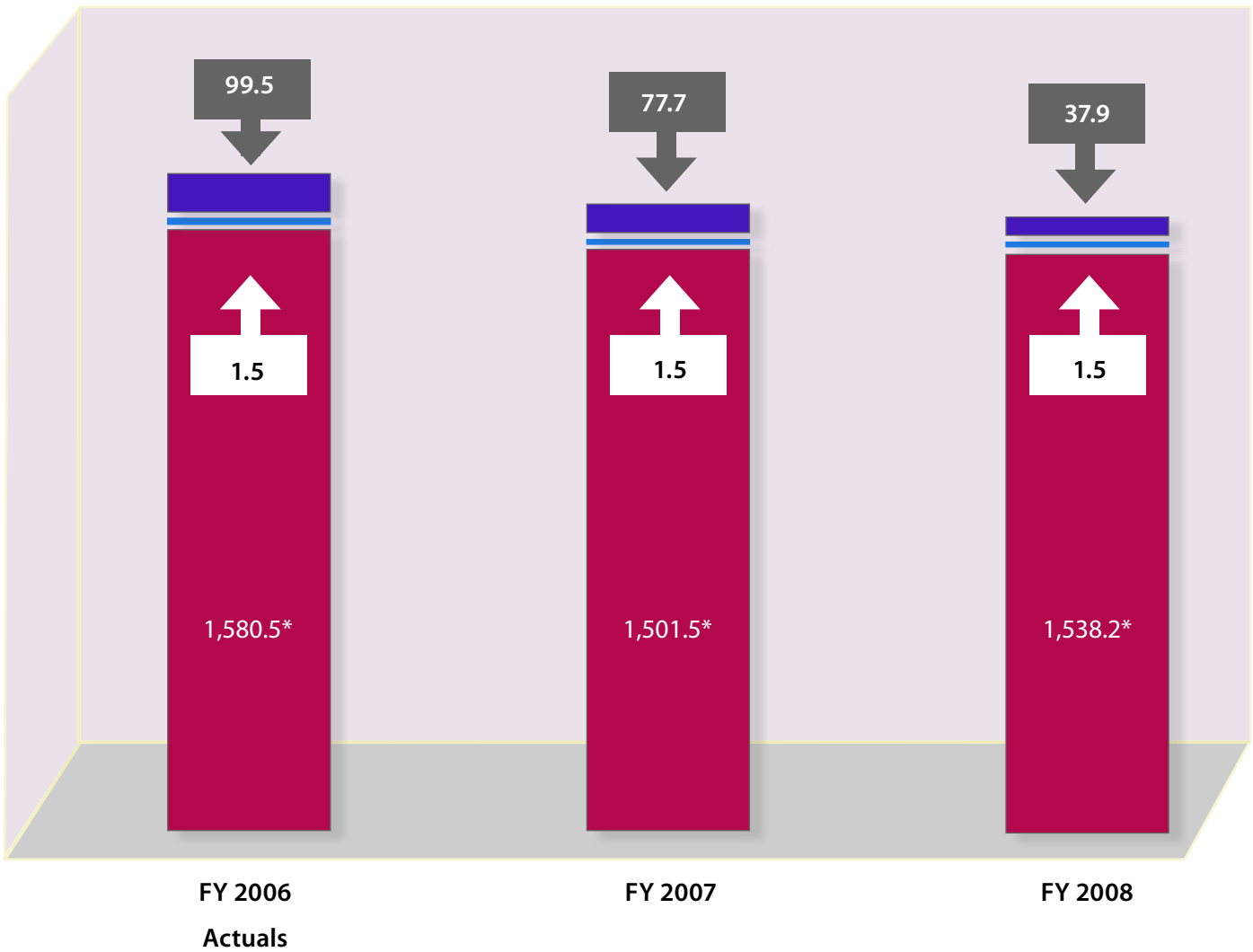


■ HQ/CSS	■ Europe	■ Pacific	■ Cuba	■ DDESS
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Budget Trend

FY 2007
(\$000)

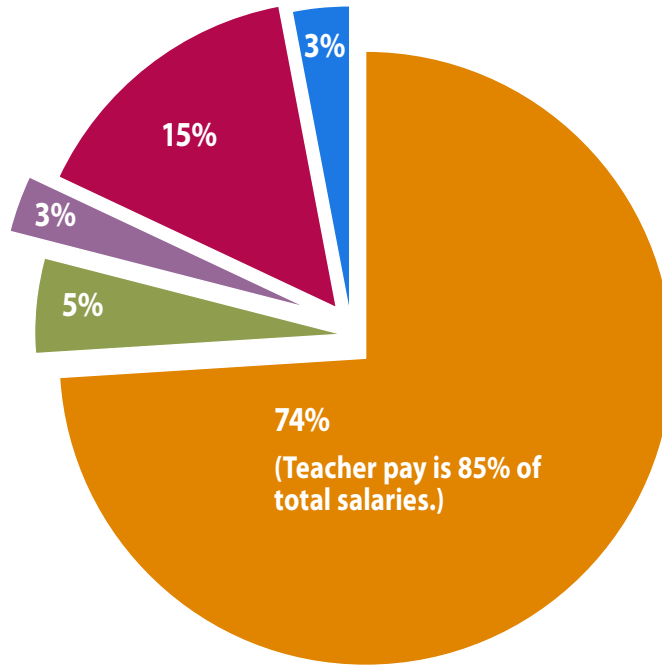
FY 2006 - FY 2008
(\$ in Millions)



*Includes direct and reimbursable funding.

By Object Class

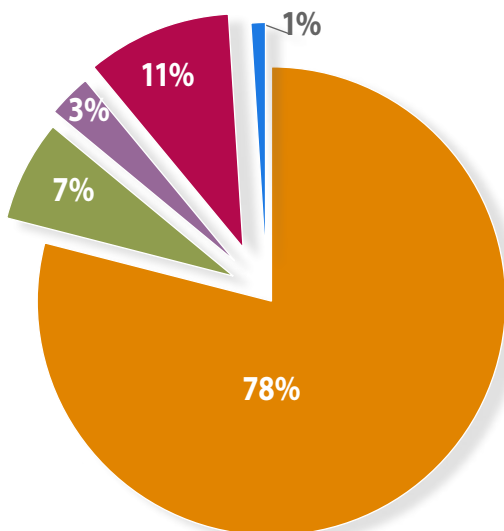
Total DoDEA
(HQ, DoDDS, DDESS)



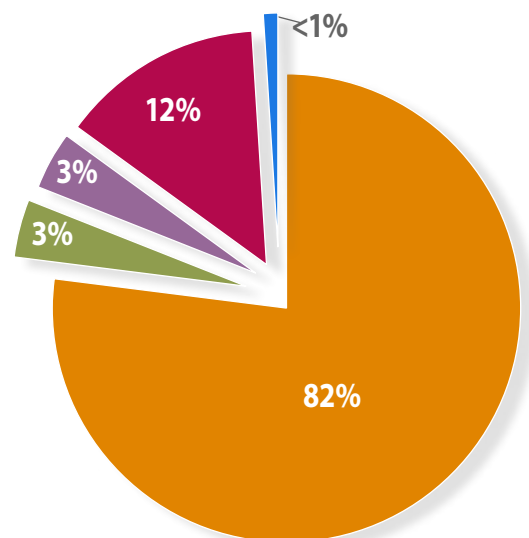
Schools are labor intensive - 74 percent of our budget is consumed by personnel costs.



DoDDS



DDESS

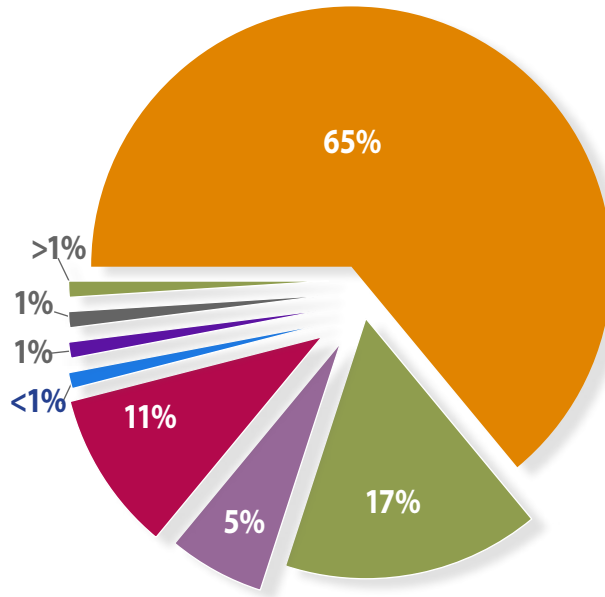


Note: Sustainment is included under contracts.

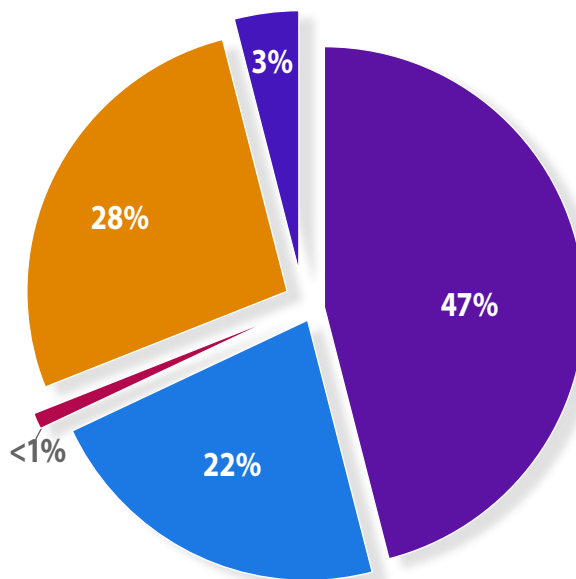
(\$000)

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: \$1,111,090

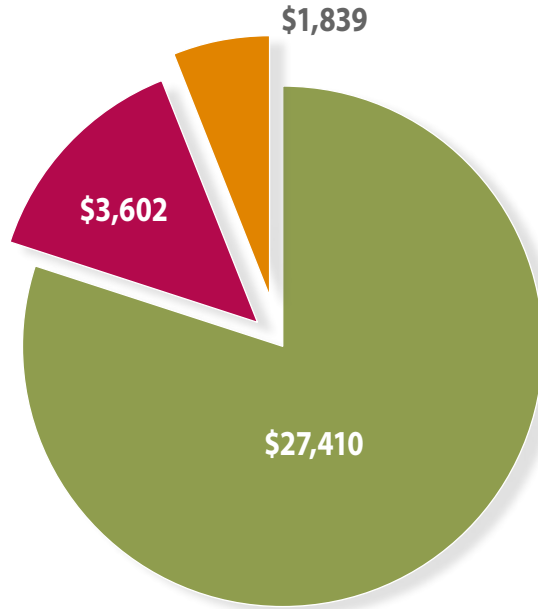


Total Payroll by Area

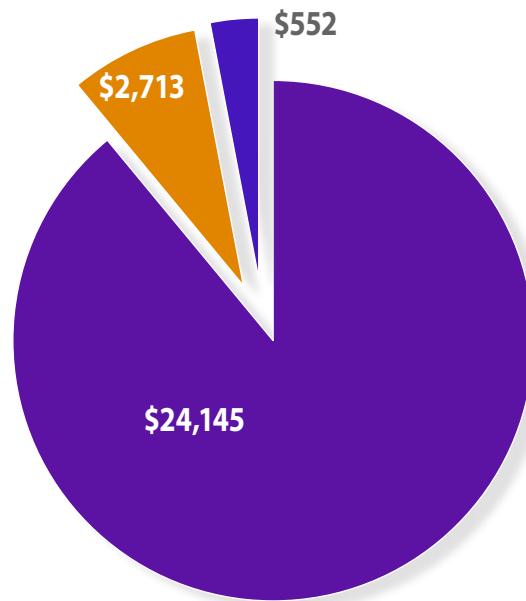


(\$000)

Total Funding: \$32,851

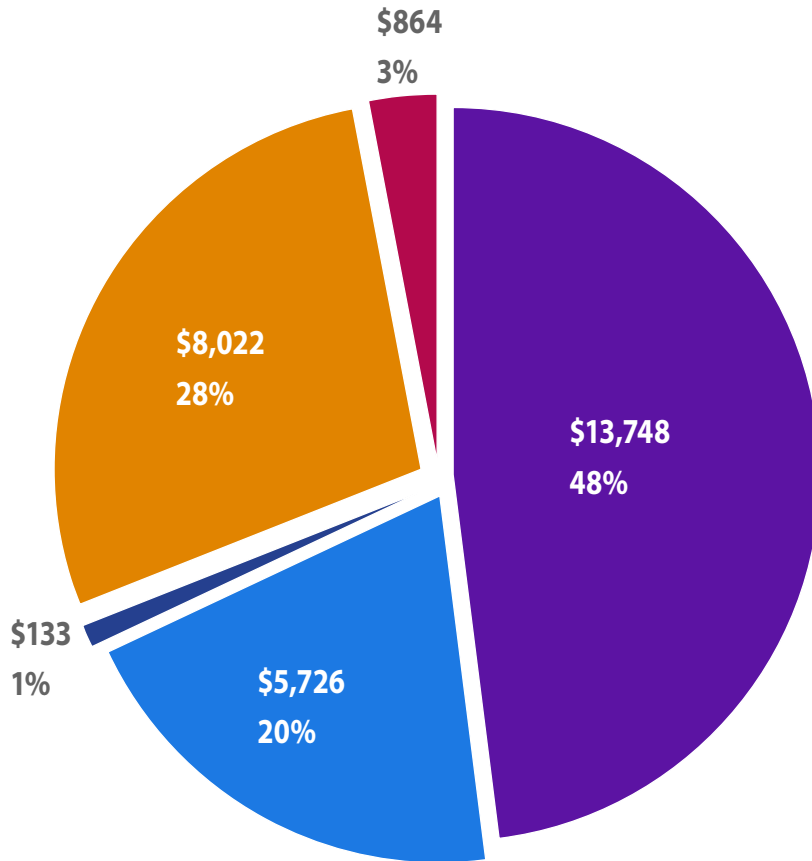


O&M Non-Pay: \$27,410

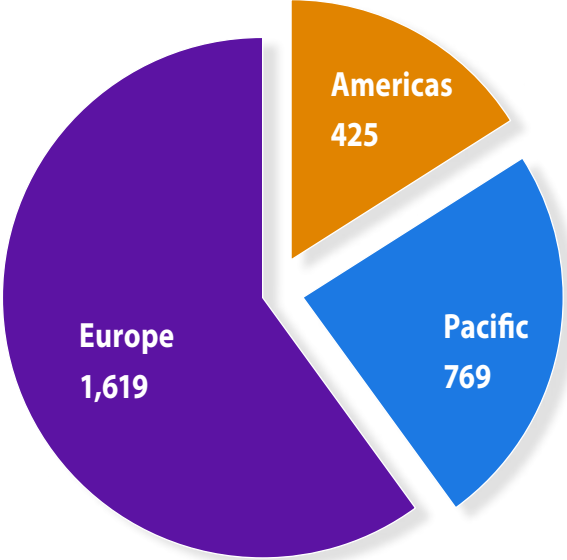


(\$000)

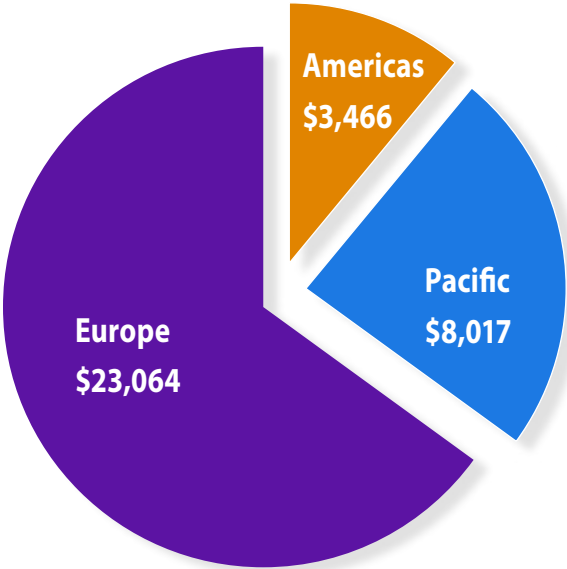
Total Funding: \$28,493



Enrollment: 2,813

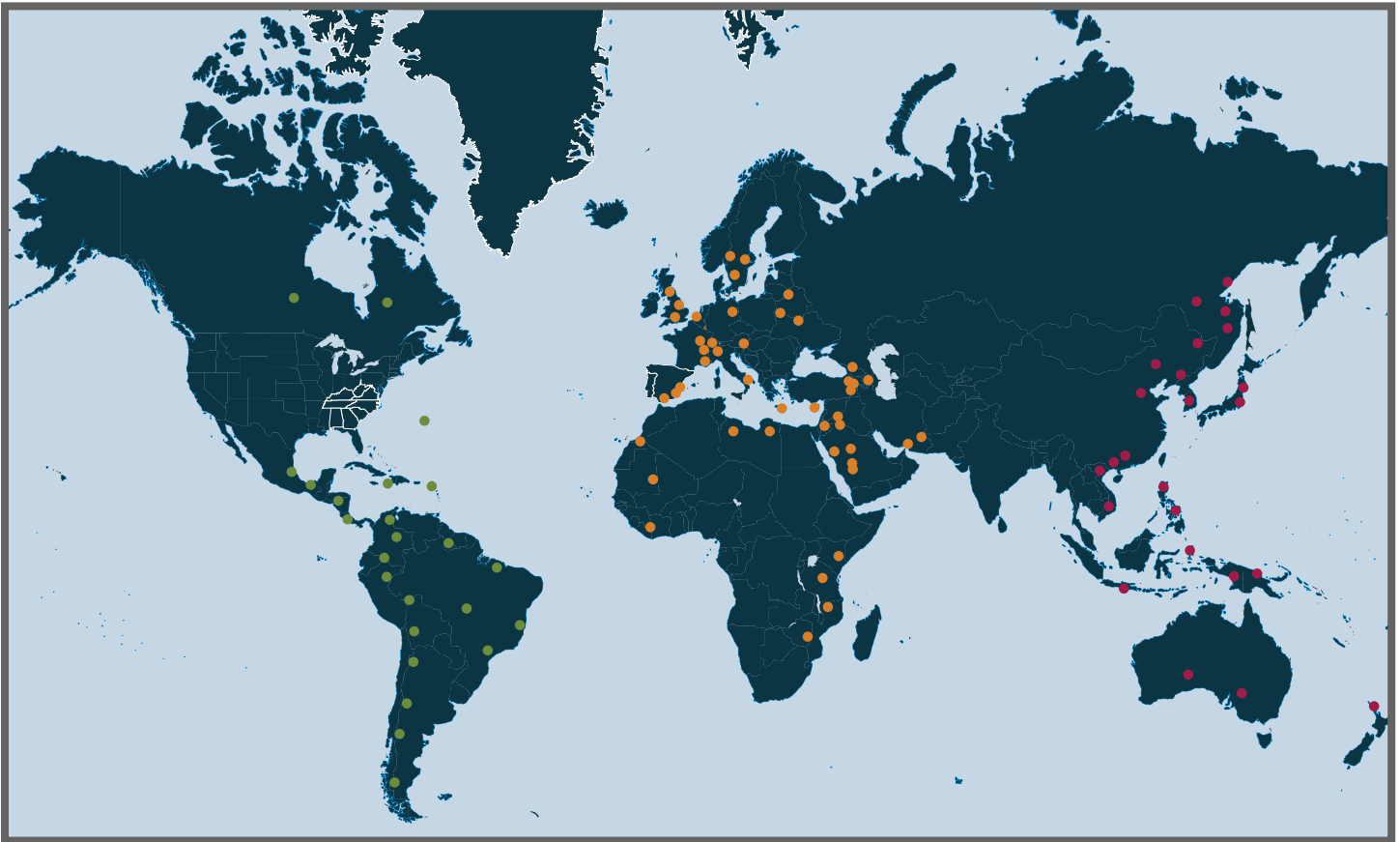


Tuition (\$000): \$34,547



Average Tuition Per Student	
• Europe	\$14,246
• Pacific	\$10,425
• Americas	\$8,155

Student Locations Worldwide

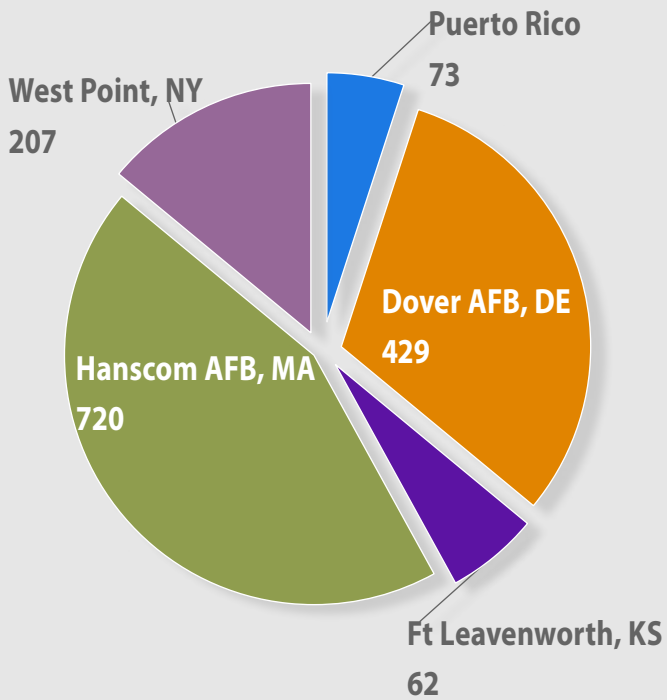


Student Locations Worldwide

(Countries served by the following Area Offices)

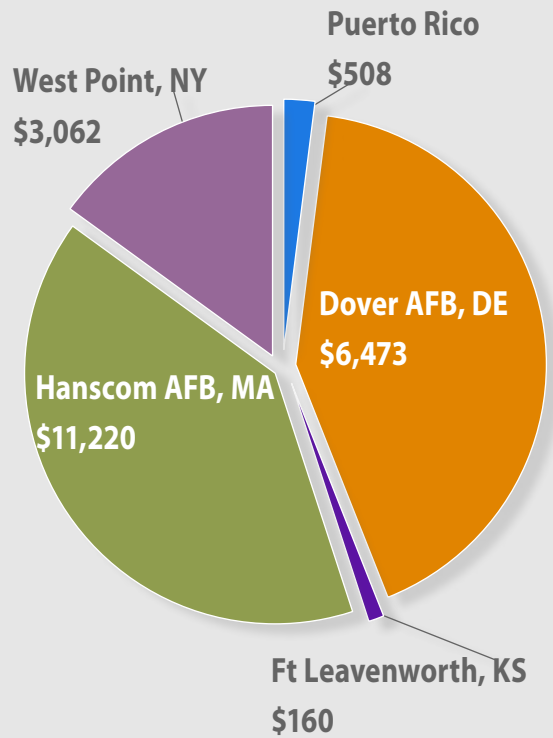
DDESS AO	Pacific AO	Europe AO	
• Andros Island	• Australia	• Albania	• Lithuania
• Argentina	• Bangladesh	• Angola	• Luxembourg
• Barbados	• Burma	• Armenia	• Macedonia
• Bolivia	• Cambodia	• Austria	• Madagascar
• Brazil	• China	• Azerbaijan	• Mali
• Canada	• Fiji	• Belarus	• Malta
• Chile	• Hong Kong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

Enrollment: 1,491



Education/Transportation Services (\$000)

\$21,423



Average Cost Per Student

- Delaware \$15,089
- Kansas \$2,581
- Massachusetts \$15,583
- New York \$14,792
- Puerto Rico \$6,959

Significant Expenditures

FY 2007
(\$000)

		(\$000)	% of Budget
	Civilian Payroll	1,111,090	74%
	Permanent Duty Travel	34,386	2%
	Student Transportation	61,745	4%
	Textbooks, Supplies & Other Contracts	25,164	2%
	Safety and Security	32,851	2%
	Non-DoD Schools Program	34,547	2%
	Special Arrangement Schools	21,423	1%
	Technology	28,493	2%
	Defense Finance and Accounting Service Support	8,678	.5%
	Leases	8,120	.5%

Significant O&M Expenditures

\$1,366,497

TOTAL O&M BUDGET

\$1,501,496

Distribution By Location	
DoDEA Management Headquarters	238
Consolidated School Support	164
DoDDS-Europe	5,620
DoDDS-Pacific	2,823
DoDDS-Cuba	59
DDESS (excluding Guam)	3,900
Guam	310
Total	13,114

Distribution by Pay Plan	
Senior Executive Service	6
General Schedule*	3,013
Wage Grade	382
Teacher Positions**	9,391
Foreign National (Direct)	91
Foreign National (Indirect)	231
Total	13,114

* Includes Aides

**Includes Substitutes

Headquarters

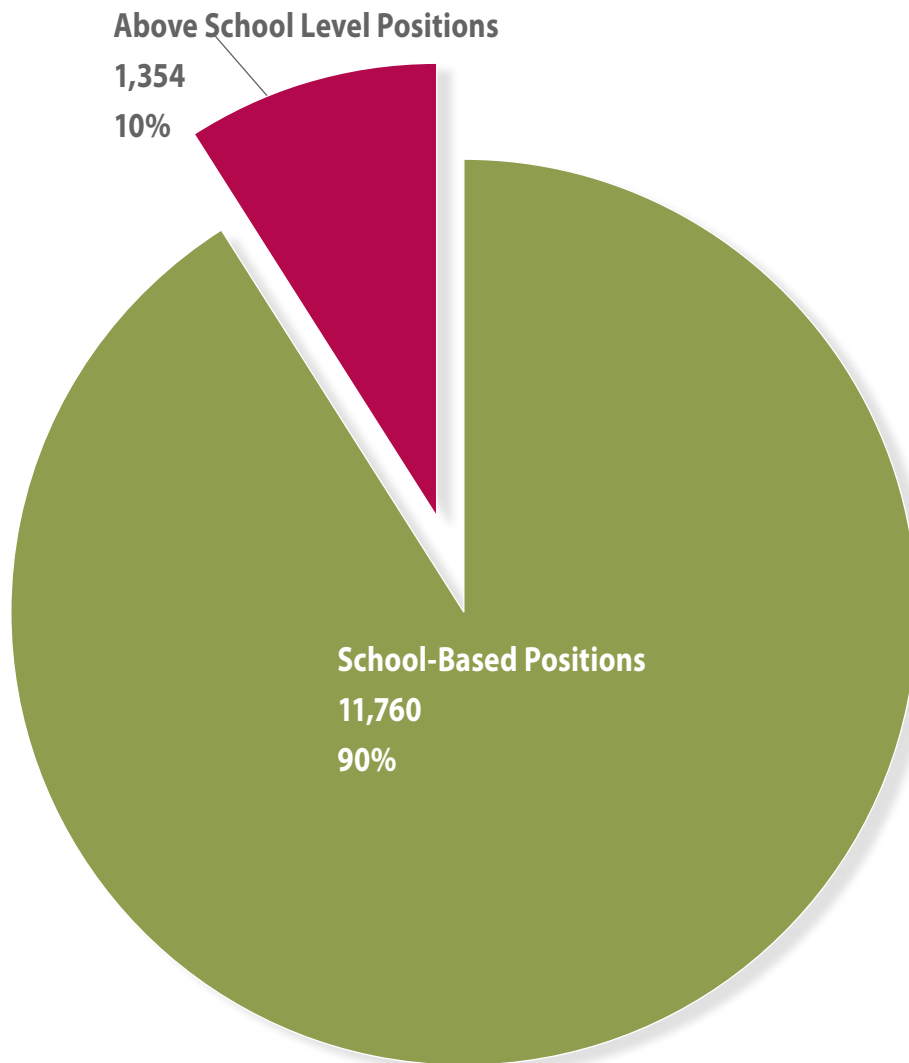
- Establish policies and practices
- Identify, secure and provide resources
- Establish standards
- Establish and implement accountability measures
- Provide technical assistance

Consolidated School Support

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

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: 13,114

DoDEA Headquarters



Office of the Director	
Directors Initiatives	2,676
Travel	60
Subtotal Office of the Director	2,736

Office of the Chief of Staff	
Operations:	
Non-DoD Schools Program	208
Travel	55
Printing and Reproduction	40
ADP Commercial Services	710
Training	25
Supplies	20
Subscriptions	37
Other Equipment	30
ADP Software Maintenance	326
Subtotal Office of the Chief of Staff	1,451

Competitive Sourcing Program Office	
Operations:	
Training	1
Supplies/Government Purchase Card Purchases	26
Commercial Activities:	
A-76 Competitions	300
A-76 Related Travel	73
Subtotal Competitive Sourcing Program Office	400



Equal Employment Opportunity

Operations:	
Travel	30
ADP Equipment	5
EEOC Automatic System (Tracking System)	12
Awards (Internal/External)	7
Training Materials	5
Publications and Online Services	5
Training (EEO Personnel)	12
Printing	3
Investigations/EEO Complaints:	
Mediators	9
Contract Final Agency Decision Writers	18
Contract Counselors	15
Investigators (OCI)	10
Contract Investigators	3
Court Reporters	10
Legal Fees/Settlements	5
Special Emphasis Program:	
Sign Language Interpreters	5
Subtotal Equal Employment Opportunity	154

Office of Compliance and Assistance

Investigations	5
Training	1
Supplies	6
Equipment	1
Subtotal Office of Compliance and Assistance	13

General Counsel

Travel	18
Training	12
Supplies	7
Subscriptions	45
Court Reporter Services	38
Subtotal General Counsel	120



Total Office of the Director:
4,874

Associate Director for Education	
Operations	435
Advisory Council on Dependents Education	129
High School Initiatives	3,885

Education Operations	
Leadership Training	65
DoDEA Recognition Programs	133
Social Studies & Policy	184
Sure Start/Preschool	252
AVID	424
English Language Arts (ELA Elementary)	307
English Language Arts (ELA Secondary)	30
Fine Arts (Music/Art)	263
Foreign Language/Host Nation	62
Distance Education	260
Mathematics	830
Mathematics Curriculum Buy	700
Science	108
PE/Health Education	1,018
DARE	510
Program Support	106
System Accountability Office	23
Accreditation	402
Assessment	4,072
Research & Evaluation	86
Accountability	72
Gifted Education	27
English as a Second Language (ESL)	404
Special Education	177
Special Education POM	2,473
Pupil Personnel Services	10
Career Education	123
Education Technology	102
Professional Technical Studies Buy	1000
Science & Engineering Pathways	603
Information Centers	1084
School Information Systems	1918
Foreign Language/Curriculum Buy	2,887
Subtotal Associate Director for Education	25,164



The Subtotal (shown left) for the Associate Director for Education reflects a one time realignment of \$19,681 to the Area offices to cover funding shortfalls in school based requirements.

Human Resources Center

Operations:

Professional Support Services	500
Other Services/Personnel Network On-Line Research	9
Travel	70
Training	40
Supplies	50
ADP Software	12
Subscriptions	22

Human Resources Programs

Teacher Recruitment Visits	40
Other Teacher Recruitment Activities	30
Teacher Recruitment and Advertisements	35
Classification Programs	5
Union Travel	36
Background Checks	300
Arbitration Fees	325

Human Resources Automation Systems

EOPF Web Enable and Upgrades	250
DoDEA Software Maintenance	15
Modern System (Army Support)	1,475
Modern System (PC Replacement)	40
Defense Civilian Personnel Database (DCPD) Legacy System	20
DCPDS Improvements	20
ESI Retirement Software	25
Organizational Publisher Software	25
Employee Benefits Information System	50



Subtotal Human Resources Center 3,394

Office of Communications	
Travel	50
Contract (Sign Language Interpreter)	20
Web Hosting Contract	50
Technology Services Maintenance	70
Technology Software and Licensing	33
Printing and Reproduction	10
Technology Hardware	69
Training	20
Supplies	20
Subscriptions	2
Equipment	35

Subtotal Office of Communications 379



Associate Director for Financial and Business Operations	
Travel	10
Supplies	12
Training	5
Equipment	2
Subtotal Associate Director for Financial and Business Operations	29

Resource Management Division	
Travel	6
Supplies	2
Printing and Reproduction	2
Training	1
Defense Finance and Accounting Service (DFAS)	7,344
Subtotal Resource Management Division	7,355

Logistics Division	
Headquarters Support:	
Travel	23
Copier Lease/Maintenance	206
Other Contracts	24
Training	3
Supplies	180
Webb Building Facility Lease	2,722
Facilities Support:	
Trucking & Other Transportation Charges	5
Utilities	50
Other Contracts	25
Recurring Facility Repair/Maintenance	53
Subtotal Logistics Headquarters and Facilities Support	3,291



Logistics Division	
Postage:	
US Mail	60
Commercial Mail (FEDEX)	60
Engineering and Technical Services:	
Facility Condition Study	38
Facilities Database Management	452
Other:	
Sustainment	1,177
Recapitalization	329
Hazardous Materials Management & Professional Support Services	1,650
Student Meal Subsidy	2,970
Material Management	45
Consolidated Containerization	15
Subtotal Logistics Division	10,087



Procurement Division	
Travel	71
Supplies, Subscriptions	65
Equipment	7
Contractual Services:	
Standard Procurement System User Deskside Support Services	35
FedSelect Offeror Evaluation Software Maintenance	15
Comprizon Request Requisitioning Software Maintenance	10
Procurement Desktop Defense/Comprizon Requisitioning Software Integration	93
Ft. Lee Software/Hardware Hosting Maintenance	240
SADBU Operations	19
Contract Closeout Support Services	118
Subtotal Procurement Division	673

Information Technology Division	
Logistical Support:	
Telephone Communications	226
Purchasing /Contract Support	2
ADP Hardware Maintenance	185
ADP Software <25K	1
ADP Equipment	1
IT Operations:	
Travel	15
Rents, Utilities & Communications	2
Contracts	706
Training	95
Supplies	10
Equipment	38
Subtotal IT Logistical Support and Operations	1,281



Information Technology Division	
ADP Hardware/Software Maintenance	
Lease of Permanent Facility	40
ADP Hardware Maintenance	2,024
ADP Software Maintenance	320
Supplies	5
Equipment	14
IT Communication Network:	
Communications	53
ADP Support Services	213
Training	24
ADP Hardware Maintenance	30
ADP Software Maintenance	25
Supplies	3
Equipment	110
IT Standard Software/Training:	
Training	6
ADP Software <\$25K	24
ADP Software >\$25K	
IT Video Conferencing (VTC):	
ADP Software <\$25K	1
Other Equipment	1
Equipment Maintenance and Repair	5
IT Information Assurance:	
Other Contracts	900
Training	8
ADP Hardware/Software Maintenance	3
LAN Equipment	10
Subtotal Information Technology Division	5,100



Office of Safety and Security (OSS)	
HQ Consolidated School Support (Combating Terrorism):	
Travel	50
Program Management Contracts	372
HQ Security Contracts	35
Training	25
Supplies	30
Equipment	40
Subtotal HQ Consolidated School Support (Combating Terrorism)	552
HQ Consolidated School Support (Safety):	
Travel	16
Program Management Contracts	143
Training	10
Supplies	10
Equipment	3
Subtotal HQ Consolidated School Support (Safety)	182
DoDDS-Europe Safety & Security (S&S):	
Travel	197
Management and Planning Contracts	384
Physical Security Contracts	4,914
Transportation Security - <i>Automated Vehicle Locator (AVL) and Bus Security Attendant Program (BSAP)</i>	12,705
Training	20
Supplies	20
Equipment	65
Subtotal DODDS-Europe Safety and Security	18,305
DoDDS-Pacific Safety & Security (S&S):	
Travel	90
Management and Planning Contracts	50
Physical Security Contracts	1,730
Transportation Security - <i>Automated Vehicle Locator (AVL) and Bus Security Attendant Program (BSAP)</i>	3,940
Training	10
Supplies	10
Equipment	10
Subtotal DoDDS Pacific Safety & Security	5,840

Office of Safety and Security (OSS)	
DDESS Safety and Security (S&S):	
Travel	120
Management and Planning Contracts	117
Physical Security Contracts	1,700
Transportation Security - <i>Automated Vehicle Locator (AVL) and Bus Security Attendant Program (BSAP)</i>	746
Training	10
Supplies	10
Equipment	10
Subtotal DDESS Safety and Security	2,713
Subtotal Office of Safety and Security (OSS)	27,592

Total Associate Director for Financial and Business Operations **50,836**

Other:	
Educational Opportunities Directorate Operations	466

Centrally Managed Accounts	
HQ/CSS Payroll	39,144
Permanent Duty Travel (PDT) Program*	34,386
Grand Total Centrally Managed Accounts	158,643

*Note: Includes Guam

Director

DoDDS Europe



Office of the Director	
Operations	84
Chief of Staff Operations	
Non-DoD Schools Tuition	23,064
Operations	41
Human Resources Operations:	
	160
Procurement Operations:	
	52
Fiscal Operations:	
Civilian (U.S.) Pay	505,100
Local National (LN) Pay	11,964
Operations	206
Logistics Operations:	
Facilities Support	171
Facilities Sustainment, Restoration and Modernization	414
Logistics Support	495
Custodial Services	226
Vehicle Operations and Maintenance	103
Transportation (including drayage costs)	1,313
Operations	186
Information Technology Operations:	
ADP Hardware/Software Maintenance	4,706
T-1 Lines	5,056
Communications Network	1,084
Software Program Management	142
Technology Initiatives	2,760
Administrative	51
Education Operations:	
	4,046
Subtotal Office of the Director	561,424



Bavaria:	
Travel	139
Student Transportation	7,538
Transportation of Goods	19
Utilities, Rents and Communications	2,530
Printing	25
Contracts	3,503
Facilities Sustainment, Restoration and Modernization	4,999
Supplies/Equipment	321
Total Bavaria Funding	19,074

Heidelberg:	
Travel	85
Student Transportation	9,072
Transportation of Goods	16
Utilities, Rents and Communications	2,395
Printing	28
Contracts	4,225
Facilities Sustainment, Restoration and Modernization	5,423
Supplies/Equipment	418
Total Heidelberg Funding	21,662

Isles:	
Travel	276
Student Transportation	8,603
Transportation of Goods	20
Utilities, Rents and Communications	1,975
Printing	16
Contracts	6,640
Facilities Sustainment, Restoration and Modernization	4,266
Supplies/Equipment	259
Total Isles Funding	22,055



Kaiserslautern:	
Travel	110
Student Transportation	9,108
Transportation of Goods	36
Utilities, Rents and Communications	2,936
Printing	13
Contracts	4,323
Facilities Sustainment, Restoration and Modernization	7,434
Supplies/Equipment	400
Total Kaiserslautern Funding	24,360

Mediterranean:	
Travel	376
Student Transportation	11,455
Transportation of Goods	216
Utilities, Rents and Communications	7,006
Printing	114
Contracts	4,655
Facilities Sustainment, Restoration and Modernization	5,074
Supplies/Equipment	330
Total Mediterranean Funding	29,226



Subtotal Europe Districts **116,377**

Total Director, DoDDS Europe **677,801**

Note: Permanent Duty Travel (PDT) costs are centrally managed at Headquarters DoDEA. Excludes Headquarters-managed programs, e.g., Headquarters-directed travel, textbook implementation, and security and antiterrorism.

Enrollment **39,508**

Full Time Equivalents (FTEs):

Office of the Director, DoDDS Europe	356
Europe Districts:	
Bavaria	1,061
Heidelberg	1,119
Isles	938
Kaiserslautern	1,179
Mediterranean	967
Total FTEs:	5,620

Memo:		
Above School Level	500	(9%)
School-Based	5,120	(91%)

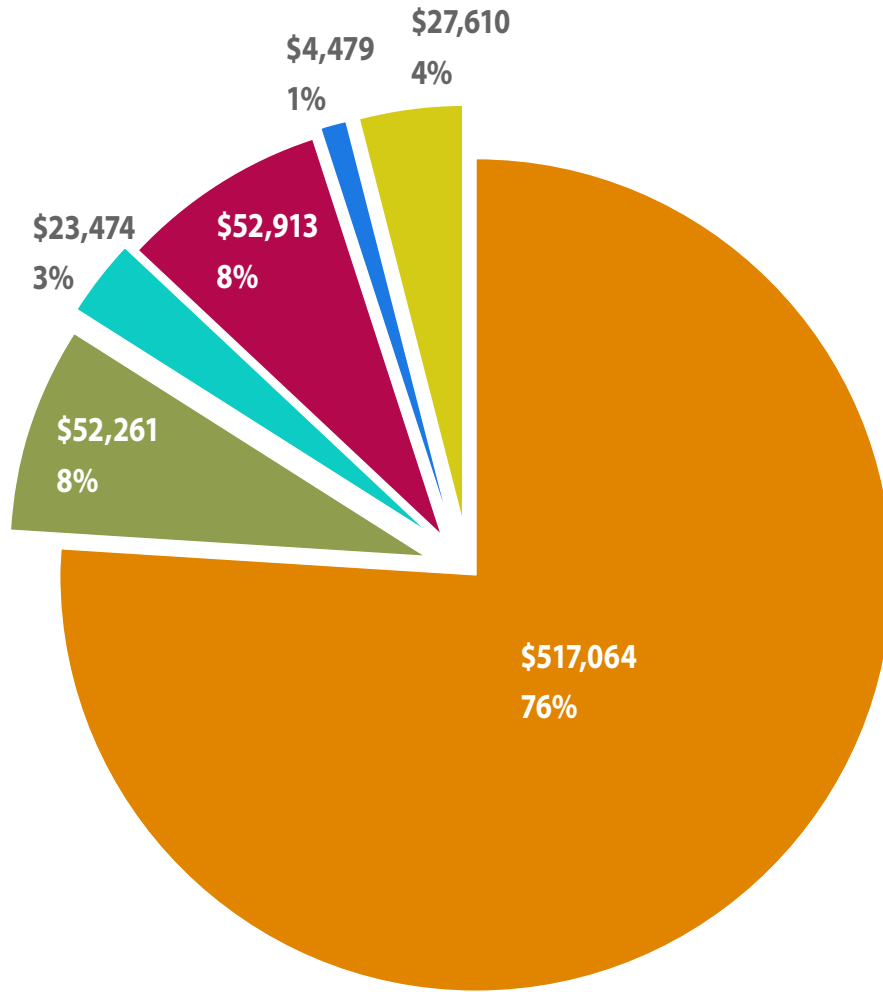


Note: Enrollment data as of September 30, 2006.

Europe O&M Budget

FY 2007
(\$000)

By Object Class
(\$000)

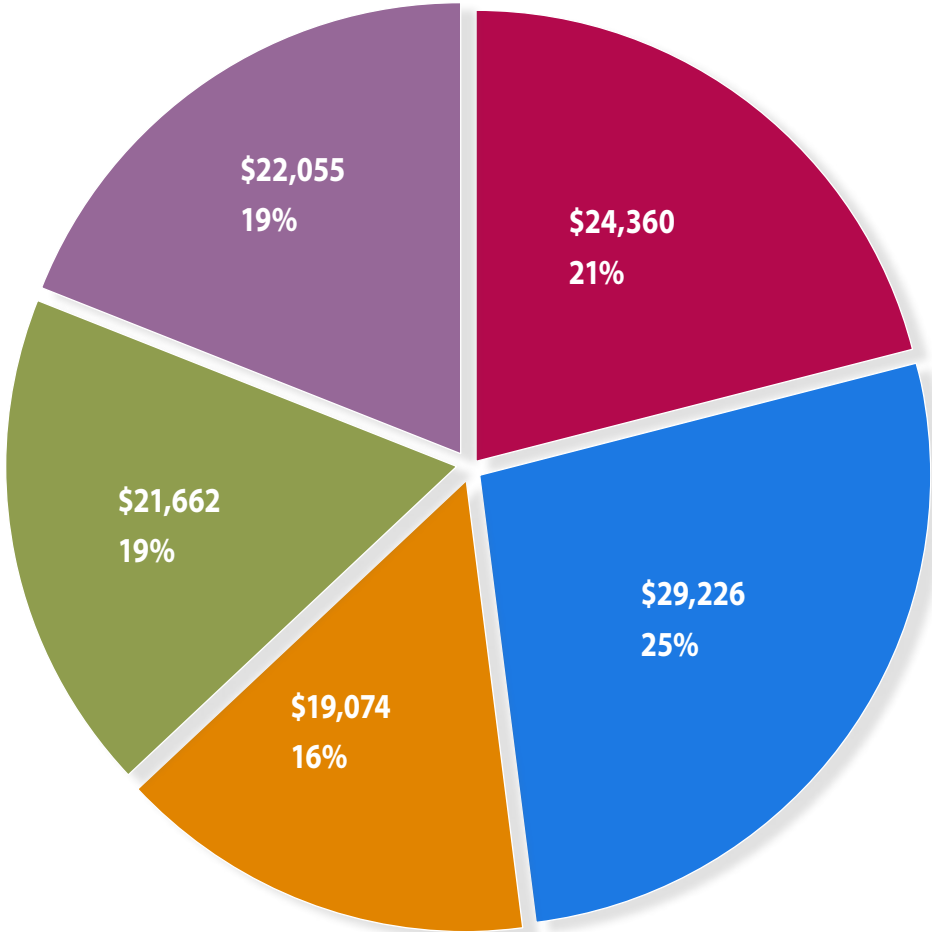


Total: \$677,801

Europe O&M Budget by District

FY 2007
(\$000)

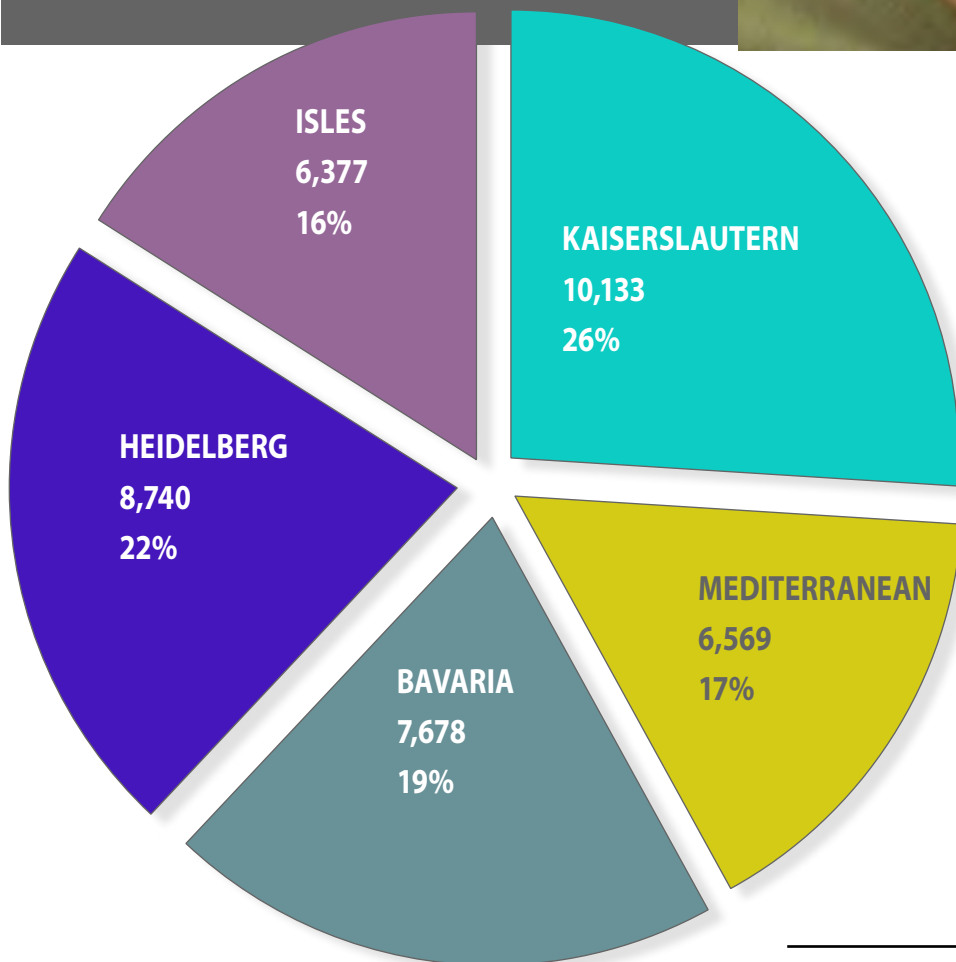
(\$000)



Total: \$116,377

EUROPE Enrollment

By District



Total Students - DoDDS Europe
As of September 30, 2006

39,497

Elementary Schools

Ansbach ES (K - 6)	234
Bamberg ES (SS* - 6)	515
Grafenwoehr ES (K-6)	379
Hohenfels ES (SS* - 6)	434
Patch ES (K - 6)	499
Rainbow ES (SS* - 6)	252
Schweinfurt ES (SS* - 5)	658
Vilseck ES (SS* - 6)	623
Wuerzburg ES (SS* - 5)	268

Middle Schools

Grafenwoehr MS (6-8)	356
Schweinfurt MS (6 - 8)	229
Wuerzburg MS (6 - 8)	125

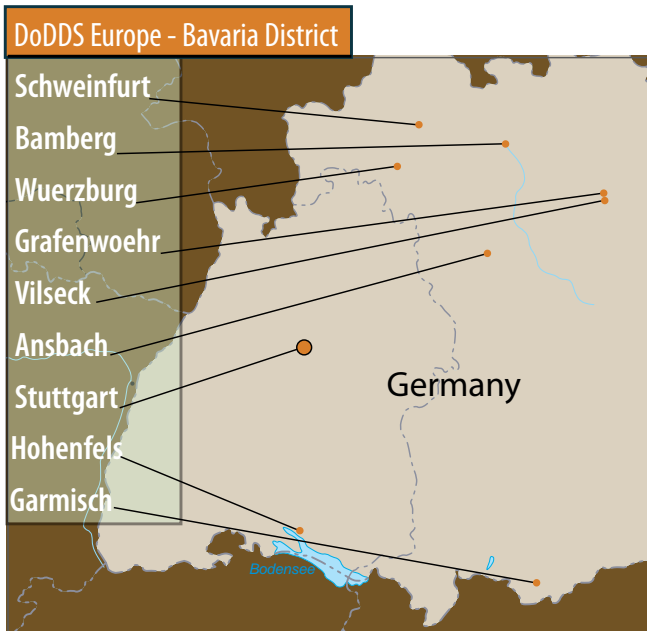
High Schools

Ansbach HS (7 - 12)	331
Bamberg HS (7 - 12)	225
Hohenfels HS (7 - 12)	295
Patch HS (7 - 12)	411
Vilseck HS (7 - 12)	321
Wuerzburg HS (9 - 12)	272

Elementary/Middle School

Boeblingen ES/MS (PreK-8)	524
Garmisch ES/MS (K - 8)	125
Illesheim ES/MS (SS*-6)	254
Robinson Barracks ES/MS (K-8)	348

Total Students - Bavaria District **7,678**



*SS: Sure Start Program

Elementary Schools

Argonner ES (SS* - 5)	538
Aukamm ES (K - 5)	190
Butzbach ES (SS* - 6)	368
Darmstadt ES (SS* - 5)	526
Dexheim ES (K - 6)	107
Giessen ES (SS* - 6)	259
Hainerberg ES (SS* - 5)	828
Mannheim ES (SS* - 5)	873
Mark Twain ES (1 - 5)	177
Patrick Henry Village ES (SS* - 5)	1,076

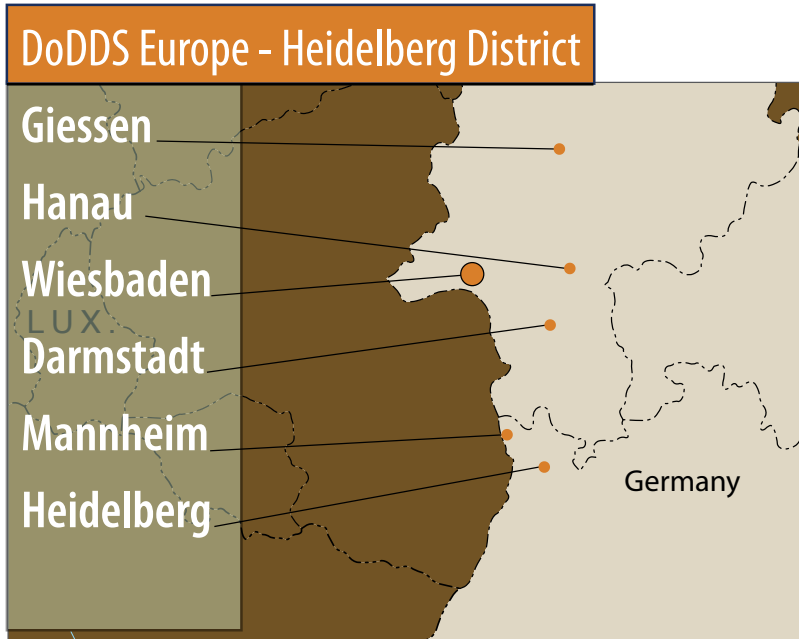
High Schools

General H. H. Arnold HS (9 - 12)	577
Giessen HS (7 - 12)	253
Hanau HS (9 - 12)	341
Heidelberg HS (9 - 12)	734
Mannheim HS (9 - 12)	316

Middle School

Darmstadt MS (6 - 8)	173
Heidelberg MS (6 - 8)	617
Mannheim MS (6 - 8)	345
Wiesbaden MS (6 - 8)	442

Total Students - Heidelberg District **8,740**



*SS: Sure Start Program

Isles District

FY 2007
(\$000)

Elementary Schools

AFNORTH ES (PreK-6)	280
Alconbury ES (SS - 6)	277
Feltwell ES (K - 5)	458
Lakenheath ES (SS -3)	736
SHAPE ES (K - 6)	607

Elementary/Middle School

Croughton ES/MS (PreK-6)	121
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Elementary/High School

London Central ES/HS	271
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Intermediate School

Liberty IS (4 - 5)	308
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Middle School

Lakenheath MS (6-8)	682
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High Schools

AFNORTH HS (7-12)	317
Alconbury HS (7 - 12)	191
Lakenheath HS (9 - 12)	620
SHAPE HS (7 - 12)	521

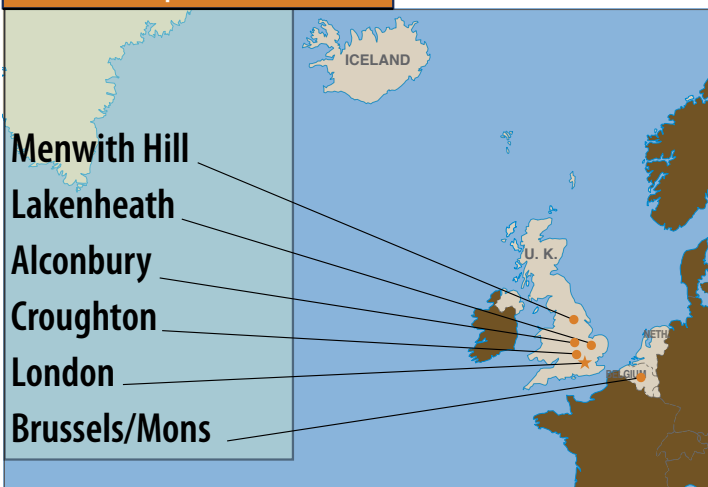
Unit Schools

Bahrain ES/HS (K - 12)	416
Brussels ES/HS (K - 12)	313
Menwith Hill ES/HS (K - 12)	259

Total Students - Isles District

6,377

DoDDS Europe - Isles District



Kaiserslautern District

FY 2007
(\$000)

Elementary/Middle Schools

Bitburg ES (SS - 4)	400
Geilenkirchen ES (K - 6)	190
Kaiserslautern ES (K - 5)	630
Kleine Brogel ES (K - 6)	30
Neubruechke ES (K - 6)	114
Ramstein ES (SS - 2)	826
Sembach ES (SS - 3)	205
Smith ES (SS - 6)	446
Spangdahlem ES (SS - 4)	426
Vogelweh ES (SS - 5)	485
Volkel ES (K - 6)	28
Wetzel ES (SS - 6)	405

Middle School

Bitburg MS	218
Kaiserslautern MS (6 - 8)	455
Ramstein MS (6 - 8)	766
Sembach MS (4 - 8)	197
Spangdahlem MS (5 - 8)	233

High Schools

Baumholder HS (7 - 12)	426
Bitburg HS (9 - 12)	348
Kaiserslautern HS (9 - 12)	581
Ramstein HS (9 - 12)	1,101

Elementary/Middle School

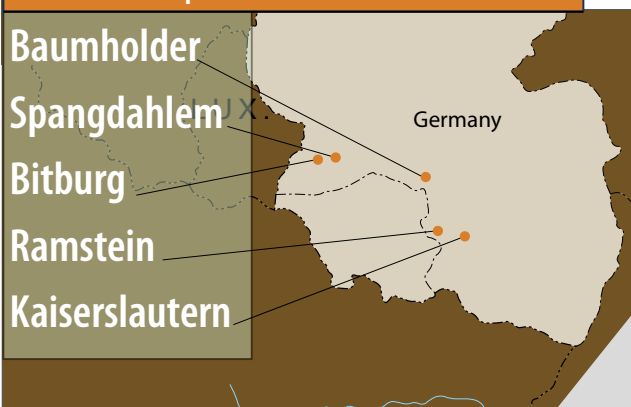
Landstuhl ES/MS (PreK-8)	854
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Intermediate School

Ramstein IS (3 - 5)	769
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Total Students - Kaiserslautern District **10,133**

DoDDS Europe - Kaiserslautern District



Mediterranean District

FY 2007
(\$000)

Elementary/Middle Schools

Aviano ES (SS - 5)	715
Gaeta ES/MS (K - 8)	43
Naples ES (SS - 6)	908
Rota ES (SS - 6)	391
Sigonella ES (SS - 5)	427
Vicenza ES (SS - 60)	540

Elementary/Middle Schools

Sevilla ES/MS (K-8)	59
La Maddalena ES/MS (PreK-8)	244

Elementary/High Schools

Lajes ES/HS	425
Incirlik ES/HS (SS*-12)	545

Middle School

Aviano MS (6-8)	260
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Middle/High School

Sigonella MS/HS (6-12)	298
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High Schools

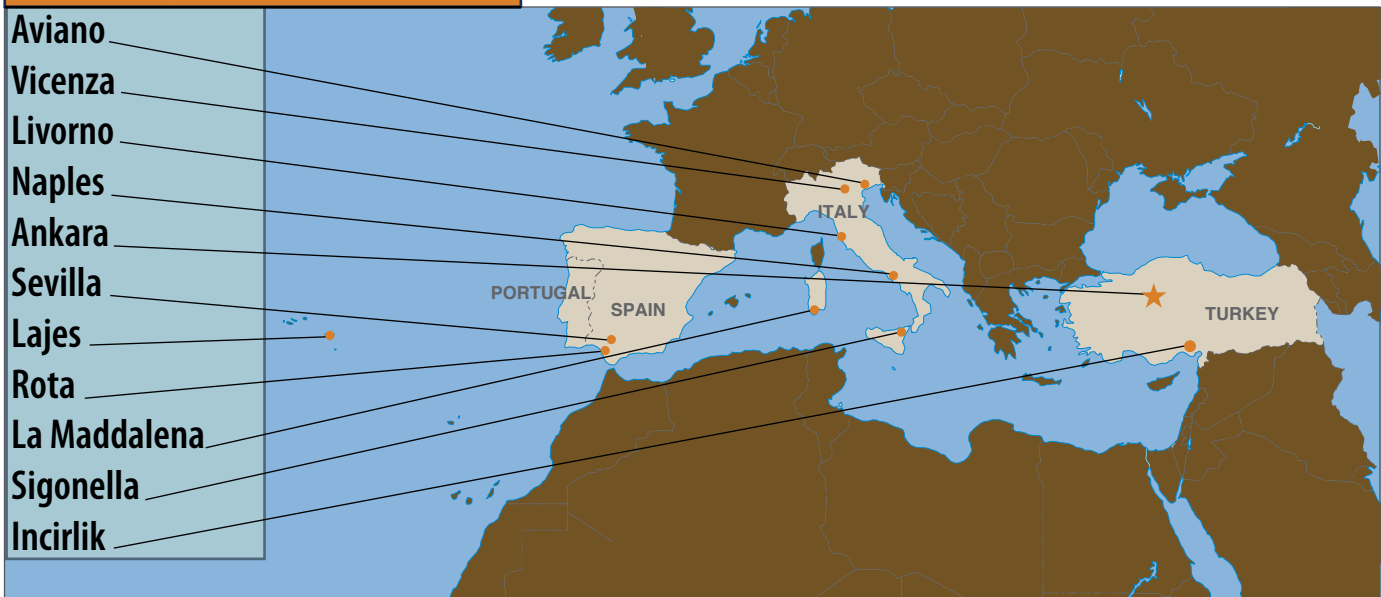
Aviano HS (9 - 12)	266
Naples HS (7 - 12)	562
Rota HS (7 - 12)	230
Vicenza HS (7 - 12)	288

Unit Schools

Ankara ES/HS (K - 12)	228
Livorno ES/HS (K - 12)	140

Total Students - Mediterranean District **6,569**

DoDDS Europe - Mediterranean District



Daily Commute Bus Riders	
Bavaria	4,453
Heidelberg	5,355
Isles	4,154
Kaiserslautern	7,973
Mediterranean	4,263
Total	26,198

Special Education Bus Riders	
Bavaria	100
Heidelberg	145
Isles	49
Kaiserslautern	141
Mediterranean	141
Total	576

Number of Daily Routes	
Bavaria	179
Heidelberg	222
Isles	176
Kaiserslautern	213
Mediterranean	167
Total	957

Miles Driven Daily	
Bavaria	8,436
Heidelberg	8,406
Isles	7,025
Kaiserslautern	7,101
Mediterranean	7,102
Total	38,702

Cost per Mile	
Bavaria	\$5.01
Heidelberg	\$6.94
Isles	\$7.74
Kaiserslautern	\$6.68
Mediterranean	\$10.31



DoDDS Cuba



DoDDS Cuba	
Pay	4,720
Travel	116
Student Transportation	52
Utilities, Rents and Communication	1,059
Printing	10
T-1 Lines	60
Technology	73
Contracts	194
Facilities Sustainment, Restoration and Modernization	281
Custodial Services	206
Supplies	100
Equipment	34
Total DoDDS Cuba	6,905

Enrollment	334
Unit School W.T. Sampson ES/HS (SS*-12)	
Full Time Equivalentents (FTEs)	59
<u>Memo</u> : 100% of FTEs are school based.	

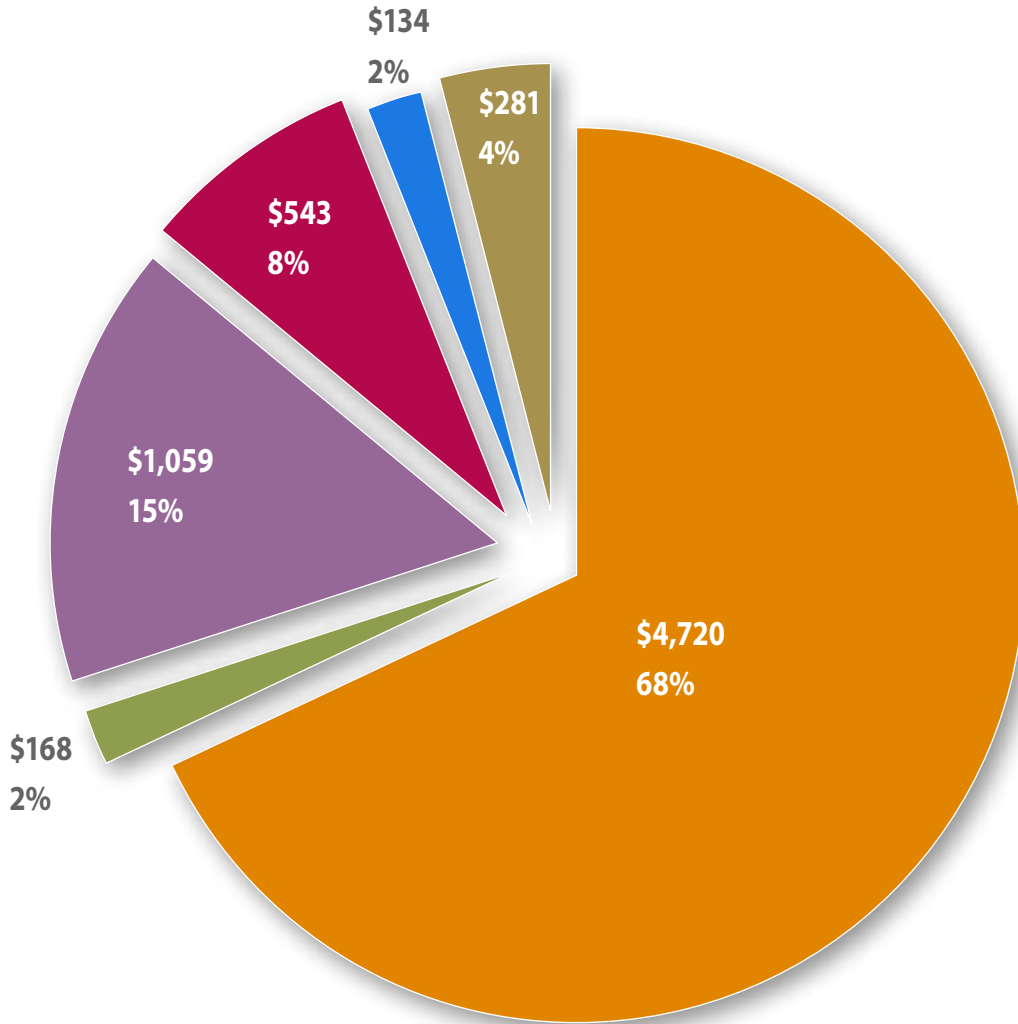
Notes: Permanent Duty Travel (PDT) costs are centrally managed at Headquarters DoDEA. Excludes Headquarters-managed programs, e.g., Headquarters-directed travel, textbook implementation, security, and antiterrorism.

Enrollment data as of September 30, 2006

*SS: Sure Start Program



By Object Class
(\$000)



Total: \$6,905

Daily Commute Bus riders	334
Special Education Bus Riders	36
Number of Daily Routes	11
Miles Driven Daily	220
Cost per Mile	\$0.90



Director

DoDDS Pacific



Office of the Director	
Operations	180
Travel	347
Education Division Operations	450
Human Resources Operations	58
Fiscal Operations	
Operations	491
Civilian (U.S.) Pay	241,814
Local National (LN) Pay	881
Non-DoD Schools Program	8,017
Staff Assistance Visits	8
Logistics Operations	
Logistics Support/Facility Lease	644
Warehouse Operations	45
Facilities Sustainment, Restoration, Modernization	7,865
Information Technology Operations	
Operations	263
IT Contracts	2,340
Communication Network	160
T-1 Lines	1,042
Procurement Operations	31
Transportation Operations	
Student Transportation	4,663
Extra/Co-Curricular Transportation	393
Special Education Transportation	41
Other Transportation	25
Operations	191
Subtotal Office of the Director	269,949



Pacific Districts

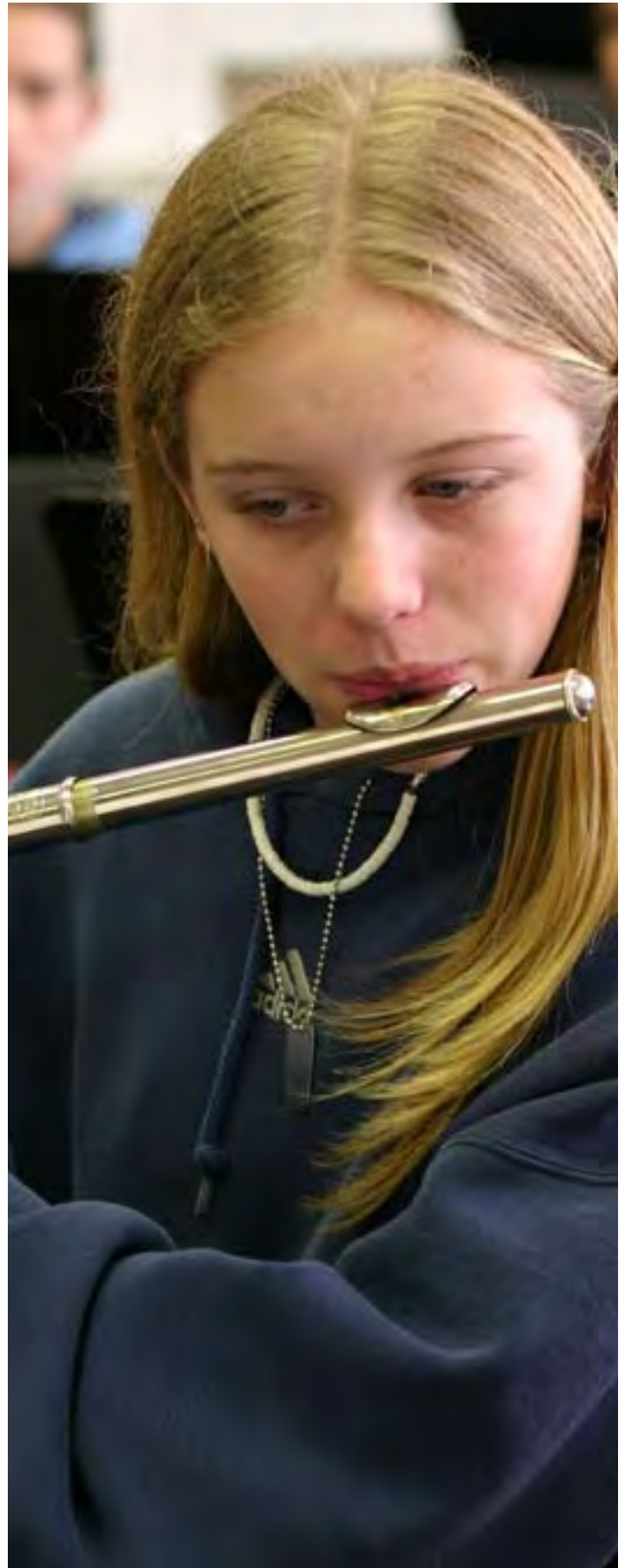
Japan:	
Travel	1,397
Utilities	1,231
Other Contracts (excluding R&M)	3,112
Supplies/Equipment	282
Operations	1,015
Facilities Sustainment, Restoration and Modernization	1,015
Total Japan Funding	8,052

Korea:	
Travel	649
Utilities	743
Other Contracts (excluding Facilities Costs)	581
Supplies/Equipment	79
Operations	431
Facilities Sustainment, Restoration and Modernization	956
Total Korea Funding	3,439

Okinawa:	
Travel	353
Utilities	1,014
Other Contracts (excluding Facilities Costs)	1,767
Supplies/Equipment	274
Operations	531
Facilities Sustainment, Restoration and Modernization	1,444
Total Okinawa Funding	5,383

Subtotal Pacific Districts 16,874

Total Director, DoDDS Pacific 286,823



Enrollment **21,290**

Full Time Equivalents (FTEs):

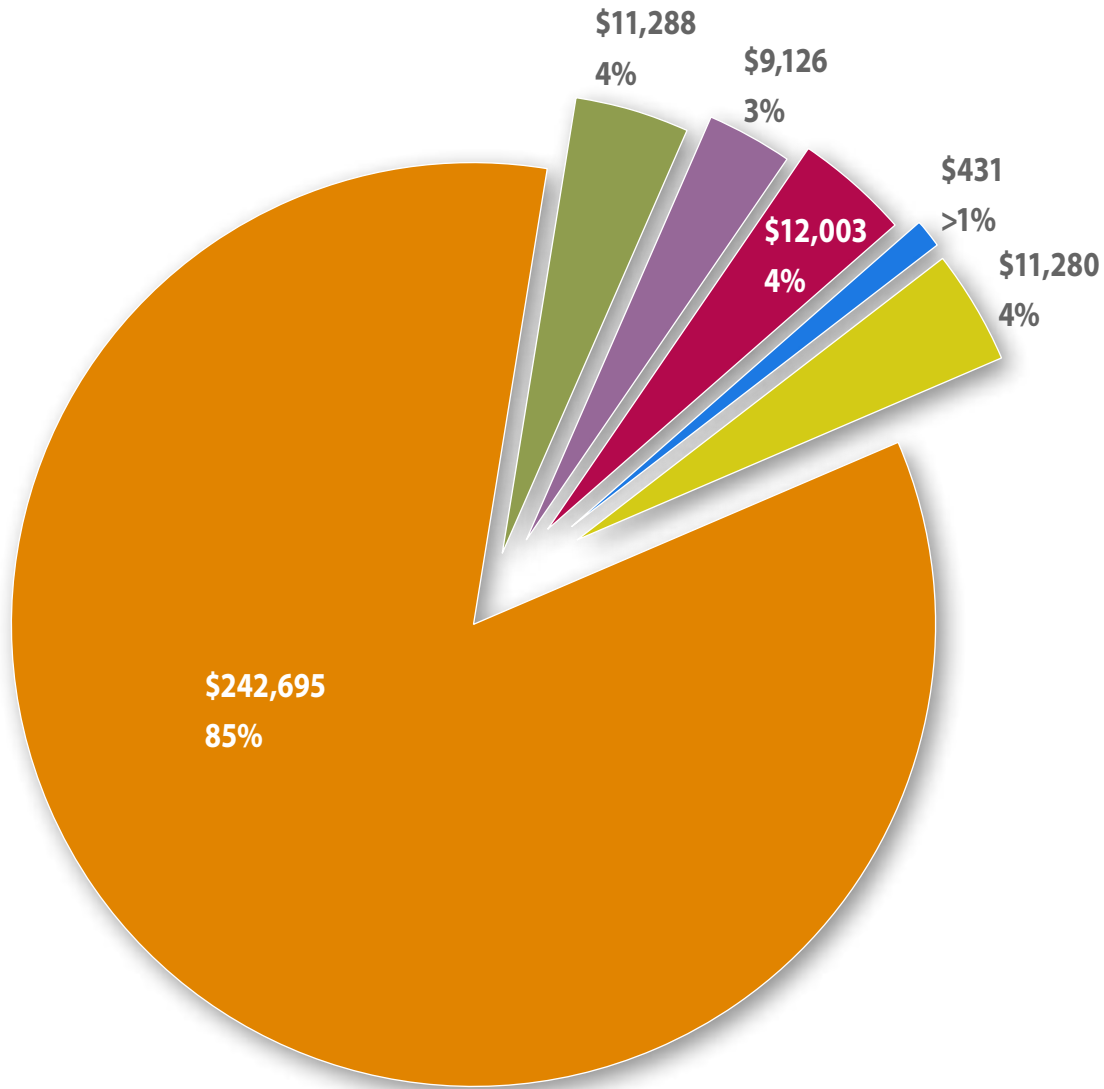
Office of the Director, DoDDS Pacific	209
Pacific Districts:	
Japan	1,146
Korea	512
Okinawa	956
Total FTEs	2,823

Memo:		
Above School Level	209	(7%)
School-Based	2,614	(93%)



Note: Enrollment data as of September 30, 2006.

By Object Class
(\$000)

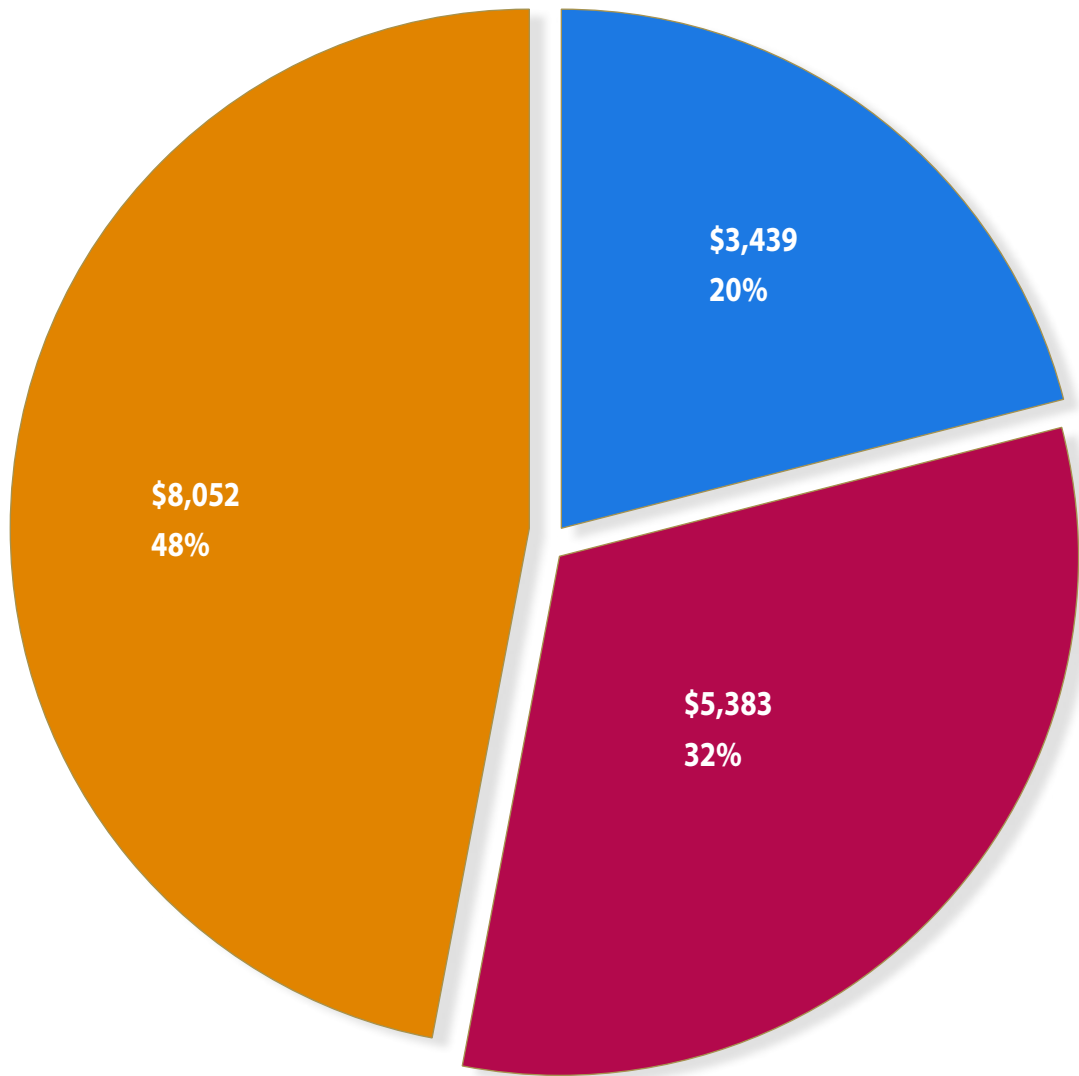


Total: \$286,823

Pacific O&M Budget By District

FY 2007
(\$000)

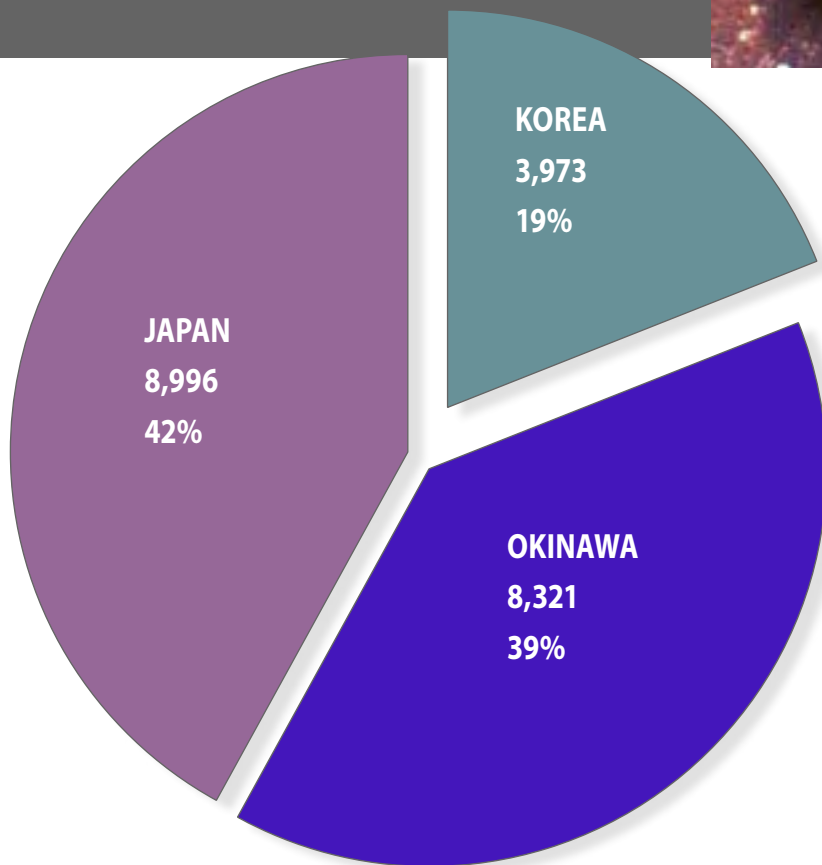
(\$000)



Total: \$16,874

PACIFIC Enrollment

By District



Total Students - DoDDS Pacific
As of September 30, 2006

21,290

Japan District

FY 2007
(\$000)

Elementary Schools

Arnn ES (Pre-K - 6)	452
Byrd ES (K - 5)	68
Cummings ES (SS* - 6)	310
Darby ES (SS* - 6)	291
Ikego ES (SS* - 3)	292
Lanam ES (SS* - 6)	581
Perry ES (SS* - 6)	501
Sasebo ES (SS* - 6)	248
Sollars ES (SS* - 6)	770
Sullivans ES (SS* - 5)	1,152
Yokota East ES (K - 5)	477
Yokota West ES (SS* - 5)	450

High Schools

Edgren HS (7 - 12)	527
King HS (7 - 12)	251
Kinnick HS (9 - 12)	521
Perry HS (7 - 12)	244
Yokota HS (9 - 12)	336
Zama HS (7 - 12)	222

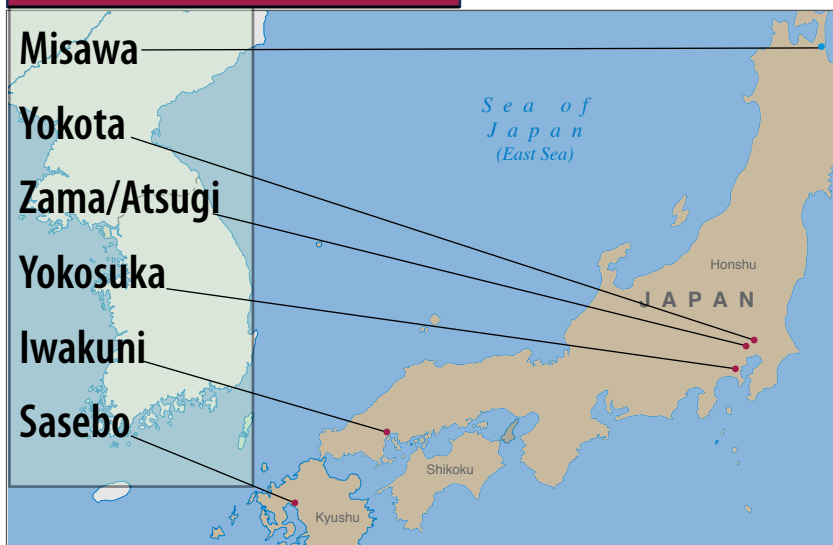
Middle Schools

Yokosuka MS (6 - 8)	562
Yokota MS (6 - 8)	369
Zama MS (6-8)	372

Total Students - Japan District

8,996

DoDDS Pacific - Japan District



*SS: Sure Start Program

Korea District

FY 2007
(\$000)

Elementary Schools

Humphreys American ES (SS* - 6)	226
Osan ES (SS* - 6)	324
Seoul ES (SS* - 5)	1,090

Unit Schools

Taegu ES/HS (SS - 12)	681
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Elementary/Middle School

Joy ES/MS (K-8)	44
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Middle School

Seoul MS (6 - 8)	554
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High Schools

Osan HS (7 - 12)	386
Seoul HS (9 - 12)	668

Total Students - Korea District **3,973**

DoDDS Pacific - Korea District



*SS: Sure Start Program

Okinawa District

FY 2007
(\$000)

Primary School

Hope PS (SS* - 3)	769
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Elementary Schools

Bechtel ES (SS* - 6)	936
Kadena ES (SS* - 6)	1,059
Killin ES (SS* - 6)	678
Kinser ES (SS* - 6)	467
Stearley Heights ES (K - 6)	578
Zukeran ES (SS* - 6)	676

Intermediate School

Earheart IS (4 - 6)	425
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Middle Schools

Kadena MS (7 - 8)	591
Lester MS (7 - 8)	514

High Schools

Kadena HS (9 - 12)	885
Kubasaki HS (9 - 12)	743

Total Students - Okinawa District **8,321**

DoDDS Pacific - Okinawa District



***SS: Sure Start Program**

Daily Commute Bus Riders

Okinawa	4,012
Japan	2,340
Korea	2,415
Total	8,767

Special Education Bus Riders

Okinawa	64
Japan	34
Korea	3
Total	101

Number of Daily Routes

Okinawa	85
Japan	99
Korea	74
Total	258

Miles Driven Daily

Okinawa	3,378
Japan	2,855
Korea	1,280
Total	7,513

Cost per Mile

Okinawa	\$5.34
Japan	\$6.11
Korea	\$2.94

Director

DDESS

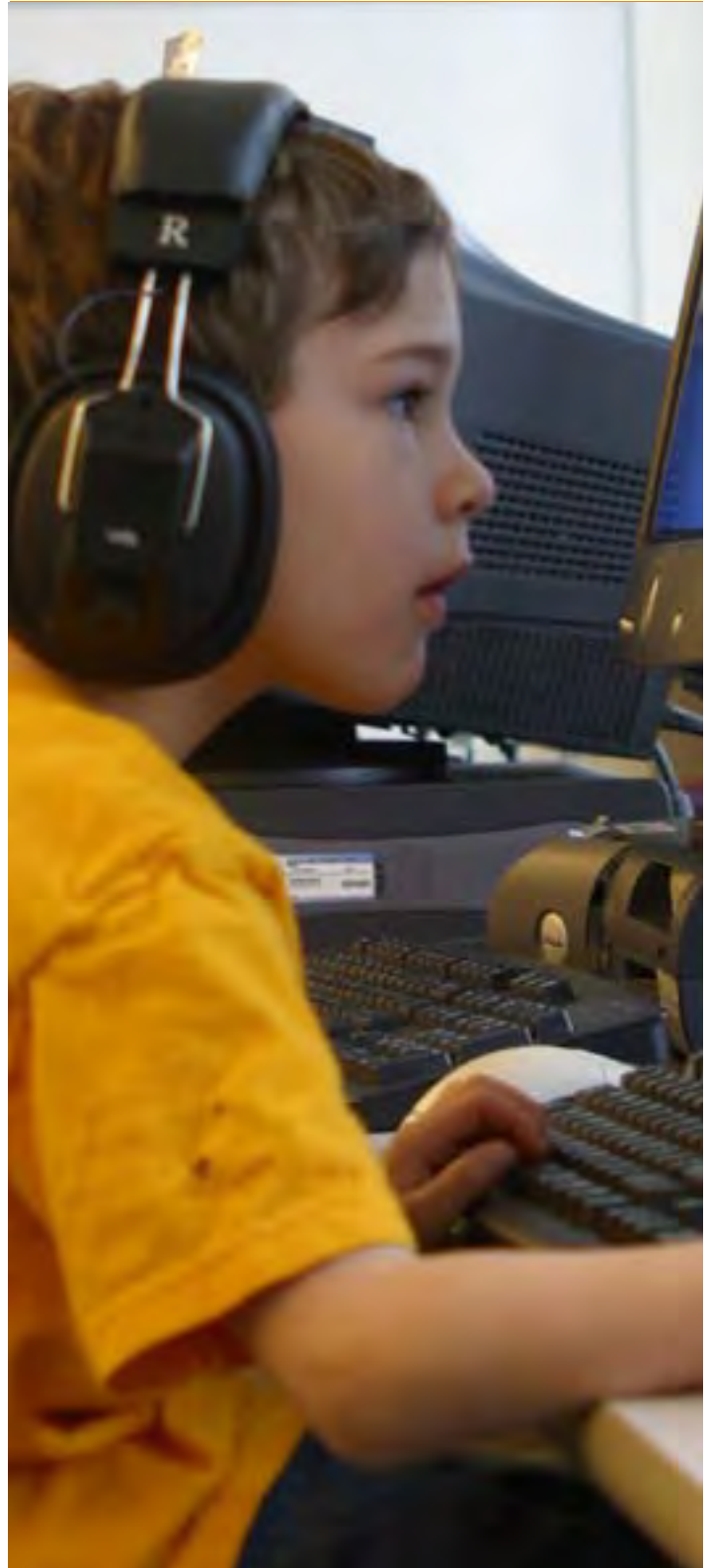


Office of the Director	
Area Service Center	
Centrally Managed	
Pay	18,203
Workmen's Compensation	1,671
Defense Finance and Accounting Service (DFAS)	1,334
Special Arrangements	21,423
Technology Initiatives	5,510
T-1 Lines	1,792
Non-DoD Schools Program (Americas)	3,466
FSRM	10,990
Total Office of the Director	64,389

DDESS Districts

Georgia/Alabama District	
Georgia Alabama Schools	
Pay	39,279
Travel	25
Student Transportation	1,566
Leased Vehicles	64
Utilities, Rents and Communications	366
Printing	180
Total Georgia/Alabama District	41,480

Guam District*	
Guam Schools	
Pay	25,811
Travel	262
Student Transportation	1,131
Utilities, Rents and Communications	1,406
T-1 Lines	186
Communication Network	534
Printing	62
Contracts	218
Supplies	51
FRSM	542
Total Guam District	30,203



*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	64,214
Travel	25
Student Transportation	2,986
Leased Vehicles	92
Transportation of Goods	17
Utilities, Rents and Communications	843
Printing	139
Total Kentucky District	68,316

North Carolina District*

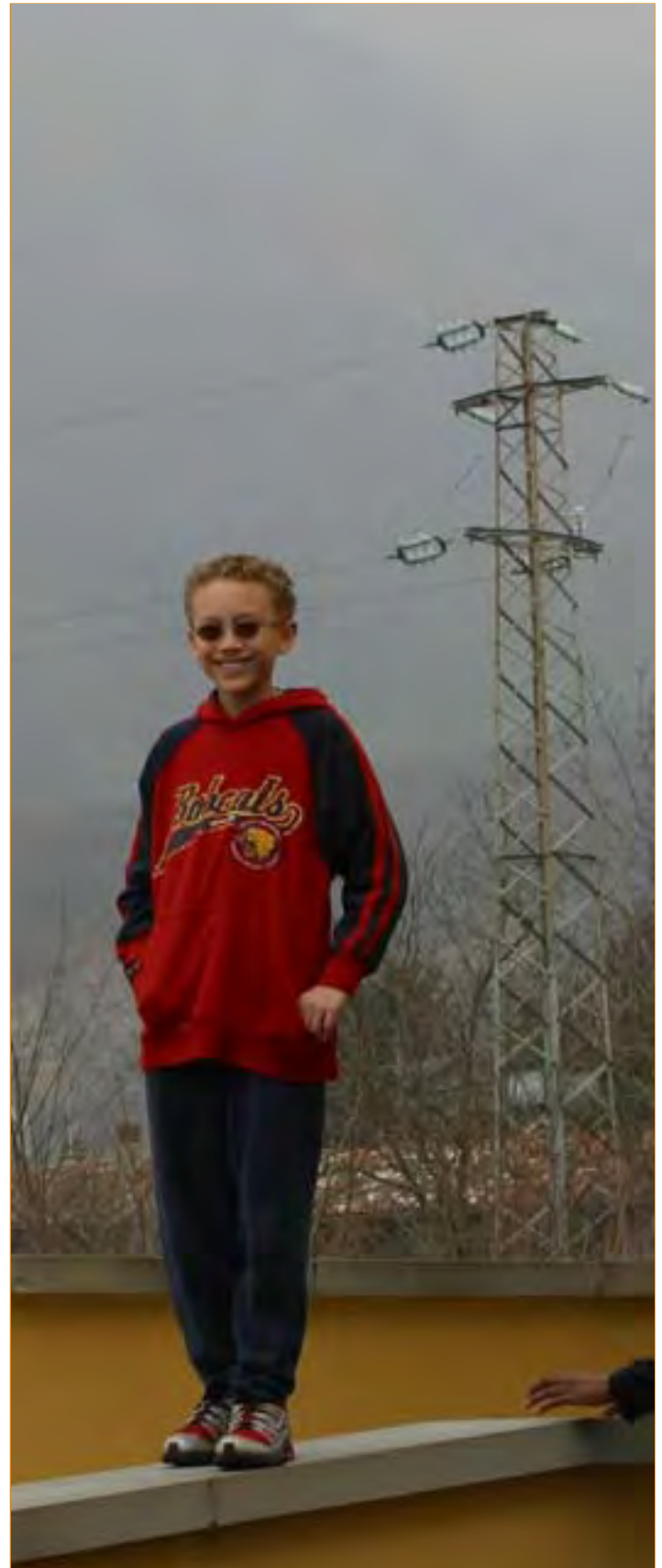
North Carolina District Schools

Pay	67,962
Travel	25
Student Transportation	2,070
Leased Vehicles	78
Transportation of Goods	9
Utilities, Rents and Communications	1,114
Printing	107
Total North Carolina District	71,365

Puerto Rico District

Puerto Rico Schools

Pay	33,649
Travel	61
Student Transportation	813
Leased Vehicles	75
Transportation of Goods	9
Utilities, Rents and Communications	1,006
Printing	259
Total Puerto Rico District	35,872



*Includes Community Superintendent's Office

South Carolina/Fort Stewart District	
South Carolina/Fort Stewart Schools	
Pay	31,757
Travel	25
Student Transportation	1,043
Leased Vehicles	31
Utilities, Rents and Communications	291
Printing	10
Total South Carolina/Fort Stewart District	33,157

Virginia/New York District	
Virginia/New York Schools	
Pay	24,921
Travel	25
Student Transportation	1,147
Leased Vehicles	20
Utilities, Rents and Communications	269
Printing	160
Total Virginia/New York District	26,542



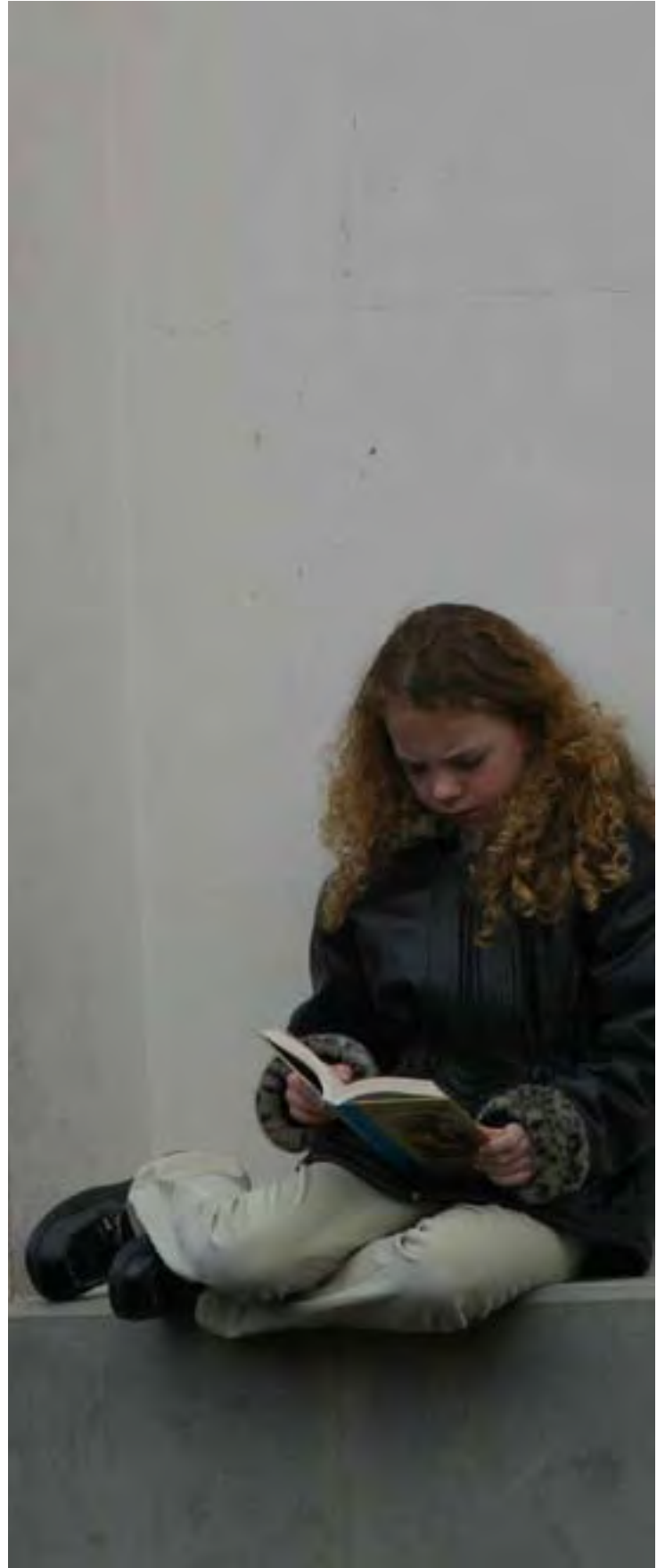
Subtotal DDESS Districts 306,935

Total Director, DDESS 371,324

Enrollment: 27,511

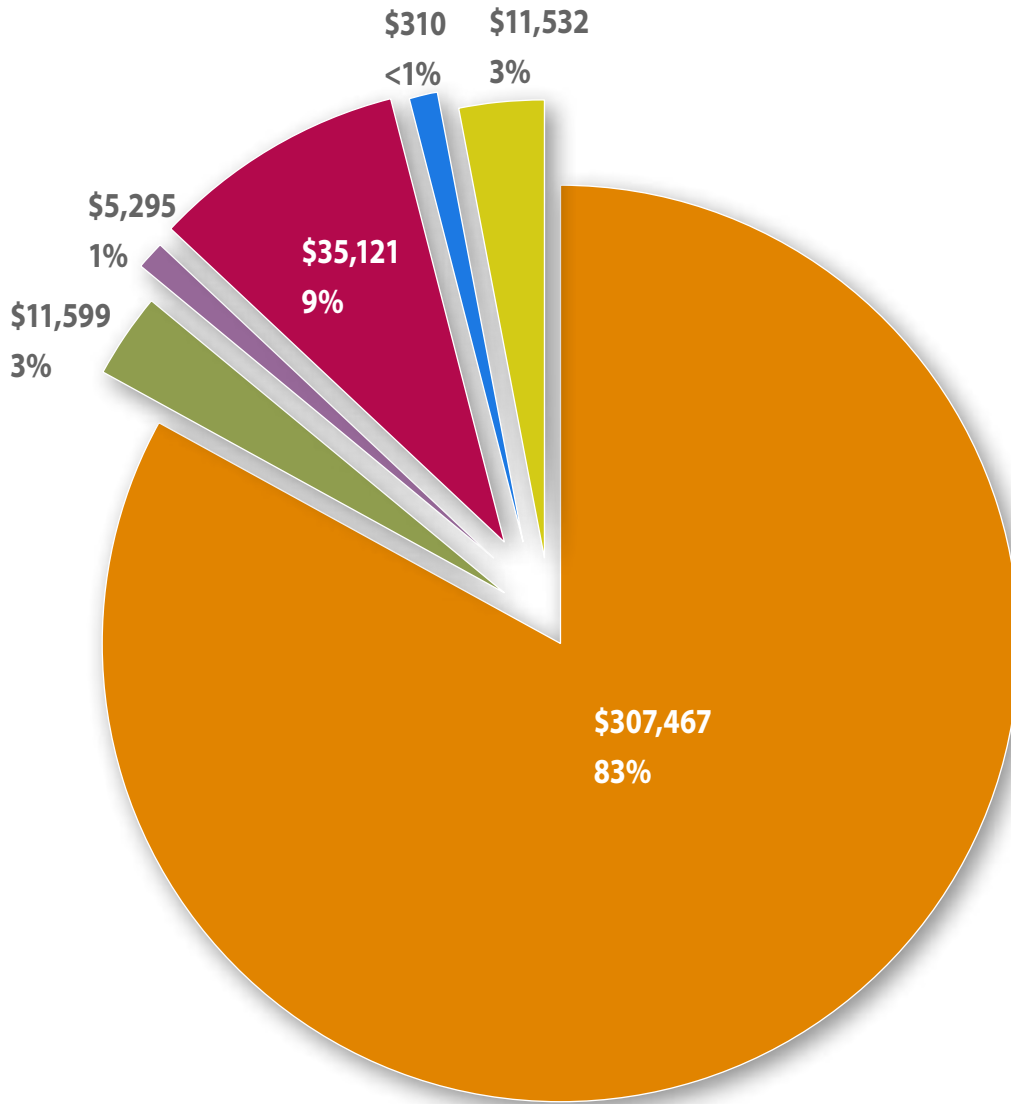
Full Time Equivalents (FTEs):	
Office of the Director, DDESS	186
DDESS Districts:	
Georgia/Alabama	546
Guam	310
Kentucky	976
North Carolina	1,046
Puerto Rico	411
South Carolina/Fort Stewart	446
Virginia/New York	289
Total FTEs	4,210

Memo:		
Above School Level	258	(6%)
School-Based	3,952	(94%)



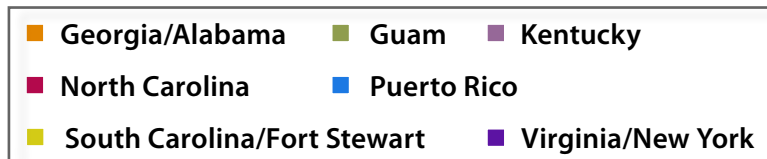
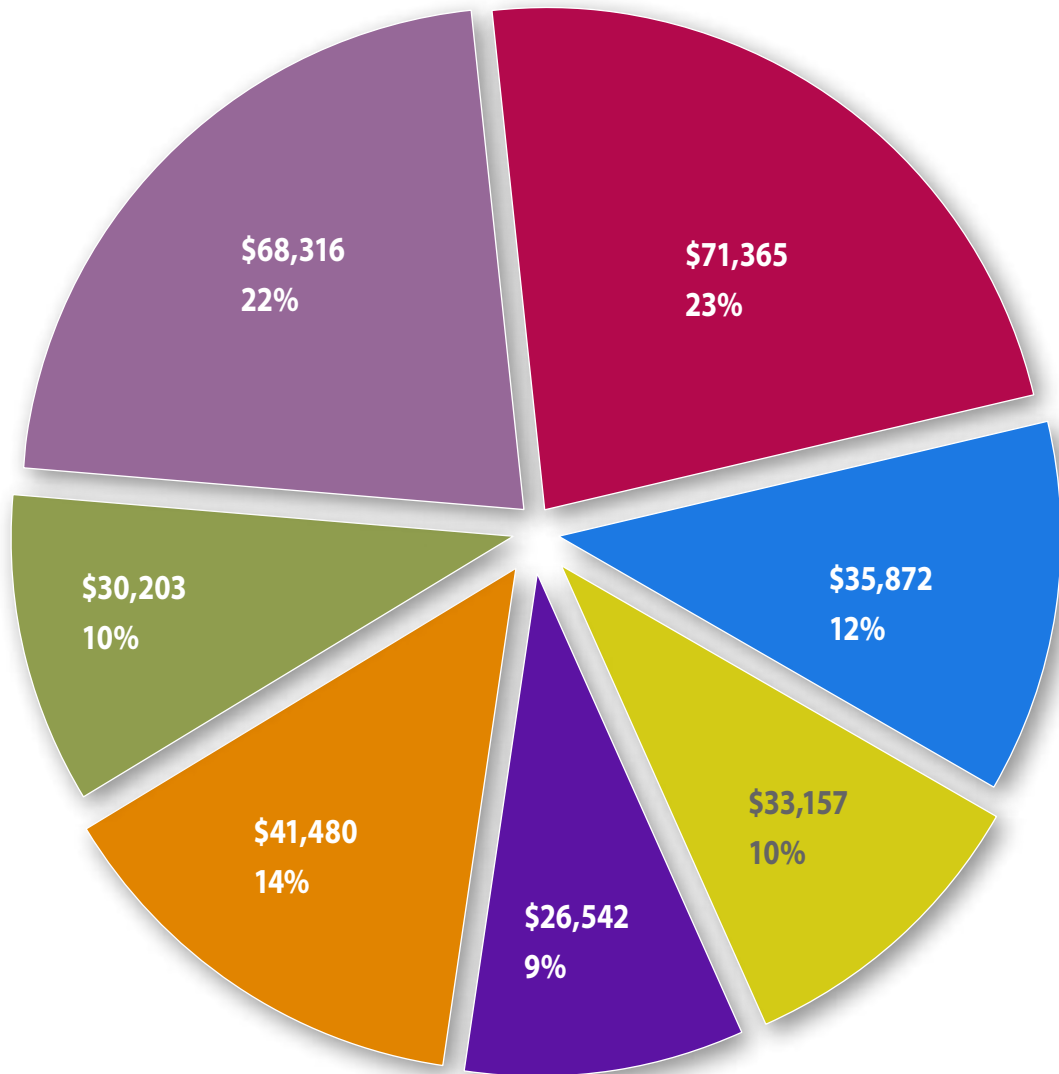
Note: Enrollment data as of September 30, 2006.

By Object Class
(\$000)



Total: \$371,324

(\$000)

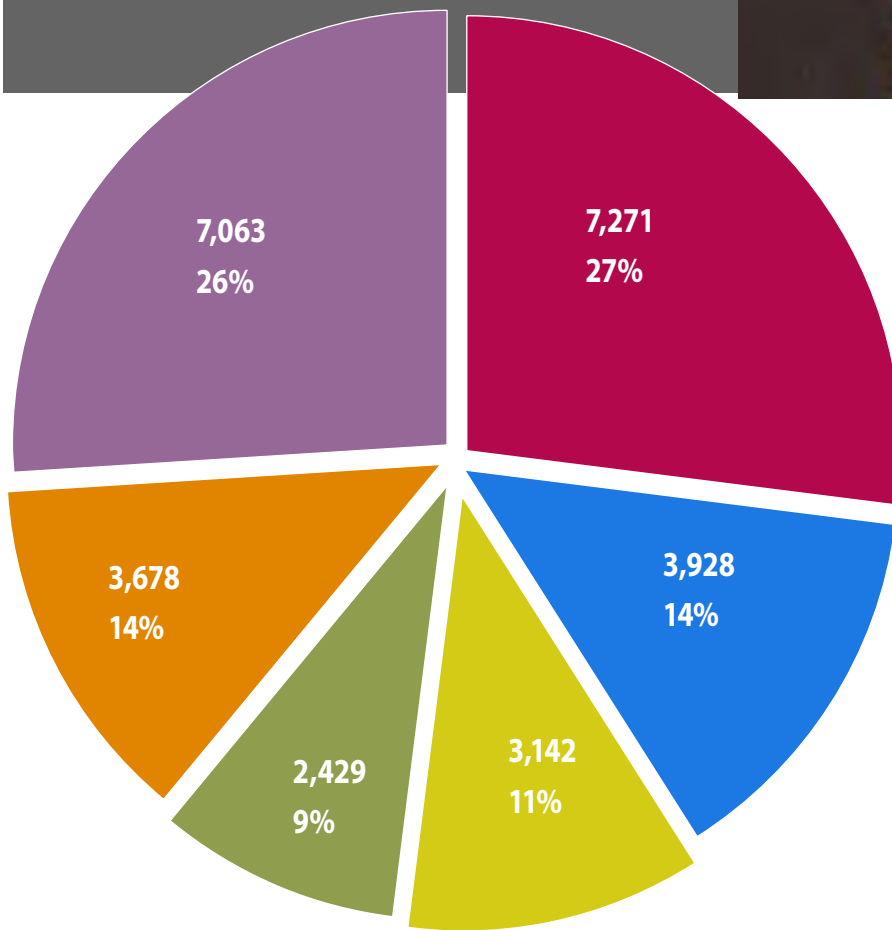


Note: District budgets include payroll.

Total: \$306,935

DDESS Enrollment

By District



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

Total Students - DDESS

27,511

As of September 30, 2006

Fort Rucker: Enrollment	
Primary School	
Fort Rucker PS (PreK - 2)	462
Elementary School	
Fort Rucker ES (2 - 6)	451

Fort Benning:	
Elementary Schools	
Dexter ES (PreK-5)	178
Loyd ES (PreK - 5)	250
McBride ES (PreK - 5)	154
Stowers ES (PreK - 5)	442
White ES (PreK - 5)	211
Wilson ES (PreK - 5)	356
Middle School	
Faith MS (6 - 8)	504

Maxwell AFB:	
Elementary School	
Maxwell AFB ES (PreK - 6)	417

Robins AFB:	
Elementary School	
Robins ES (PreK - 6)	253

Total Students - Georgia/Alabama District 3,678

DDESS - Georgia/Alabama District



Elementary School	Enrollment
Andersen ES (PreK - 5)	886

Elementary/Middle School	Enrollment
McCool ES/MS (PreK - 8)	789

Middle School	Enrollment
Andersen MS (6 - 8)	300

High School	Enrollment
Guam HS (9-12)	454

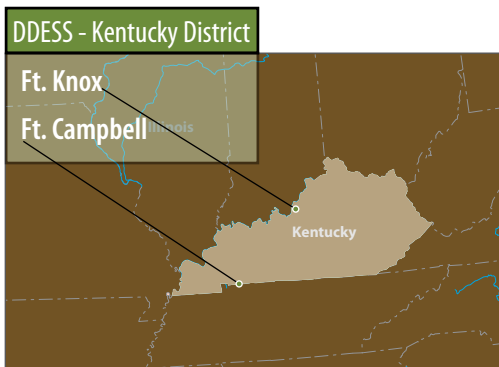
Total Students - Guam District 2,429



Fort Campbell:		Enrollment
Elementary Schools		
Barkley ES (PreK-5)		756
Jackson ES (Prek-5)		642
Lincoln ES (PreK-5)		676
Lucas ES (PreK-5)		523
Marshall ES (PreK-5)		628
Middle Schools		
Mahaffey MS (6-8)		425
Wassom MS (6-8)		382
High School		
Fort Campbell HS (9-12)		662

Fort Knox:		Enrollment
Elementary Schools		
Kingsolver ES (PreK - 3)		185
Mudge ES (PreK - 3)		158
Pierce ES (PreK - 3)		279
Van Voorhis ES (PreK - 3)		467
Intermediate Schools		
Macdonald IS (4-6)		243
Walker IS (4-6)		321
Middle School		
Scott MS (7-8)		323
High School		
Fort Knox HS (9-12)		393

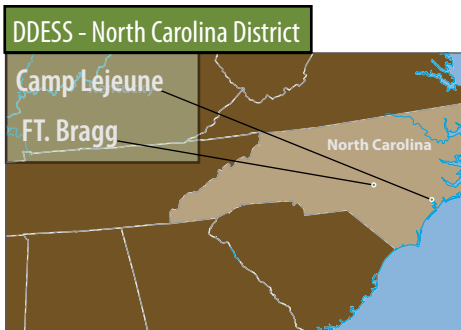
Total Students - Kentucky District 7,063



Camp Lejeune: Enrollment	
Primary Schools	
Johnson PS (PreK-2)	711
Elementary Schools	
Delalio ES (PreK-5)	328
Tarawa Terrace I ES (PreK - 1)	221
Tarawa Terrace II ES (K - 5)	371
Middle School	
Brewster MS (6-8)	547
High School	
Lejeune HS (9-12)	398

Fort Bragg:	
Elementary Schools	
Bowley ES (PreK - 4)	474
Butner ES (PreK - 4)	331
Devers ES (PreK - 4)	601
Holbrook ES (PreK - 4)	335
McNair ES (PreK - 4)	363
Murray ES (PreK - 4)	495
Pope ES (PreK - 4)	329
Intermediate Schools	
Bitz IS	506
Irwin IS (5-6)	666
Junior High School	
Albritton JHS (7-9)	595

Total Students - North Carolina District 7,271



Virginia

Quantico:	Enrollment
Elementary Schools	
Ashurst ES (K - 3)	182
Burrows ES (4-5)	93
Russell ES (PreK-3)	238
Middle/High School	
Quantico MS/HS (6-12)	250

Dahlgren:	Enrollment
Elementary/Middle School	
Dahlgren ES/MS (PreK-8)	147

New York

West Point:	Enrollment
Elementary School	
West Point ES (PreK-4)	513
Middle School	
West Point MS (5-8)	282

Puerto Rico

Elementary School	Enrollment
Antilles ES (PreK-2)	608

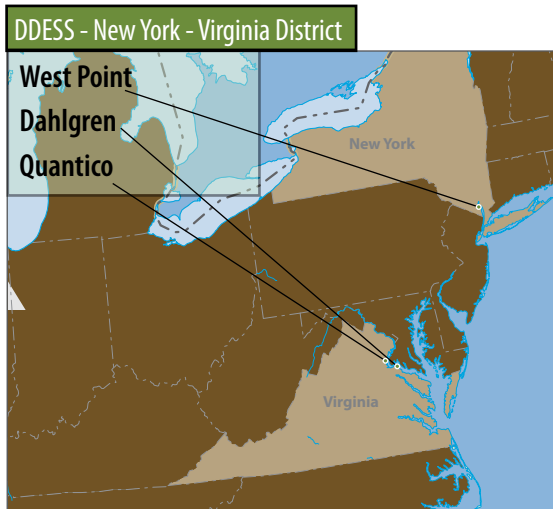
Intermediate School	Enrollment
Antilles IS (3-5)	300

Middle School	Enrollment
Antilles MS (6-8)	425

High School	Enrollment
Antilles HS (9-12)	492

Unit School	Enrollment
Ramey ES/HS (PreK-12)	398

**Total Students - Virginia/New York/
Puerto Rico District** **3,928**

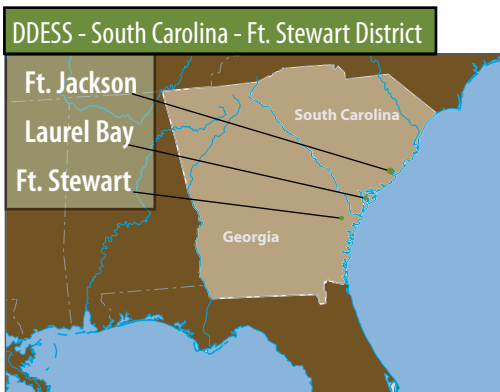


Laurel Bay (Beaufort Marine Corps Air Station):	
Elementary Schools	
Bolden ES (3-6)	292
Elliott ES (PreK-2)	232
Galer ES (PreK -2)	239

Fort Jackson::	
Elementary Schools	
Hood Street ES (2-3)	139
Pierce Terrace ES (PreK-1)	220
Pinckney ES (4-6)	203

Fort Stewart:	
Elementary Schools	
Brittin ES (K-6)	738
Diamond ES (PreK-6)	762
Fort Stewart ES (1-6)	317

Total Students - 3,142
South Carolina/Fort Stewart District



DDESS Student Transportation

FY 2007
(\$000)

Daily Commute Bus Riders	
Georgia/Alabama	1,501
Guam	1,487
Kentucky	3,830
North Carolina	3,142
Puerto Rico	1,425
South Carolina	996
Virginia/New York	944
Total	13,325

Miles Driven Daily	
Georgia/Alabama	1,512
Guam	1,522
Kentucky	2,459
North Carolina	1,881
Puerto Rico	1,699
South Carolina	699
Virginia/New York	565
Total	10,337

Special Education Bus Riders	
Georgia/Alabama	80
Guam	1
Kentucky	189
North Carolina	213
Puerto Rico	12
South Carolina	33
Virginia/New York	20
Total	548

Cost per Mile	
Georgia/Alabama	\$6.23
Guam	\$3.54
Kentucky	\$4.73
North Carolina	\$5.68
Puerto Rico	\$5.88
South Carolina	\$7.28
Virginia/New York	\$9.70

Number of Daily Routes	
Georgia/Alabama	43
Guam	38
Kentucky	124
North Carolina	88
Puerto Rico	37
South Carolina	54
Virginia/New York	16
Total	400