



DEPARTMENT OF DEFENSE EDUCATION ACTIVITY

Department of Defense Education Activity

BUDGET

Fiscal Year 2008



DoDEA Education

- Embrace high student achievement goals and provide quality instruction.
- Strengthen advanced studies, support and enrich academic courses, enhance college and career counseling, professional/technical preparation.
- Provide specialized professional development and resources for teachers of children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA).
- Infuse 21st century skills into the curriculum and assessments implementations.
- Address the President's Strategic Languages Initiative.

Introduction

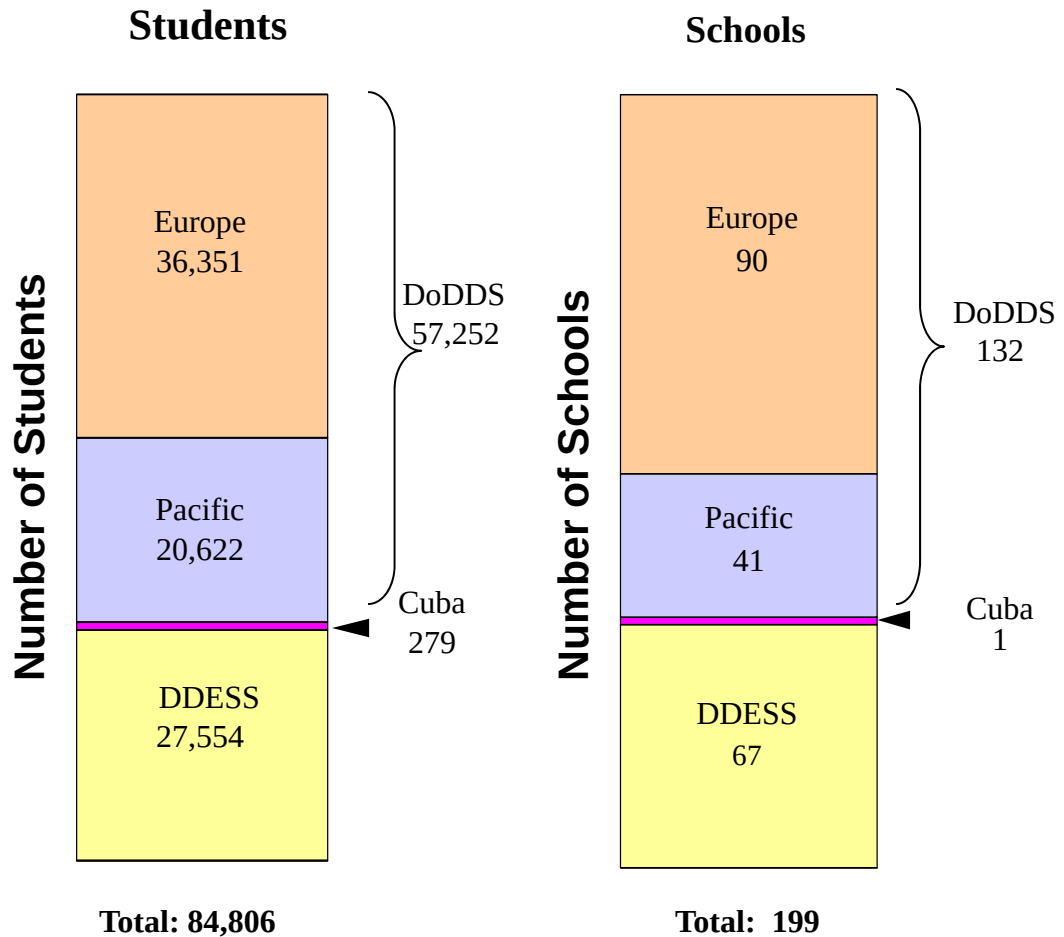
The Department of Defense Education Activity (DoDEA) is a DoD field activity operating under the direction, authority, and control of the Under Secretary of Defense for Personnel and Readiness and the Deputy Under Secretary of Defense for Military Community and Family Policy. DoDEA consists of two school 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 2008 (FY 2008) Budget 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.

School Year 2007/2008 (FY 2008)

Demographics



For FY 2008, there are seven school closures, two school mergers and the closure of the London Central Dormitory.

FY 08 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&M*</u>	<u>PROC</u>	<u>MILCON</u>
	(\$000)	(\$000)	(\$000)
HQ/CSS	113,488		4,066
EUROPE	770,139		31,857
PACIFIC	333,829		
CUBA	6,140		
DDESS	<u>400,906</u>	<u>1,490</u>	<u>2,014</u>
SUBTOTAL	1,624,502	1,490	37,937
REIMBURSEABLES	54,297		
TOTAL	1,678,799	1,490	37,937

Total Budget: \$1,718,226

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

DODDE FY 2008 Congressional Adds

as of March 14, 2008

(\$ in Thousands)

	<u>DoDEA</u>	<u>QOL</u>	<u>TOTAL</u>
X-Year Funding	5,500		5,500
No-Year Carryover	2,728		2,728
Joint Family Support		167,406	167,406
Military Child Education Coalition		4,000	4,000
Parents as Teachers		2,400	2,400
Educational System Enhancements	20,000		20,000
Impact Aid	30,000		30,000
Impact Aid – Disabilities	5,000		5,000
First Tee	<u>3,000</u>		<u>3,000</u>
TOTAL	66,228	173,806	240,034

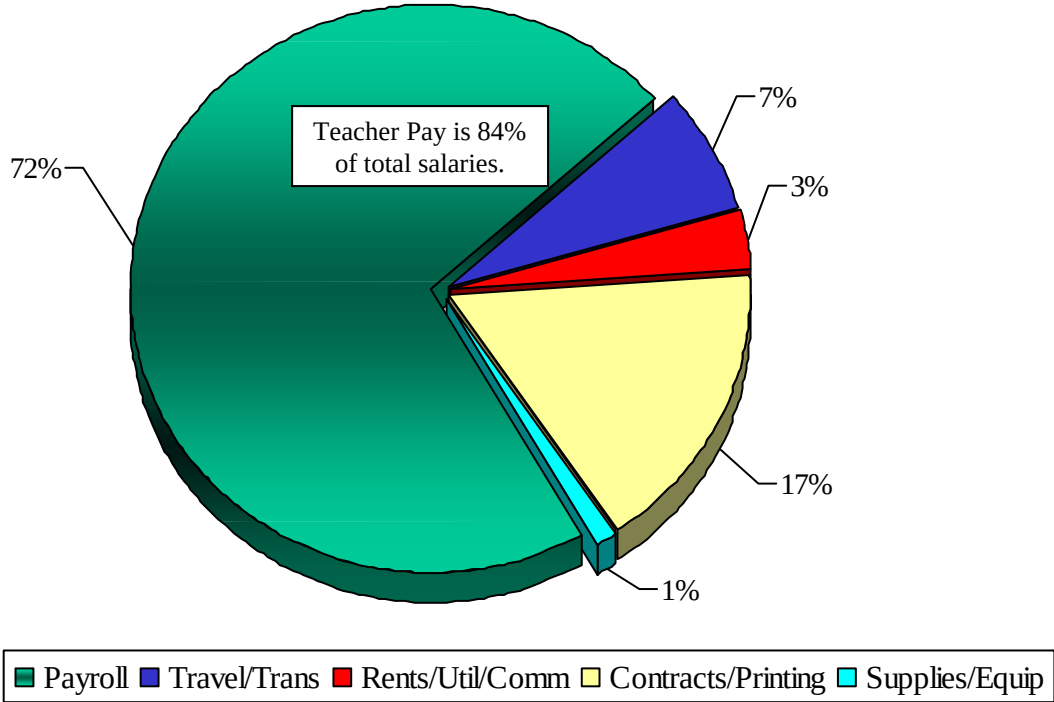
Note: Congressional Adds must be used for the purposes stated in the legislation and do not reflect a true increase in DoDEA's ability to fund its own programs.

FY 08 O&M BUDGET

By Object Class

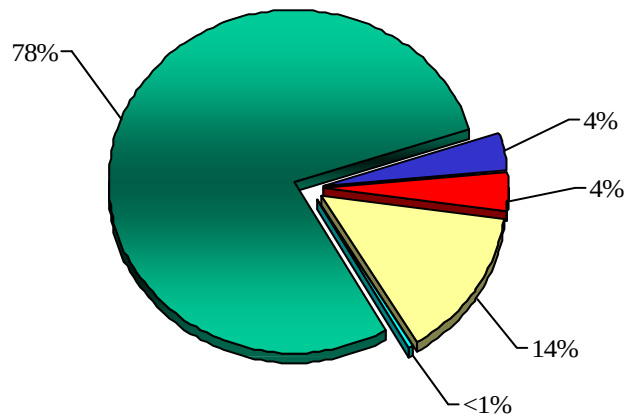
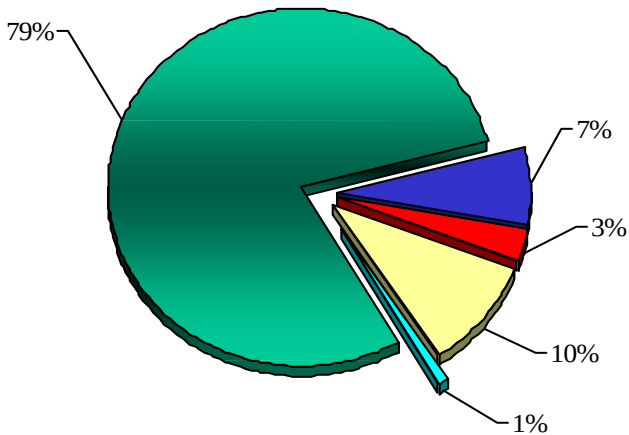
TOTAL DoDEA (HQ, DoDDS, DDESS)

Schools are labor intensive—72 percent of our budget is consumed by personnel costs.



DoDDS

DDESS



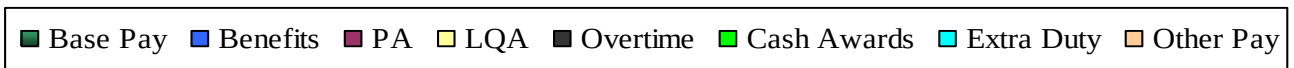
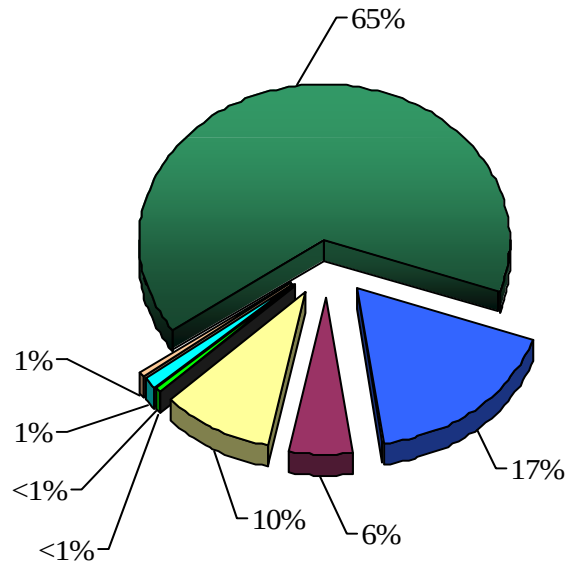
Note: Sustainment is included under contracts.

FY08 PAYROLL

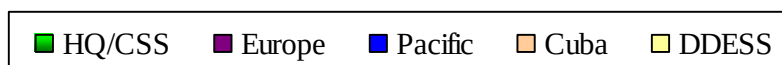
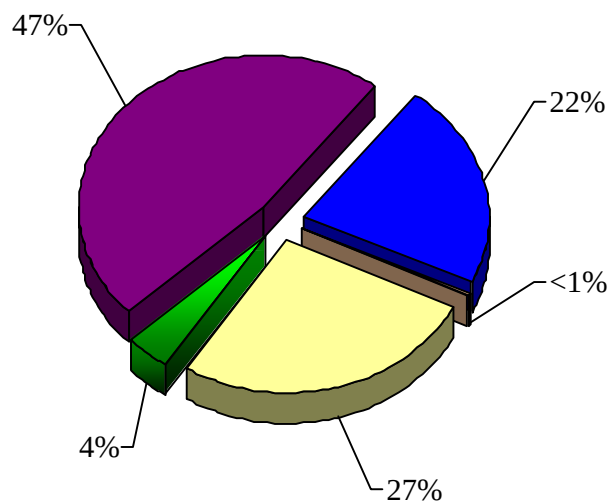
(\$000)

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



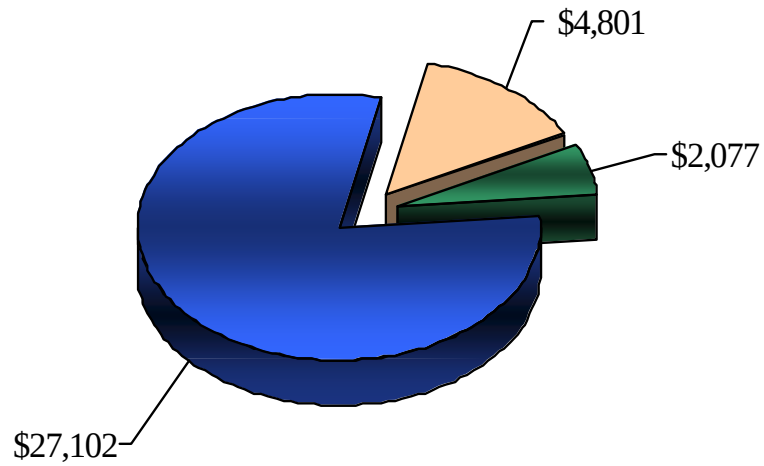
Total Payroll by Area



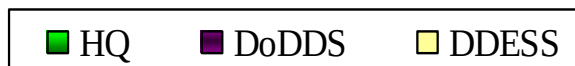
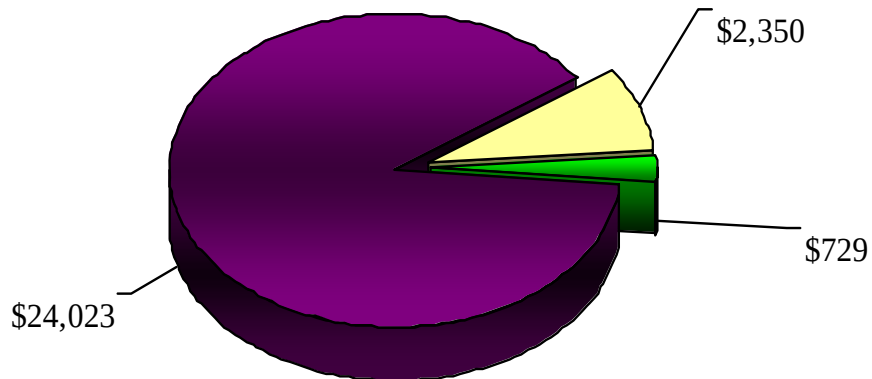
FY08 SAFETY AND SECURITY

(\$000)

Total Funding: \$33,980

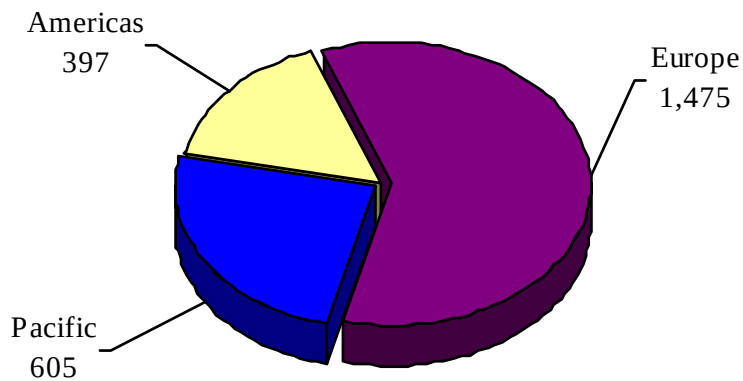


O&M Non-Pay: \$27,102

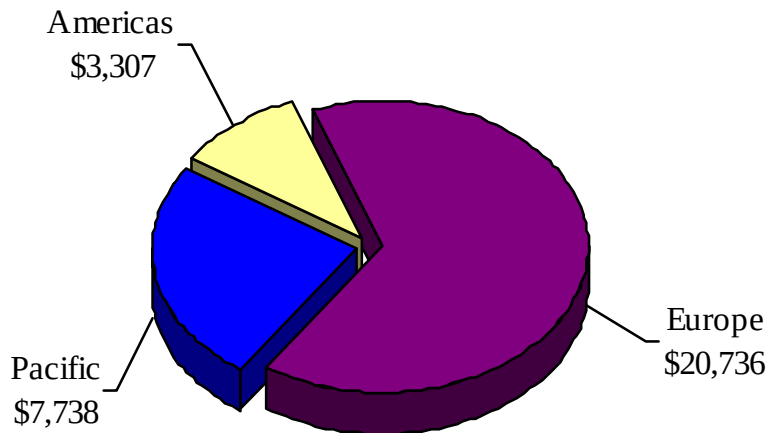


FY08 NON-DoD SCHOOLS PROGRAM

Enrollment: 2,477



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

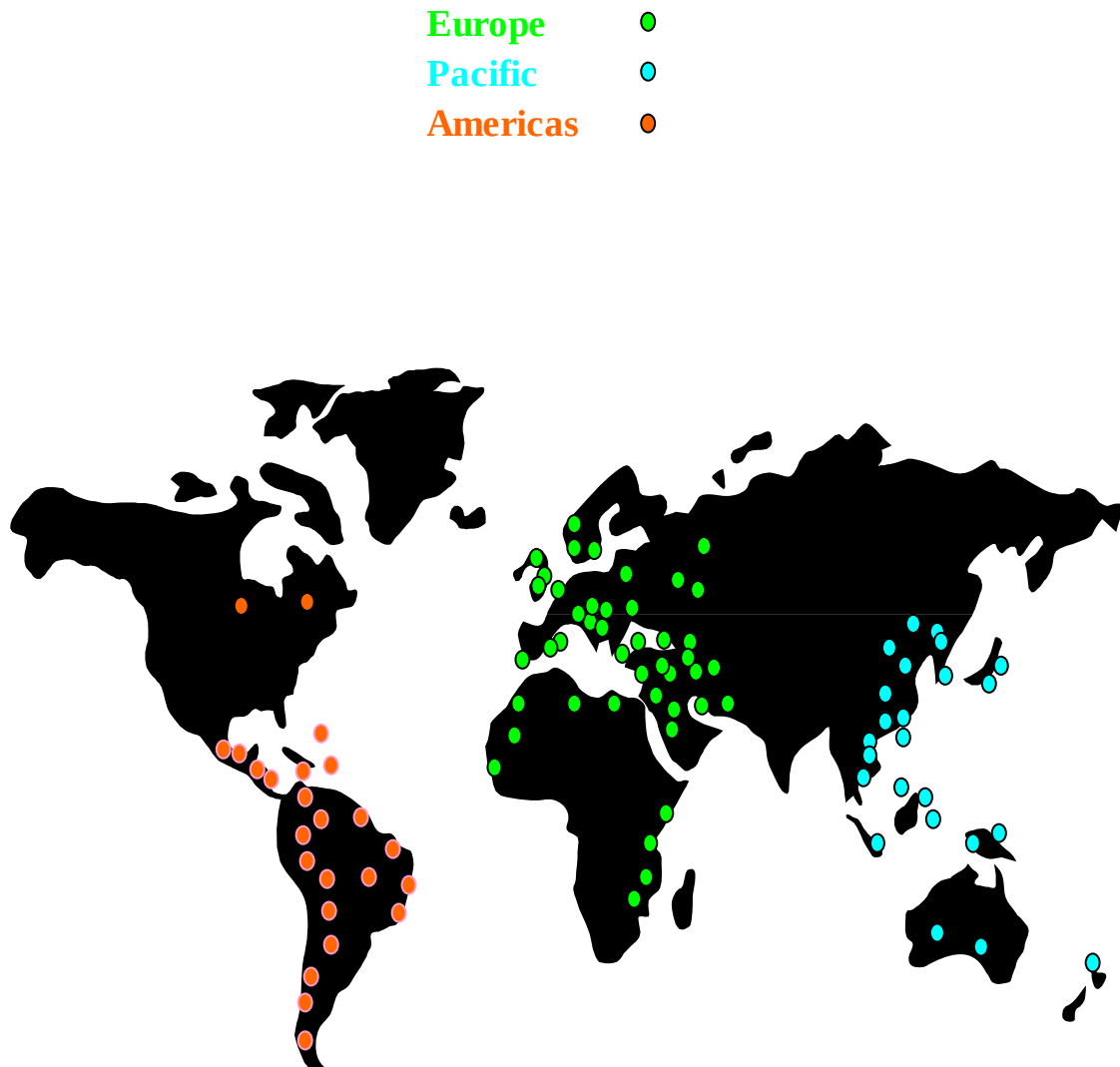


Average Tuition Per Student

Europe	\$14,058
Pacific	\$12,790
Americas	\$ 8,330

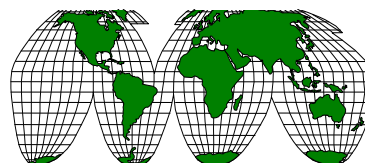
FY08 NON-DoD SCHOOLS PROGRAM

Student Locations Worldwide



FY08 NON-DoD SCHOOLS PROGRAM

Student Locations Worldwide (Countries)



Americas

Andros Island
Argentina
Barbados
Bolivia
Brazil
Canada
Chile
Colombia
Costa Rica
Curacao
Dominican Republic
Ecuador
El Salvador
Guatemala
Haiti
Honduras
Jamaica
Mexico
Nassau
Nicaragua
Panama
Paraguay
Peru
Suriname
Trinidad
Uruguay
Venezuela

Pacific

Australia
Bangladesh
Burma
Cambodia
China
Fiji
Hong Kong
India
Indonesia
Japan
Kwajalein
Malaysia
Mongolia
New Zealand
Philippines
Singapore
South Korea
Sri Lanka
Taiwan
Thailand
Vietnam

Europe

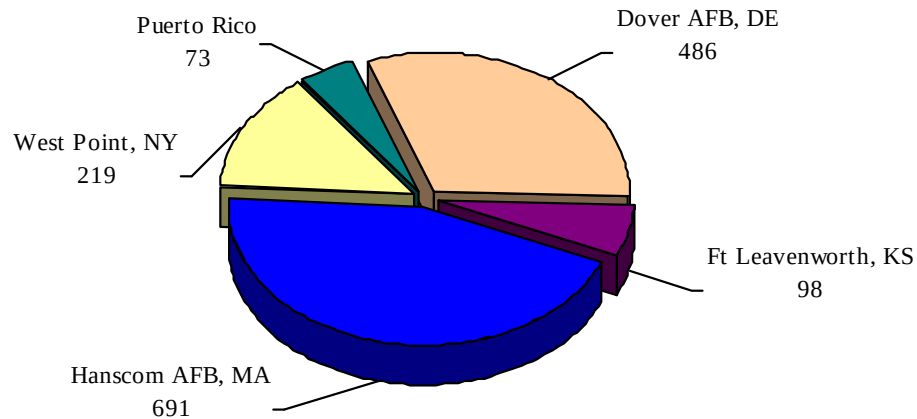
Albania
Angola
Armenia
Austria
Azerbaijan
Belarus
Botswana
Bulgaria
Cameroon
Chad
Congo
Croatia
Cyprus
Czech Republic
Denmark
Djibouti
Egypt
Eritrea
Estonia
Ethiopia
Finland
France
Gabon
Georgia
Germany
Ghana
Gibraltar
Greece
Guinea
Hungary
Ireland
Israel

Italy
Ivory Coast
Jordan
Kazakhstan
Kenya
Kuwait
Kyrgyzstan
Latvia
Lithuania
Luxembourg
Macedonia
Madagascar
Malta
Mauritania
Moldova
Morocco
Mozambique
Namibia
Netherlands
Niger
Nigeria
Norway
Oman
Poland
Portugal
Qatar
Romania
Russia
Senegal
Slovakia
Slovenia
South Africa

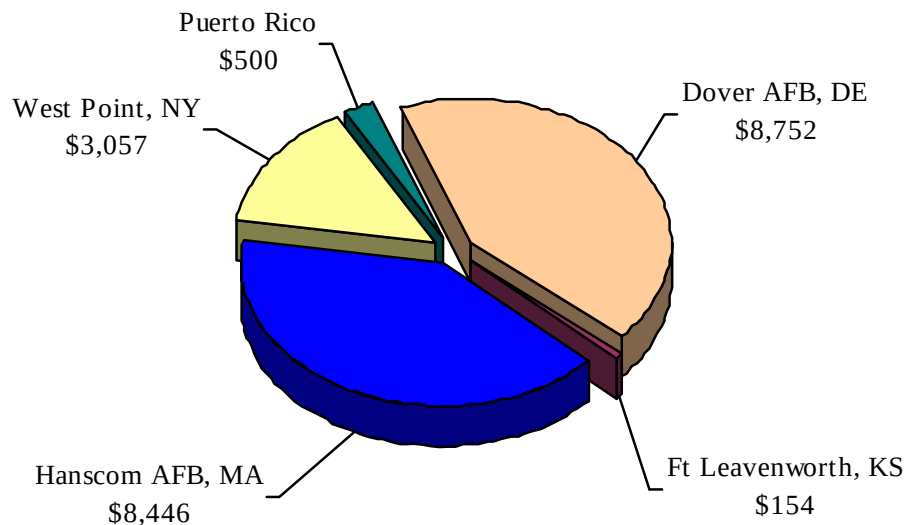
Spain
Sweden
Switzerland
Syria
Tanzania
Togo
Tunisia
Turkey
Turkmenistan
Uganda
Ukraine
United Arab Emirates
United Kingdom
Uzbekistan
Yemen
Yugoslavia
Zambia
Zimbabwe

FY08 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

FY08 FULL-TIME EQUIVALENTS

(FTEs)

Distribution by Location

DoDEA Management Headquarters	181
Consolidated School Support	143
Education Program Partnership	11
DoDDS-Europe	5,034
DoDDS-Pacific	2,736
DoDDS-Cuba	61
DDESS (excluding Guam)	3,856
Guam	<u>344</u>
Total	12,366

Distribution by Pay Plan

Senior Executive Service	6
General Schedule*	2,697
Wage Grade	345
Teacher Positions**	9,031
Foreign National (Direct)	81
Foreign National (Indirect)	<u>206</u>
Total	12,366

* Includes Aides

**Includes Substitutes

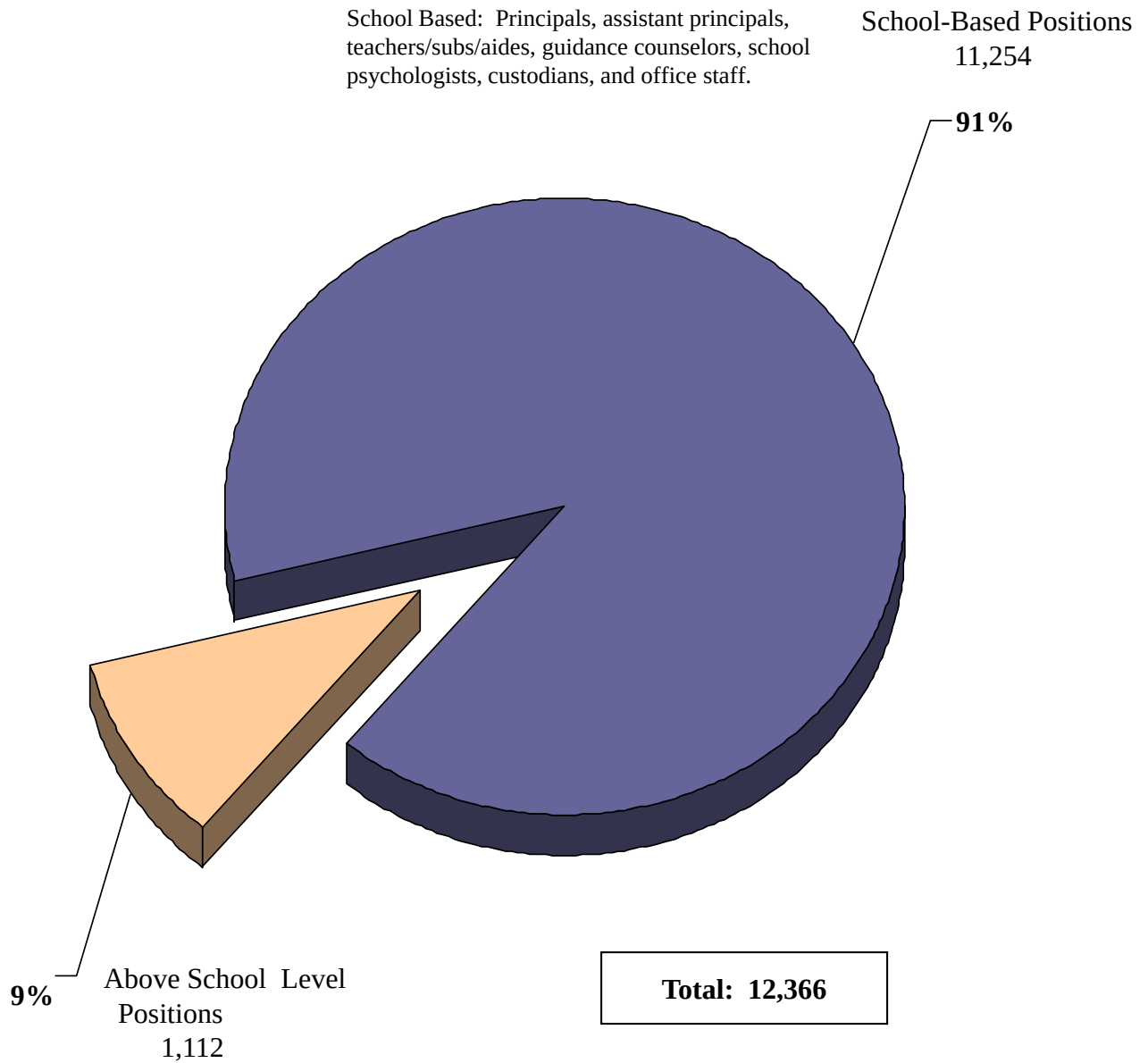
Headquarters:

- 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

FY08 DISTRIBUTION OF FTEs



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

What's New in FY 08/09

Educational Partnership Program (EPP)

- EPP responds to Section 574(d) of the John Warner National Defense Authorization Act for FY 2007 (P.L. 109-364), which authorizes DoD to use funds to ease the transition of military students from overseas DoD schools to stateside schools.
- This initiative responds to the urgent educational/transition needs caused by BRAC (Base Realignment and Closure), global rebasing, and other force structure changes.
- The experience gained in DoDEA's 60-year history of developing rigorous, successful academic programs and in dealing with transition/deployment issues will be shared with military-impacted schools and school districts nationwide.
- EPP also includes the DoDEA response to the President's National Security Language Initiative which promotes the study of strategic (critical need) languages in grades K-12.