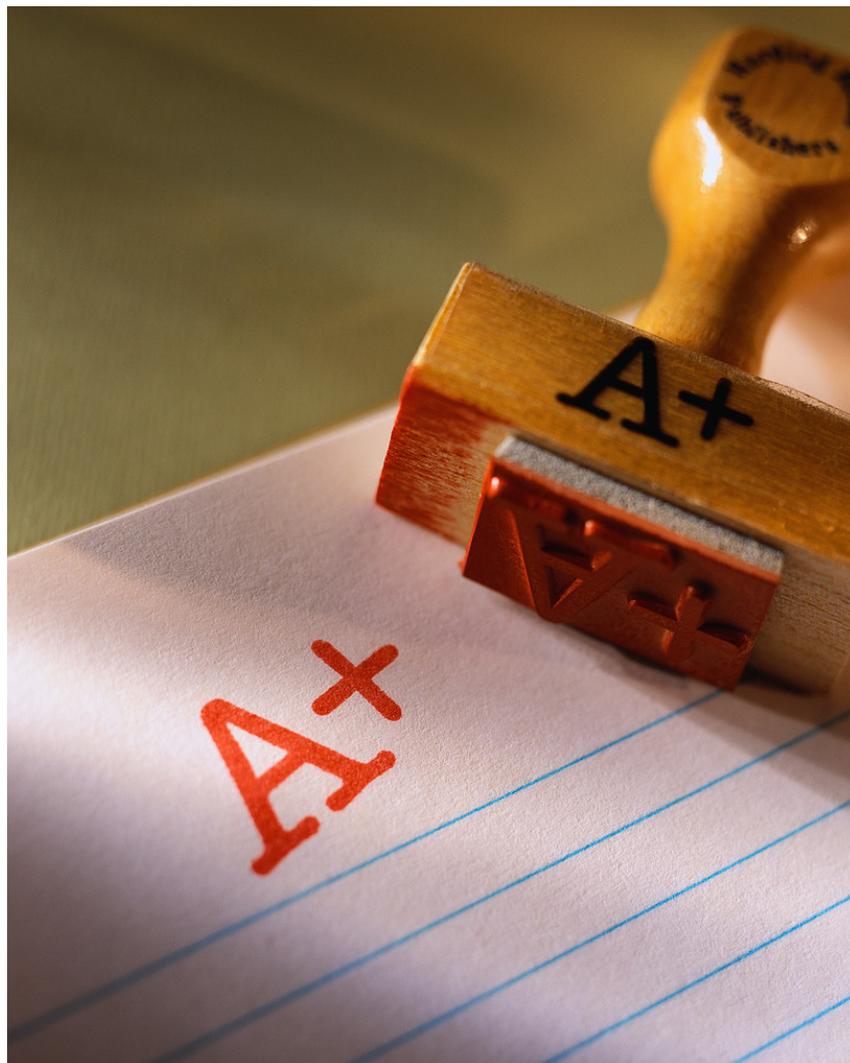


# Department of Defense Education Activity

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**Fiscal Year 2012**

# 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, 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 2012 (FY 2012) 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 (66 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 2012 Status of Funds.**

The FY 2012 DoDEA budget presented to Congress requested \$2,405 million in direct budget authority for all appropriations and \$74.3 million in reimbursable authority for a total program of \$2,479.3 million. After Congressional and Office of the Secretary of Defense Comptroller adjustments, DoDEA is operating in FY 2012 with an budget of direct authority of \$2,534.5 for all appropriations and \$53.8 reimbursable authority for a total program of \$2,588.3 million. This represents an overall increase of 4.4 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 22 percent of the total for FY 2012 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 2012 budget continues implementation of technology in schools and Special Education Program initiative.

After congressional adjustments, the FY 2012 budget contains \$572.3 million in Military Construction for projects: in DoDDS Europe (replace Bitburg ES and Bitburg MS/HS, Wetzel-Smith ES, Vicenza HS and Alconbury HS), in DoDDS Pacific (replace Yokota HS), and in DDESS (replace the District Superintendent's Office, Delalio ES, Hanscom MS, Kingsolver-Pierce ES and McBride ES), and other minor projects.



Personnel costs make up 65 percent of the Operation and Maintenance budget. It is estimated that DoDEA will execute 12,748 full time equivalents (FTEs) in FY 2012. 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 2012 budget supports 87,216 students and 194 schools world wide. The DoDDS enrollment represents 68 percent and the DDESS 32 percent. Enrollment continues to show a slight upward trend. At the end of SY 11/12, DoDEA opened 4 schools DoDDS Europe Schweinfurt HS, DoDDS Pacific Daegu HS and DDESS Ft Bragg Shughart ES and Shughart MS and Camp Lejeune Tarawa PS.

# 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



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.

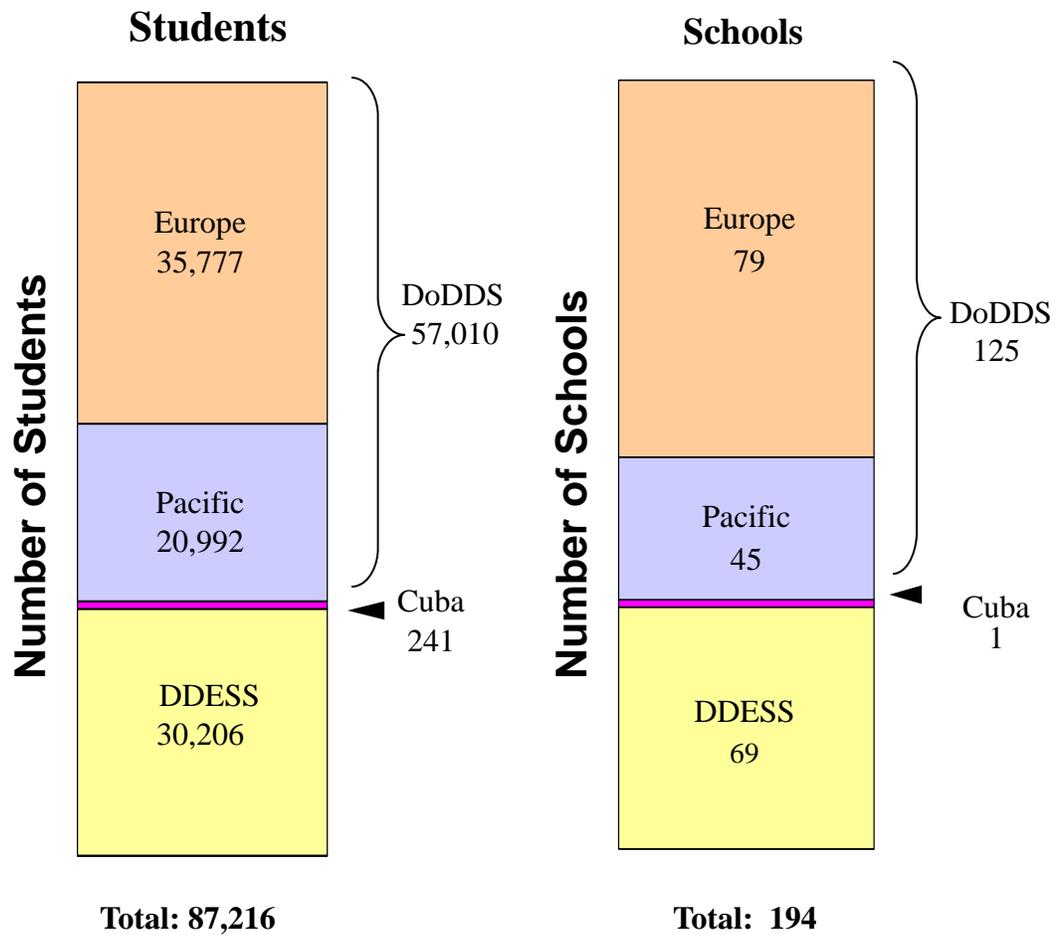
Success for all ··· students!

## Guiding Principles



# School Year 2011/2012 (FY 2012)

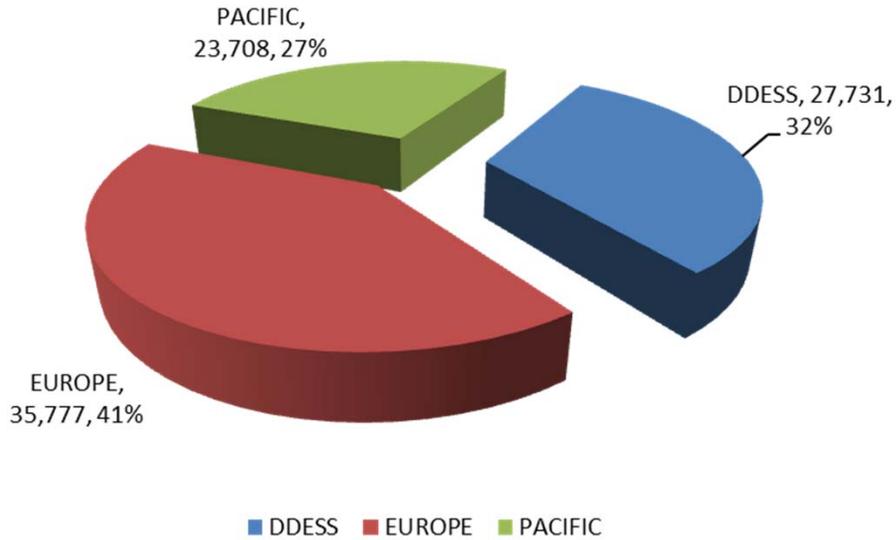
## Demographics



# Department of Defense Education Activity

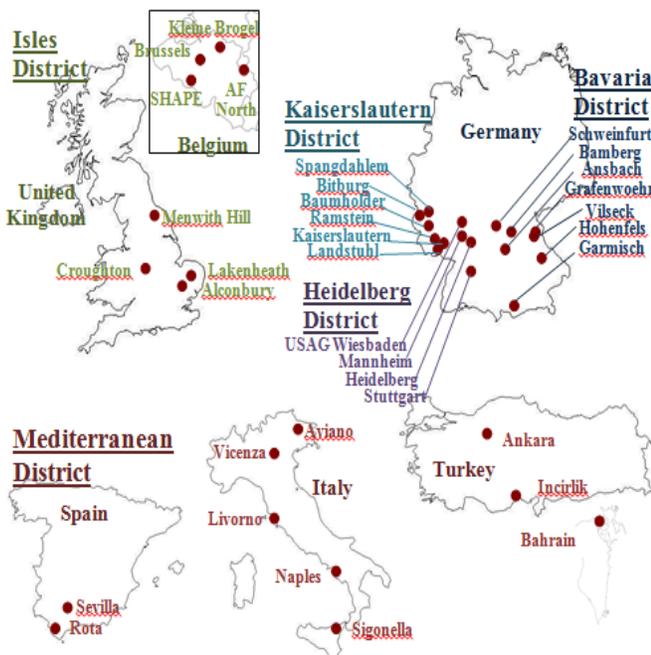
# Total Enrollment 87,216

## DODEA 2012 STUDENT ENROLLMENT

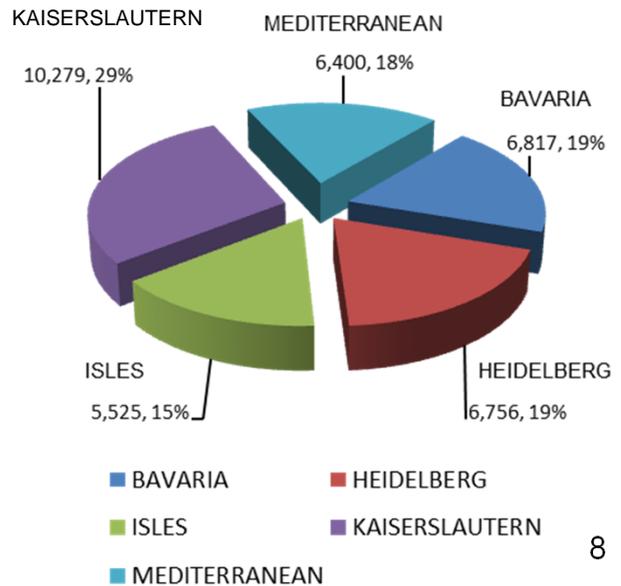


## Europe District

# Total Enrollment 35,777



## EUROPE 2012



**Pacific District**

**Total Enrollment 23,708**

PACIFIC 2012

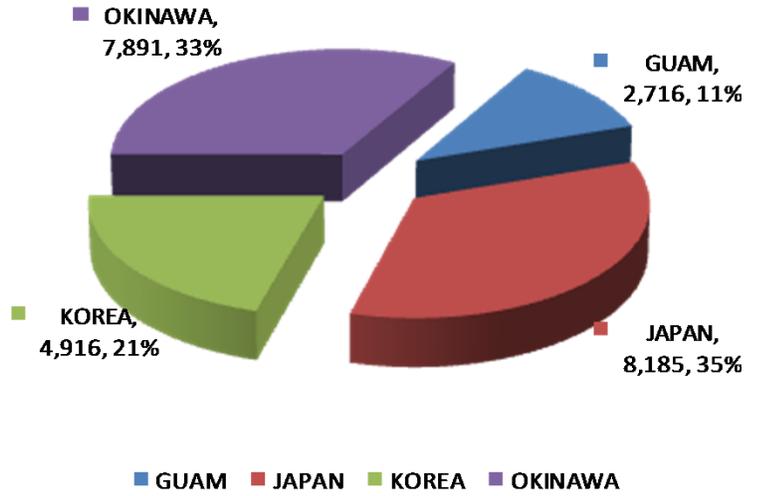
Korea District



Japan District



Okinawa District



**DDESS District**

**Total Enrollment 27,731**

DDESS 2012

New York/Virginia District

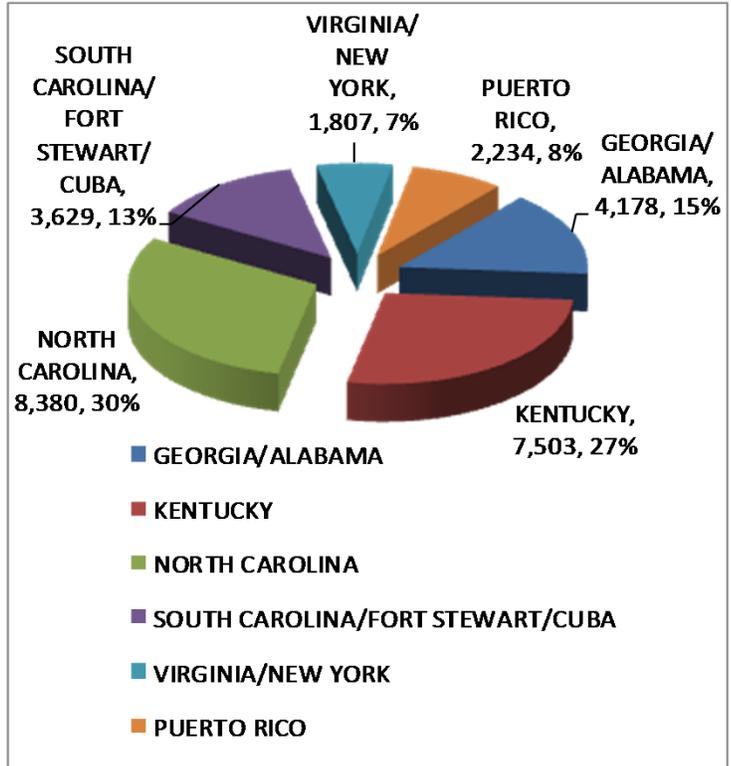


Kentucky District



North Carolina District

South Carolina/FT Stewart District



# FY 2012 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> (\$000)	<u>PROC</u> (\$000)	<u>MILCON</u> (\$000)
HQ/CSS	193,969	1,444	89,011
EUROPE	814,081		283,557
PACIFIC	422,502		61,842
CUBA	6,556		
DDESS	<u>523,585</u>	<u>000</u>	<u>137,903</u>
<b>SUBTOTAL</b>	<b>1,960,693</b>	<b>1,444</b>	<b>572,313</b>
REIMBURSEABLES	53,817		
<b>TOTAL</b>	<b>2,014,510</b>	<b>1,444</b>	<b>572,313</b>

**Total Budget: \$2,588,267**

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

# **DoDDE FY 2012 Congressional Adjustments and Fact of Life Changes**

(\$ in Thousands)

## **DoDEA**

Educational Partnership Program	43,000
Impact Aid	40,000
Impact Aid – Disabilities	5,000
Environmental Impact	-1,106
OSD Withhold	<u>-4,608</u>
<b>TOTAL</b>	<b>82,286</b>

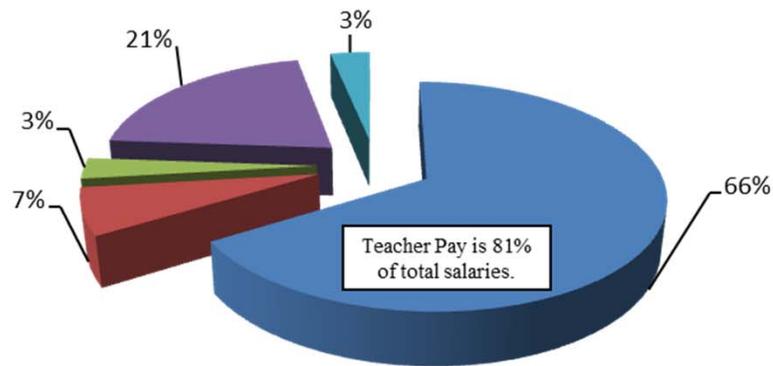
Note: Congressional Adds must be used for the purposes stated in the legislation and do not reflect a true increase in DoDEA's ability to fund its own programs. Likewise, reductions and earmarks do reflect a decrease in DoDEA's ability to fund its own programs.

# FY 2012 O&M BUDGET

By Object Class

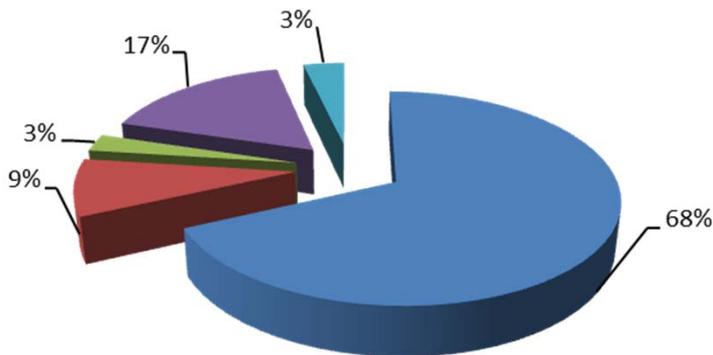
## Total DoDEA (HQ, DoDDS, DDESS)

Schools are labor intensive--66 percent of our budget is consumed by personnel costs.

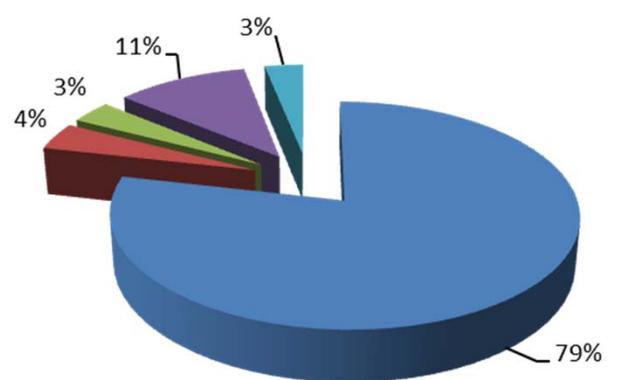


■ Payroll ■ Travel/Trans ■ Rents/Util/Comm ■ Contracts/Printing ■ Supplies/Equip

### DoDDS



### DDESS



Note: Sustainment is included under contracts.

# FY 2012 DoDEA SIGNIFICANT O&M EXPENDITURES

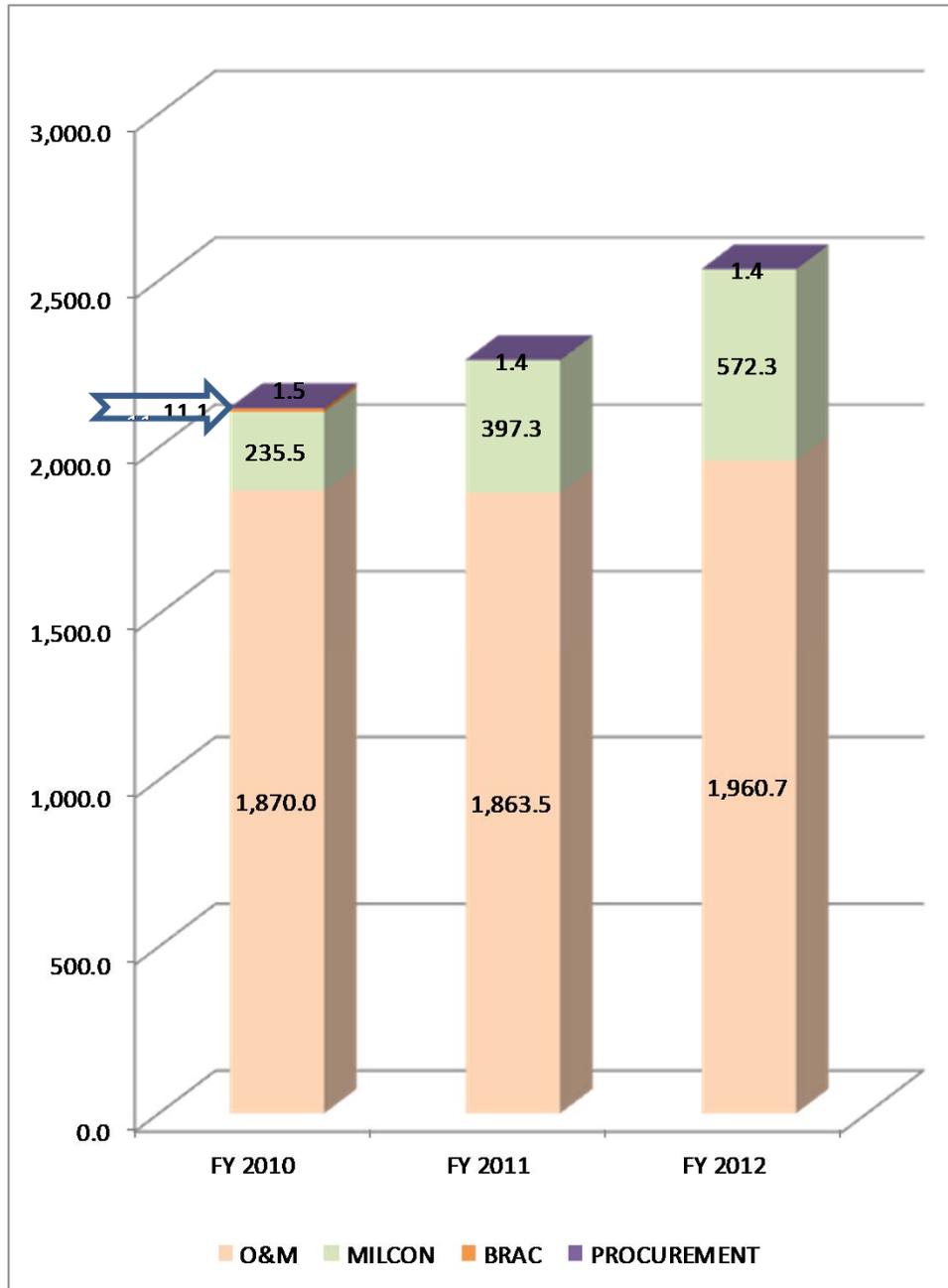
	(\$000)	% of BUDGET
 <b>CIVILIAN PAYROLL</b>	1,276,162	65%
 <b>PCS</b>	36,778	2%
 <b>STUDENT TRANSPORTATION</b>	84,570	4%
 <b>TEXTBOOKS, SUPPLIES &amp; OTHER CONTRACTS</b>	203,123	10%
 <b>SAFETY AND SECURITY</b> <i>(O&amp;M Non-Pay only)</i>	35,055	2%
 <b>NON-DoD SCHOOLS PROGRAM</b>	67,556	3%
 <b>SPECIAL ARRANGEMENT SCHOOLS</b>	24,055	1%
 <b>TECHNOLOGY</b>	27,437	1%
 <b>DFAS SUPPORT</b>	6,612	<1%
 <b>LEASES</b>	5,599	<1%

<b>Significant O&amp;M Expenditures</b> <b>\$1,766,947</b> <b>TOTAL O&amp;M BUDGET</b> <b>\$1,960,693</b>
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# DoDEA BUDGET TREND

FY 2010 - FY 2012

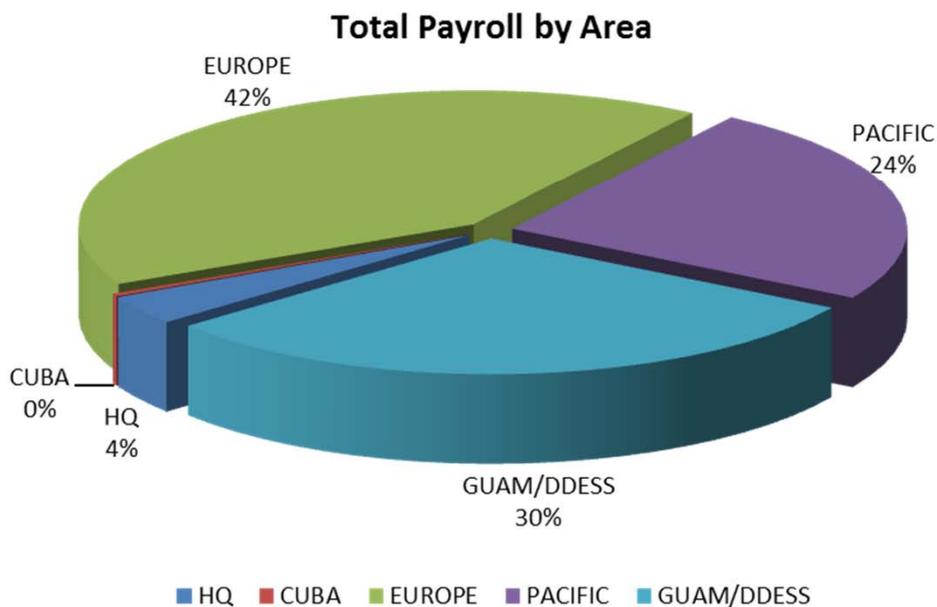
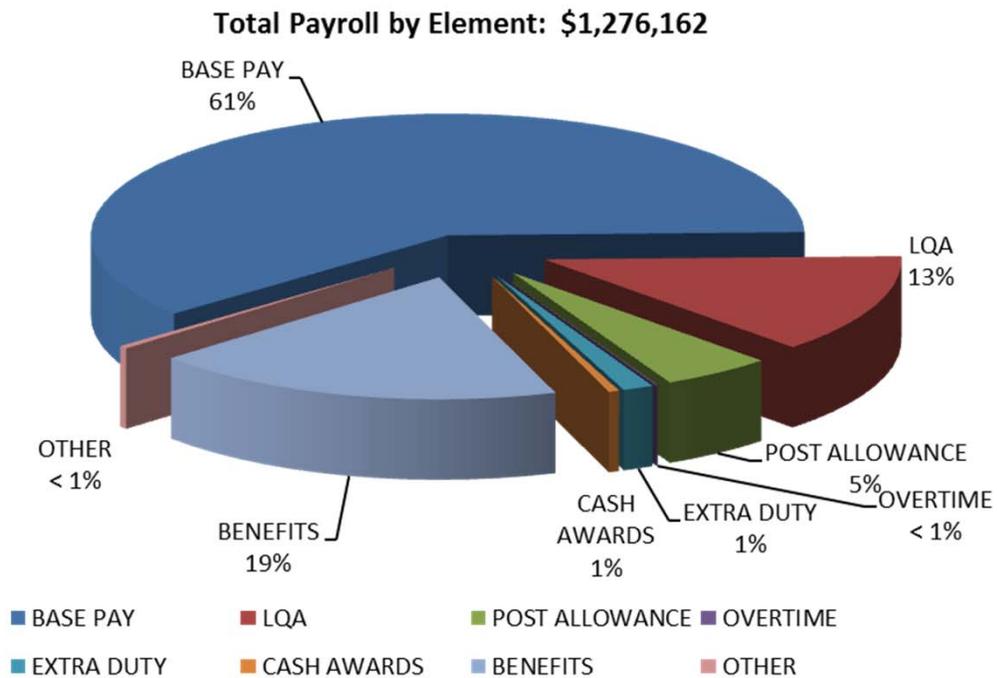
(\$ in Millions)



# FY 2012 PAYROLL

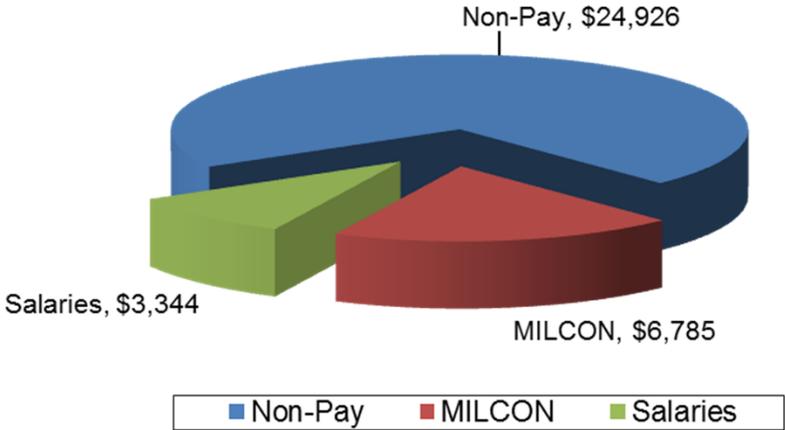
(\$000)

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

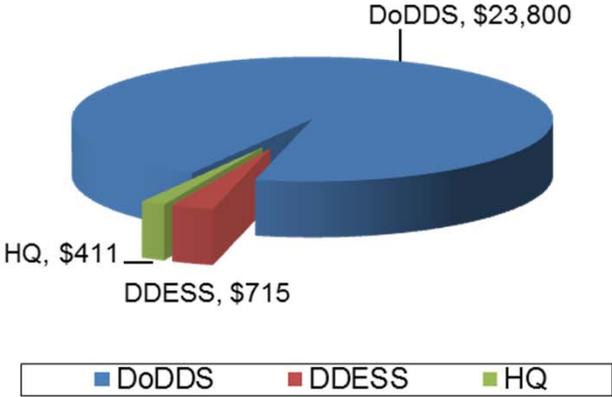


# FY 2012 Safety and Security

**Total Funding \$35,055**

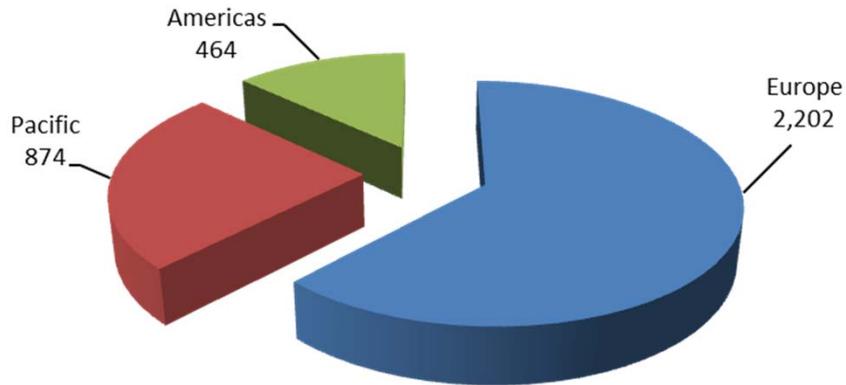


**O & M Non-Pay: \$24,926**

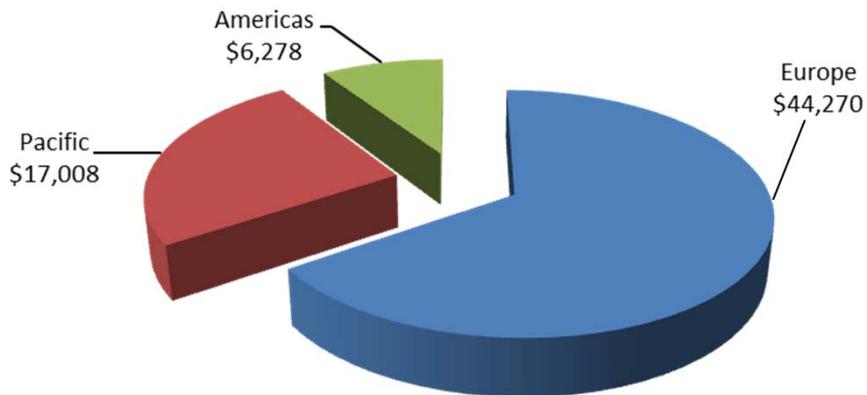


# FY 2012 NON-DoD SCHOOLS PROGRAM

**Enrollment: 3,540**



**Tuition (\$000): \$67,556**



## **Average Tuition Per Student**

Europe	\$20,104
Pacific	\$19,460
Americas	\$13,530

# Non-DoD Schools Program FY 2012

## Student Locations Worldwide

- Europe ●
- Pacific ●
- Americas ●



# Non-DoD Schools Program FY 2012

## 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

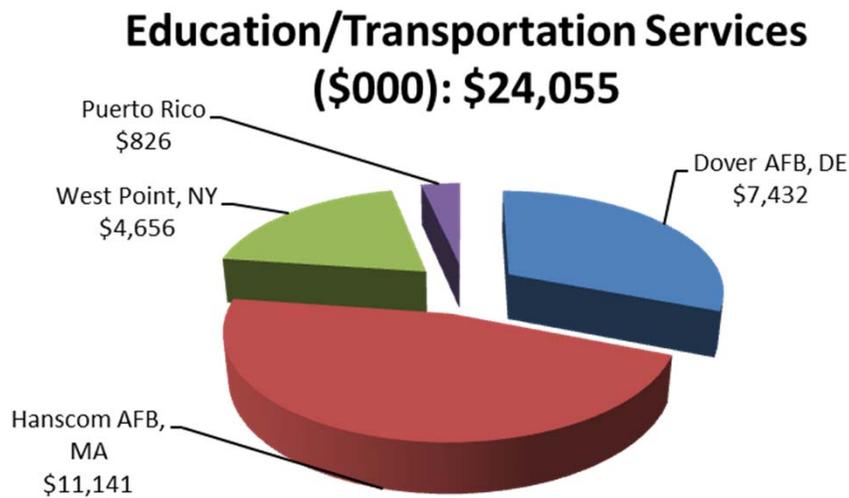
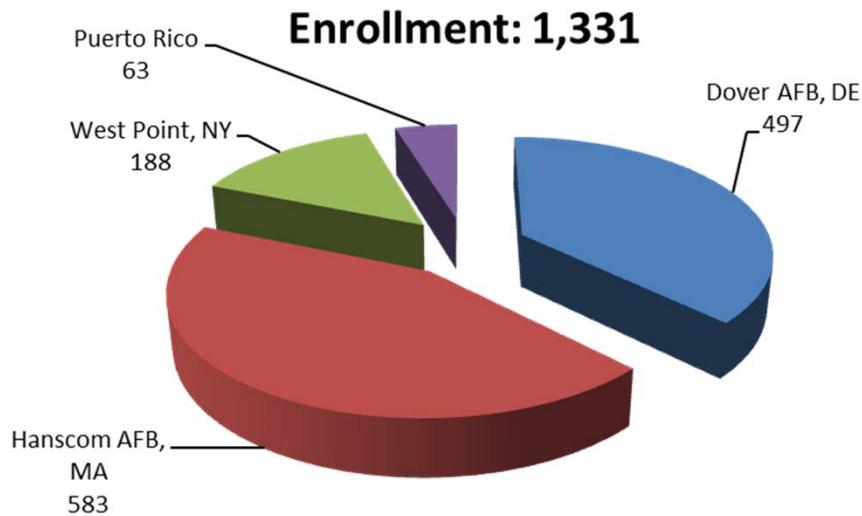
Australia  
Cambodia  
China  
Fiji  
Hong Kong  
India  
Indonesia  
Japan  
Laos  
Malaysia  
Marshall Islands (Kwajalein)  
Mongolia  
Myanmar  
Nepal  
New Zealand  
Philippines  
Singapore  
South Korea  
Sri Lanka  
Taiwan  
Thailand  
Timor-Leste  
Vietnam

### 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 2012 DOMESTIC SCHOOLS SPECIAL ARRANGEMENTS



<b>Average Cost Per Student</b>	
Delaware	\$14,954
Massachusetts	\$19,110
New York	\$24,766
Puerto Rico	\$13,111

# FY 2012 FULL-TIME EQUIVALENTS (FTEs)

## **Distribution by Location**

DoDEA Management Headquarters	114
Consolidated School Support	206
Education Program Partnership	8
DoDDS-Europe	4,802
DoDDS-Pacific	2,843
DoDDS-Cuba	46
DDESS (excluding Guam\PR)	3,873
Puerto Rico	469
Guam	<u>387</u>
<b>Total</b>	<b>12,748</b>

## **Distribution by Pay Plan**

Senior Executive Service	6
General Schedule*	2,806
Wage Grade	281
Teacher Positions**	9,377
Foreign National (Direct)	83
Foreign National (Indirect)	<u>195</u>
<b>Total</b>	<b>12,748</b>

\* Includes Aides

\*\*Includes Substitutes

### **Headquarters:**

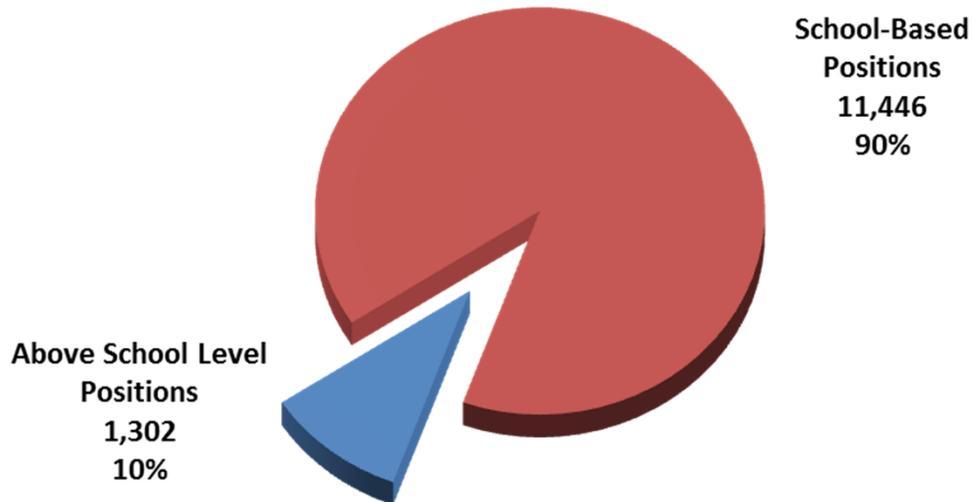
- Establish policies and practices
- Identify, secure and provide resources
- Establish standards
- Establish and implement accountability measures
- Provide technical assistance

### **Consolidated School Support:**

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

# FY 2012 DISTRIBUTION OF FTEs

School Based: Principals, assistant principals, teachers/subs/aides, guidance counselors, school psychologists,



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

**Total: 12,748**

# What's New in FY 2012

- Reduction in travel and use of virtual technologies to meet its mission requirements including monitoring visits, staff assistance visits, staff development, conferences, and meetings, through the use of video teleconferencing, Defense Connect Online (DCO), webinars, online training modules, and other similar technologies.
- As a result of negotiated contract efficiencies there is a reduction to world-wide administrator conferences, staff development contracts, software maintenance contracts, and other services
- Increase in the Educational Partnership Program, for additional grant funding where DoDEA works on-site collaboratively to share its expertise and experience with local educational agencies that experience large influxes of military dependents resulting from base closures, global rebasing and force restructuring. Through grant vehicles, these Local Educational Agencies are offered a full range of DoDEA educational enhancements and strategies to enable them to develop instructional programs similar to those in DoDEA schools where test scores are consistently above the National average.
- Assist military spouses with sufficient support for the Spouse Employment and Career Opportunities Program (SECO) which provides military spouses assistance with exploration of career opportunities, scholarships and other significant services.
- Reduced Military Life Family Counselors and right-sized staffing in the states based on military population; reduction of travel requirements; information technology savings; streamlined reporting requirements, and improved technical processes.