

# Department of Defense Education Activity (DoDEA) BUDGET BOOK



## Fiscal Year 2016



# 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, Americas, Management Headquarters, and the Consolidated School Support.

The mission of the DoDEA Europe and Pacific program is to provide a superior educational program that educates, engages, and empowers students to succeed in a dynamic world. In accomplishing its mission, DoDEA looks to National education initiatives to continually enhance its programs. DoDEA Europe and Pacific 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 7 states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, and 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.

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The FY2016 DoDEA budget presented to Congress requested \$2,304.1 million in direct budget authority for all appropriations and \$50.0 million in reimbursable authority for a total program of \$2,354.1 million. After Congressional and Office of the Secretary of Defense Comptroller adjustments, DoDEA's operational budget in FY2016 for all appropriations consisted of \$2,286.5 in direct authority and \$43.6 reimbursable authority for a total program of \$2,330.1 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 16 percent of the total for FY2016 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 FY2016 budget continues implementation of technology in schools, Special Education Program initiatives, and DoDEA's Strategic 5 Year Plan.

After congressional adjustments, the FY2016 budget included \$376.0 million in Military Construction for school projects throughout DoDEA.

Personnel costs make up 61 percent of the Operation and Maintenance budget. DoDEA staffing for FY2016 executed funding for 11,620 full time equivalents (FTEs). The preponderance of the FTEs (85 percent) are school based (principals, teachers, aides, counselors, psychologists, instructional specialists, school clerical, and school custodial staff). The remaining 15 percent of the FTEs are above school-based (Headquarters, Regional staffs, and District staffs). A detailed breakout of FTE by location and pay plan is included in this publication.

The FY2016 budget supports 72,226 students (does not include the NDSP and Special Arrangements programs) and 169 schools world wide to include the Virtual School Program. The Europe, Pacific, & Cuba enrollment comprises 70 percent of enrollment, while the Americas enrollment is 30 percent. Enrollment continues to show a slight downward trend.

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# 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.



# DoDEA's Strategic Plan

**DoDEA's Five-Year Strategic Plan** focuses on achieving excellence in five key areas:

**Student Excellence:** Challenge each student to maximize his or her potential and to excel academically, socially, emotionally and physically for life, college and career readiness

**Organizational Excellence:** Build a great, enduring and responsive organization, which provides appropriate resources, direction and services in pursuit of highest student achievement

**Talent Excellence:** Recruit, develop and empower a diverse, high-performing team to maximize achievement for each student



*Serving Those Who Serve Us*

**School Excellence:** Develop and sustain each school to be high-performing within an environment of innovation, collaboration, continuous renewal and caring relationships

**Outreach Excellence:** Foster family, school and community partnerships to expand educational opportunities for students

*"Through all of these budget and program actions and strategy reviews, we cannot lose sight of the imperative to keep faith with our Service members and their families. We will ensure that we are caring for those charged with defending the nation and its interests."*

*US Secretary of Defense, Honorable James Mattis*

# DoDEA's Organization (2016)

11,620 FTEs

- 9,907 School Level
- 1,713 Above School Level

OSD Oversight



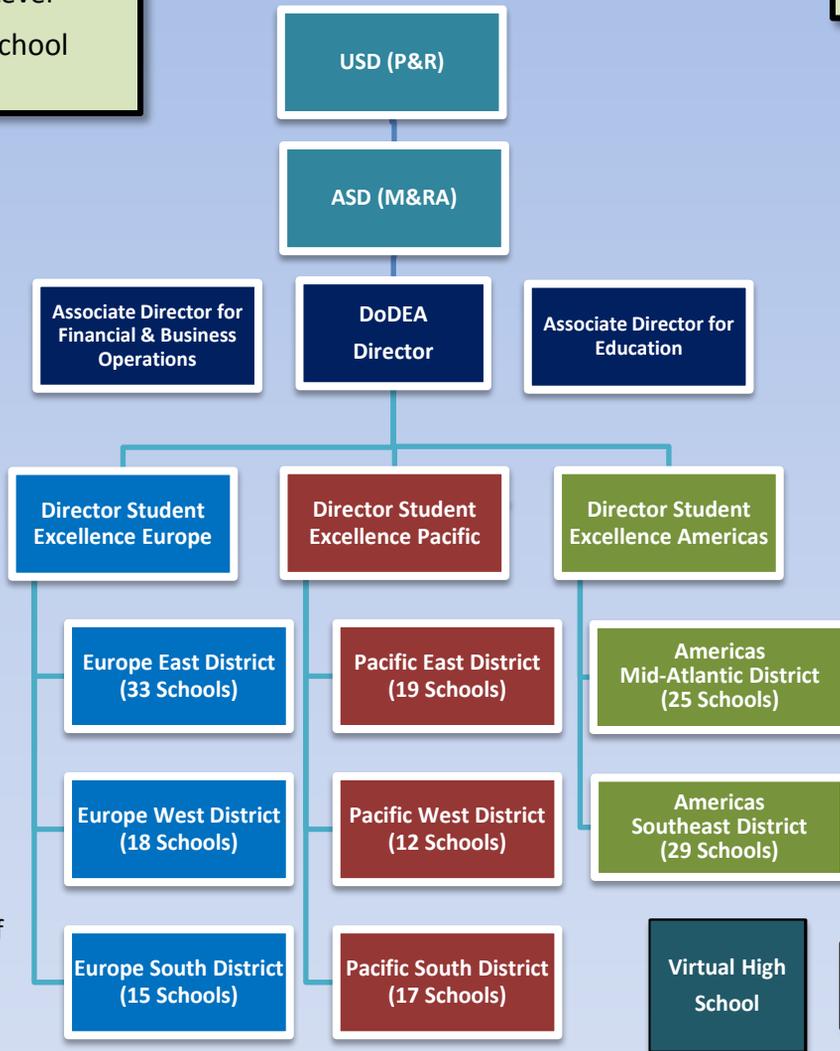
309  
Principals &  
Assistants



8,546  
Teachers &  
Aides



1,052  
Support Staff



DoDEA HQ

3 Regional  
Offices

8 District Offices

168 "Brick &  
Mortar" Schools

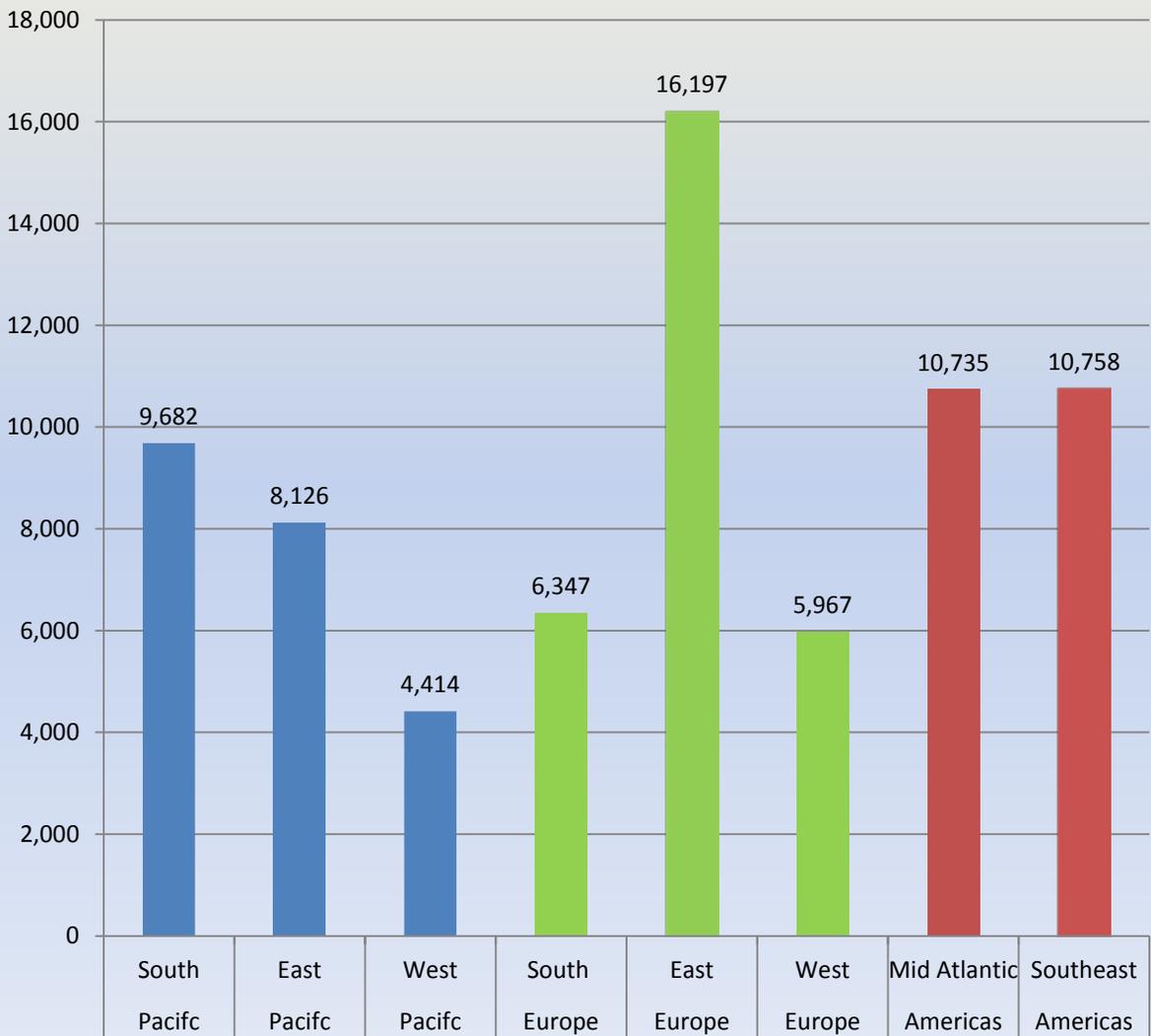
1 Virtual School  
(ES/HS)

# Total student enrollment by District 2015/16: 72,226\*

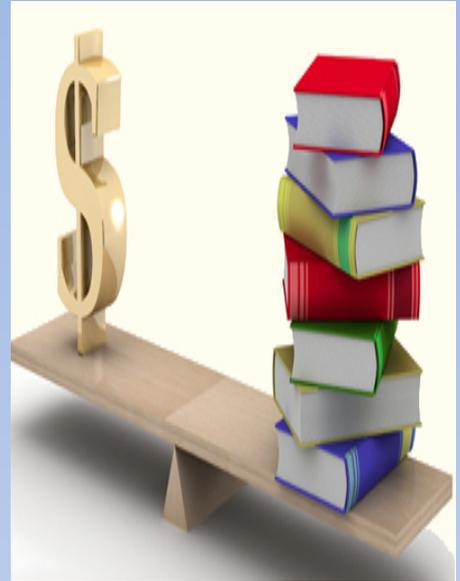
\* Enrollment Does Not Include NDSP or Special Arrangement Students.

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## Enrollment Numbers



# DoDEA - Budget Overview



Appropriations \$M	FY-16 Actuals
Operations & Maintenance (0100)	1,909.4
Procurement (0300)	1.1
MILCON (0500)	376.0
Appropriation Totals	2,286.5
Manpower (FTEs)	11,620



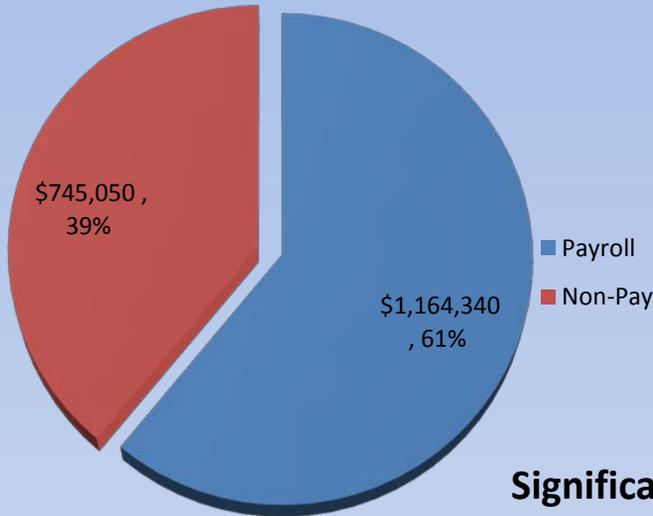
# Operations & Maintenance (0100) - Significant School Funding

## FY16 Actuals \$1,909.4MIL

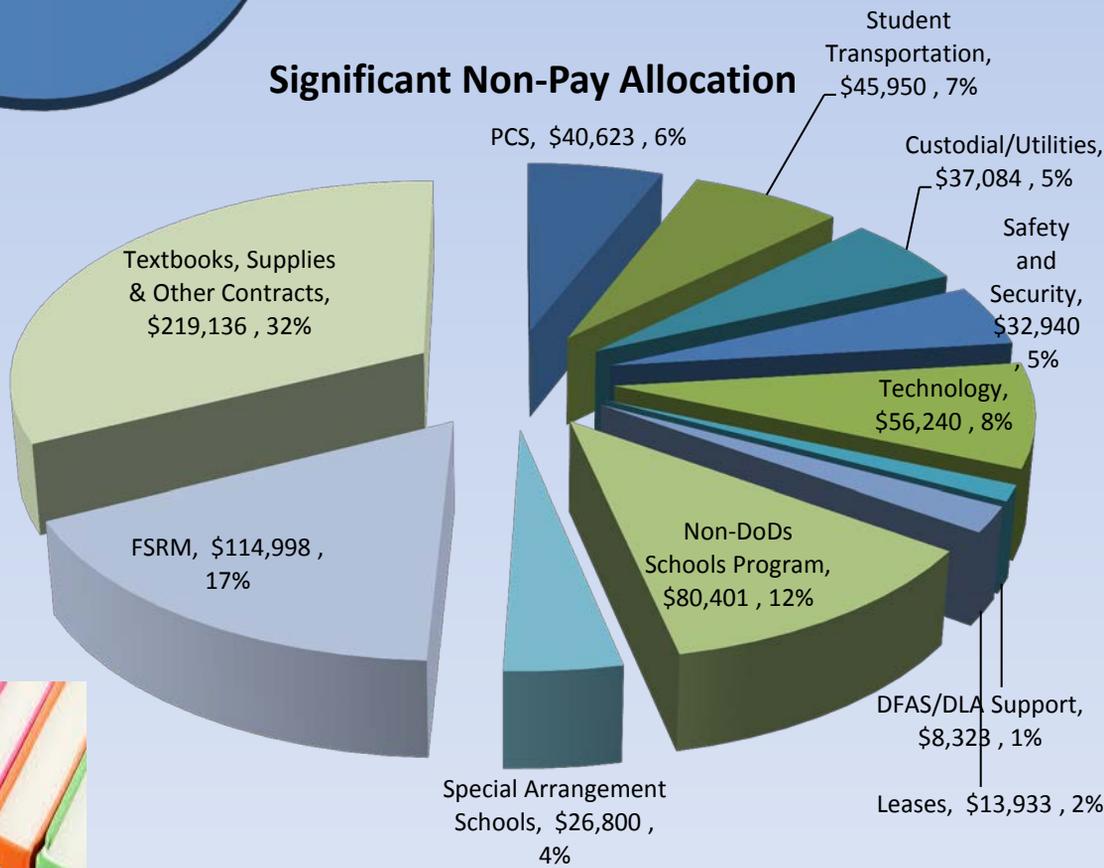


Engage, Educate, and Empower

**DoDEA Pay and Non-Pay Allocation**



**Significant Non-Pay Allocation**



# Congressional Adjustments

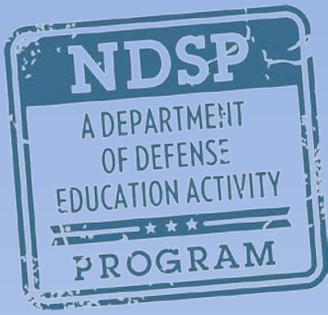
	DoDEA (\$000)
Financial Education	32,862
Healthy Base Initiative	3,000
Program Changes	(5,950)
Impact Aid/Impact Aid for Children W/Disabilities	35,000
Indian Lands/Fav Exchange Rates	(82,242)
TOTAL	(17,636)

(\$ in thousands)

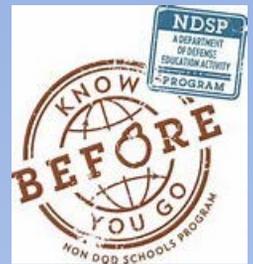
**Note:** Congressional Adds must be used for the purposes stated in the legislation and do not reflect a true increase in DoDEA's ability to fund its own programs. Likewise, reductions and earmarks do reflect a decrease in DoDEA's ability to fund its own programs.



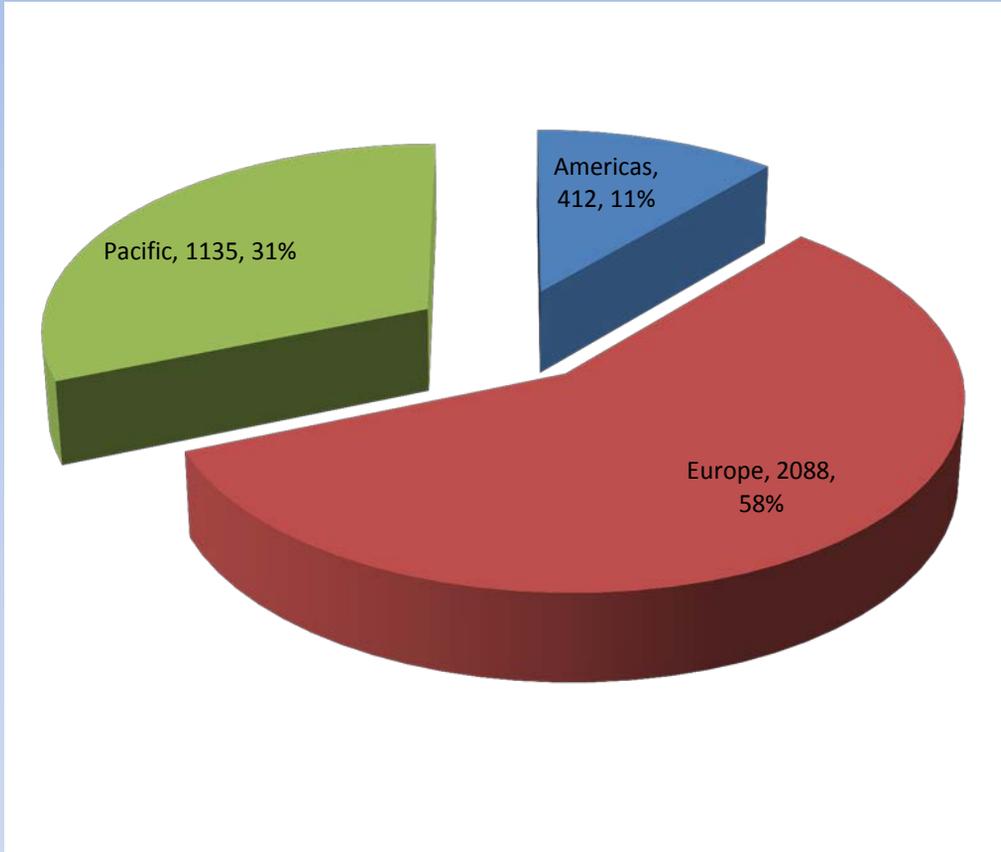
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# DODEA NDSP



## Enrollment – 3,635 Students



## Tuition Cost : \$80.4M

Average Tuition Per Student	
Americas	\$21,466
Europe	\$22,333
Pacific	\$21,959

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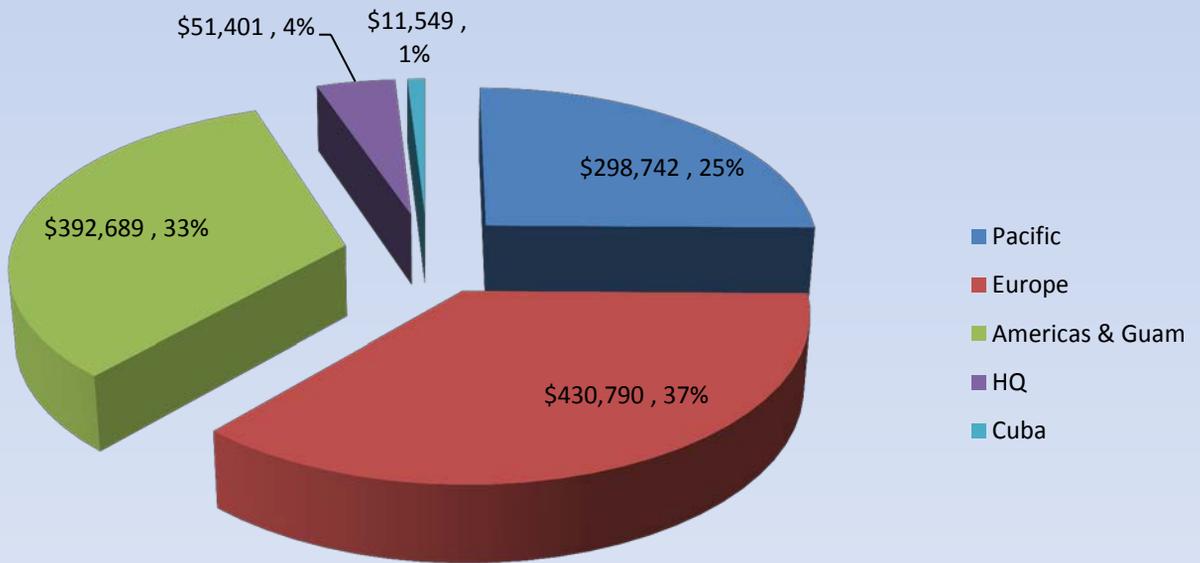
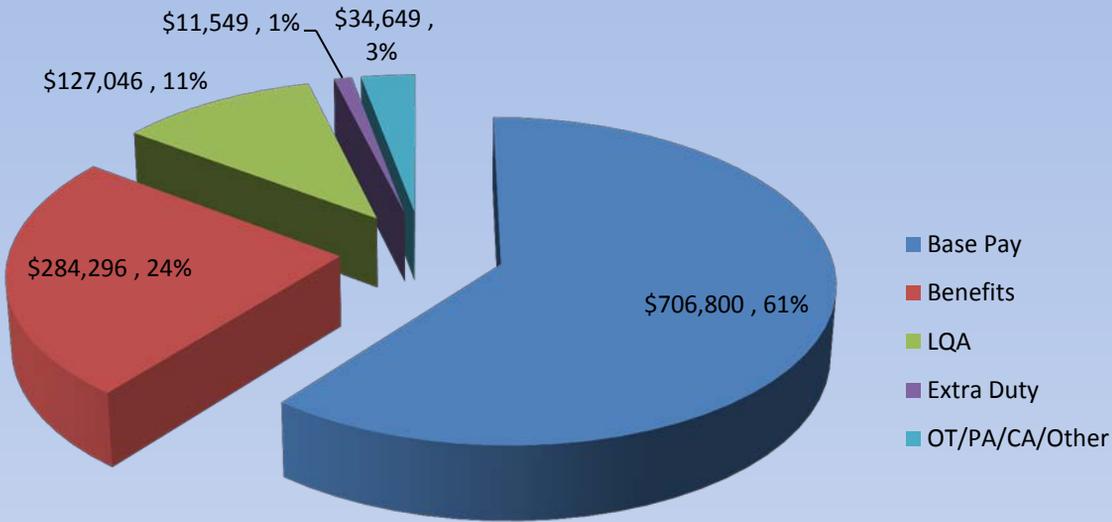


# FY2016 Payroll

## \$1,164,340

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)



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# FY2016 FTEs

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Distribution by Location	
DoDEA Management Headquarters	83
Consolidated School Support	389
Europe	3,930
Pacific	2,692
Cuba	48
Americas (excluding Guam, Puerto Rico)	3,760
Puerto Rico	467
Guam	251
<b>TOTAL</b>	<b>11,620</b>

Distribution by Pay Plan	
Senior Executive Service	6
General Schedule*	1,778
Wage Grade	300
Teacher Positions**	9,292
Foreign National (Direct)	74
Foreign National (Indirect)	170
<b>TOTAL</b>	<b>11,620</b>

\* Includes Aides

\*\* Includes Substitutes

## Headquarters:

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

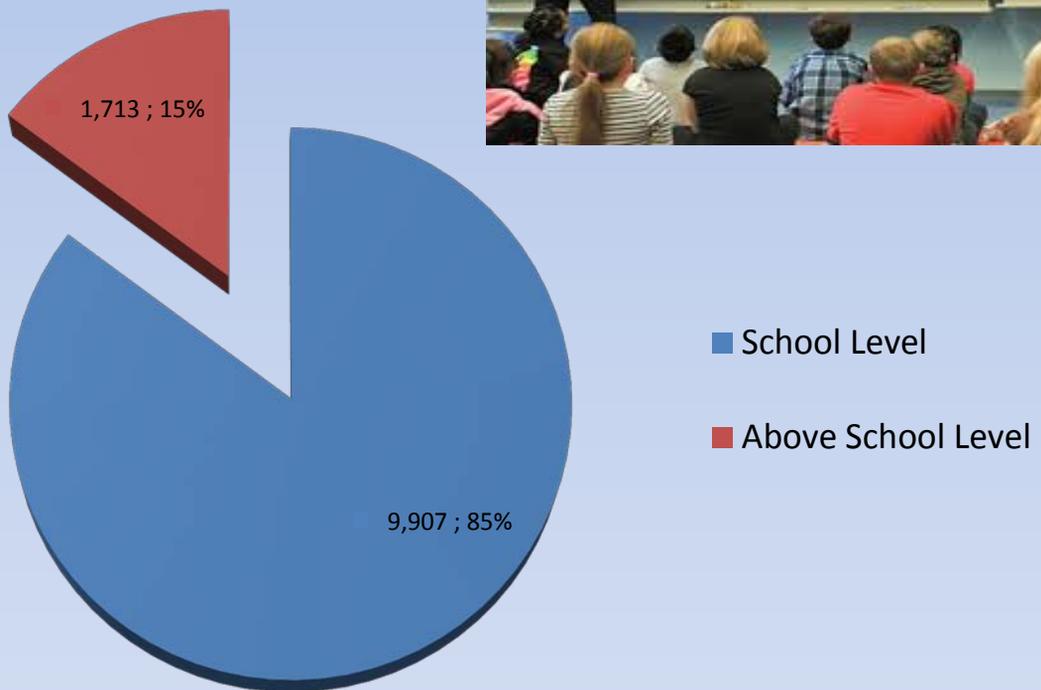
## Consolidated School Support:

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

# FY16 DISTRIBUTION OF FTEs

**School Level:** Principals, assistant principals, teachers/subs/aides, guidance counselors, school psychologists, custodians, and office staff.

**Above School Level:** HQ, CSS, Regional Directors, and District Support Office staff.



**Total: 11,620**

# BLUE RIBBON



SCHOOL OF EXCELLENCE AWARD

GreenRibbonSchools

# DODEA

2016

# dodea

Department  
of Defense  
Education  
Activity

