

doddea

DEPARTMENT OF DEFENSE EDUCATION ACTIVITY

# Department of Defense Education Activity

## BUDGET



**Fiscal Year 2010**

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# DoDEA Program Review

Department of Defense Education  
Activity  
-A Worldwide School System



## Introduction

Defense for The Department of Defense Education Activity (DoDEA) is the Presidential and National showcase for education excellence providing a world-class education program which is operated under the authority of the Under Secretary of Defense for the personnel, Readiness, and the Deputy Under Secretary of Defense for Military Community and Family Policy. The program inspires and prepares all students in the military communities to excel in all aspects of learning by using a very diverse curriculum that enables the students to compete with outstanding scholar's world wide in educational excellence. DoDEA consists of two school systems: (1) the Department of Defense Dependents Schools (DoDDS) which is the overseas school system, and (2) the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the domestic school system located in the United States. The DDESS school system contracts with the local school districts in a Special Arrangements Contract that provide funds for total cost of tuition and transportation services in Delaware, Kansas, Massachusetts, New York and Puerto Rico. DoDEA also provides funds for the Non-DoD Schools Program (NDSP) that also covers the total cost of tuition and transportation for the education of authorized command-sponsored dependents of military members and Department of Defense (DoD) civilian employees assigned to overseas areas where no DoDEA school is available within the commuting area. At these locations, DoDEA supports a variety of options for the children ranging from home school programs to public or private schools.

The fiscal year 2010 (FY 2010) 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.

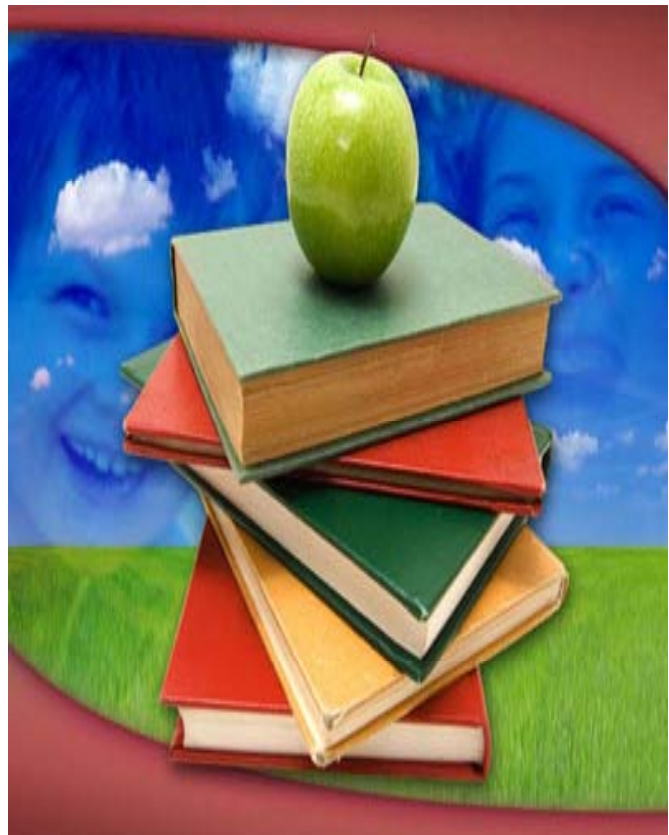
A significant characteristic of the DoDEA budget is that fixed costs comprise approximately 97 percent of the total Operation and Maintenance budget. Fixed costs include pay and benefits (65 percent); permanent duty travel allowances; student commuting; textbooks; non-DoD schools tuition; instructional 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 2010 Status of Funds.**

The FY 2010 DoDEA budget presented to Congress requested \$2,085 million in direct budget authority for all appropriations and \$65.4 million in reimbursable authority for a total program of \$2,150.4 million. After Congressional and Office of the Secretary of Defense Comptroller adjustments, DoDEA is operating in FY 2010 with an budget of \$2,183.4 million. This represents an overall increase of 13.6 percent from FY 2009 primarily due to an increase in student enrollment. A breakout of the funding by appropriation is shown in Section A. It is evident that expenditures for Operation and Maintenance out weight everything else. Military Construction is on 4 percent of the total for FY 2010 and Procurement is less than 1 percent.

DoDEA performs its mission in may 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 eDoDEA will continue to be showcase for education excellence. DoDEA's FY 2010 budget continues implementation of the High School and Special Education Program initiative.

After congressional adjustments, the FY 2010 budget contains \$235.4 million in Military Construction for projects in DoDDS Europe (replace a high school in Kaiserlautern, an elementary school at Boeblingen, and an elementary school at SHAPE; and various minor projects), and one project in DDESS (new elementary school at Fort Stewart).



Personnel costs make up 65 percent of the Operation and Maintenance budget. It is estimated that DoDEA will execute 12,737 full time equivalents (FTEs) in FY 2010. 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 2010 budget supports 85,122 students and 191 schools world wide. The DoDDS enrollment represents 69 percent and the DDESS 31 percent. Enrollment continues to show a slight upward trend. At the end of SY 10/11, DoDEA will open 2 schools DoDDS Europe (1) Vicenza MS, one DDESS Fort Campbell 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

### **One Thousand Teachers, One Million Minds**



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.

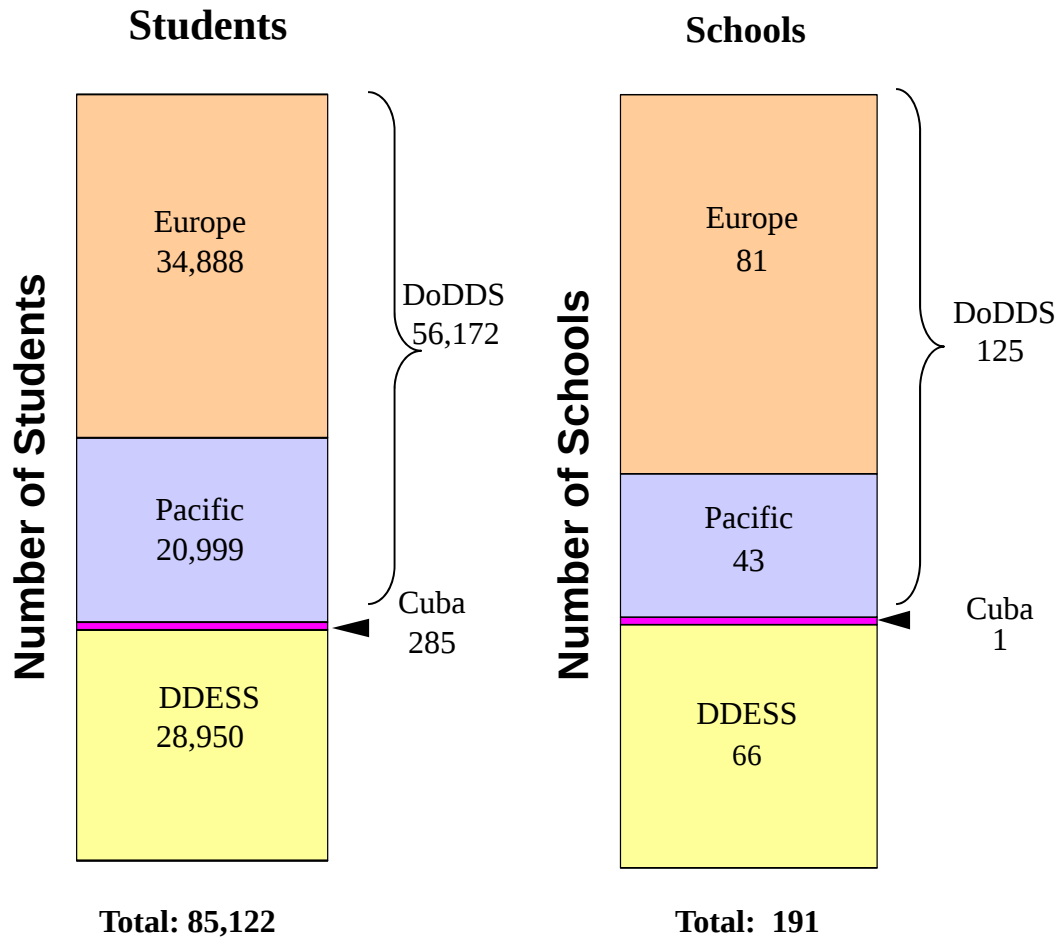
Success for all ... students!

## Guiding Principles



# School Year 2009/2010 (FY 2010)

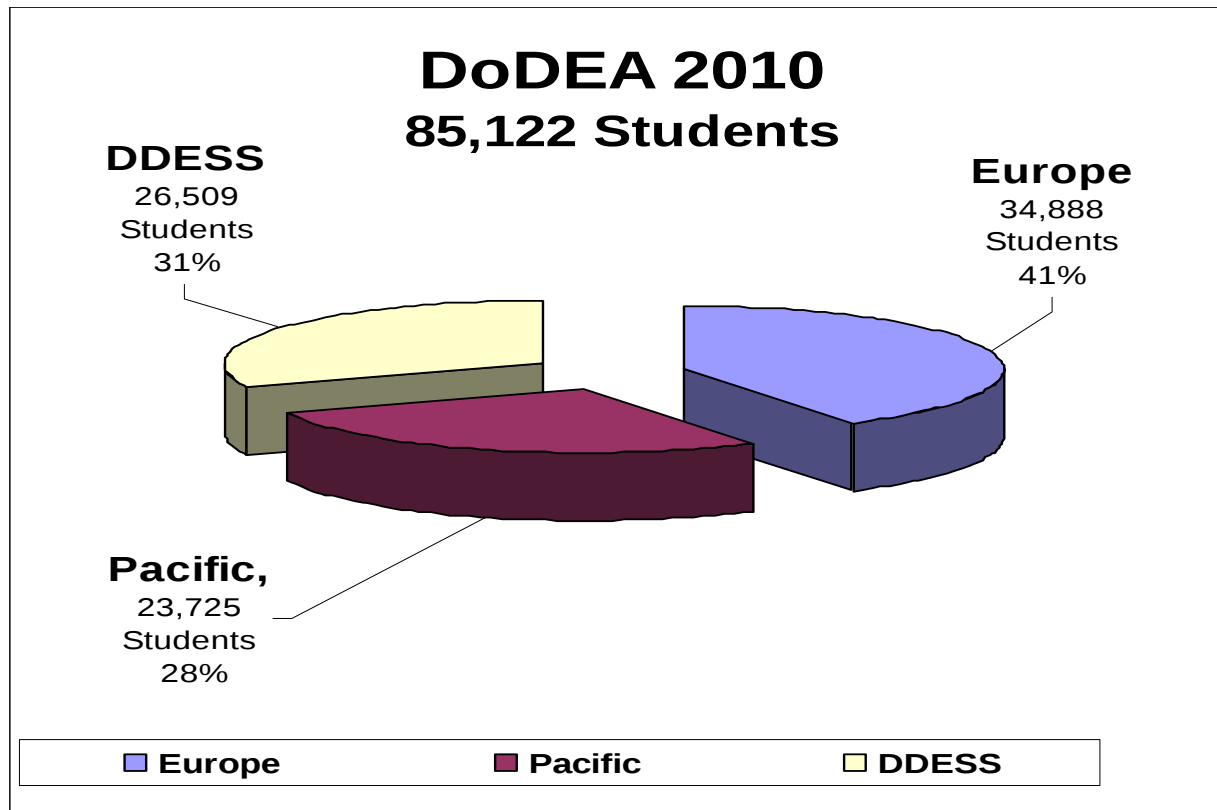
## Demographics



For FY 2010, there is one school closure in DDESS and one new school in DoDDS.

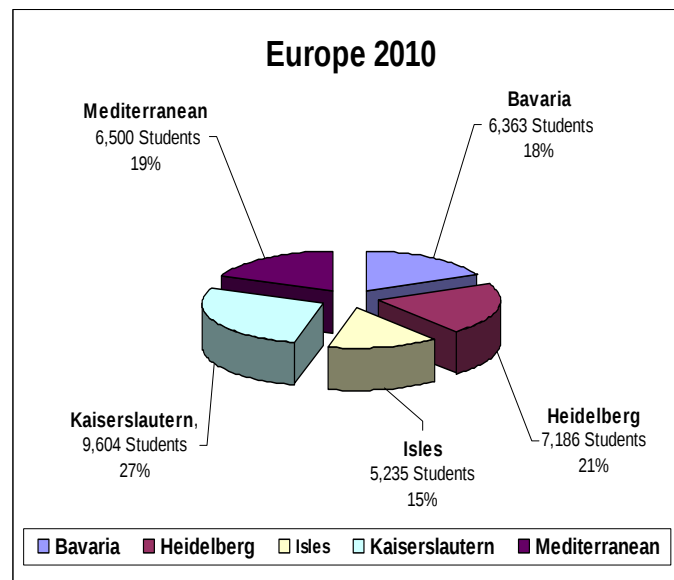
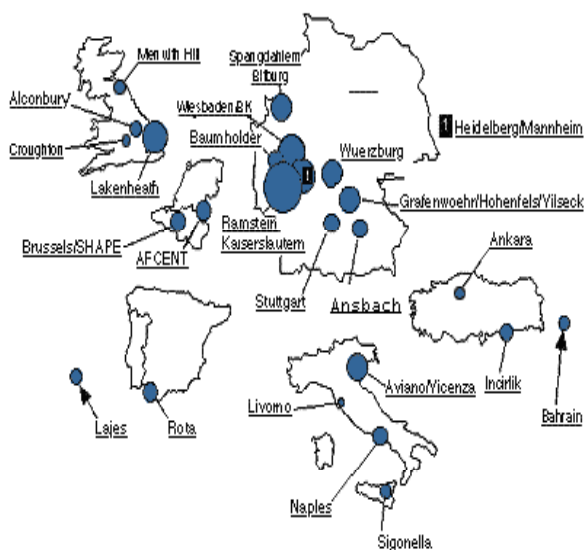
# Department of Defense Education Activity

# Total Enrollment 85,122



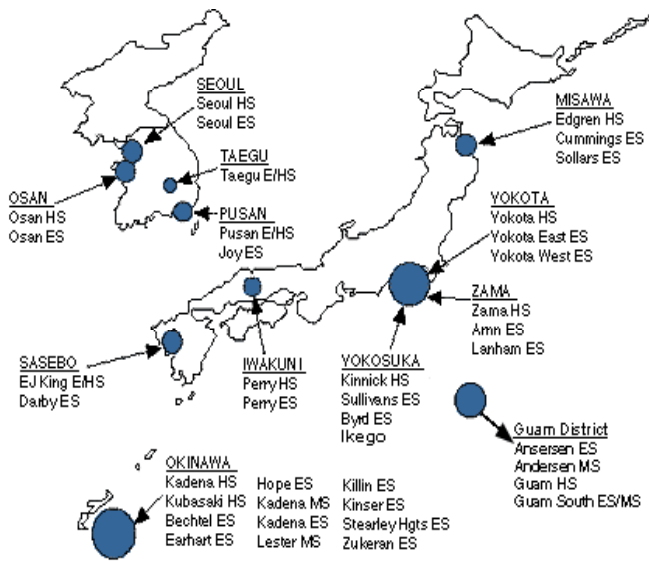
## Europe District

## Total Enrollment 34,888



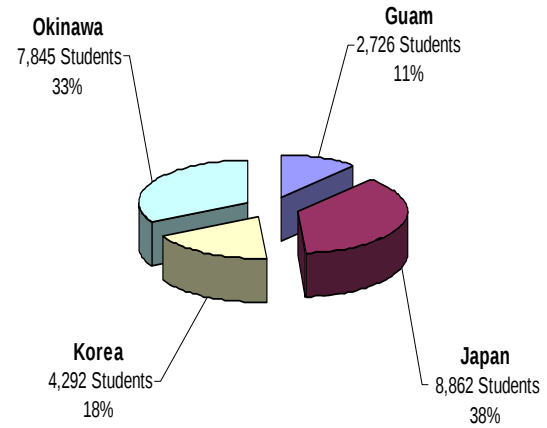
## Pacific District

Total Enrollment 23,725



DoDEA Pacific Area Schools

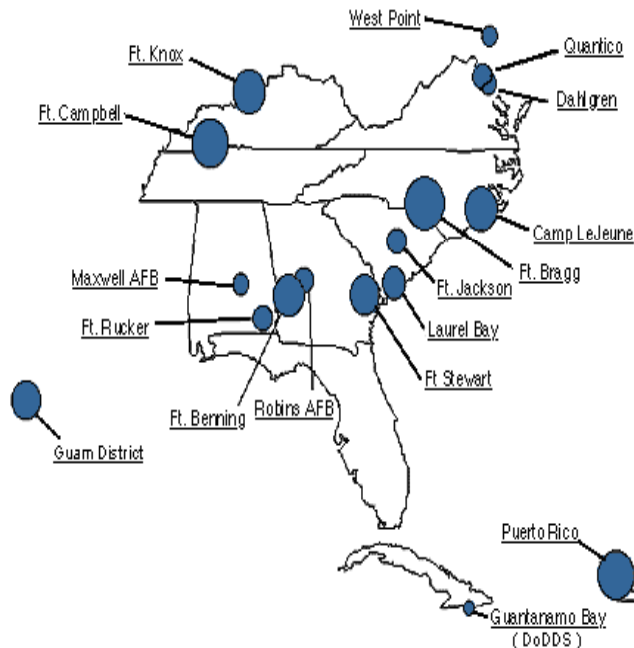
### Pacific 2010



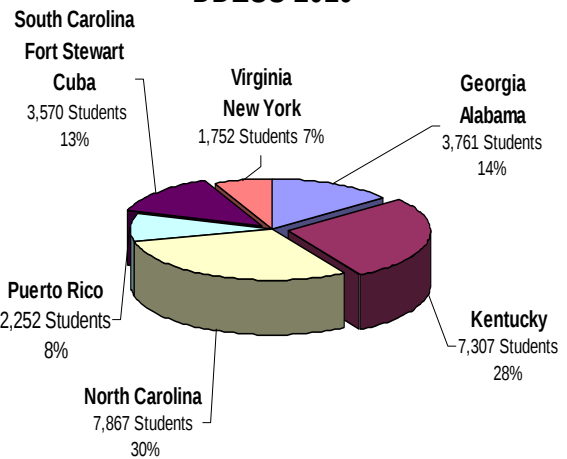
Guam Japan Korea Okinawa

## DDESS District

Total Enrollment 26,509



### DDESS 2010



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

# FY10 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.

|                 | <u>O&amp;M*</u><br>(\$000) | <u>PROC</u><br>(\$000) | <u>MILCON</u><br>(\$000) | <u>BRAC</u><br>(\$000) |
|-----------------|----------------------------|------------------------|--------------------------|------------------------|
| HQ/CSS          | 191,095                    | 1,458                  | 15,655                   | 11,089                 |
| EUROPE          | 799,280                    |                        | 191,557                  |                        |
| PACIFIC         | 404,455                    |                        |                          |                        |
| CUBA            | 6,267                      |                        |                          |                        |
| DDESS           | 468,864                    | 0,000                  | 28,270                   | 00,000                 |
| <b>SUBTOTAL</b> | <b>1,869,961</b>           | <b>1,458</b>           | <b>235,482</b>           | <b>11,089</b>          |
| REIMBURSEABLES  | 65,433                     |                        |                          |                        |
| <b>TOTAL</b>    | <b>1,935,394</b>           | <b>1,458</b>           | <b>235,482</b>           | <b>11,089</b>          |

**Total Budget: \$2,183,423**

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

# **DoDDE FY 2010 Congressional Adjustments and Fact of Life Changes**

(\$ in Thousands)

|                                   | <b><u>DoDEA</u></b> | <b><u>QOL</u></b> | <b><u>TOTAL</u></b> |
|-----------------------------------|---------------------|-------------------|---------------------|
| X-Year Funding                    | 5,500               |                   | 5,500               |
| Impact Aid                        | 37,000              |                   | 37,000              |
| Impact Aid – Disabilities         | 4,000               |                   | 4,000               |
| Congressional Adjustment          |                     | -10,000           | -10,000             |
| Economic Adjustments              | -2,211              | -660              | -2,871              |
| Indian Lands Environmental Impact | <u>-750</u>         | <u>-224</u>       | <u>-974</u>         |
| <b>TOTAL</b>                      | <b>43,539</b>       | <b>-10,884</b>    | <b>32,655</b>       |

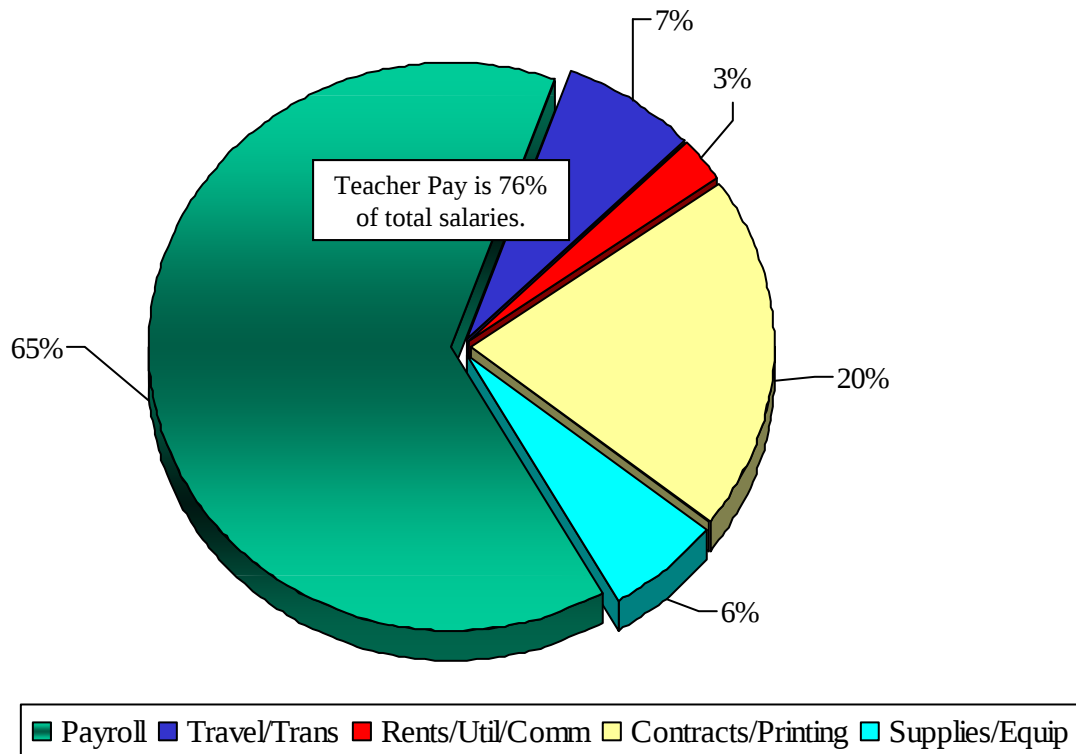
|                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Note: Congressional Adds must be used for the purposes stated in the legislation and do not reflect a true increase in DoDEA's ability to fund its own programs. Reductions and earmarks do reflect a decrease in DoDEA's ability to fund its own programs.</p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

# FY 2010 O&M BUDGET

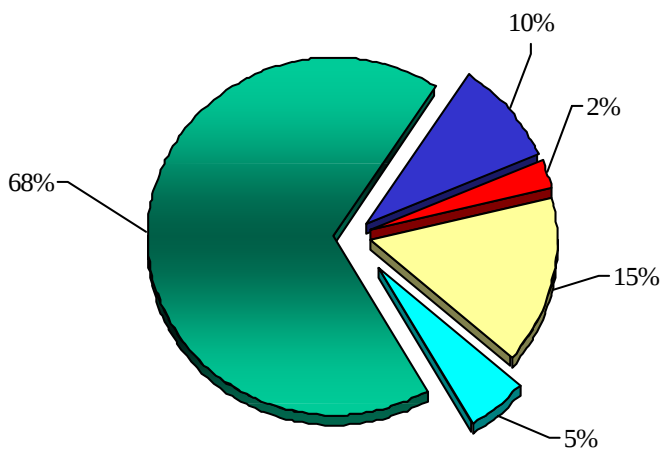
By Object Class

## TOTAL DoDEA (HQ, DoDDS, DDESS)

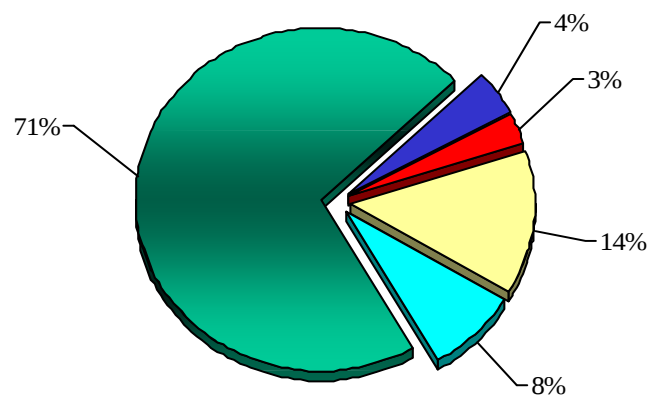
Schools are labor intensive—65 percent of our budget is consumed by personnel costs.



### DoDDS



### DDESS



Note: Sustainment is included under contracts.

# FY 2010 DoDEA SIGNIFICANT O&M EXPENDITURES

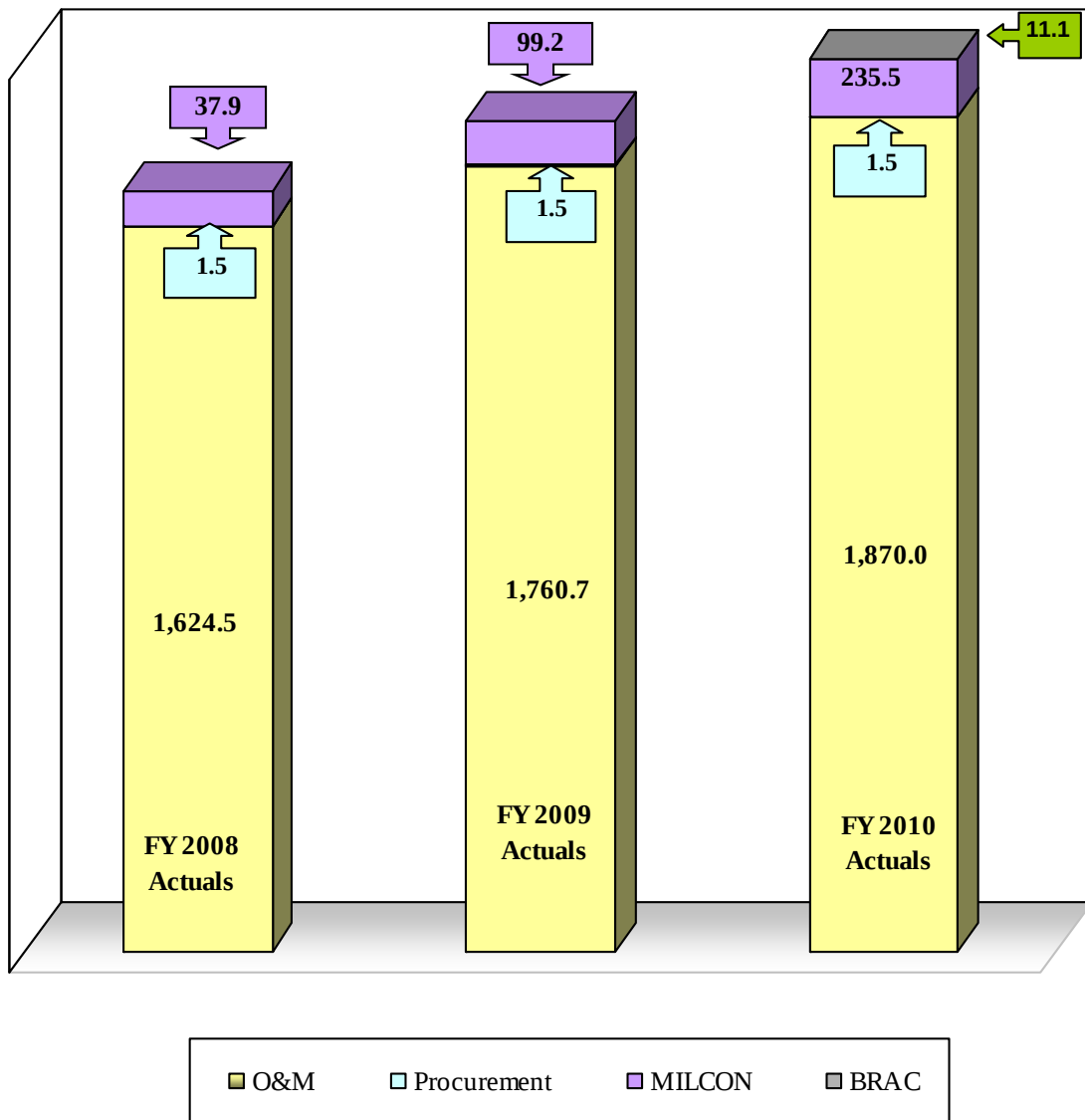
|                                                                                     |                                                             | (\$000)   | % of BUDGET |
|-------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------|-------------|
|    | <b>CIVILIAN<br/>PAYROLL</b>                                 | 1,194,158 | 65%         |
|    | <b>PCS</b>                                                  | 41,522    | 2%          |
|    | <b>STUDENT<br/>TRANSPORTATION</b>                           | 67,651    | 4%          |
|    | <b>TEXTBOOKS, SUPPLIES &amp;<br/>OTHER CONTRACTS</b>        | 153,626   | 8%          |
|    | <b>SAFETY AND SECURITY</b><br><i>(O&amp;M Non-Pay only)</i> | 36,341    | 2%          |
|  | <b>NON-DoD SCHOOLS<br/>PROGRAM</b>                          | 63,468    | 3%          |
|  | <b>SPECIAL ARRANGEMENT<br/>SCHOOLS</b>                      | 23,368    | 1%          |
|  | <b>TECHNOLOGY</b>                                           | 40,290    | 2%          |
|  | <b>DFAS SUPPORT</b>                                         | 8,644     | <1%         |
|  | <b>LEASES</b>                                               | 12,083    | <1%         |

|                                                                                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Significant O&amp;M Expenditures</b><br/> <b>\$1,641,151</b><br/> <b>TOTAL O&amp;M BUDGET</b><br/> <b>\$1,869,961</b></p> |
|---------------------------------------------------------------------------------------------------------------------------------|

# DoDEA BUDGET TREND

FY 2008 - FY 2010

(\$ in Millions)

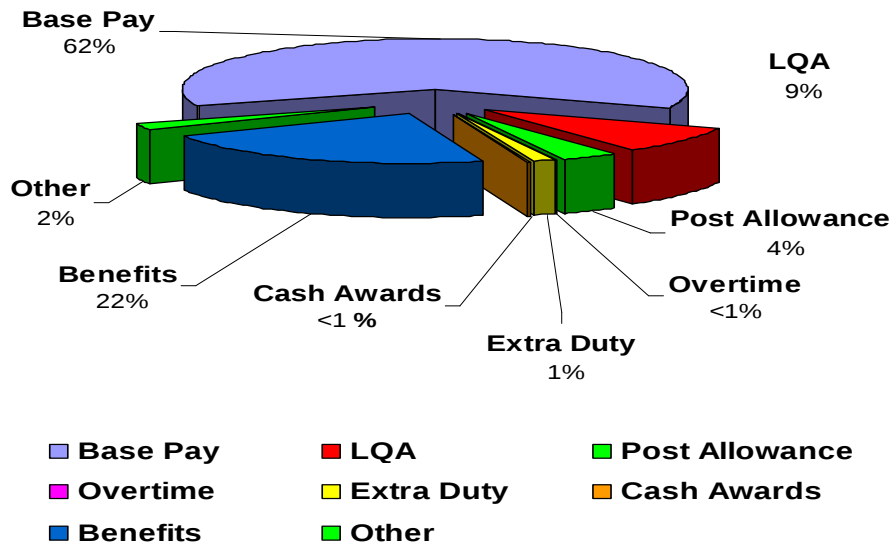


# FY10 Payroll

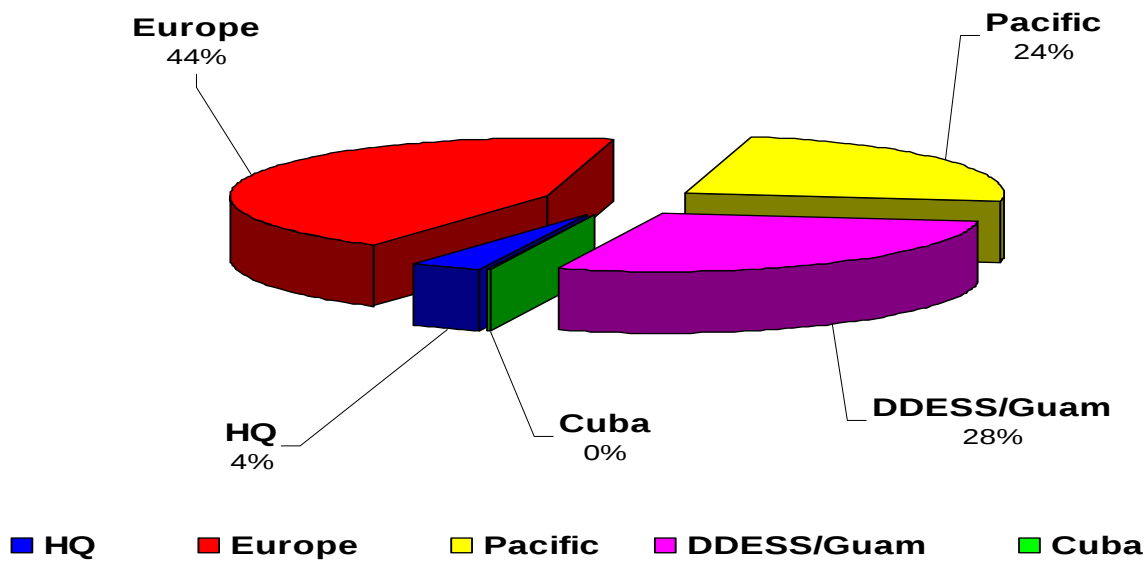
(\$000)

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

## Total Payroll by Element: \$1,194,158



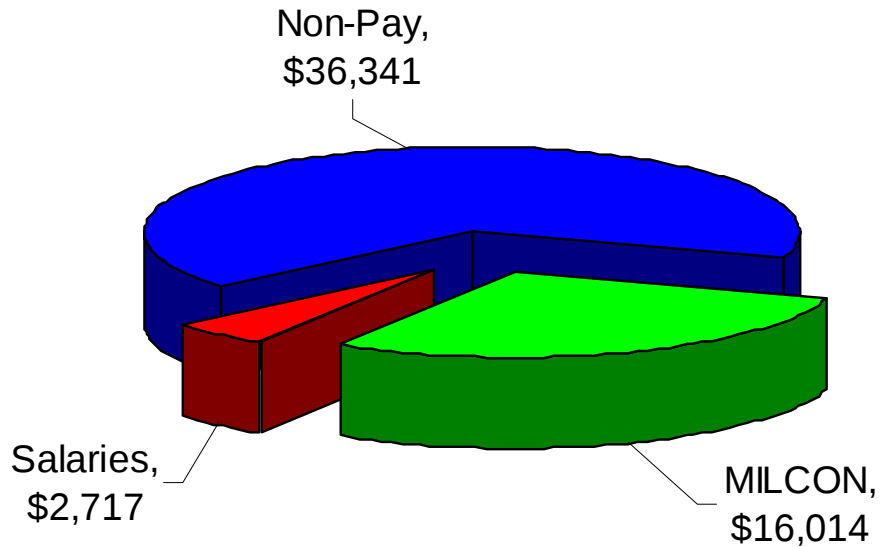
## Total Payroll by Area



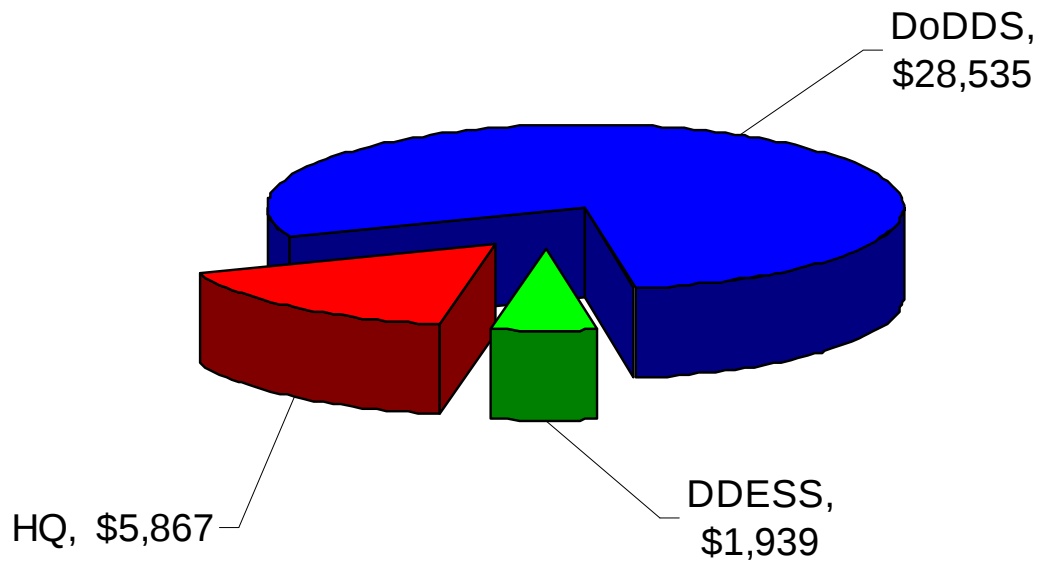
# FY10 Safety And Security

(\$000)

**Total Funding: \$55,072**

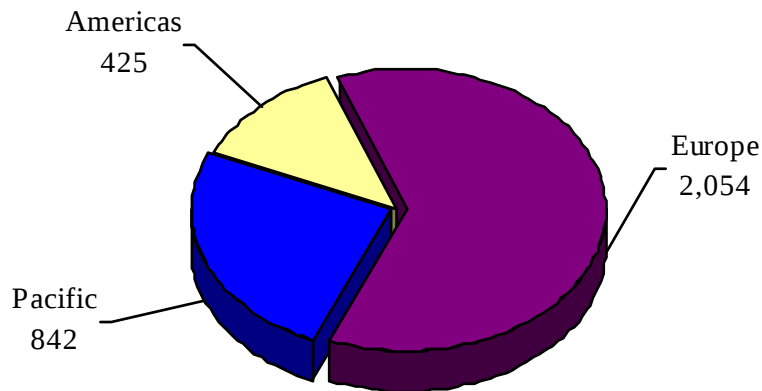


**O & M Non-Pay: \$36,341**

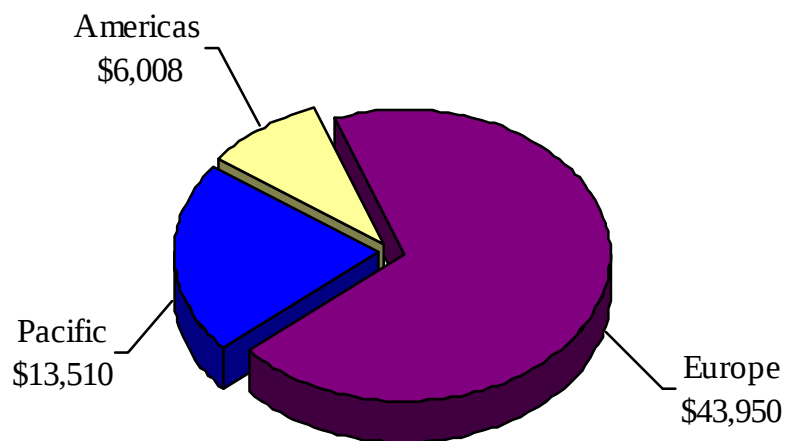


# FY10 NON-DoD SCHOOLS PROGRAM

**Enrollment: 3,321**



**Tuition (\$000): \$63,468**



## **Average Tuition Per Student**

|          |          |
|----------|----------|
| Europe   | \$21,397 |
| Pacific  | \$16,045 |
| Americas | \$14,136 |

## Non-DoD Schools Program FY 2010

### Student Locations Worldwide

Europe ●  
Pacific ●  
Americas ●



# Non-DoD Schools Program FY 2010

## Student Locations Worldwide (Countries served by the Area Offices)

### Americas AO

Argentina  
Bahamas  
Barbados  
Belize  
Bolivia  
Brazil  
Canada  
Chile  
Colombia  
Costa Rica  
Cuba  
Curacao  
Dominican Republic  
Ecuador  
El Salvador  
Guatemala  
Guyana  
Haiti  
Honduras  
Jamaica  
Mexico  
Nassau  
Netherlands Antilles  
Nicaragua  
Panama  
Paraguay  
Peru  
Suriname  
Trinidad & Tobago  
Uruguay  
Venezuela

### Pacific AO

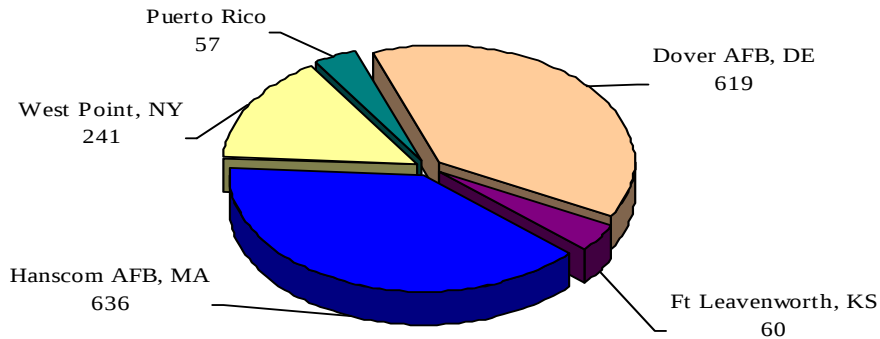
Australia  
Bangladesh  
Cambodia  
China  
Fiji  
Hong Kong  
India  
Indonesia  
Japan  
Laos  
Malaysia  
Marshall Islands (Kwajalein)  
Mongolia  
Myanmar  
Nepal  
New Zealand  
Philippines  
Republic of Palau  
Singapore  
South Korea  
Sri Lanka  
Taiwan  
Thailand  
Timor-Leste  
Vietnam

### Europe AO

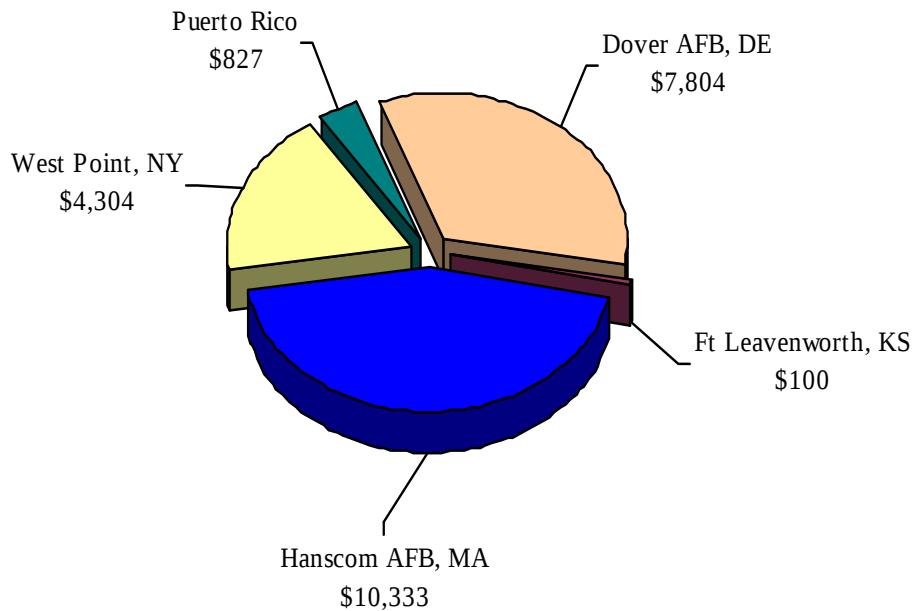
Albania  
Angola  
Armenia  
Austria  
Azerbaijan  
Bahrain  
Belarus  
Belgium  
Botswana  
Bulgaria  
Cameroon  
Chad  
Congo  
Croatia  
Cyprus  
Czech Republic  
Dem. Rep. of Congo  
Denmark  
Djibouti  
Egypt  
Eritrea  
Estonia  
Ethiopia  
Finland  
France  
Gabon  
Georgia  
Germany  
Ghana  
Gibraltar  
Greece  
Guinea  
Hungary  
Ireland  
Israel  
Italy  
Ivory Coast  
Jordan  
Kazakhstan  
Kenya  
Kuwait  
Kyrgyzstan  
Latvia  
Lithuania  
Luxembourg  
Macedonia  
Madagascar  
Malta  
Mauritania  
Moldova  
Montenegro  
Morocco  
Mozambique  
Namibia  
Netherlands  
Niger  
Nigeria  
Norway  
Oman  
Pakistan  
Poland  
Portugal  
Qatar  
Romania  
Russia  
Saudi Arabia  
Senegal  
Slovakia  
Slovenia  
South Africa  
Spain  
Sweden  
Switzerland  
Syria  
Tanzania  
Togo  
Tunisia  
Turkey  
Turkmenistan  
Uganda  
Ukraine  
United Arab Emirates  
United Kingdom  
Uzbekistan  
Yemen  
Zambia  
Zimbabwe

# FY10 DOMESTIC SCHOOLS SPECIAL ARRANGEMENTS

**Enrollment: 1,613**



**Education/Transportation Services (\$000):  
\$23,368**



## **Average Cost Per Student**

|               |          |
|---------------|----------|
| Delaware      | \$12,607 |
| Kansas        | \$ 1,667 |
| Massachusetts | \$16,247 |
| New York      | \$17,589 |
| Puerto Rico   | \$14,509 |

# FY10 FULL-TIME EQUIVALENTS (FTEs)

## **Distribution by Location**

|                               |               |
|-------------------------------|---------------|
| DoDEA Management Headquarters | 229           |
| Consolidated School Support   | 120           |
| Education Program Partnership | 9             |
| DoDDS-Europe                  | 5,050         |
| DoDDS-Pacific                 | 2,845         |
| DoDDS-Cuba                    | 52            |
| DDESS (excluding Guam)        | 4,029         |
| Guam                          | <u>331</u>    |
| <b>Total</b>                  | <b>12,665</b> |

## **Distribution by Pay Plan**

|                             |               |
|-----------------------------|---------------|
| Senior Executive Service    | 6             |
| General Schedule*           | 2,831         |
| Wage Grade                  | 348           |
| Teacher Positions**         | 9,195         |
| Foreign National (Direct)   | 85            |
| Foreign National (Indirect) | <u>200</u>    |
| <b>Total</b>                | <b>12,665</b> |

\* Includes Aides

\*\*Includes Substitutes

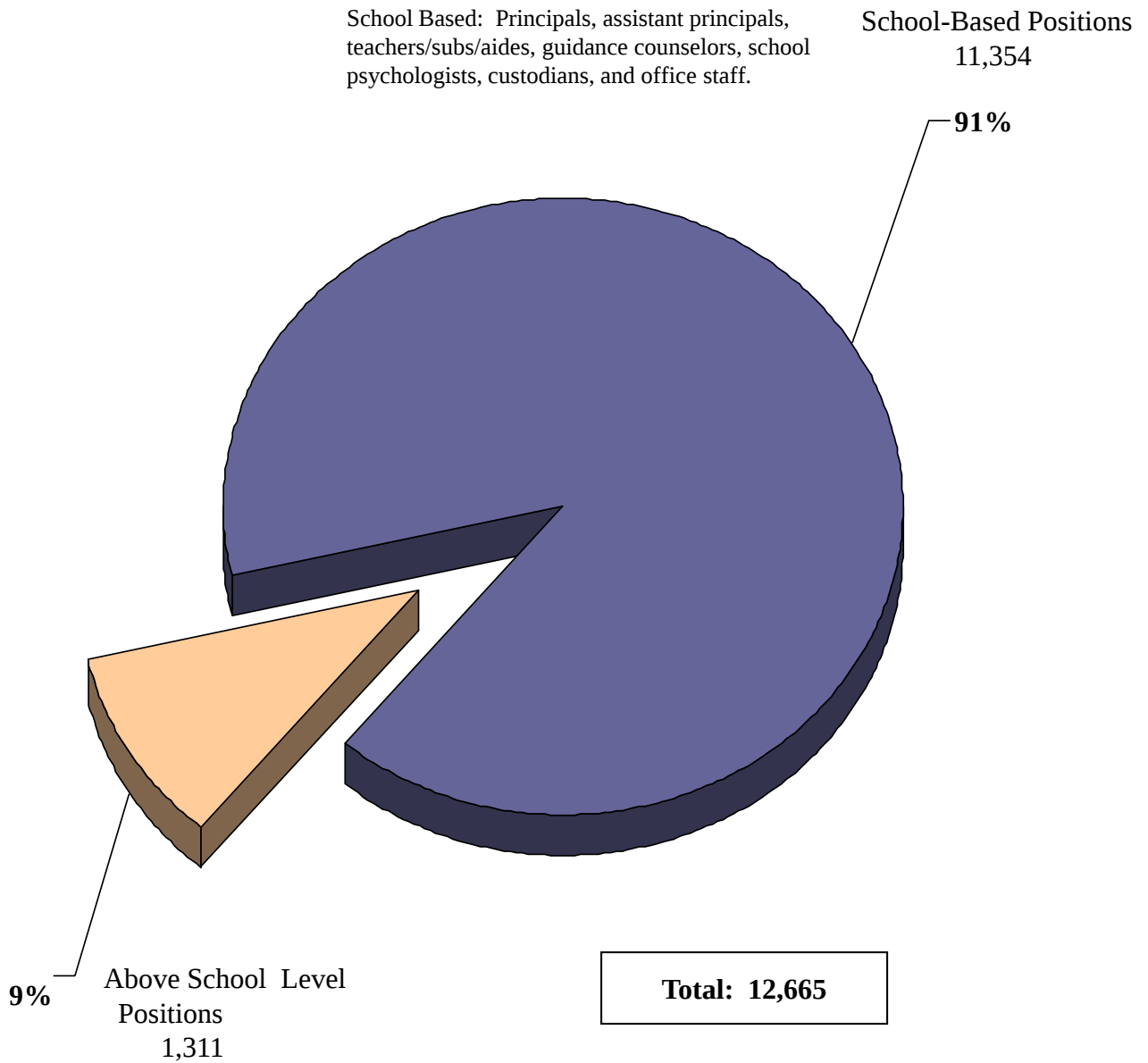
### **Headquarters:**

- 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

# FY10 DISTRIBUTION OF FTEs



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

## What's New in FY 2010

- Increased outreach to Service members and families, to include the National Guard and Reserves.
- President's emphasis on the Spouse Training and Education program which provides portable careers for military spouses.
- Outreach services for families impacted by the deployment of service members.
- FY 2010 curriculum buys for Social Studies, Math, and Language Arts.
- Development of an online, accredited Virtual School for students and system-wide Professional Development for educators.