

Department of Defense Education Activity (DoDEA)



Budget Book

Fiscal Year 2015

Introduction

The Department of Defense Education Activity (DoDEA) is the Department of Defense's (DOD) showcase for education excellence. DoDEA provides a world-class education program that inspires and prepares students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DoDEA schools diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP).

DoDEA is a field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel & Readiness (P&R), and Assistant Secretary of Defense for Manpower & Reserve Affairs (M&RA). The mission of DoDEA is to Educate, Engage and Empower each student to succeed in a dynamic world. The vision is to be among the World's leaders in education, enriching the lives of military-connected students and the communities in which they live.

DoDEA is comprised of DoDEA Europe, Pacific & Cuba, DoDEA Americas, Management Headquarters, and the Consolidated School Support.

The mission of the DoDEA Europe, Pacific & Cuba program is to provide a superior educational program that educates, engages, and empowers students to succeed in a dynamic world. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. DoDEA Europe, Pacific & Cuba educates students in 11 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Spain, Turkey, and United Kingdom), and oversight of the DoDEA Virtual High School (DVHS) to offer online courses to meet academic and career oriented goals.

The DoDEA Americas program seeks to provide a world class education to students in military communities in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, the Commonwealth of Puerto Rico. The DoDEA Americas school system contracts with the local school districts in a Special Arrangements Contract, whereby a school or school system operated by the Local Education Agency (LEA) provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangement contracts with LEAs provide full educational services, to include transportation for military dependents in Delaware, Massachusetts, New York and Puerto Rico.

The DoDEA Non-DoD Schools program (NDSP) supports the primary and secondary school education of eligible dependents of active duty U.S. military and DoD civilians assigned to remote, overseas areas where DoDEA schools are unavailable.

D
O
D
E
A

P
R
O
G
R
A
M

R
E
V
I
E
W

Introduction cont'd

Eligible dependents of military and civilian sponsors must be included on official orders and meet age requirements. To help defray education expenses for eligible dependents, NDSP assists with funding for tuition and other costs. DoDEA funds the cost to educate dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas.

DoDEA Management Headquarters and Consolidated School Support (CSS) provide educational leadership, support, and direction to area directors, district superintendents, and school administrators. Management Headquarters is also responsible for overseeing, directing, and controlling Agency activities as well as establishing educational standards, developing Agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance, and garnering resources for DoDEA.

The Fiscal Year 2015 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 Defense-Wide appropriations: Operation and Maintenance; Military Construction; and Procurement appropriations.

A significant characteristic of the DoDEA budget is that fixed costs comprise approximately 91 percent of the total Operation and Maintenance budget. Fixed costs include pay and benefits; 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.

The Military Construction (MILCON) program supports the renovation and replacement of schools to ensure a safe environment for DoDEA staff and students. Such an environment is conducive to obtaining higher student achievement.

The Procurement program provide the resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems.

D
O
D
E
A

P
R
O
G
R
A
M

R
E
V
I
E
W

The FY2015 DoDEA budget presented to Congress requested \$2,311.1 million in direct budget authority for all appropriations and \$58.8 million in reimbursable authority for a total program of \$2,369.9 million. After Congressional and Office of the Secretary of Defense Comptroller adjustments, DoDEA's operational budget in FY2015 for all appropriations consisted of \$2,301.4 in direct authority and \$50.0 reimbursable authority for a total program of \$2,351.4 million. A breakout of the funding by appropriation is shown later in this publication. It is evident that expenditures for Operation and Maintenance (O&M) outweigh other costs. Military Construction is 20 percent of the total for FY2015 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 FY2015 budget continues implementation of technology in schools and Special Education Program initiatives.

After congressional adjustments, the FY2015 budget included \$478.6 million in Military Construction for school projects:

Europe:

Brussels ES/HS, Sterrebeek Annex, Brussels

Pacific:

E.J. King HS, Sasebo, Japan

Edgren HS, Misawa, Japan

Killin ES, Camp Foster, Okinawa, Japan

Kubasaki HS, Camp Foster, Okinawa, Japan

Americas:

Lejeune HS, Camp Lejeune, NC

W.T. Sampson E/MS/HS, Guantanamo Bay, Cuba

Personnel costs make up 66 percent of the Operation and Maintenance budget. DoDEA staffing for FY2015 executed funding for 11,554 full time equivalents (FTEs). The preponderance of the FTEs (92 percent) are school based (principals, teachers, aides, counselors, psychologists, instructional specialists, school clerical, and school custodial staff). The remaining 8 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 this publication.

The FY2015 budget supports 81,514 students (to include the NDSP and Special Arrangements programs) and 179 schools world wide to include the Virtual School Program. The Europe, Pacific & Cuba enrollment comprises 65 percent of enrollment, while the Americas enrollment is 35 percent. Enrollment continues to show a slight downward trend.

VISION.

To be among the World's leaders in education, enriching the lives of military-connected students and the communities in which they live.

MISSION.

Educate, Engage and Empower each student to succeed in a dynamic world.

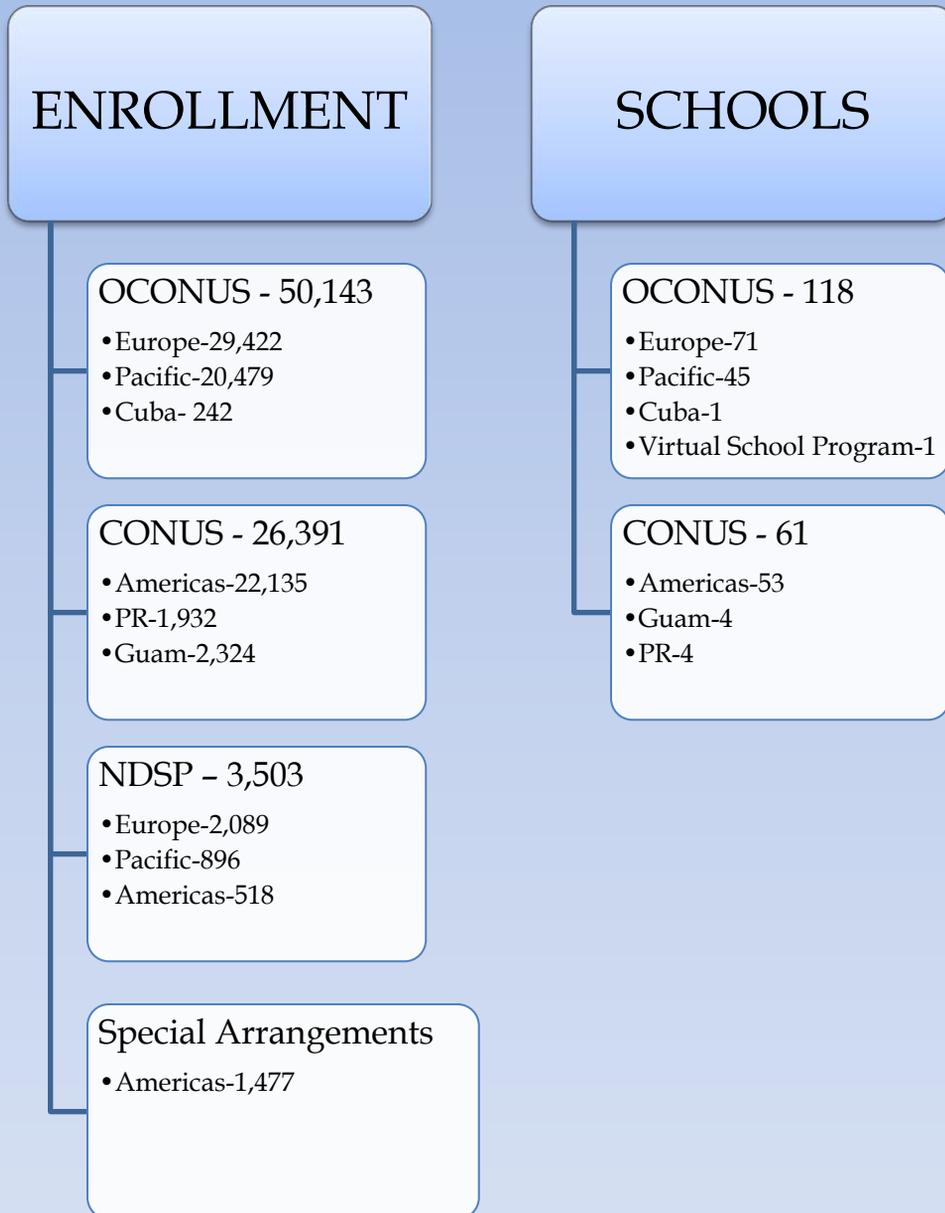
CORE VALUES.

We Believe...

- Students are at the heart of all we do.
- Each student can realize his or her fullest potential.
- Educating the whole child fosters academic, social and emotional well-being.
- Learning environments are student-centered, stimulating and relevant.
- High-performing educators and leaders make a difference in student success.
- Parental engagement and support are vital to student success.
- Engaged partnerships enrich the lives of our students.
- Our diversity inspires excellence and innovation.

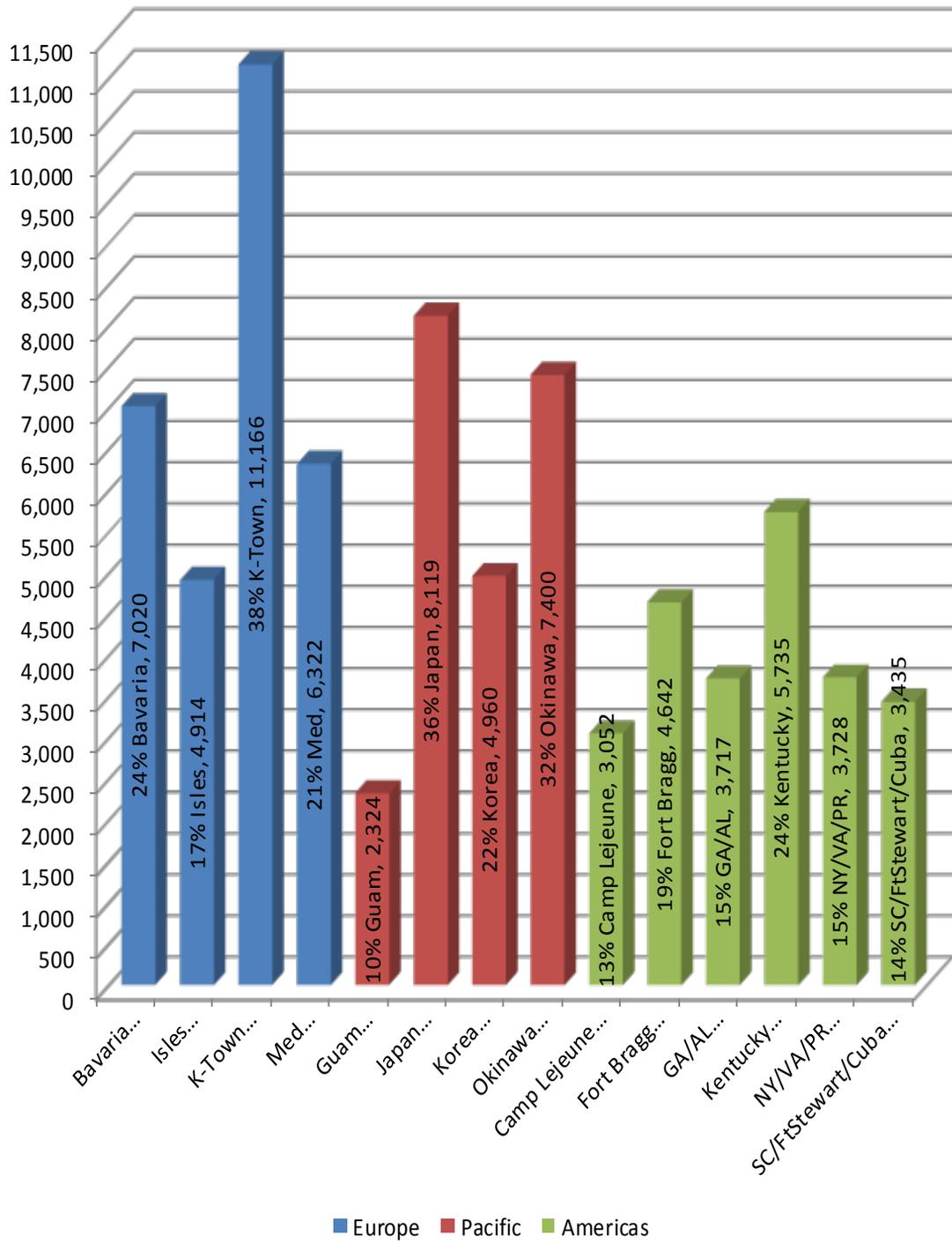
School Year 2014-2015 (FY2015)

D
E
M
O
G
R
A
P
H
I
C
S



Total student enrollment by District 2015: 76,534*

* Enrollment Does Not Include NDSP or Special Arrangement Students.



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 \$750,000.

	O&M* (\$000)	PROC (\$000)	MILCON (\$000)
Headquarters	22,137		
CSS	144,957	1,269	49,233
Europe, Pacific & Cuba	1,118,207		388,066
Americas	536,249		41,306
SUBTOTAL	1,821,550	1,269	478,605
Reimbursable	50,005		
TOTAL	1,871,555	1,269	478,605
TOTAL BUDGET: 2,351,429			

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

Congressional Adjustments

	DoDEA (\$000)
Impact Aid	25,000
Impact Aid - Disabilities	5,000
Program Increase for Math	1,000
Reduction of Non-Cyber IT Programs	(1,583)
Indian Lands/Fav Exchange Rates	(28,725)
TOTAL	692

(\$ in thousands)

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.

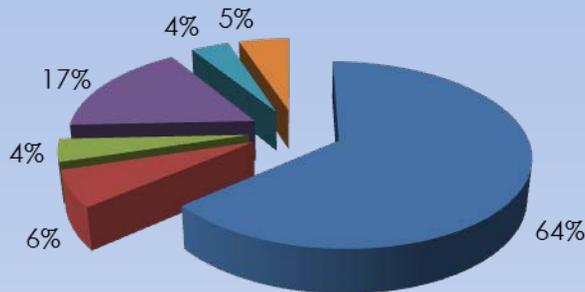
FY2015 Budget by object class

O
&
M

B
U
D
G
E
T

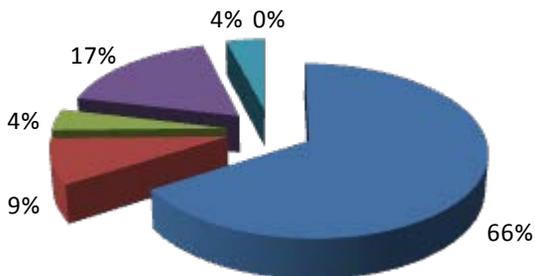
Total DoDEA

DoDDE

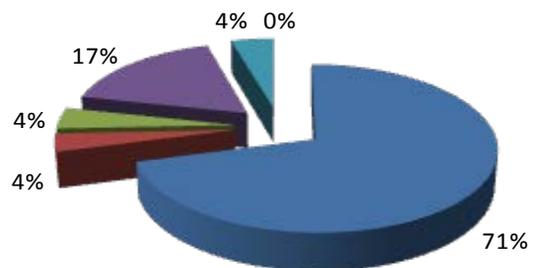


- Payroll
- Travel/Trans
- Rents/Util/Comm
- Contracts/Printing
- Supplies/Equip
- Grants

OCONUS



CONUS



Note: Sustainment is included under contracts.

FY2015 Program Expenditures

O
&
M

E
X
P
E
N
D
I
T
U
R
E
S

Expenditure	(\$0,000)	% of Budget
Payroll	1,195.7	66%
Transportation	80.6	4%
Technology	64.8	3%
FSRM	92.7	5%
Non-DoD Schools Program (NDSP)	64.8	3%
Other Grants	66.6	4%
Impact Aid	30.0	2%
PCS	41.1	2%
Special Arrangement Schools	26.0	1%
Safety and Security (O&M non-pay)	17.0	1%
Leases	11.8	1%
DFAS/DLA support	13.4	1%
Custodial/Utilities	107.1	6%
Non-Significant Other	10.0	1%
Total O&M Budget:	1,821.6	

FY2013-2015

D
O
D
E
A

B
U
D
G
E
T

T
R
E
N
D

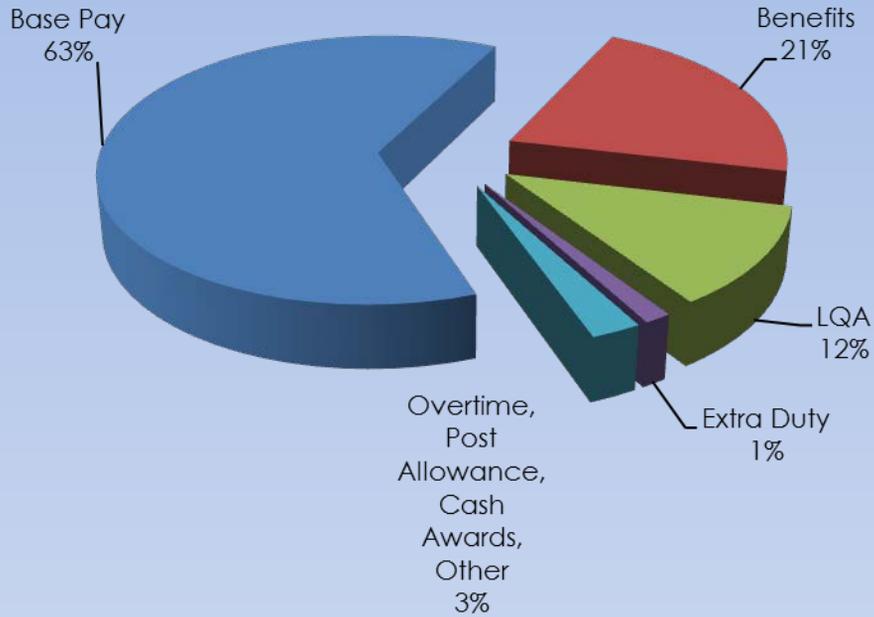


(\$ in millions)

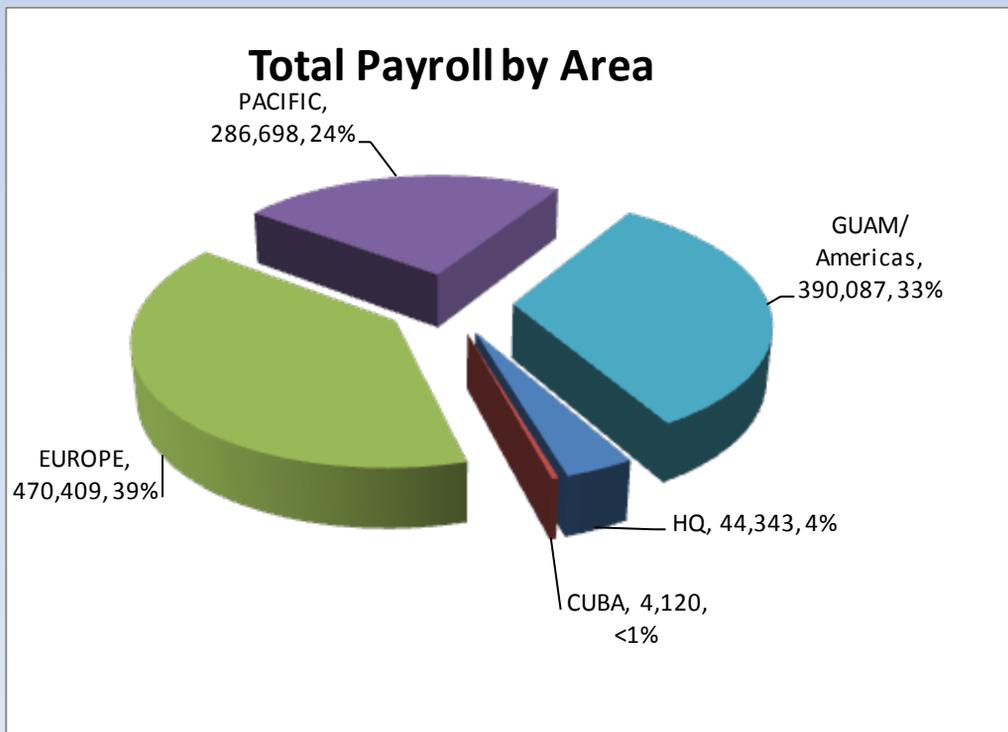
FY2015 Payroll

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

(\$ in thousands)



P
A
Y
R
O
L
L



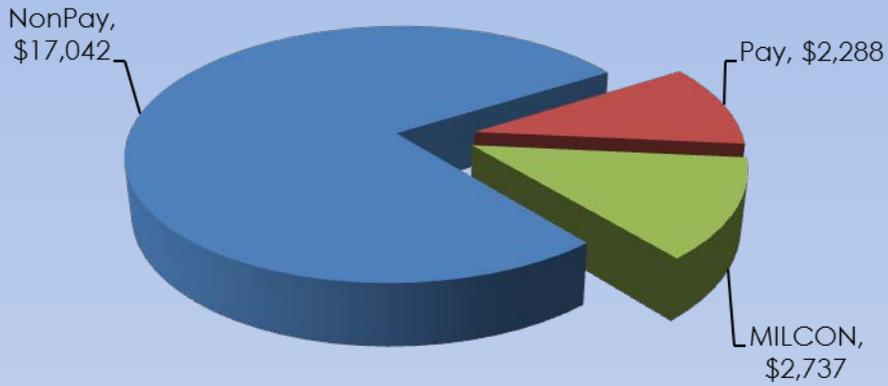
DODEA S&S

S
A
F
E
T
Y

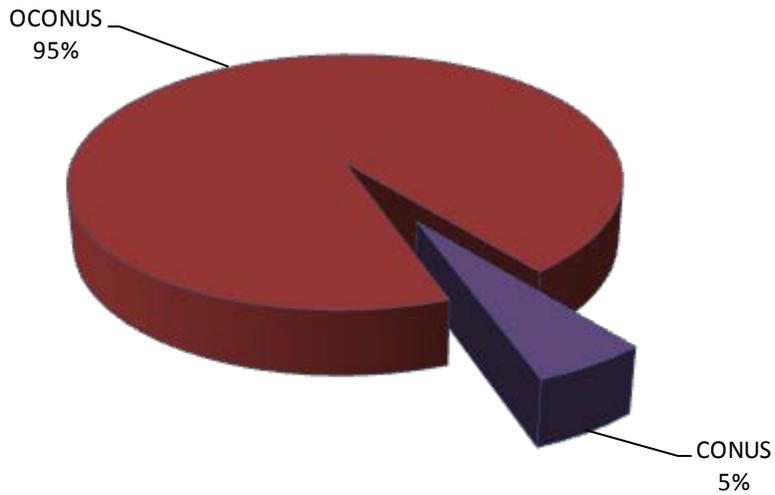
A
N
D

S
E
C
U
R
I
T
Y

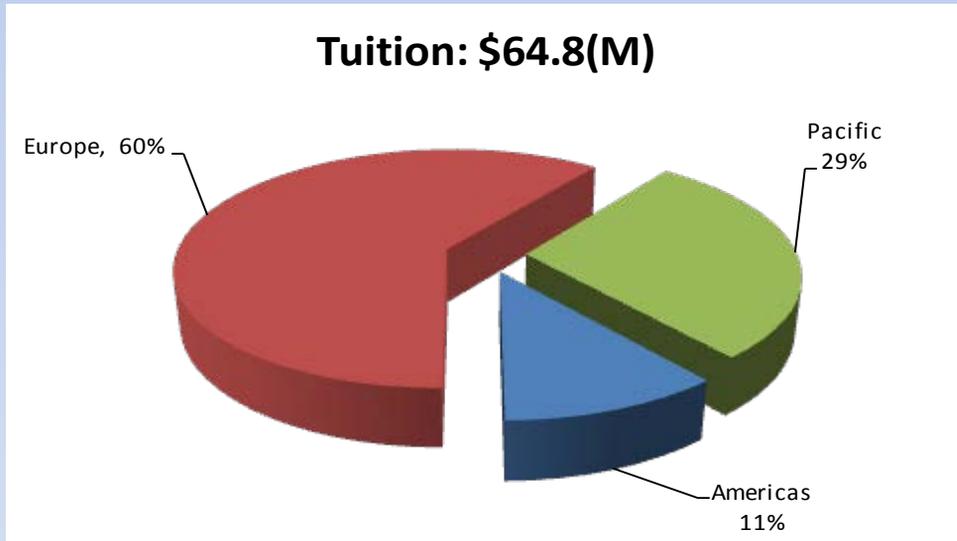
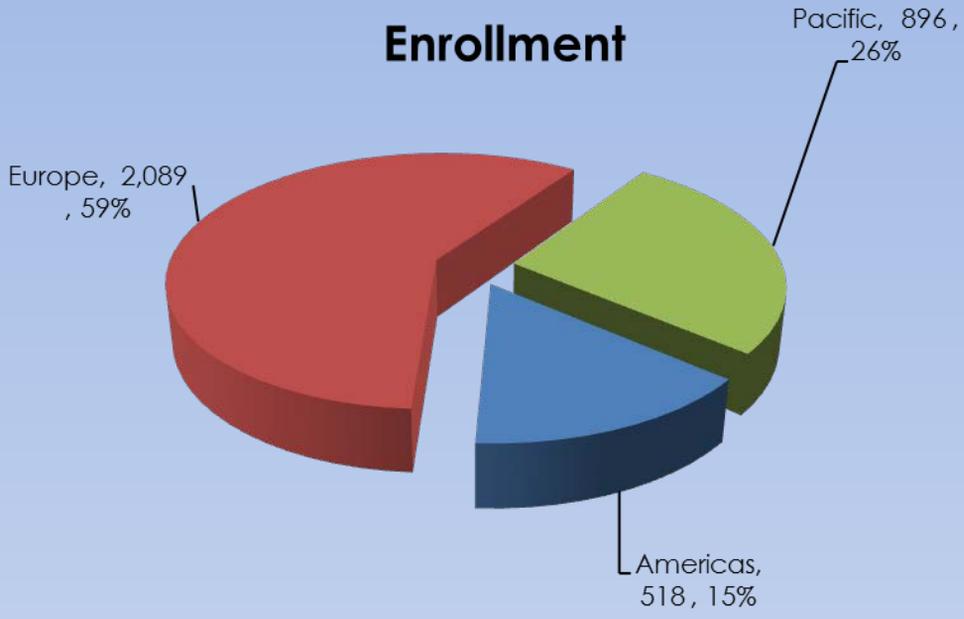
Total Funding \$22,067



Non-Pay Distribution

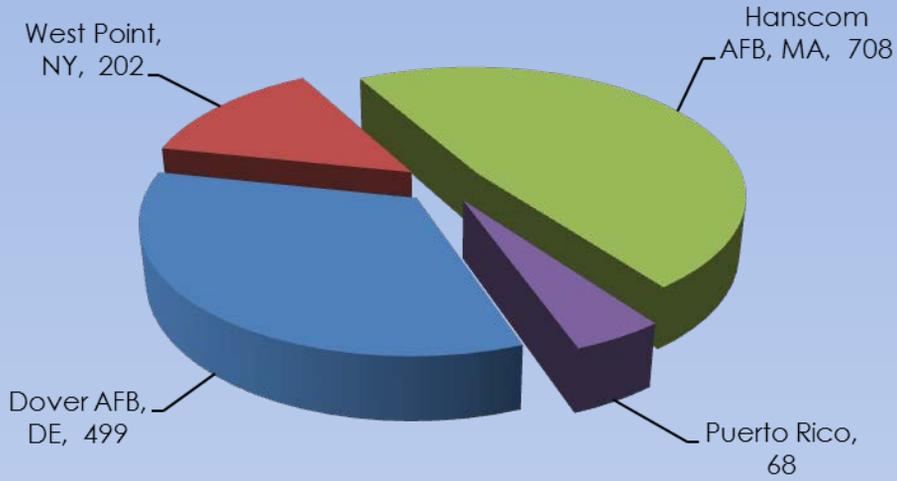


DODEA NDSP

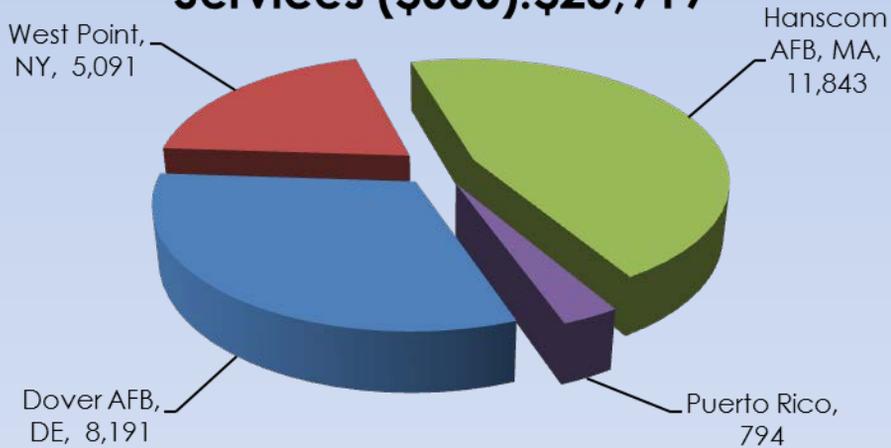


Average tuition per student	
Europe	\$19,044
Pacific	\$19,942
Americas	\$13,765

Enrollment: 1,477



Education/Transportation Services (\$000): \$25,919



Average cost per student	
Delaware	\$16,415
Massachusetts	\$16,727
New York	\$25,203
Puerto Rico	\$11,688

FY2015 FTEs

F
U
L
L

T
I
M
E

E
Q
U
I
V
A
L
E
N
T
S

Distribution by Location	
DoDEA Management Headquarters	113
Consolidated School Support	238
Europe	4,171
Pacific	2,673
Cuba	43
Americas (excluding Guam, Puerto Rico)	3,539
Puerto Rico	437
Guam	340
TOTAL	11,554

Distribution by Pay Plan	
Senior Executive Service	6
General Schedule*	2,533
Wage Grade	292
Teacher Positions**	8,438
Foreign National (Direct)	79
Foreign National (Indirect)	206
TOTAL	11,554

* Includes Aides

** Includes Substitutes

Headquarters:

- Establishes policies and practices
- Identifies, secures, and provides resources
- Establishes standards
- Establishes and implements accountability measures
- Provides technical assistance

Consolidated School Support:

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

Europe, Pacific & Cuba Schools SY2014-2015

Europe 71 Schools

Bavaria-16 Schools (Germany)

- Ansbach ES
- Ansbach HS
- Boeblingen ES/MS
- Garmisch ES/MS
- Grafenwoehr ES
- Hohenfels ES
- Hohenfels HS
- Illesheim ES
- Netzaberg ES
- Netzaberg MS
- Patch ES
- Patch HS
- Rainbow ES
- Robinson Barracks ES/MS
- Vilseck ES
- Vilseck HS

Isles-16 Schools

- AFNORTH ES-Netherlands
- AFNORTH MS/HS-Netherlands
- Alconbury ES-United Kingdom
- Alconbury HS-United Kingdom
- Brussels ES/HS-Belgium
- Croughton ES-United Kingdom
- Feltwell ES -United Kingdom
- Kleine Brogel ES -Belgium
- Lakenheath ES -United Kingdom
- Lakenheath HS-United Kingdom
- Lakenheath MS-United Kingdom
- Liberty Intermediate
- Menwith Hill ES/HS-United Kingdom
- Shape ES-Belgium
- Shape MS-Belgium
- Shape HS-Belgium

Kaiserslautern-21 Schools (Germany)

- Aukamm ES
- Baumholder HS
- Bitburg ES
- Bitburg MS/High
- Hainerberg ES
- Kaiserslautern ES
- Kaiserslautern HS
- Kaiserslautern MS
- Landstuhl ES/MS
- Ramstein ES
- Ramstein HS
- Ramstein IS
- Ramstein MS
- Sembach ES
- Sembach MS
- Smith ES
- Spangdahlem ES
- Spangdahlem MS
- Vogelweh ES
- Wiesbaden HS
- Wiesbaden MS

Mediterranean-18 Schools

- Ankara ES/HS-Turkey
- Aviano ES -Italy
- Aviano HS-Italy
- Bahrain ES-Bahrain
- Bahrain MS/HS-Bahrain
- Incirlik ES/HS-Turkey
- Lajes ES/HS-Portugal
- Livorno ES/HS-Italy
- Naples ES-Italy
- Naples HS-Italy
- Rota ES-Spain
- Rota HS-Spain
- Sevilla ES/MS-Spain
- Sigonella ES-Italy
- Sigonella MS/HS-Italy
- Vicenza ES-Italy
- Vicenza HS-Italy
- Vicenza MS-Italy

Pacific 45 Schools

Japan-20 Schools (Mainland Japan)

- Cummings ES
- Ernest J. King HS
- Ikego ES
- Jack N. Darby ES
- Joan K. Mendel ES
- John O. Arnn ES
- Matthew C. Perry ES
- Matthew C. Perry HS
- Nile C. Kinnick HS
- Robert D. Edgren HS
- Sasebo ES
- Shirley Lanham ES
- Sollars ES
- Sullivans ES
- Yokosuka MS
- Yokota HS
- Yokota MS
- Yokota West ES
- Zama American HS
- Zama American MS

Korea-12 Schools

- C.T. Joy ES
- Casey ES
- Daegu ES
- Daegu HS
- **Humphreys Central ES**
- Humphreys HS
- Osan American ES
- Osan American HS
- Osan MS
- Seoul American ES
- Seoul American HS
- Seoul American MS

Okinawa-13 Schools (Island of Okinawa)

- Amelia Earhart Intermediate School
- Bechtel ES
- Bob Hope Primary School
- Kadena ES
- Kadena HS
- Kadena MS
- Killin ES
- Kinser ES
- Kubasaki HS
- Lester MS
- Ryukyu MS
- Stearley Heights ES
- Zukeran ES

Cuba 1 School

Cuba (Guantanamo Bay)

- W.T. Sampson ES/HS

Americas/Guam

SY2014-2015

Americas/Guam 61 Schools

Camp Lejeune-7 Schools (North Carolina)

- Bitz IS
- Brewster MS
- Delalio ES
- Heroes ES
- Johnson PS
- Lejeune HS
- Tarawa Terrace ES

Fort Bragg-9 Schools (North Carolina)

- Albritton MS
- Bowley ES
- Butner PS
- CPT Kimberly Hampton PS
- Devers ES
- Gordon ES
- Irwin IS
- Shughart ES
- Shughart MS

Georgia/Alabama-10 Schools

- Don C. Faith MS-GA
- Edward A. White ES-GA
- Fort Rucker ES-AL
- Fort Rucker PS-AL
- Frank R. Loyd ES-GA
- Freddie Stowers ES-GA
- Herbert J. Dexter ES-GA
- Maxwell AFB ES/MS-AL
- Morris R. McBride ES-GA
- Richard G. Wilson ES-GA

Kentucky-13 Schools

- Andre Lucas ES
- Barkley ES
- Fort Campbell HS
- Fort Knox HS
- Jackson ES
- Lincoln ES
- Macdonald IS
- Mahaffey MS
- Marshall ES
- Olinto M. Barsanti ES
- Scott MS
- Van Voorhis ES
- Wassom MS

New York/Virginia/Puerto Rico-9 Schools

- Antilles ES-PR
- Antilles HS-PR
- Antilles MS-PR
- Crossroads ES-VA
- Dahlgren School-VA
- Quantico MS/HS-VA
- Ramey ES/HS-PR
- West Point ES-NY
- West Point MS-NY

South Carolina/Fort Stewart-9 Schools

- Brittin ES-GA
- Charles Cotesworth Pinckney ES-SC
- Charles F. Bolden ES/MS-SC
- Charles P. Murray ES
- Diamond ES-GA
- Middleton S. Elliott ES-SC
- Patrick L. Kessler ES-GA
- Pierce Terrace ES-SC
- Robert E. Galer ES-SC

Guam-4 Schools

- Andersen ES
- Andersen MS
- CDR William C Mcool ES/MS
- Guam HS

