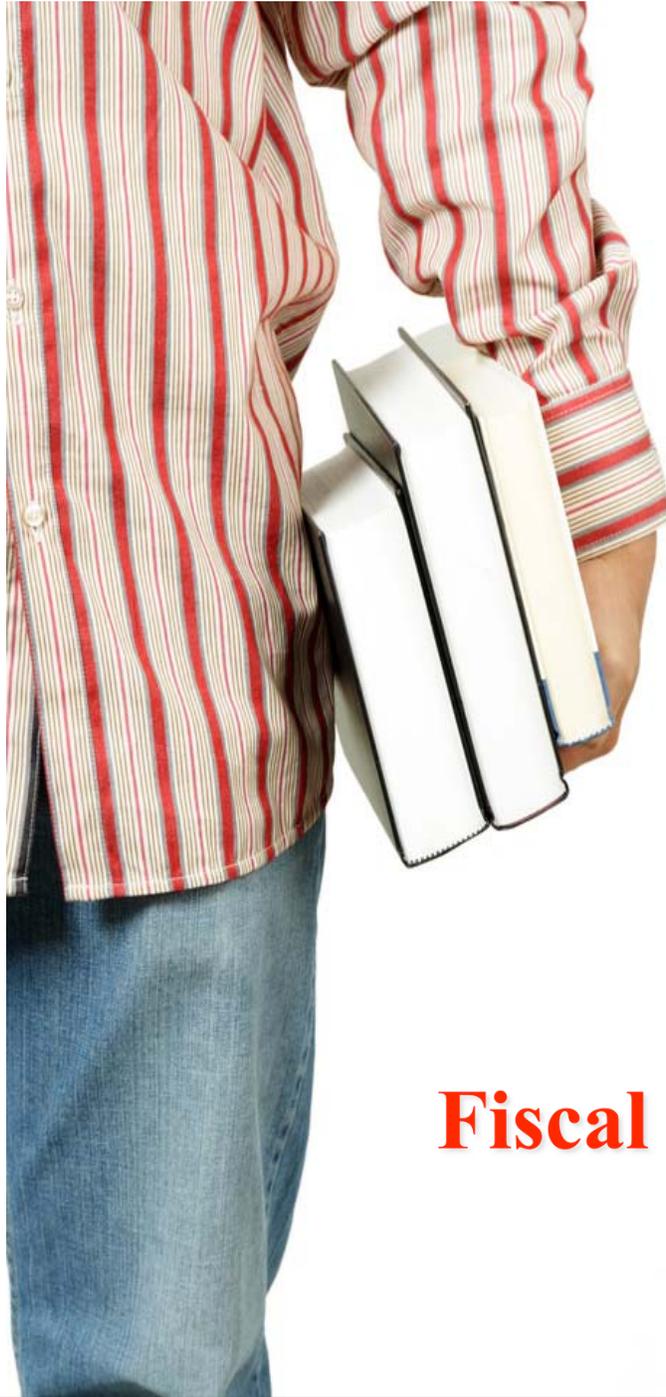


Department of Defense Education Activity

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Fiscal Year 2011

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 2011 (FY 2011) 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 (67 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 2011 Status of Funds.

The FY 2011 DoDEA budget presented to Congress requested \$2,255 million in direct budget authority for all appropriations and \$63.7million in reimbursable authority for a total program of \$2,318.7 million. After Congressional and Office of the Secretary of Defense Comptroller adjustments, DoDEA is operating in FY 2011 with an budget of \$2,325.9 million. This represents an overall increase of 3.1 percent 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 2 percent of the total for FY 2011 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 DoDEA will continue to be a showcase for education excellence. DoDEA's FY 2011 budget continues implementation of technology in schools and Special Education Program initiative.

After congressional adjustments, the FY 2011 budget contains \$397.3 million in Military Construction for projects in DoDDS Europe (replace a high school in Stuttgart, and an elementary school at SHAPE; and various minor projects), and projects in DDESS (two new elementary schools at Fort Bragg and one ES at Fort Buchanan) and other minor projects.



Personnel costs make up 67 percent of the Operation and Maintenance budget. It is estimated that DoDEA will execute 12,610 full time equivalents (FTEs) in FY 2011. 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 2011 budget supports 86,914 students and 194 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 opened 3 schools DoDDS Europe Vicenza MS, DoDDS Pacific Camp Casey ES and 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.

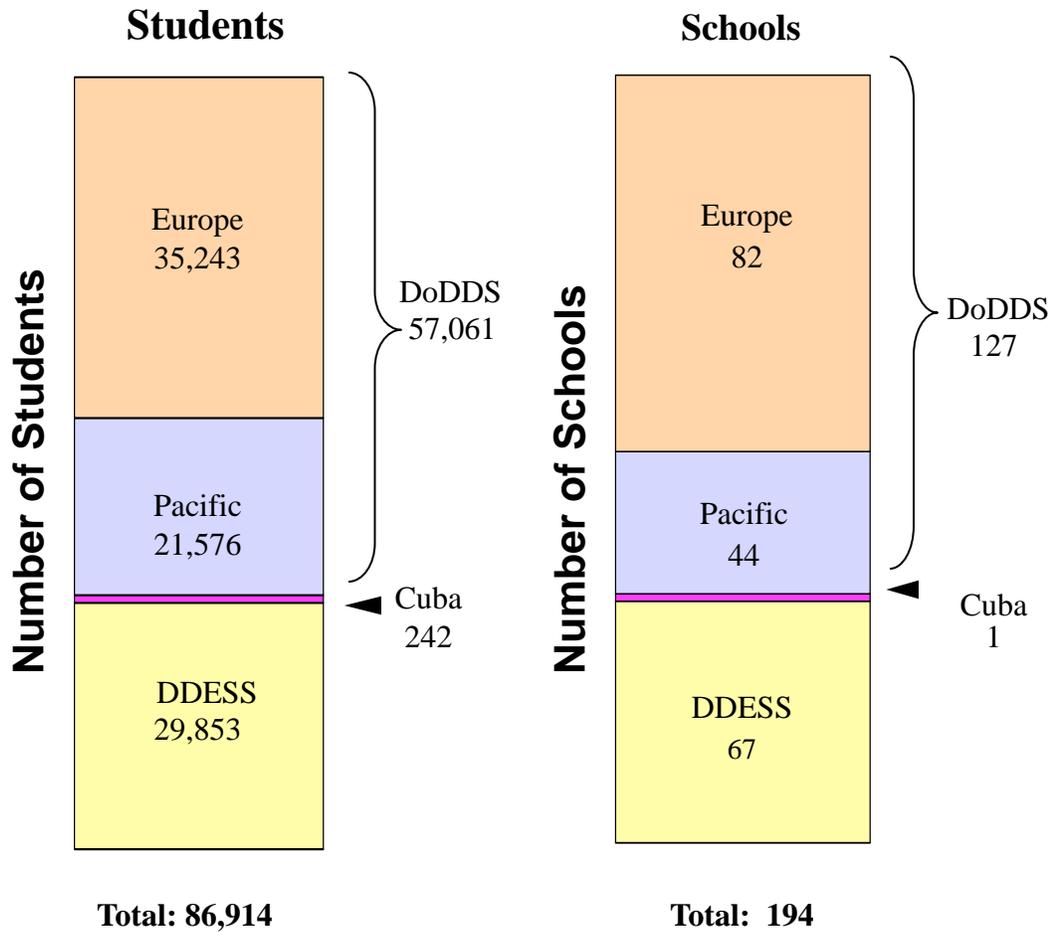
Success for all ··· students!

Guiding Principles



School Year 2010/2011 (FY 2011)

Demographics



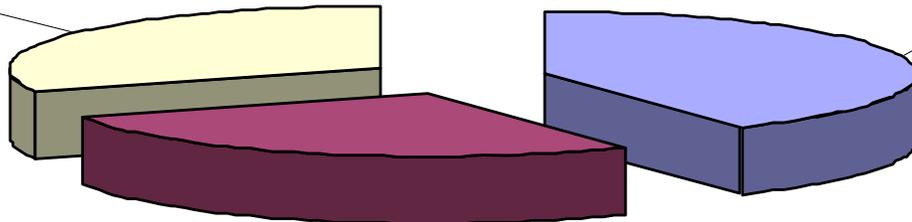
For FY 2011, there was one new school in DDESS and two new schools in DoDDS.

DoDEA 2011
86,914 Students

DDESS
27,423
Students
31%

Europe
35,243
Students
41%

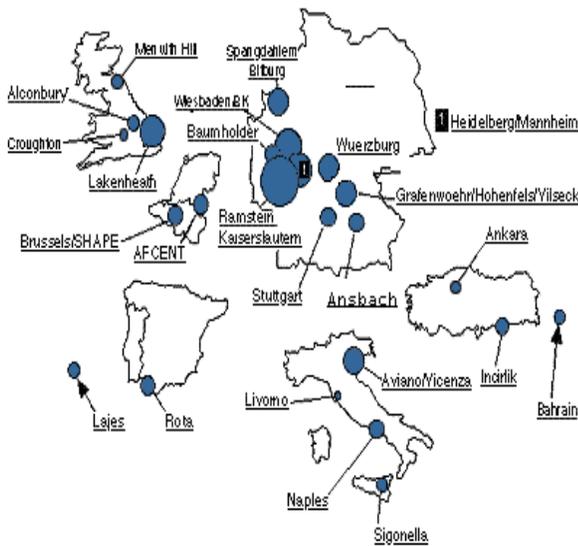
Pacific,
24,248
Students
28%



Europe

Pacific

DDESS



Europe 2011

Mediterranean
6,375 Students
18%

Bavaria
6,487 Students
18%

Kaiserslautern,
9,798 Students
28%

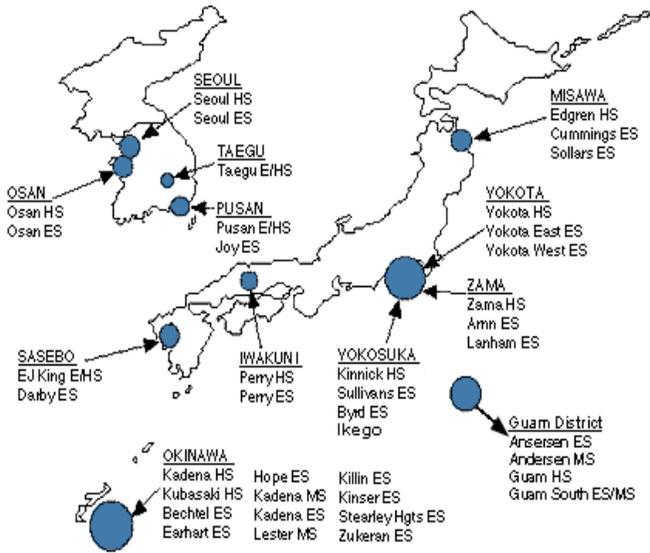
Isles
5,327 Students
15%

Heidelberg
7,256 Students
21%

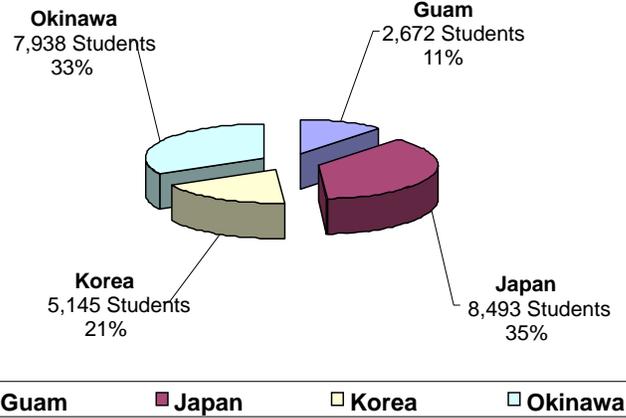
Bavaria Heidelberg Isles Kaiserslautern Mediterranean

Pacific District

Total Enrollment 24,248



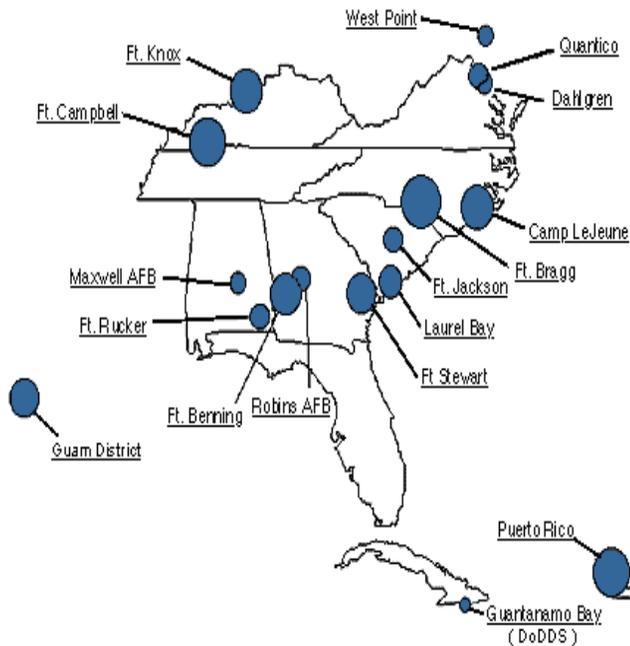
Pacific 2011



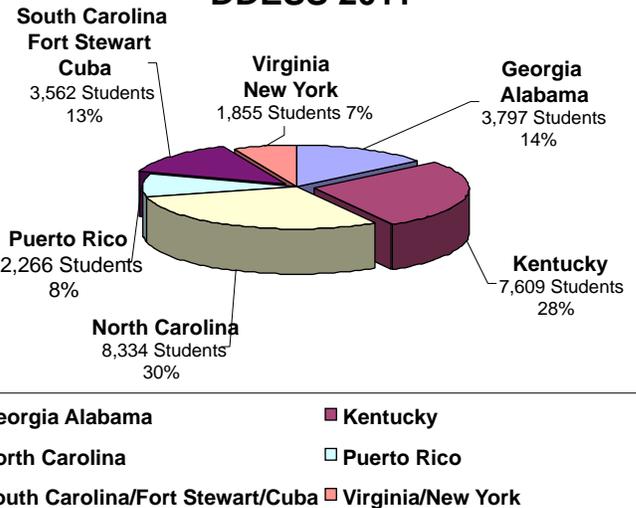
DoDEA Pacific Area Schools

DDESS District

Total Enrollment 27,423



DDESS 2011



FY 2011 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	193,177	1,443	83,089
EUROPE	782,784		116,046
PACIFIC	404,717		
CUBA	6,135		
DDESS	<u>476,663</u>	<u>000</u>	<u>198,158</u>
SUBTOTAL	1,863,476	1,443	397,293
REIMBURSEABLES	63,735		
TOTAL	1,927,211	1,443	397,293

Total Budget: \$2,325,947

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

DoDDE FY 2011 Congressional Adjustments and Fact of Life Changes

(\$ in Thousands)

DoDEA

Pay Reduction	-12,367
X-Year Funding	1,025
Impact Aid	40,000
Impact Aid – Disabilities	4,000
DAWF Bill	-899
OSD Withhold	-4,915
Economic Adjustments	-6,317
Efficiencies Service Support Contracts	-38
Indian Lands Environmental Impact	<u>-780</u>
TOTAL	19,709

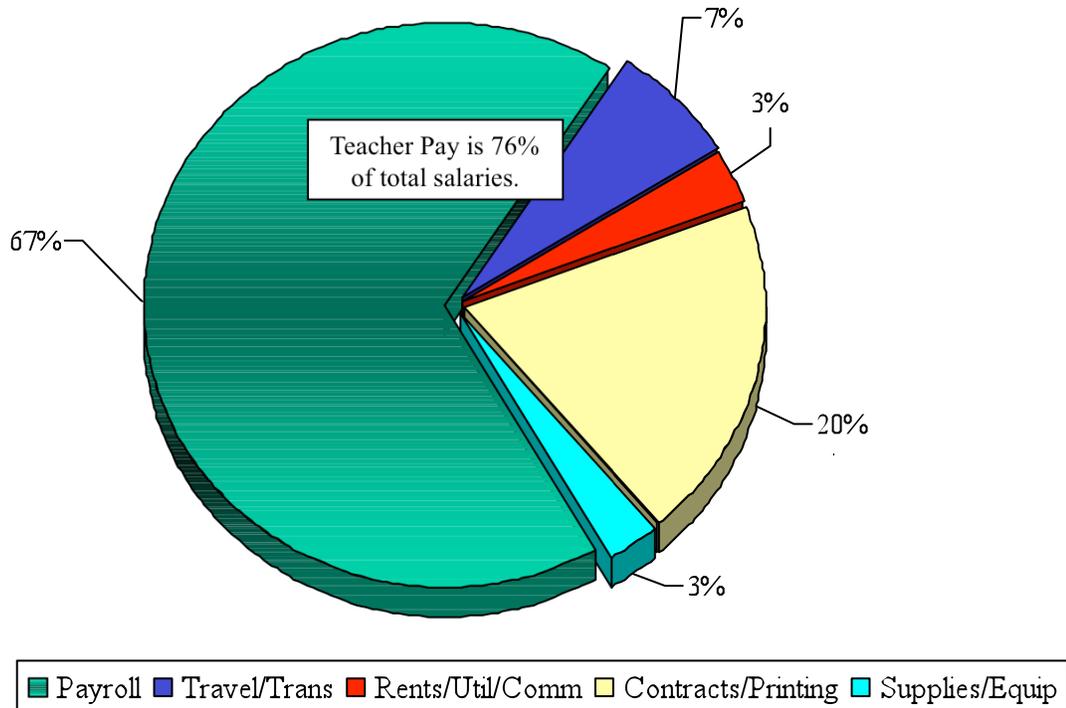
Note: Congressional Adds must be used for the purposes stated in the legislation and do not reflect a true increase in DoDEA's ability to fund its own programs. Likewise, reductions and earmarks do reflect a decrease in DoDEA's ability to fund its own programs.

FY 2011 O&M BUDGET

By Object Class

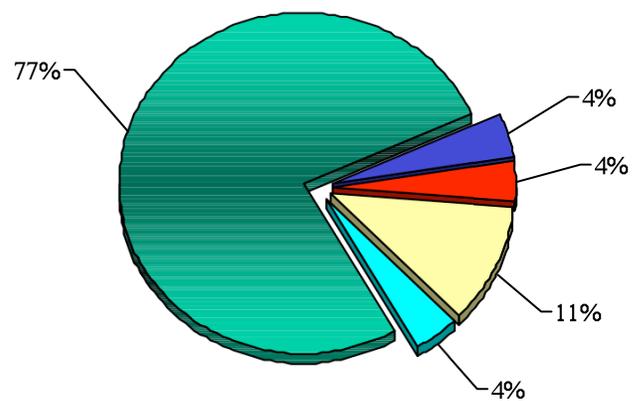
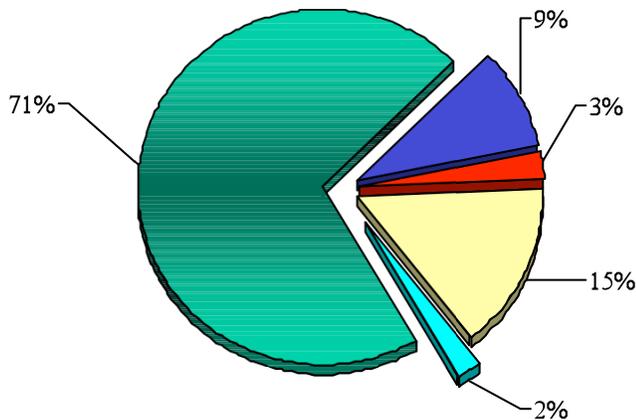
TOTAL DoDEA
(HQ, DoDDS, DDESS)

Schools are labor intensive—67 percent of our budget is consumed by personnel costs.



DoDDS

DDESS



Note: Sustainment is included under contracts.

FY 2011 DoDEA SIGNIFICANT O&M EXPENDITURES

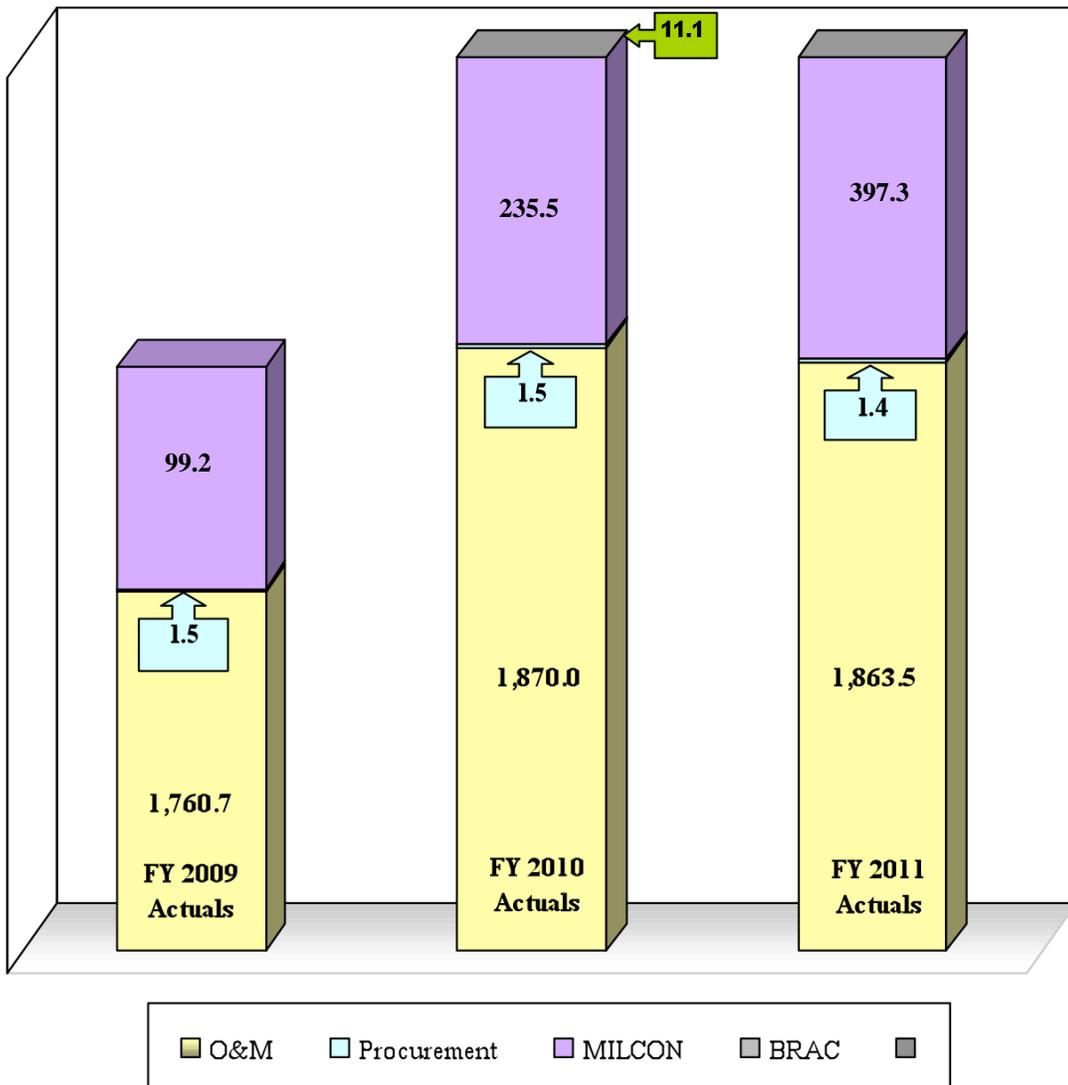
	(\$000)	% of BUDGET
 CIVILIAN PAYROLL	1,256,775	67%
 PCS	36,446	2%
 STUDENT TRANSPORTATION	82,723	4%
 TEXTBOOKS, SUPPLIES & OTHER CONTRACTS	184,131	10%
 SAFETY AND SECURITY <i>(O&M Non-Pay only)</i>	46,229	2%
 NON-DoD SCHOOLS PROGRAM	59,721	3%
 SPECIAL ARRANGEMENT SCHOOLS	25,028	1%
 TECHNOLOGY	17,194	1%
 DFAS SUPPORT	9,433	<1%
 LEASES	12,580	<1%

Significant O&M Expenditures \$1,730,260 TOTAL O&M BUDGET \$1,863,476
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DoDEA BUDGET TREND

FY 2009 - FY 2011

(\$ in Millions)

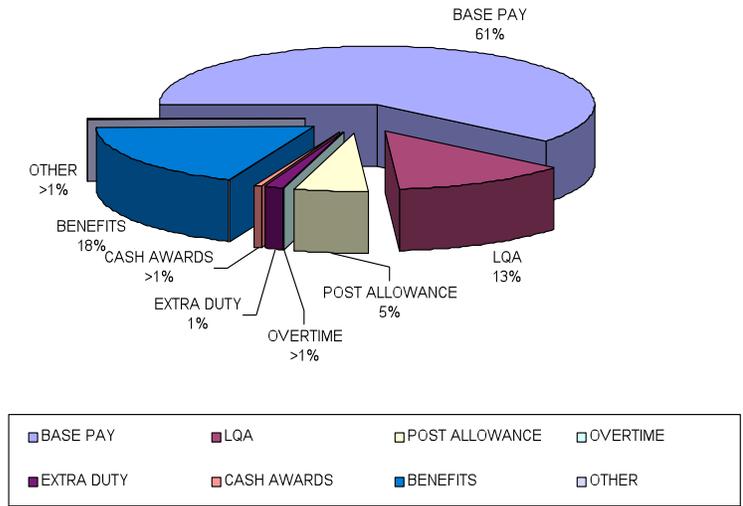


FY 2011 PAYROLL

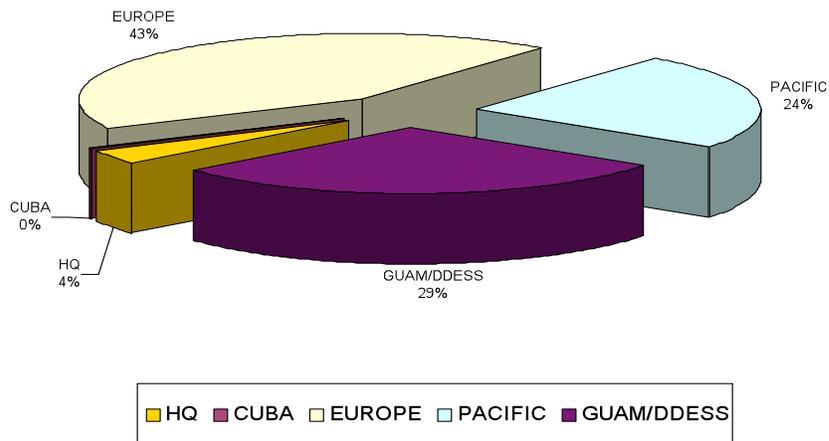
(\$000)

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: \$1,256,775

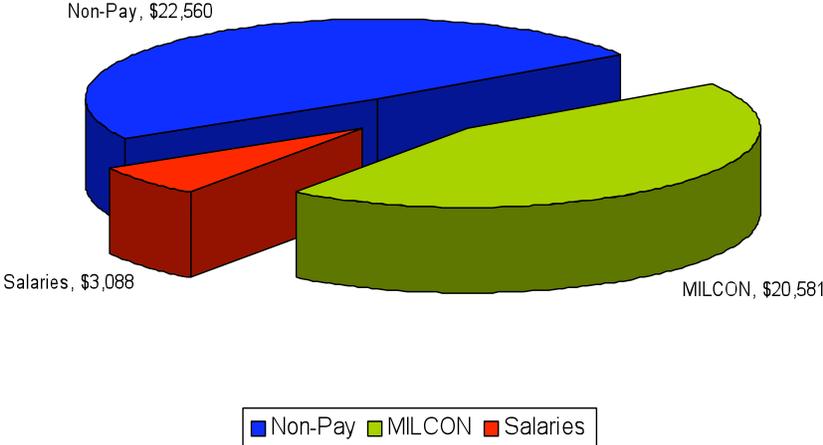


Total Payroll by Area

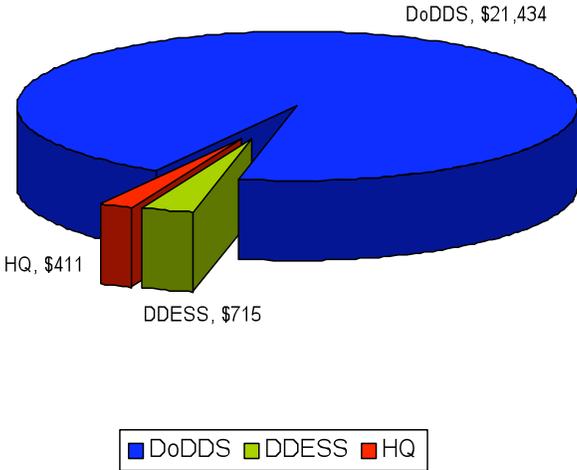


FY 2011 Safety and Security

Total Funding \$46,229

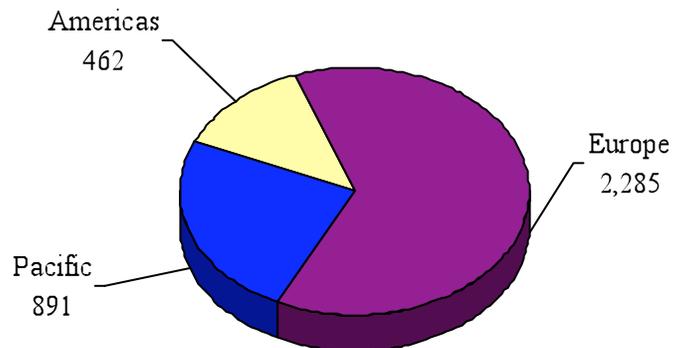


O & M Non-Pay: \$22,560

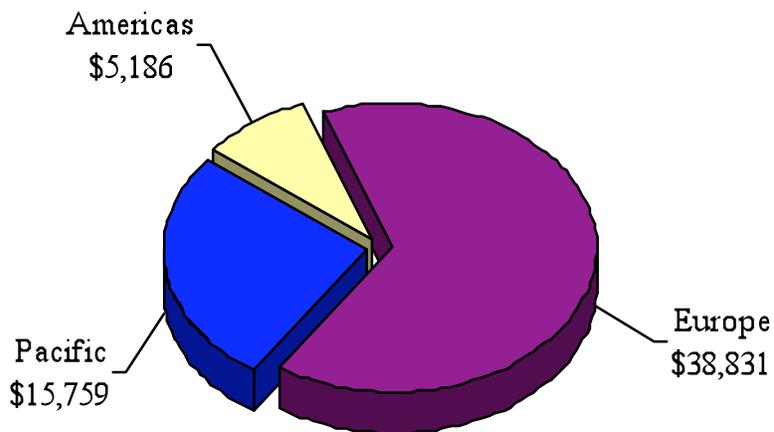


FY 2011 NON-DoD SCHOOLS PROGRAM

Enrollment: 3,638



Tuition (\$000): \$59,776



Average Tuition Per Student

Europe	\$16,994
Pacific	\$17,687
Americas	\$11,225

Non-DoD Schools Program FY 2011

Student Locations Worldwide

- Europe ●
- Pacific ●
- Americas ●



Non-DoD Schools Program FY 2011

Student Locations Worldwide (Countries served by the Area Offices)

Americas AO

Argentina
Bahamas
Barbados
Bolivia
Brazil
Canada
Chile
Colombia
Costa Rica
Dominican Republic
Ecuador
El Salvador
Guatemala
Guyana
Honduras
Jamaica
Mexico
Nicaragua
Panama
Paraguay
Peru
Trinidad & Tobago
Uruguay
Venezuela

Pacific AO

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

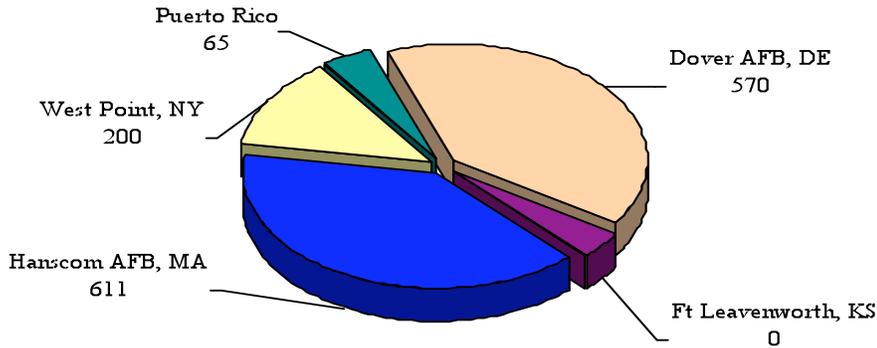
Europe AO

Angola
Armenia
Austria
Azerbaijan
Bahrain
Bosnia & Herzegovina
Botswana
Bulgaria
Cameroon
Congo
Croatia
Czech Republic
Dem. Rep. of Congo
Denmark
Egypt
Estonia
Ethiopia
Finland
France
Gabon
Georgia
Germany
Ghana
Gibraltar
Greece
Hungary
Ireland
Israel
Italy
Jordan
Kazakhstan
Kenya
Kuwait
Kyrgyzstan
Libya
Lithuania
Luxembourg
Macedonia
Madagascar
Mali
Malta

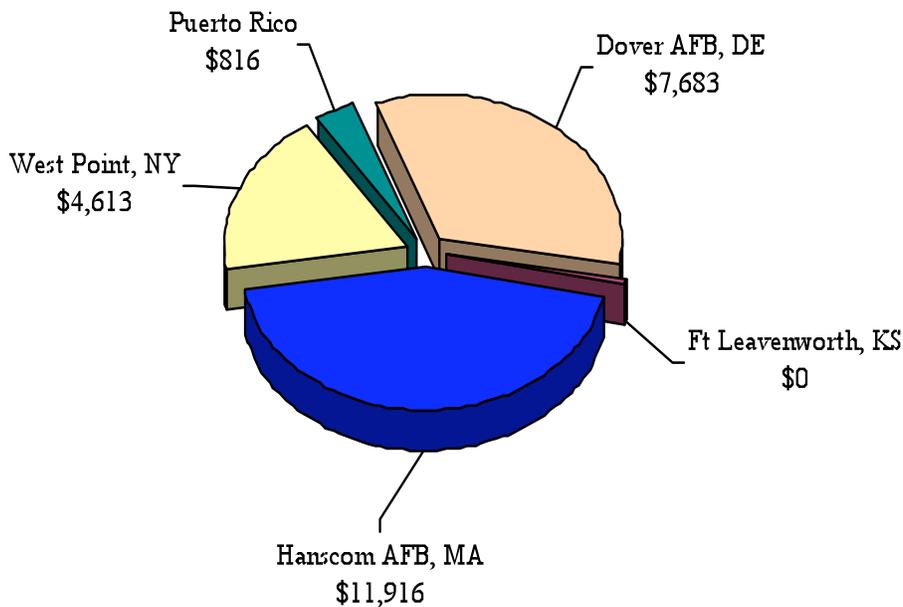
Mauritania
Moldova
Morocco
Mozambique
Namibia
Netherlands
Niger
Nigeria
Norway
Oman
Poland
Portugal
Qatar
Romania
Russia
Saudi Arabia
Senegal
Serbia
Sierra Leone
Slovakia
Slovenia
South Africa
Spain
Sweden
Switzerland
Syria
Tanzania
Togo
Tunisia
Turkey
Ukraine
United Arab Emirates
United Kingdom
United States
Uzbekistan
Zambia

FY 2011 DOMESTIC SCHOOLS SPECIAL ARRANGEMENTS

Enrollment: 1,446



**Education/Transportation Services (\$000):
\$25,028**



Average Cost Per Student	
Delaware	\$13,480
Kansas	\$
0.00	
Massachusetts	\$19,502
New York	\$23,063
Puerto Rico	\$12,553

FY 2011 FULL-TIME EQUIVALENTS (FTEs)

Distribution by Location

DoDEA Management Headquarters	138
Consolidated School Support	231
Education Program Partnership	6
DoDDS-Europe	4,929
DoDDS-Pacific	2,846
DoDDS-Cuba	48
DDESS (excluding Guam)	4,050
Guam	<u>362</u>
Total	12,610

Distribution by Pay Plan

Senior Executive Service	6
General Schedule*	2,868
Wage Grade	300
Teacher Positions**	9,172
Foreign National (Direct)	80
Foreign National (Indirect)	<u>184</u>
Total	12,610

* Includes Aides

**Includes Substitutes

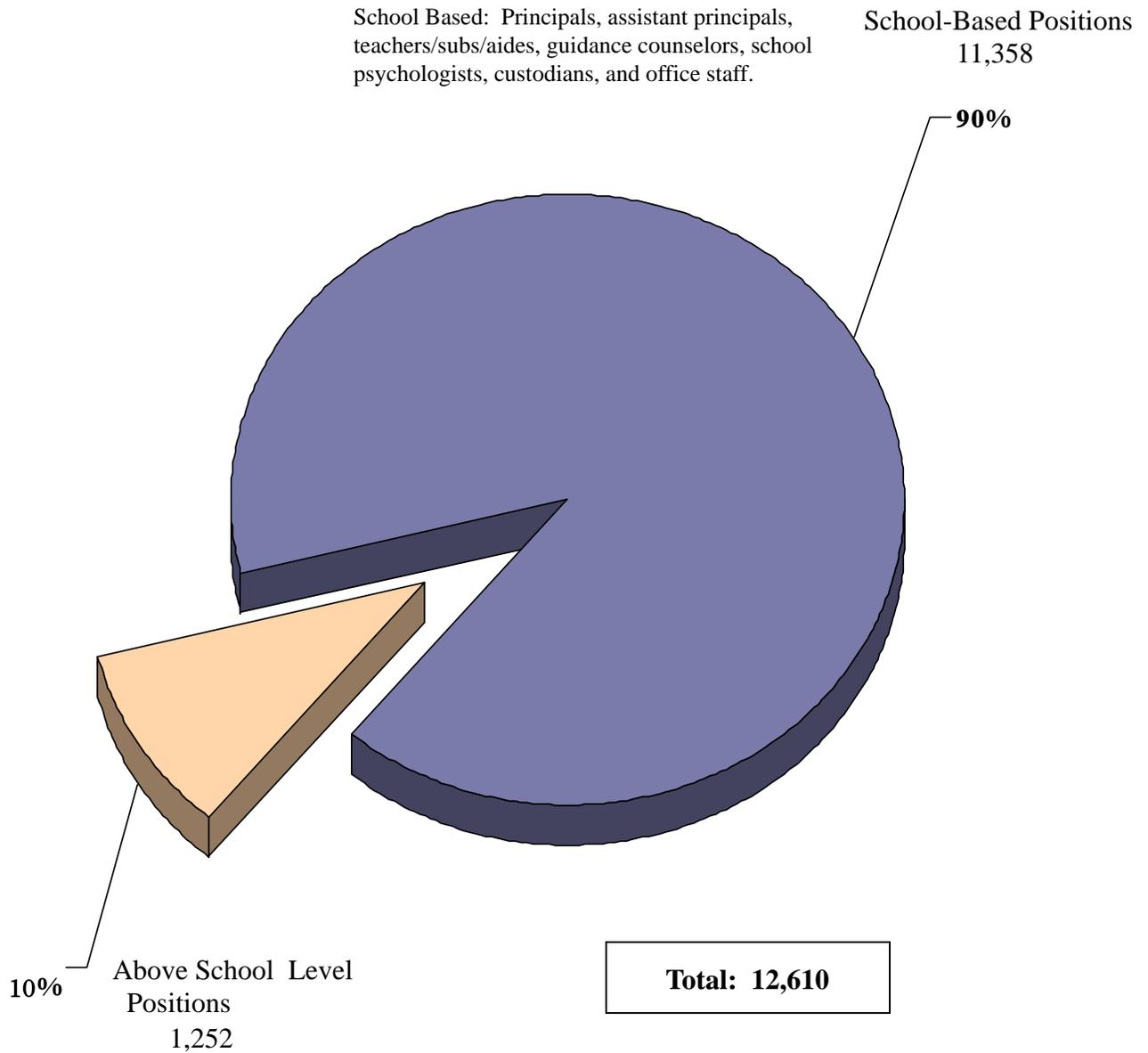
Headquarters:

- 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

FY 2011 DISTRIBUTION OF FTEs



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

What's New in FY 2011

- Funding increase associated with the Presidential direction to change military and civilian tours in Korea to standard overseas tours of 2 years unaccompanied and 3 years accompanied.
- Increases supports student enrollment at DDESS schools as a result of the Department's plan to permanently increase the U.S. Army and U.S. Marine Corps end strength.
- Increase supports Counseling and Military OneSource Program needed to support the military community and their families.
- Increase supports Family Advocacy Prevention and New Parent Support Programs which provide prevention services to active duty, Guard, and Reserve members and their families.
- Increase supports to the Troops to Teachers Program under which military personnel have the opportunity to begin a new career in primary and secondary education.