

Department of Defense Education Activity (DoDEA)

Budget Book

Fiscal Year 2013

A journey of a thousand miles begins with a single step.
Lao-Tzu

Introduction.

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 , Personnel & Readiness (P&R), and the Deputy Under Secretary of Defense for Military Community & Family Policy (MC&FP). 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, 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 2013 (FY 2013) 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 93 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.

DoDEA PROGRAM REVIEW.





FY 2013: STATUS OF FUNDS.

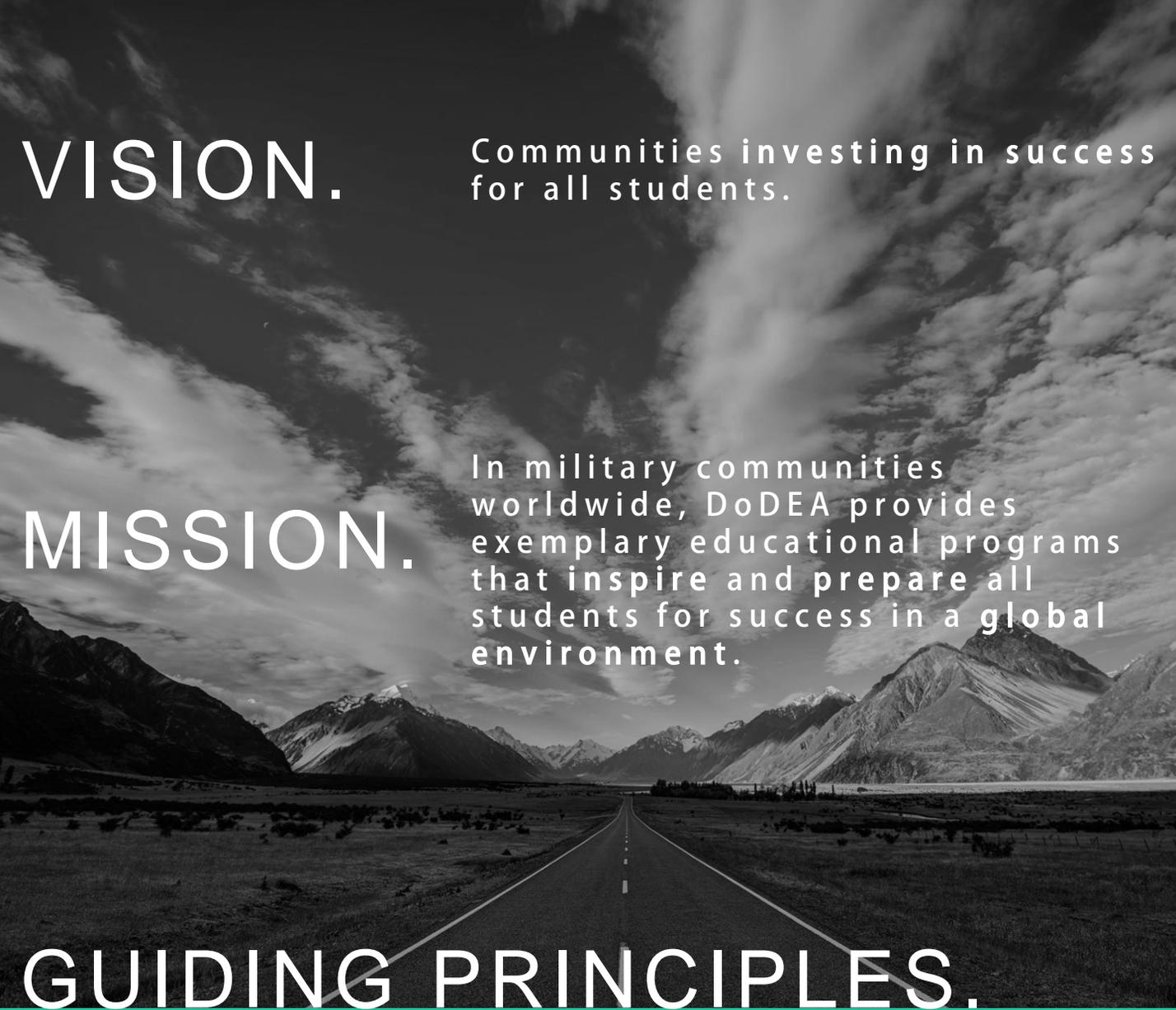
The FY 2013 DoDEA budget presented to Congress requested \$2,591.3 million in direct budget authority for all appropriations and \$58.8 million in reimbursable authority for a total program of \$2,650.1 million. After Congressional and Office of the Secretary of Defense Comptroller adjustments, DoDEA's operational budget in FY 2013 for all appropriations consisted of \$2,467 in direct authority and \$53.8 reimbursable authority for a total program of \$2,520.8 million. This represents an overall decrease of 5 percent. A breakout of the funding by appropriation is shown in Section A. It is evident that expenditures for Operation and Maintenance (O&M) out weight everything else. Military Construction is 25 percent of the total for FY 2013 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 2013 budget continues implementation of technology in schools and Special Education Program initiatives.

After congressional adjustments, the FY 2013 budget contains \$640.6 million in Military Construction for projects: in DoDDS Europe (replace Vogelweh ES, addition to Wiesbaden HS, addition to Feltwell ES, replace Menwith Hill ES/HS), in DoDDS Pacific (replace Amelia Earhart IS, replace Stearley Heights ES, replace Sasebo ES, replace Zukeran ES, renovate Zama HS, replace Osan ES), and in DDESS (replace Barkley ES), and other minor projects.

Personnel costs make up 67 percent of the Operation and Maintenance budget. DoDEA will execute 12,367 full time equivalents (FTEs) in FY 2013. The preponderance of the FTEs (91 percent) are school based (principals, teachers, aides, counselors, psychologists, instructional specialists, school clerical, and school custodial staff). The remaining 9 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 2013 budget supports 84,997 students and 191 schools world wide. The DoDDS enrollment represents 65 percent and the DDESS 35 percent. Enrollment continues to show a slight downward trend. At the end of SY 12/13, DoDEA had the following facility changes: DoDDS Europe reorganized the Bahrain ES/HS into two separate schools (Bahrain ES, Bahrain MS/HS) and AFNorth ES/HS into two separate schools (AFNorth ES, AFNorth MS/HS), and closed Geilenkirchen ES and Mannheim ES. DDESS closed McNair ES.



VISION.

Communities investing in success for all students.

MISSION.

In military communities worldwide, DoDEA provides exemplary educational programs that inspire and prepare all students for success in a global environment.

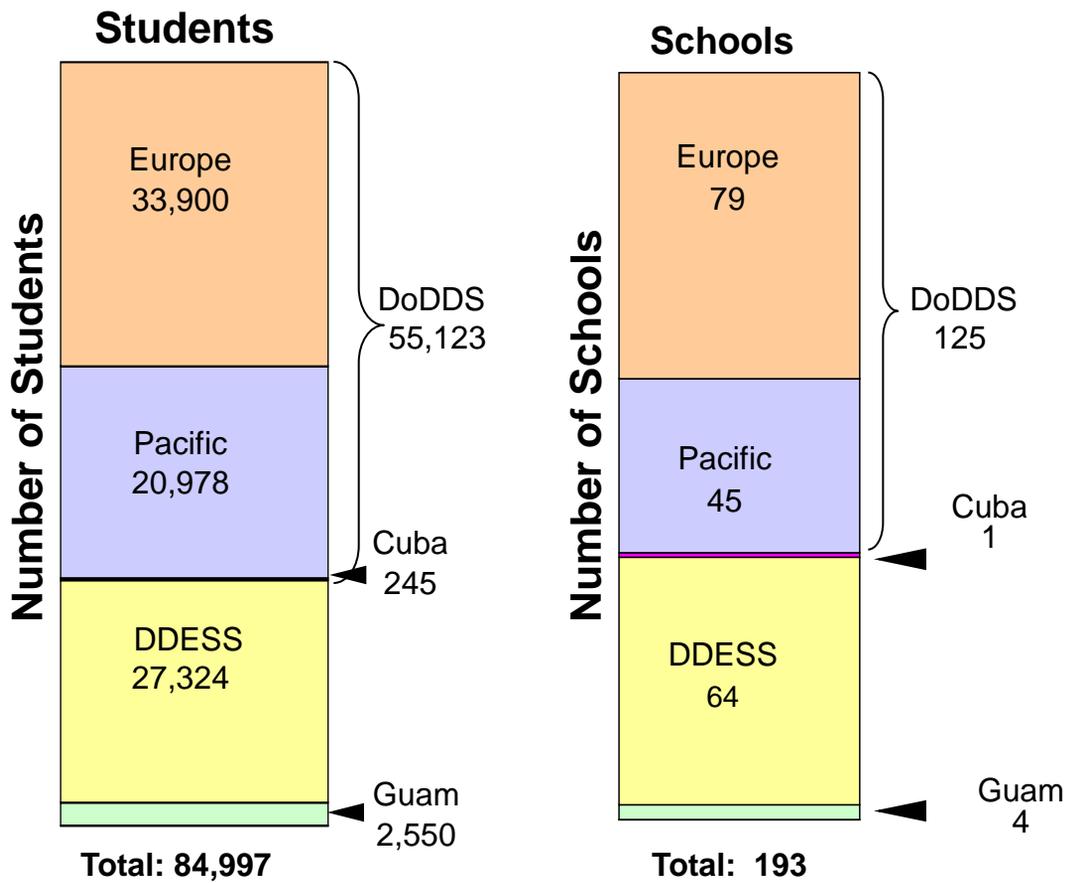
GUIDING PRINCIPLES.

Student achievement is 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.

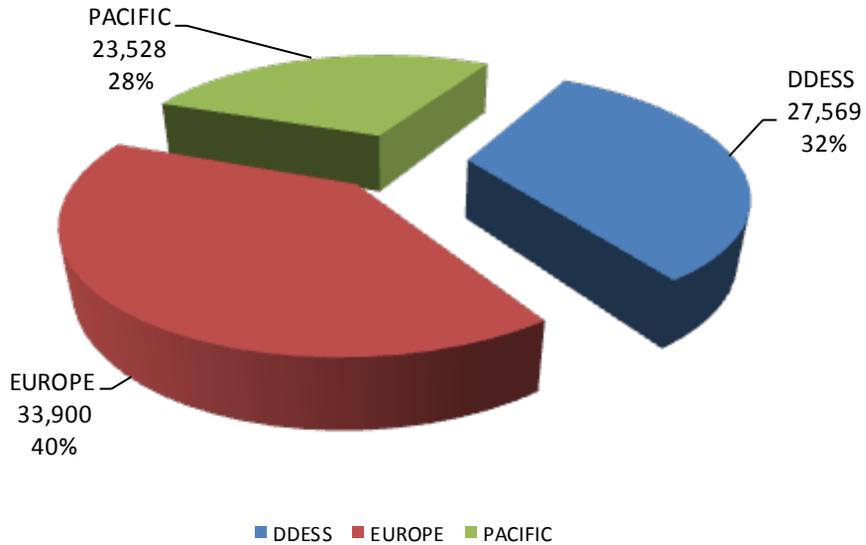
DEMOGRAPHICS.

School Year 2012-2013 (FY 2013)



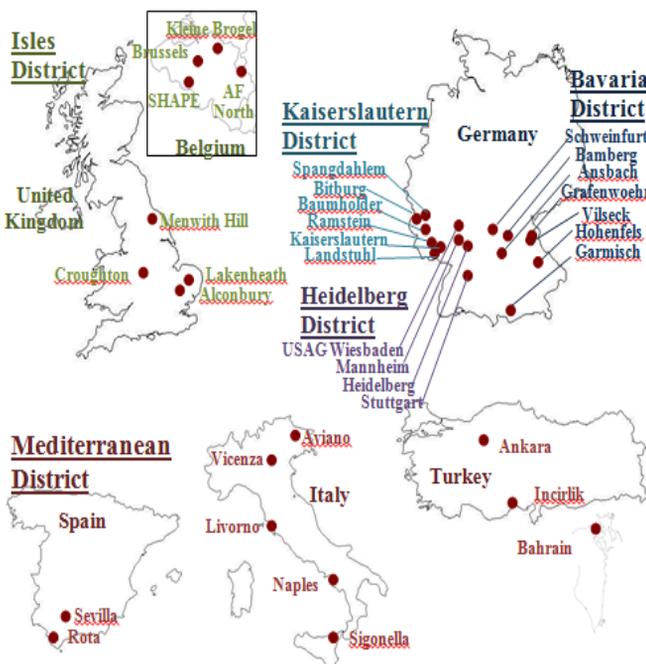
DoDFA ENROLLMENT.

Total student enrollment, 2013:
84,997

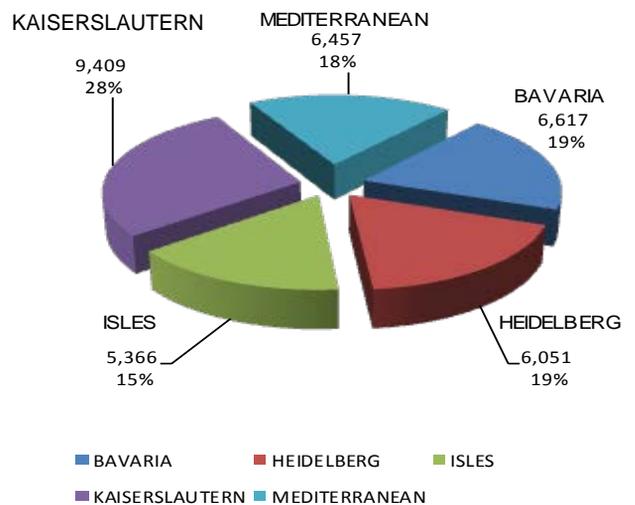


EUROPE.

ENROLLMENT: 33,900



EUROPE 2013

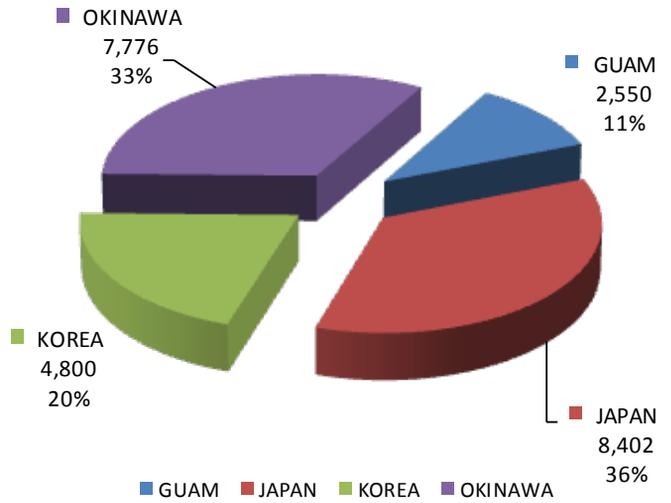


PACIFIC

ENROLLMENT: 23,528

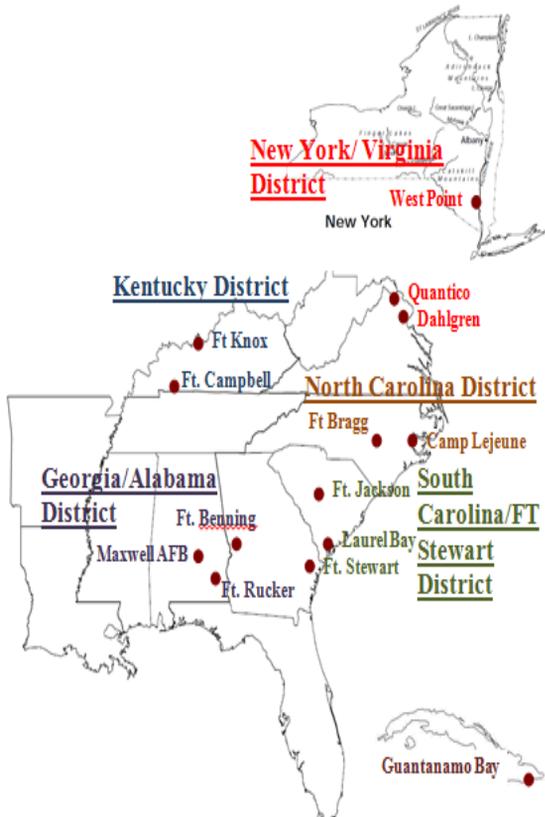


PACIFIC 2013

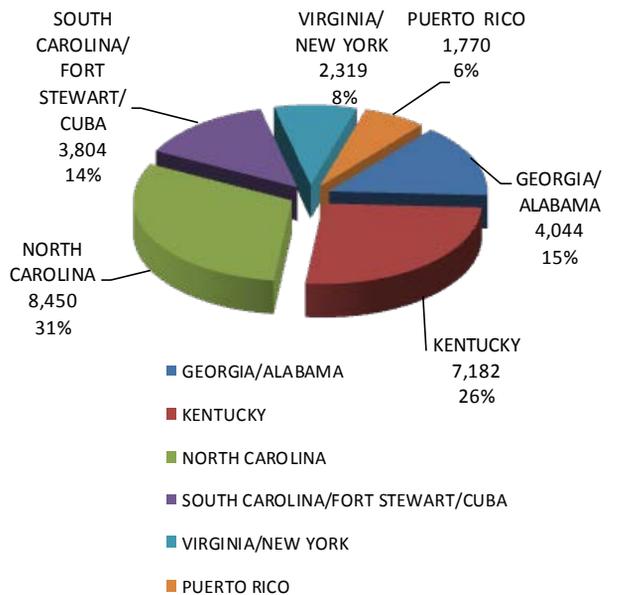


DDESS

ENROLLMENT: 27,569



DDESS 2013



FY 2013 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.

| | O&M* (\$000) | PROC (\$000) | MILCON (\$000) |
|-----------------|-----------------------------------|-------------------------------|---------------------------------|
| HQ/CSS | 160,859 | 1,457 | 101,061 |
| Europe | 750,658 | | 189,362 |
| Pacific | 399,251 | | 311,760 |
| Cuba | 6,957 | | |
| DDESS | 507,158 | 000 | 38,492 |
| SUBTOTAL | 1,824,883 | 1,457 | 640,675 |
| Reimbursables | 53,855 | | |
| TOTAL | 1,878,738 | 1,457 | 640,675 |

TOTAL BUDGET: 2,520,870

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

DoDDE FY 2013

CONGRESSIONAL ADJUSTMENTS & fact of life changes.

| | DoDEA |
|---------------------------|---------------|
| Impact Aid | 40,000 |
| Impact Aid – Disabilities | 5,000 |
| TOTAL | 45,000 |

(\$ in thousands)

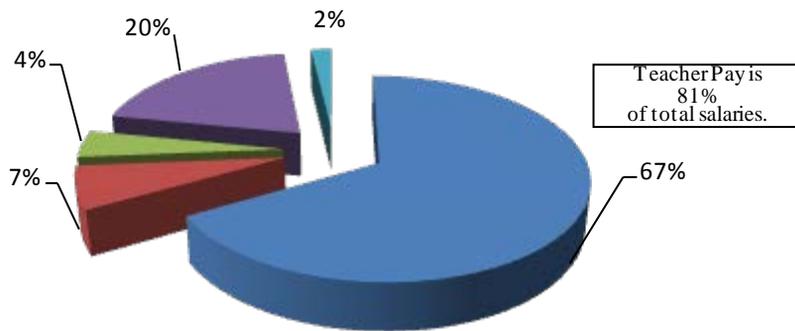
Note: Congressional Adds must be used for the purposes stated in the legislation and do not reflect a true increase in DoDEA's ability to fund its own programs. Likewise, reductions and earmarks do reflect a decrease in DoDEA's ability to fund its own programs.

DoDEA FY 2013 O&M BUDGET

by object class.

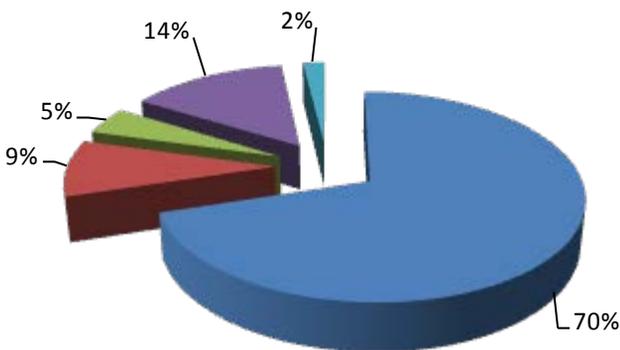
Total DoDEA (HQ, DoDDS, DDESS)

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

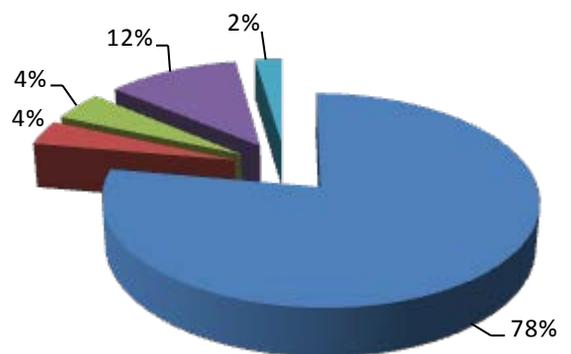


■ Payroll ■ Travel/Trans ■ Rents/Util/Comm ■ Contracts/Printing ■ Supplies/Equip

DoDDS



DDESS



Note: Sustainment is included under contracts.

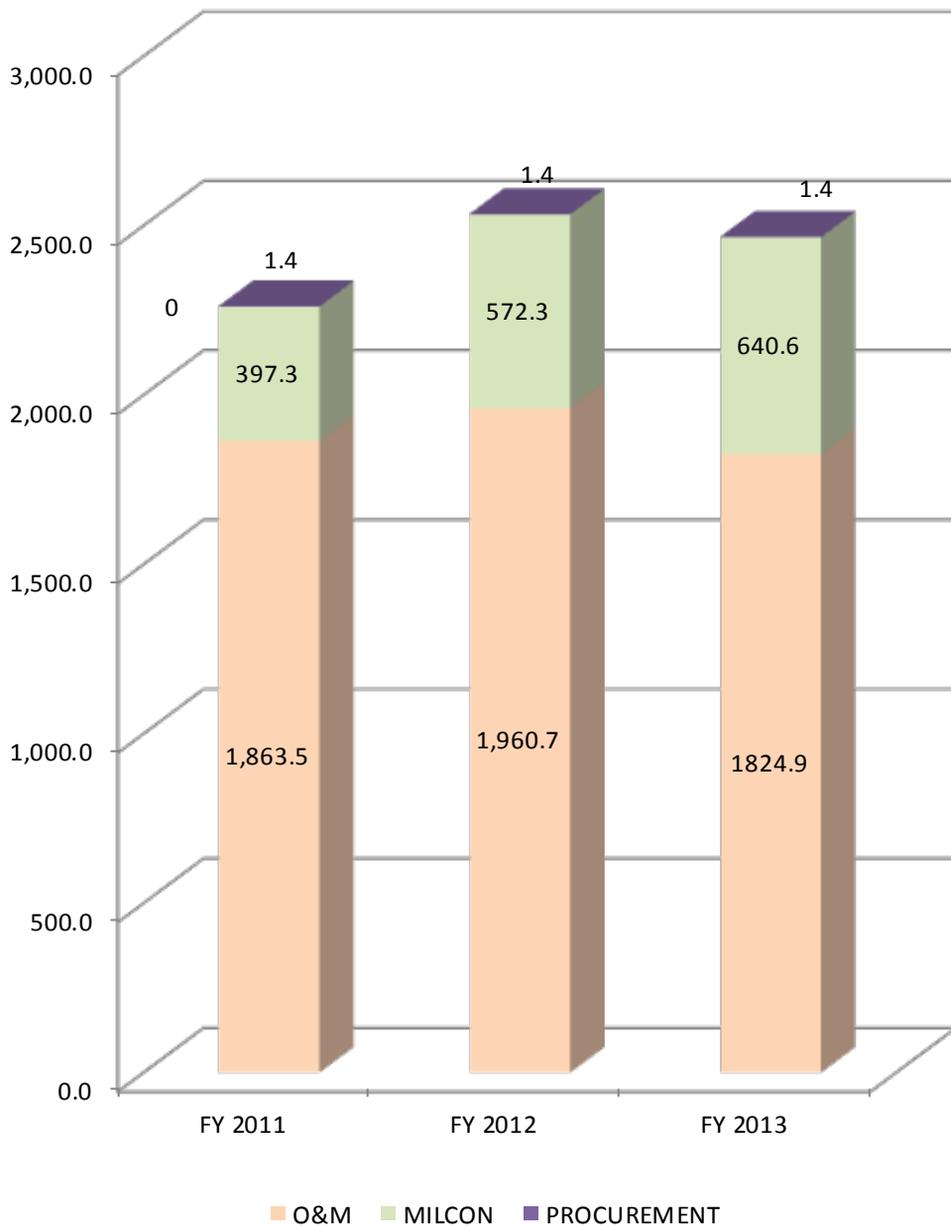
SIGNIFICANT O&M EXPENDITURES

| Expenditure | (\$000) | % of Budget |
|--------------------------------------|----------------|--------------------|
| Civilian payroll | 1,252,048 | 69% |
| Textbooks, supplies, other contracts | 191,095 | 10% |
| Student transportation | 86,229 | 5% |
| Non-DoD Schools Program (NDSP) | 59,599 | 3% |
| Safety and Security (O&M non-pay) | 34,780 | 2% |
| PCS | 34,380 | 2% |
| Special Arrangement Schools | 24,852 | 1% |
| Technology | 7,360 | <1% |
| Leases | 6,796 | <1% |
| DFAS support | 5,409 | <1% |

| | |
|--|------------------|
| Significant O&M Expenditures: | 1,702,603 |
| Total O&M Budget: | 1,824,883 |

DoDEA BUDGET TREND

FY 2011-2013



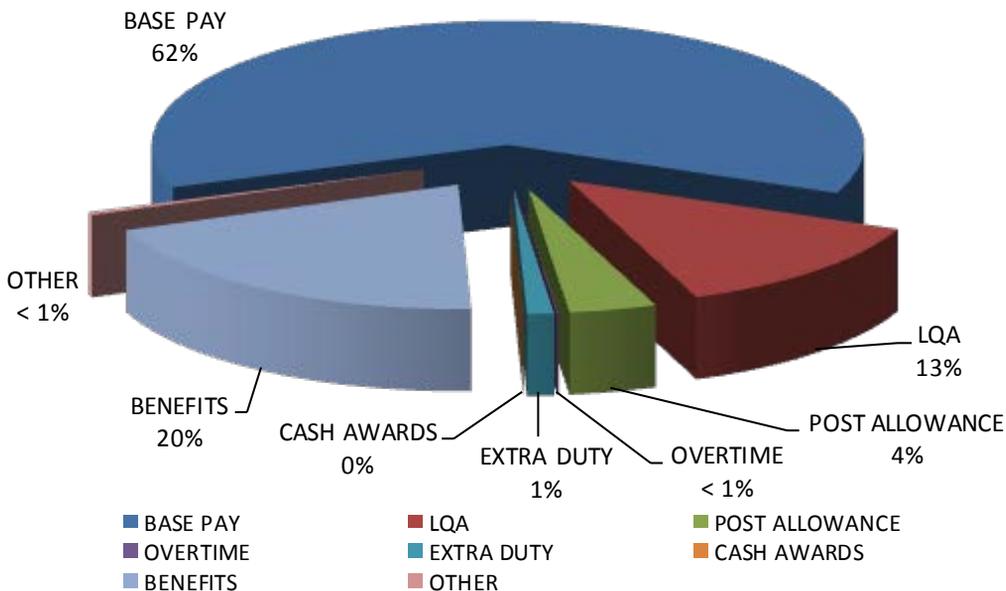
(\$ in millions)

FY 2013 PAYROLL

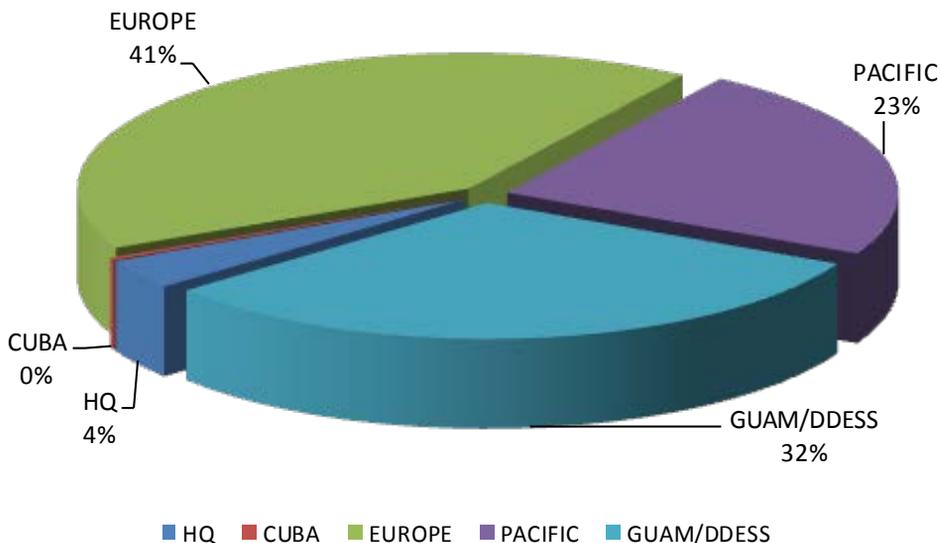
The DODEA budget supports unique payroll cost required by law for overseas employees such as Living Quarters Allowance (LQA), Post Allowance (PA), and differentials.

(\$ in thousands)

Total Payroll by Element: \$1,252,048

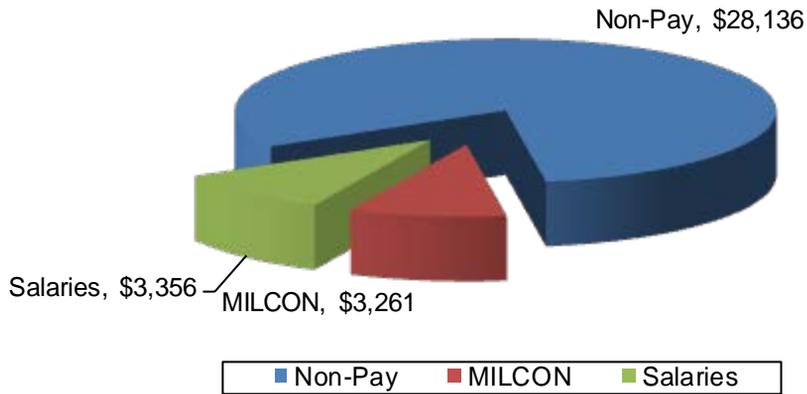


Total Payroll by Area

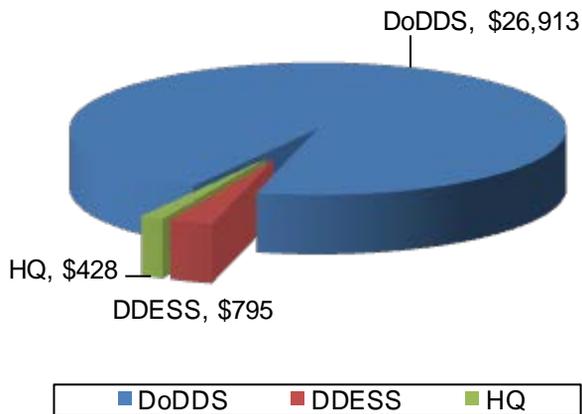


FY 2013 SAFETY & SECURITY.

Total Funding \$34,753

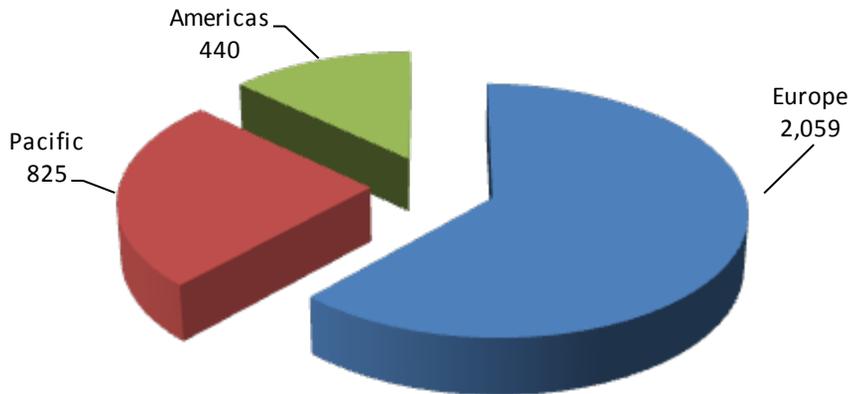


O & M Non-Pay: \$28,136

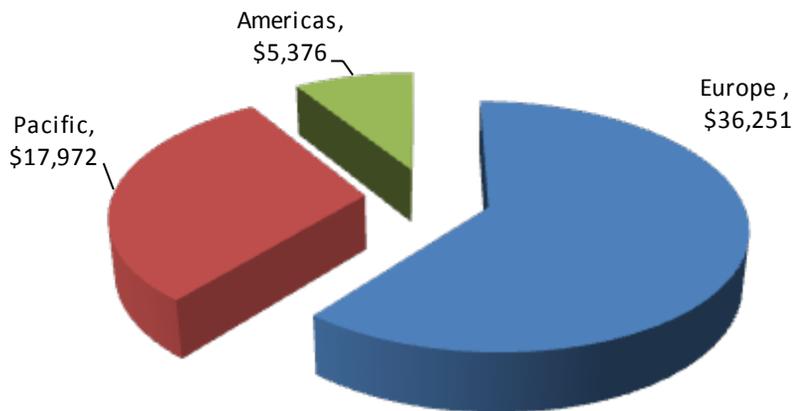


FY 2013 NDSP

Enrollment: 3,324



Tuition (\$000): \$59,599



Average tuition per student

| | |
|----------|----------|
| Europe | \$17,606 |
| Pacific | \$21,784 |
| Americas | \$12,218 |

Student Locations Worldwide

- Europe ●
- Pacific ●
- Americas ●



FY 2013 NDSP.

Student locations worldwide

| Americas Region | | | | |
|-----------------|------------|--------------------|-----------|-------------------|
| Argentina | Brazil | Dominican Republic | Haiti | Panama |
| Bahamas | Burundi | Ecuador | Honduras | Paraguay |
| Barbados | Canada | El Salvador | Jamaica | Peru |
| Belize | Chile | Fiji | Kosovo | Trinidad & Tobago |
| Bermuda | Colombia | Guatemala | Mexico | Uruguay |
| Bolivia | Costa Rica | Guyana | Nicaragua | Venezuela |

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

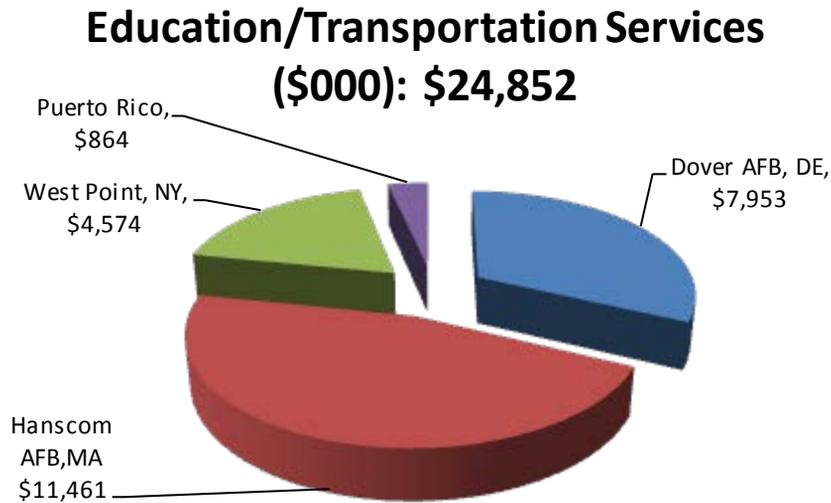
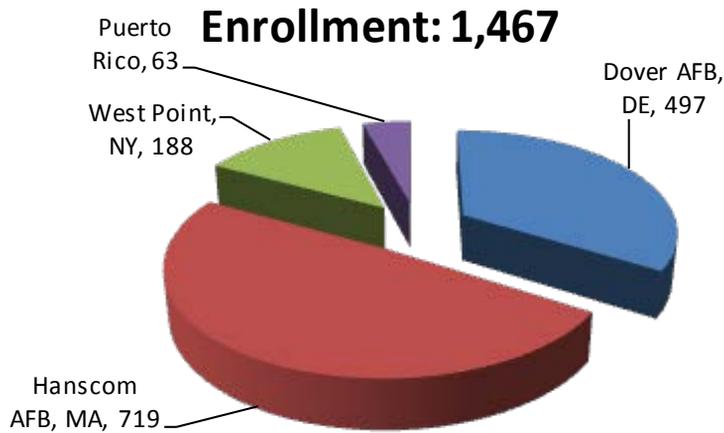
FY 2013 NDSP

Student locations worldwide

Europe Region

| | | | | |
|----------------------|-------------|------------|--------------|----------------------|
| Albania | Egypt | Kenya | Netherlands | Sweden |
| Angola | Estonia | Kuwait | Niger | Switzerland |
| Armenia | Ethiopia | Kyrgyzstan | Nigeria | Syria |
| Austria | Finland | Latvia | Norway | Tajikistan |
| Azerbaijan | France | Liberia | Oman | Tanzania |
| Bahrain | Gabon | Libya | Poland | Togo |
| Bosnia & Herzegovina | Georgia | Lithuania | Portugal | Tunisia |
| Botswana | Germany | Luxembourg | Qatar | Turkey |
| Bulgaria | Ghana | Macedonia | Romania | Turkmenistan |
| Burkina Faso | Gibraltar | Madagascar | Russia | Uganda |
| Cameroon | Guinea | Mali | Rwanda | Ukraine |
| Cyprus | Greece | Malta | Saudi Arabia | United Arab Emirates |
| Congo | Hungary | Mauritania | Senegal | United Kingdom |
| Croatia | Ireland | Mauritius | Serbia | United States |
| Curacao | Ivory Coast | Moldova | Sierra Leone | Uzbekistan |
| Czech Republic | Israel | Montenegro | Slovakia | Zambia |
| Denmark | Italy | Morocco | Slovenia | Zimbabwe |
| Djibouti | Jordan | Mozambique | South Africa | |
| DR of Congo | Kazakhstan | Namibia | Spain | |

DoDEA FY 2013 DOMESTIC SCHOOLS special arrangements.



| Average cost per student | |
|--------------------------|----------|
| Delaware | \$16,002 |
| Massachusetts | \$15,940 |
| New York | \$24,330 |
| Puerto Rico | \$13,714 |

DoDEA FY 2013 FULL-TIME EQUIVALENTS (FTEs)

| Distribution by Location | |
|-------------------------------------|---------------|
| DoDEA Management Headquarters | 117 |
| Consolidated School Support | 214 |
| Education Program Partnership | 8 |
| DoDDS – Europe | 4,686 |
| DoDDS – Pacific | 2,851 |
| DoDDS – Cuba | 36 |
| DDESS (excluding Guam, Puerto Rico) | 3,604 |
| Puerto Rico | 47 |
| Guam | 380 |
| TOTAL | 12,367 |

| Distribution by Pay Plan | |
|-----------------------------|---------------|
| Senior Executive Service | 6 |
| General Schedule* | 2,757 |
| Wage Grade | 285 |
| Teacher Positions** | 9,037 |
| Foreign National (Direct) | 83 |
| Foreign National (Indirect) | 199 |
| TOTAL | 12,367 |

* Includes Aides

** Includes Substitutes

Headquarters:

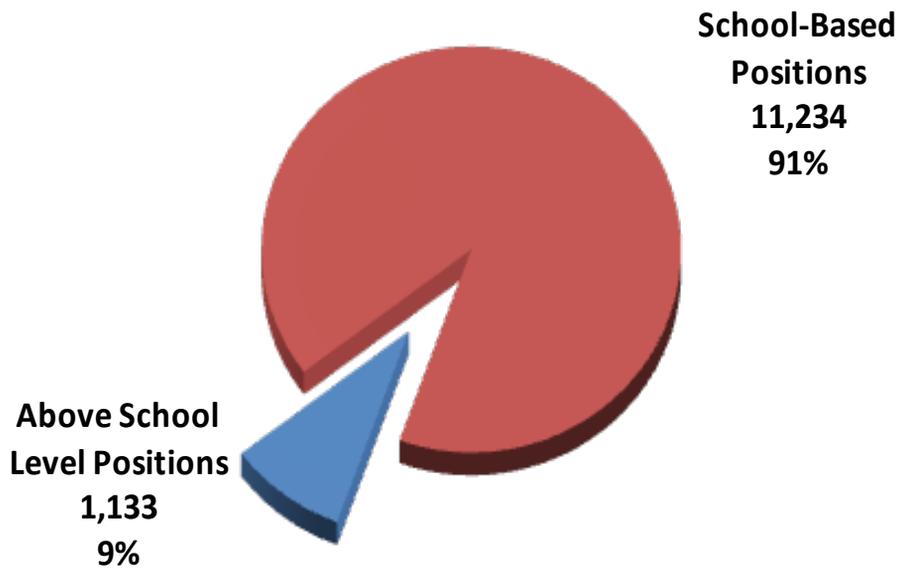
- Establishes policies and practices
- Identifies, secures, and provides resources
- Establishes standards
- Establishes and implements accountability measures
- Provides technical assistance

Consolidated School Support:

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

DoDEA FY 2013 DISTRIBUTION OF FTEs

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: 12,367

