

Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

Department of Defense Dependents Education
(DoDDE)



February 2003

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
APPROPRIATION HIGHLIGHTS
(Dollars in Millions)

<u>FY 2002</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2005</u> <u>Estimate</u>
1,479.3	46.3	71.5	1,597.1	65.4	35.6	1,698.1	57.3	-44.4	1,711.0

I. Description of Operations Financed: The missions of the Department of Defense Dependents Education (DoDDE) programs are as stated below:

A. The Department of Defense Education Activity (DoDEA) is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS). The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. In accomplishing its mission, the DoDEA has developed a Community Strategic Plan (CSP) with goals and benchmarks to ensure high levels of student achievement. These goals drive educational funding and organizational improvements in the DoDEA. The CSP has been the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater autonomy at the local level in devising methods and strategies to meet the standards; creating a common language for communication among all stakeholders; and creating greater accountability in support of reaching the expected outcomes. The DoDEA budget continues the implementation of a full day kindergarten program in the overseas schools (a program currently exists in the DDESS) and a program to reduce the pupil to teacher ratio from 23:1 to 18:1 in grades 1-3. With the exception of three locations, full implementation of these programs will be completed by FY 2005. The DoDEA budget makes available additional T-1 lines to schools within the system starting in FY 2003 and fully operational in FY 2004. Funding allows DoDEA to redefine the high school(9-12) program to include advanced studies, vocational/technical preparation, support and enrichment in academic courses, enhanced college and career counseling, and increased distance learning for student learning and professional development of staff. The budget addresses increased staffing for assessment teams to maximize instructional time for students, standardizes

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I. Description of Operations Financed (Continued):

curriculum, and provides extensive professional development to special needs educators, regular education classroom teachers, administrators, and parents to comply with the Individuals with Disabilities Education Act (IDEA) guidance and the "No Child Left Behind" Reform Act of 2001. The budget also satisfies requirements for specialized equipment and furnishings for students with moderate to severe disabilities.

(1) The Management Headquarters is 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 the DoDEA. In this capacity, Management Headquarters provides educational leadership, support and direction to area directors, district superintendents and school administrators. The Management Headquarters also conducts educational program evaluations, coordinates curriculum materials adoptions, implements educational programs that reflect national trends, and coordinates professional development and accountability profiles. Additionally, Management Headquarters provides counsel to the Under Secretary of Defense (Personnel and Readiness) on matters relating to educational programs.

(2) The Consolidated School Support functions include the streamlined functional areas of personnel administration, financial management, logistics, procurement, information technology, internal review, and manpower management.

(3) The DoDDS operates 153 schools located in Bahrain, Belgium, Cuba, Germany, Greece, Iceland, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the United Kingdom. The DoDDS diverse curriculum offerings fully support the DoDEA Community Strategic Plan.

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I. Description of Operations Financed (Continued):

(4) The DDESS operates 69 schools located in Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, Virginia, Puerto Rico, and Guam. In addition, the DDESS manages special arrangement contracts with local school districts that provide funds for payment of tuition and transportation services at locations not served by DDESS. Special arrangement contracts are located in Delaware, Kansas, Massachusetts, and New York. The DDESS diverse curriculum offerings fully support the DoDEA Community Strategic Plan.

(5) The DoDEA enrollments are expected to remain constant for FY 2003 to FY 2005.

B. The Family Advocacy Program (FAP) mission is to:

(1) Establish, develop, and maintain comprehensive programs for the prevention, identification, and treatment of child and spouse abuse.

(2) Raise professional awareness of military family violence; to foster cooperation among the Services and between military and civilian agencies; and to enhance multidisciplinary approaches for addressing the problems associated with family violence.

(3) Collect and analyze abuse incident data.

(4) Evaluate prevention and treatment programs.

(5) Develop standards for joint-service efforts.

(6) Transform the delivery of assistance programs by leveraging technology in the establishment of a toll-free and on-line Family Assistance Program.

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I. Description of Operations Financed (Continued):

(7) Develop multidisciplinary coordinated community approaches that build strong and resourceful individuals, couples and families, to ensure the safety for all members of the community.

C. The Transition Assistance/Relocation Assistance Programs mission under the National Defense Authorization Act (Public Law 101-510 and Public Law 101-189) requires the Secretary of Defense to:

(1) Establish a DoD Transition Assistance Program (TAP) to encourage and assist separating or retiring military personnel to enter public or community service jobs under the authority of the National Defense Authorization Act for FY 1993 (Public Law 102-484). The TAP also provides employment assistance to separating Service members and their spouses.

(2) Establish a DoD Relocation Assistance Program (RAP) to provide information and services during permanent change of station or transition.

II. Narrative Explanation of Changes: The net change from FY 2003 to FY 2004 is \$+101.0 million and includes price growth of \$65.4 million and a net program increase of \$35.6 million. Program increases (\$156.4 million) fund the continued implementation of full day kindergarten and reduced pupil teacher ratio educational initiatives, textbook implementation buys for Arts/Science, special education initiatives, increased staffing and associated costs to ensure consistent programs in all DoDEA high schools, facilities sustainment, Defense Emergency Response Funding (DERF) for bus security attendants, purchase of automated vehicle locator equipment and physical security projects, assessments and instructional support materials, staffing rebaselining to meet application of curriculum staffing standards, demonstration projects to improve the effectiveness of the FAP programs, a toll-free family assistance program to support troops and families that reside off the

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II. Narrative Explanation of Changes (Continued):

installation, improved spouse employment program and increased availability of training opportunities and career development programs for spouses (TAP), and miscellaneous adjustments. In addition to one-time congressional adds and earmarks, program reductions (\$-120.8 million) result from one time costs for installation of T-1 lines, civilian pay adjustments to reflect revised pay assumptions, development of the facility utilization surveys, and realignment to support sustainment requirements in compliance with the Defense Planning Guidance.

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SUMMARY OF INCREASES AND DECREASES
(Dollars in Thousands)

	<u>Amount</u>	<u>Totals</u>
1) FY 2003 President's Budget		1,616,135
2) Congressional Adjustments (Distributed)		37,940
a) Math Teacher Leadership	1,000	
b) Galena Idea	4,250	
c) Defense Emergency Response Funding (DERF)	24,200	
d) GAVRT Project Expansion	2,550	
e) Family Support Services	2,500	
f) Lewis Center for Education Research	3,440	
3) Congressional Adjustments (Undistributed)		-12,515
a) Impact Aid	30,000	
b) Impact Aid Children with Disabilities	3,000	
c) Civil Service Retirement System Accrual	-41,608	
d) Federal Employees Compensation Act Surcharge Reduction	-1,116	
e) Prorate Unobligated Balance	-2,791	
4) Congressional Adjustments (General Provisions)		-39,748
a) Foreign Currency Fluctuations (Section 8082)	-10,926	
b) Management Efficiency (Section 8100)	-22,112	
c) Government Purchase Card (Section 8103)	-1,010	
d) Grant-Public Schools (Section 8108)	3,000	
e) Trust Fund R&M (Section 8108)	2,000	

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SUMMARY OF INCREASES AND DECREASES
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f) Central Kitsap School District (Section 8108)	2,750	
g) Reduce Cost Growth of IT (Section 8109)	-2,167	
h) Reduce Growth of Travel Costs (Section 8133)	-2,075	
i) Economic Assumptions	-9,208	
5) Congressional Earmarks		-3,751
a) Indian Lands Mitigation (Section 8044)		
b) Absorb Costs of Impact Aid (Section 8128)	-3,000	
c) Congressional Earmarks Bill Payers	-751	
6) Financial Management Modernization Program		-41
7) Fact of Life Adjustment		-3,914
8) DoDEA Program Adjustments		3,000
9) FY 2003 Appropriated Amount		1,597,106
10) FY 2003 Rescission		
11) Functional Transfers-In		
12) Other Transfers-Out		

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13) Other Transfer-Out (Non-Functional)		
14) Price Change		
a) Price		
b) Foreign Currency		
15) Program Increase		
16) Program Decreases		
a) Financial Mgt Modernization Program		
17) Revised FY 2003 Current Estimate		1,597,106
18) Price Change		65,429
a) Price	41,610	
b) Foreign Currency	23,819	
19) Transfers-In		
20) Transfers-Out		
21) Program Increases		156,363
a) One time FY 2004 costs		
1. One extra paid day	3,918	

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b) Program Growth in FY 2004	
1. Fund the PC replacement, associated support and maintenance of the DoDEA Personnel Modern System	1,977
2. Fund the replacement and upgrade of the DoDEA Video Teleconferencing System	916
3. Civilian Personnel for continued implementation of full day kindergarten and reduced pupil to teacher ratio initiatives (+145 FTEs)	12,080
4. Increase staffing to support Special Education Initiatives and associated costs (+173 FTEs)	22,272
5. Additional textbook implementation buys for Arts/Science and associated freight charges	9,307
6. Increased staffing to broaden curriculum at high schools to ensure consistent programs at all DoDEA high schools. Redefines the DoDEA high school (9-12) program to include advanced studies, vocational/technical preparation, support and enrichment in academic courses, enhanced college and career counseling, and increased distance learning for student learning and professional development staff (+40 FTEs)	3,570
7. To comply with Defense Planning Guidance and support increased facilities requirements	27,000

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8.	Defense Emergency Response Funding (DERF) for bus security attendants on school buses operated off guarded military installations overseas, the purchase of Automated Vehicle Locator (AVL) equipment, site surveys and physical security projects required to correct security deficiencies, and increased program management staffing (+3 FTEs)	22,500
9.	Increased costs for purchase and installation new DoDEA telephone system	877
10.	Fund for TerraNova, Multiple Assessment and associated instructional support materials	1,521
11.	Restore equipment, supplies and other purchases to FY 2002 levels	16,534
12.	Staffing re-baseline to meet application of curriculum staffing standards in support of student enrollment (+16 FTEs)	1,025
13.	Funding transforms the delivery of family assistance programs and establishes a toll-free assistance program (militaryonesource.com) to support troops and family 24 hours a day/7 days a week. This program accommodates	20,000

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SUMMARY OF INCREASES AND DECREASES
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high PERSTEMPO and frequent deployments, and reaches 1.3 million active duty and 1.2 million Reserve Component members and their families. This service is a critical link to reaching the two-thirds of the military that reside off the installation and the Reserve Components that are taking an increasingly active role in providing defense on a world-wide basis

14. Demonstration projects to improve the effectiveness of the Family Advocacy Program	3,609	
15. Improve spouse employment program and increase availability of training opportunities and career development programs for spouses	288	
16. Fact of Life Adjustment	8,969	
22) Program Decreases		-120,822
a) One Time FY 2003 Congressional Adjustments (Distri.)		
1) Math Teacher Leadership	-1,015	
2) Galena Idea	-4,314	
3) Defense Emergency Response Funding (DERF)	-24,563	
4) GAVRT Project Expansion	-2,588	
5) Lewis Center for Education Research	-3,492	

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b) One Time FY 2003 Congressional Adjustments (Undist.)	
1. Impact Aid	-30,450
2. Impact Aid Children with Disabilities	-3,045
c) One Time FY 2003 Congressional Adjustments (G.P.)	
1. Grants-Public Schools (Section 8108)	-3,045
2. Trust Fund R&M (Section 8108)	-2,030
3. Central Kitsap School District	-2,791
4. Family Support Services	-2,538
d) Program Decreases	
1. Civilian pay adjustments to reflect revised pay raise assumptions	-3,348
2. Non-recurring cost for development of the Facility Utilization Surveys	-2,038
3. Financial Management Modernization Program	-42
4. Decreased costs associated with non-recurring installation of T-1 lines	-2,700
5. Decreased costs associated with one-time requirements for full day kindergarten and reduced pupil teacher ratio	-5,965
6. Decreased costs associated with one-time requirements for high school initiatives	-1,250
7. Decreased staffing associated with the closure of Izmir ES/HS (realignment of FTEs to Special Education Initiative) (-22 FTEs)	-1,751
8. Supply reduction to offset increased sustainment requirements	-11,145
9. Staffing realignment of FTEs from DDESS to DoDDS	-2,021

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10. Adjustments to cover increased sustainment requirements	-10,691	
23) FY 2004 Budget Request		1,698,075
24) Price Change		57,337
a) Price	54,998	
b) Foreign Currency	2,339	
25) Program Increases		44,815
26) Program Decreases		-89,187
27) FY 2005 Budget Estimate		1,711,040

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Submission
Manpower Changes in Full-Time Equivalent
Fiscal Year 2002-2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 Full-Time Equivalents	13,102	94	252	13,448
-- Enrollment/Staffing Changes	112	7	(6)	113
2. FY 2003 Full-Time Equivalents	13,214	101	246	13,561
-- Enrollment/Staffing Changes	318			318
3. FY 2004 Full-Time Equivalents	13,532	101	246	13,879
-- Enrollment/Staffing Changes	132			132
3. FY 2005 Full-Time Equivalents	13,664	101	246	14,011
5. SUMMARY				
FY 2002				
O&M Total	13,102	94	252	13,448
Direct Funded	13,102	94	252	13,448
Reimbursable Funded				
Component Total	13,102	94	252	13,448
Direct Funded	13,102	94	252	13,448
Reimbursable Funded				

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Fiscal Year (FY) 2004/2005 Biennial Budget Submission
Manpower Changes in Full-Time Equivalent
Fiscal Year 2002-2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
5. SUMMARY (CONTINUATION)				
FY 2003				
O&M Total	13,214	101	246	13,561
Direct Funded	13,214	101	246	13,561
Reimbursable Funded				
Component Total	13,214	101	246	13,561
Direct Funded	13,214	101	246	13,561
Reimbursable Funded				
FY 2004				
O&M Total	13,532	101	246	13,879
Direct Funded	13,532	101	246	13,879
Reimbursable Funded				
Component Total	13,532	101	246	13,879
Direct Funded	13,532	101	246	13,879
Reimbursable Funded				
FY 2005				
O&M Total	13,664	101	246	14,011
Direct Funded	13,664	101	246	14,011
Reimbursable Funded				
Component Total	13,664	101	246	14,011
Direct Funded	13,664	101	246	14,011
Reimbursable Funded				

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Personnel Summary

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 02/FY 03</u>	<u>Change</u> <u>FY 03/FY 04</u>	<u>Change</u> <u>FY 04/FY 05</u>
Active Military End Strength (E/S) Total							
Officer	1	1	1	1			
Enlisted							
Civilian End Strength (Total)	16,051	15,812	16,267	16,418	-239	455	151
U.S. Direct Hire	15,705	15,465	15,920	16,071	-240	455	151
Foreign National Direct Hire	94	101	101	101	7		
Total Direct Hire	15,799	15,566	16,021	16,172	-233	455	151
Foreign National Indirect Hire	252	246	246	246	-6		
Active Military Average Strength (A/S) Total							
Officer	1	1	1	1			
Enlisted							
Civilian FTEs (Total)	13,448	13,561	13,879	14,011	113	318	132
U.S. Direct Hire	13,102	13,214	13,532	13,664	112	318	132
Foreign National Direct Hire	94	101	101	101	7		
Total Direct Hire	13,196	13,315	13,633	13,765	119	318	132
Foreign National Indirect Hire	252	246	246	246	-6		
<u>OUTYEAR SUMMARY</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>			
Military End Strength	1	1	1	1			
Civilian FTEs	14,011	14,011	14,011	14,011			

The change in FTEs from FY 2003 to FY 2004 is the result of increased staffing to ensure consistent programs in all DoDEA high schools (+151 FTEs), the continued implementation of full day kindergarten/reduced pupil teacher ratio initiatives (+242 FTEs), implementation of Special Education Initiatives (+134 FTEs), and staffing rebaselining to meet application of curriculum staffing standards in support of student enrollment (-96 FTEs).

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Summary

I. Description of Operations Financed:

The missions of the Department of Defense Dependents Education (DoDDE) programs are as stated below:

A. The Department of Defense Education Activity (DoDEA) is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS). The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. In accomplishing its mission, the DoDEA has developed a Community Strategic Plan (CSP) with goals and benchmarks to ensure high levels of student achievement. These goals drive educational funding and organizational improvements in the DoDEA. The CSP has been the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater autonomy at the local level in devising methods and strategies to meet the standards; creating a common language for communication among all stakeholders; and creating greater accountability in support of reaching the expected outcomes. The DoDEA budget continues the implementation of a full day kindergarten program in the overseas schools (a program currently exists in the DDESS) and a program to reduce the pupil to teacher ratio from 23:1 to 18:1 in grades 1-3. With the exception of three locations, full implementation of these programs will be completed by FY 2005. The DoDEA budget makes available additional T-1 lines to schools within the system starting in FY 2003 and fully operational in FY 2004. Funding allows DoDEA to redefine the high school(9-12) program to include advanced studies, vocational/technical preparation, support and enrichment in academic courses, enhanced college and career counseling, and increased distance learning for student learning and professional development of staff. The budget addresses increased staffing for assessment teams to maximize instructional time for students, standardizes curriculum, and provides

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I. Description of Operations Financed: (Continued):

extensive professional development to special needs educators, regular education classroom teachers, administrators, and parents to comply with the Individuals with Disabilities Education Act (IDEA) guidance and the "No Child Left Behind" Reform Act of 2001. The budget also satisfies requirements for specialized equipment and furnishings for students with moderate to severe disabilities.

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Summary

I. Description of Operations Financed (Continued):

(4) The DDESS operates 69 schools located in Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, Virginia, Puerto Rico, and Guam. In addition, the DDESS manages special arrangement contracts with local school districts that provide funds for payment of tuition and transportation services at locations not served by DDESS. Special arrangement contracts are located in Delaware, Kansas, Massachusetts, and New York. The DDESS diverse curriculum offerings fully support the DoDEA Community Strategic Plan.

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(3) Collect and analyze abuse incident data.

(4) Evaluate prevention and treatment programs.

(5) Develop standards for joint-service efforts.

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I. Description of Operations Financed (Continued):

(6) Transform the delivery of assistance programs by leveraging technology in the establishment of a toll-free and on-line Family Assistance Program.

(7) Develop multidisciplinary coordinated community approaches that build strong and resourceful individuals, couples and families, to ensure the safety for all members of the community.

C. The Transition Assistance/Relocation Assistance Programs mission under the National Defense Authorization Act (Public Law 101-510 and Public Law 101-189) requires the Secretary of Defense to:

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(2) Establish a DoD Relocation Assistance Program (RAP) to provide information and services during permanent change of station or transition.

II. Force Structure Summary: N/A

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Summary

III. Financial Summary (O&M: Dollars in Thousands):

<u>FY 2003</u>						
<u>A. Defense Agency/Activity Group</u>	<u>FY 2002</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2004</u>	<u>FY2005</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Management Headquarters	25,184	31,318	28,473	28,473	30,635	32,047
Consolidated School Support	65,209	60,451	105,181	105,181	78,873	69,726
DoDDS	833,992	956,555	921,047	921,047	981,251	992,178
DDESS	385,828	392,863	369,654	369,654	378,606	383,286
FAP	114,306	118,440	117,760	117,760	172,605	176,648
TAP	54,764	56,508	54,991	54,991	56,105	57,155
Total	1,479,283	1,616,135	1,597,106	1,597,106	1,698,075	1,711,040
DERF (FAP) MEMO ENTRY ONLY	12,800					
<u>B. Reconciliation Summary:</u>			<u>Change</u>	<u>Change</u>	<u>Change</u>	
			<u>FY2003/FY2003</u>	<u>FY2003/FY2004</u>	<u>FY2004/FY2005</u>	
1) Baseline Funding			1,616,135	1,597,106	1,698,075	
a) Congressional Adjustments (Dist.)			37,940			
b) Congressional Adjustments (Undist.)			-12,515			
c) Congressional Adjustments (G.P.)			-39,748			
d) Congressional Earmarks			-3,751			
e) DoDEA Program Adjustment			3,000			
f) Financial Management Modernization Program			-41			
2) Fact of Life Adjustment			-3,914			
3) Appropriated Amount (Subtotal)			1,597,106			
4) Foreign Currency				23,819	2,339	
5) Price Change				41,610	54,998	
6) Program Change				35,540	-44,372	
7) Current Estimate			1,597,106	1,698,075	1,711,040	

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III. Financial Summary (O&M: Dollars in Thousands) (Continued):

C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
1) FY 2003 President's Budget		1,616,135
2) Congressional Adjustments (Distributed)		37,940
a) Math Teacher Leadership	1,000	
b) Galena IDEA	4,250	
c) Defense Emergency Response Funding (DERF)	24,200	
d) GAVRT Project Expansion	2,550	
e) Family Support Services	2,500	
f) Lewis Center for Education Research	3,440	
3) Congressional Adjustments (Undistributed)		-12,515
a) Impact Aid	30,000	
b) Impact Aid Children with Disabilities	3,000	
c) Civil Service Retirement System (CSRS) Accrual	-41,608	
d) Federal Employees Compensation Act Surcharge Reduction	-1,116	
e) Prorate Unobligated Balance	-2,791	
4) Congressional Adjustments (General Provisions)		-39,748
a) Foreign Currency Fluctuations (Section 8082)	-10,926	
b) Management Efficiency (Section 8100)	-22,112	
c) Government Purchase Card (Section 8103)	-1,010	

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III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
d) Grant-Public Schools (Section 8108)	3,000	
e) Trust Fund R&M (Section 8108)	2,000	
f) Central Kitsap School District (Section 8108)	2,750	
g) Reduce Cost Growth of IT(Section 8109)	-2,167	
h) Reduce Growth of Travel Costs (Section 8133)	-2,075	
i) Economic Assumptions	-9,208	
5) Congressional Earmarks		-3,751
a) Indian Lands Mitigation(Section 8044)		
b) Absorb Costs of Impact Aid (Section 8128)	-3,000	
c) Congressional Earmarks Bill Payers	-751	
6) Financial Management Modernization Program		-41
7) Fact of Life Adjustment		-3,914
8) DoDEA Program Adjustments		3,000
9) FY 2003 Appropriated Amount		1,597,106

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III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
10) FY 2003 Rescission		
11) Functional Transfers-In		
12) Other Transfers-Out		
13) Other Transfers-Out (Non-Functional)		
14) Price Change		
a) Price		
b) Foreign Currency		
15) Program Increases		
16) Program Decreases		
17) Revised FY 2003 Current Estimate		1,597,106
18) Price Change		65,429
a) Price	41,610	
b) Foreign Currency	23,819	
19) Transfers-In		

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III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
20) Transfers-Out		
21) Program Increases		156,362
a) One Time FY 2004 Costs		
1. One extra pay day	3,917	
b) Program Growth in FY 2004		
1. Fund the PC replacement, associated support and maintenance of the DoDEA Personnel Modern System	1,977	
2. Fund the replacement and upgrade of the DoDEA Video Teleconferencing System	916	
3. Civilian Personnel for continued implementation of full day kindergarten and reduced pupil to teacher ratio initiatives (+145 FTEs)	12,080	
4. Additional textbook implementation buys for Arts/Science and associated freight charges	9,307	
5. Increased staffing to broaden curriculum at high schools to ensure consistent programs at all DoDEA high schools. Redefines the DoDEA high school (9-12) program to include advanced studies, vocational/technical preparation,	3,570	

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III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
support and enrichment in academic courses, enhanced college and career counseling, and increased distance learning for student learning and professional development staff (+40 FTEs)		
6. Increased staffing to support Special Education Initiatives and associated costs (+173 FTEs)	22,272	
7. To comply with Defense Planning Guidance and support increased facilities requirements	27,000	
8. Defense Emergency Response Funding (DERF) for bus security attendants on school buses operated off guarded military installations overseas, the purchase of Automated Vehicle Locator (AVL) equipment, site surveys and physical security projects required to correct security deficiencies, and increased program management staffing (+3 FTEs)	22,500	
9. Increased costs for purchase and installation of new DoDEA telephone system	877	
10. Fund for TerraNova, Multiple Assessment and associated instructional support materials	1,521	
11. Restore equipment, supplies and other purchases to FY 2002 levels	16,534	

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III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
12. Staffing rebaselining to meet application of curriculum staffing standards in support of student enrollment (+16 FTEs)	1,025	
13. Funding transforms the delivery of family assistance programs and establishes a toll-free assistance program (militaryonesource.com) to support troops and families 24 hours a day/7 days a week. This program accommodates high PERSTEMPO and frequent deployments, and reaches 1.3 million active duty and 1.2 million Reserve Component members and their families. This service is a critical link to reaching the two-thirds of the military that reside off the installation and the Reserve Components that are taking an increasingly active role in providing defense on a world-wide basis	20,000	
14. Demonstration projects to improve the effectiveness of the Family Advocacy Program	3,609	
15. Improve spouse employment program and increase availability of training opportunities and career development programs for spouses	288	
16. Fact of Life Adjustment	8,969	

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III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
22) Program Decreases		-120,822
a) One Time FY 2003 Congressional Adjustments (Distri.)		
1. Math Teacher Leadership	-1,015	
2. Lewis Center for Education Research	-3,492	
3. GAVRT Project Expansion	-2,588	
4. Defense Emergency Response Funding (DERF)	-24,563	
5. Galena IDEA	-4,314	
b) One Time FY 2003 Congressional Adjustments (Undist.)		
1. Impact Aid	-30,450	
2. Impact Aid-Children with disabilities	-3,045	
c) One Time FY 2003 Congressional Adjustments (G.P.)		
1. Grants-Public Schools	-3,045	
2. Trust Fund R&M	-2,030	
3. Central Kitsap School District	-2,791	
4. Family Support Services	-2,538	
d) Program Decreases		
1. Civilian pay adjustments to reflect revised pay assumptions	-3,348	
2. Non-recurring cost for development of the Facility Utilization Surveys	-2,038	
3. Financial Management Modernization Program	-42	
4. Decreased costs associated with one time installation costs of T-1 lines	-2,700	

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III. Financial Summary (O&M: Dollars in Thousands) (Continued):

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
5. Decreased costs associated with one-time requirements for full day kindergarten and reduced pupil to teacher ratio	-5,965	
6. Decreased costs associated with one-time requirements for high school initiatives	-1,250	
7. Decreased staffing associated with the closure of Izmir ES/HS (realignment of FTEs to Special Education Initiative) (-22 FTEs)	-1,751	
8. Supply reduction to offset sustainment requirements	-11,145	
9. Staffing realignment of FTEs from DDESS to DoDDS to support Special Education initiatives (-37 FTEs)	-2,021	
10. Adjustments to cover increased sustainment requirements	-10,691	
23) FY 2004 Budget Request		1,698,075
24) Price Change		57,337
a) Price	54,998	
b) Foreign Currency	2,339	
25) Program Increases		44,815
26) Program Decreases		-89,187
27) FY 2005 Budget Estimate		1,711,040

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IV. Performance Criteria and Evaluation Summary:

A. DoDEA

Enrollment and Number of Schools:

Enrollment:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Special Education	1,353	1,380	1,380	1,380
Sure Start	1,189	1,083	1,083	1,083
Pre-Kindergarten	2,971	2,923	2,923	2,923
Kindergarten	10,606	10,256	10,256	10,256
Grades 1 through 12	90,068	89,186	89,186	89,186
Contract Schools	1,873	1,873	1,873	1,873
Non-DoD Schools Program	<u>2,366</u>	<u>2,366</u>	<u>2,366</u>	<u>2,366</u>
Total	110,426	109,067	109,067	109,067

Note: Special Education enrollment reflects students enrolled in Preschool Children with Disabilities and other self-contained Special Education programs only. Kindergarten through Grade 12 enrollment includes approximately 9,183 special education students which are educated in the least restrictive age appropriate classroom environment.

<u>Number of Schools:</u>	223	222*	222	222
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*FY 2003 and outyears reflect the closures of Izmir ES/HS, Vajont ES, and Pordenone ES at the end of school year 2001/2002 and the opening of Sigonella HS and Aviano MS at the beginning school year 2002/2003.

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IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #1 - Cost and Productivity Metrics: Provide education services and programs from pre-kindergarten through grade 12 to all eligible children.

Goal 1 for FY 2004-2005: The annual increase in DoDEA cost per pupil will not exceed more than 7% over the previous year.

Goal 2 for FY 2004-2005: The average K-12 pupil teacher ratio (PTR) will not be less than 18:1 and not greater than 24:1. By the end of FY 2005, the PTR will be 18:1 for grades 1-3.

Performance Criterion #2 - Quality and Customer Responsiveness Metrics: Using the Comprehensive Test of Basic Skills (CTBS) Terra Nova 2nd Edition standardized battery of tests DoDEA will administer these tests to all students in grades 3-11.

Goal 1 for FY 2004-2005: Schools will implement initiatives to achieve the goal of 75% or more of the students at or above the Standard Category in reading/English/language arts, and math by FY 2006.

Goal 2 for FY 2004-2005: Schools will implement initiatives to achieve the goal of fewer than 8% of the students performing "Below Standard" level (the bottom quarter) by FY 2006.

Goal 3 for FY 2004-2005: No less than 95% of the DoDEA teachers will be professionally certified in the area and grade level to which they are assigned within three years of employment.

Goal 4 for FY 2004-2005: One hundred percent of the DoDEA schools will receive and maintain accreditation through their regional accreditation agency.

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IV. Performance Criteria and Evaluation Summary (Continued):

Goal 5 for FY 2004-2005: The DoDEA will conduct independent surveys of its major stakeholder groups, including parents every two years. The next Customer Satisfaction Survey is scheduled for the first quarter of FY 2005. The survey results will be incorporated into the School Improvement Plan at each school to ensure continued improvement on those issues affecting student achievement and satisfaction with the DoDEA education programs.

Goal 6 for FY 2004-2005: The pupil to total staff ratio will not be less than 7:1 nor greater than 9:1.

B. The Family Advocacy Program (FAP)/Military Family Resource Center (MFRC):

In FY 1995, the FAP/MFRC worldwide support of military family advocacy efforts increased in the areas of providing these services through a joint-Service program and comprehensive family violence education and prevention programs. Funds for FY 2004 will be used to continue to assist families who have experienced maltreatment and to reduce caseload per provider. As the Department of Defense experiences transition and turbulence related to increased PERSTEMPO, the stress and potential for violence will greatly increase. The FAP is established and structured to handle this form of violence, and current funding will support the Department's efforts to meet that requirement. "At-risk" families identified early through outreach initiatives such as New Parent Support programs have a much better prognosis for improving their coping behaviors and adaptation to multiple stressors, including increased PERSTEMPO. However, shortfalls in funding for outreach programs may result in less early identification of "at-risk" families, which is likely to result in an increase in the number of incidents reported that have to be served in the more costly core FAP programs. Funding transforms the delivery of family assistant programs and establishes a toll-free and on-line assistance program (militaryonesource.com) to support troops and families 24 hours a day/7

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IV. Performance Criteria and Evaluation Summary (Continued):

B. The Family Advocacy Program (FAP)/Military Family Resource Center (MFRC) (Continued):

days a week. This program accommodates high PERSTEMOP and frequent deployments, and reaches 1.3 million active duty and 1.2 million Reserve Component members and their families. This service is a critical link to reaching the two-thirds of the military that resides off the installation and the Reserve Components that are taking an increasingly active role in providing defense on a world-wide basis.

The overall goal of the Family Advocacy Program is to enhance the effective functioning of military members and their families. The demands of the military life style are unique. Because personal well-being and job performance are strongly linked, DoD is committed to equipping its members and families with the skills and knowledge required to manage the demands of military life. To accomplish this, the FAP must take a holistic approach to service delivery that involves an entire community network of inter-related programs.

Performance Criterion #1: Ensure programs supporting military members and their families provide command flexibility, adopt a community development approach and are cost effective, efficient, and focused on outcomes. The planned strategy is as follows:

- Promote regionalization, reduction of duplication, integration of services, and internal and external partnerships at all levels.
- Promote technology as a primary tool for self-help service.
- Increase education initiatives for program staff and commanders to shift program delivery from a center-based to an outreach, community development approach.

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IV. Performance Criteria and Evaluation Summary (Continued):

B. The Family Advocacy Program (FAP)/Military Family Resource Center (MFRC) (Continued):

Goal for FY 2004-2005: Implement a technology-based system to promote the use of self-help methods.

Performance Criterion #2: Diminish negative effects of primary stressors unique to military life. The planned strategy is as follows:

- Provide policy and guidance to promote integrated services targeting deployment, reunion, casualty, and other contingency situations.
- Provide policy and guidance to reduce the incidence and effects of all forms of family violence; child abuse and neglect, spouse abuse, and youth violence.

Goal for FY 2004-2005: Revise Family Advocacy Program instruction and encourages greater use of Victim Advocates to respond to the specific needs of victims in order to preclude further violence.

C. Transition Assistance Program (TAP):

The National Defense Authorization Act of FY 1991 (Public Law 101-510) required the Secretary of Defense to provide employment assistance to separating service members and their spouses. The National Defense Authorization Act for FY 1993 (Public Law 102-484) broadened the DoD's responsibility to establish a program to encourage and assist separating or retiring military personnel to enter public or community service jobs. Transition programs

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IV. Performance Criteria and Evaluation Summary (Continued):

C. Transition Assistance Program (TAP) (Continued):

provide departing military members the knowledge, skills, and self-confidence to successfully compete in the civilian sector.

Evaluation Summary: P.L. 101-510 specifically mandates that pre-separation counseling be provided to all military members being discharged or released from active duty. It further mandates that ten specific areas must be addressed as part of pre-separation counseling.

The overall goal of the Transition Assistance and Relocation Assistance Programs is to promote economic well-being of Service Members and their families. With approximately 235,000 separations and over 750,000 moves every year, the economic stability of military families is challenged frequently. By providing state-of-the-art tools, information, and assistance, the Family Policy and the Educational Opportunity Directorates hope to ensure military members and their families are better able to manage their financial responsibilities, maintain financial stability, and reduce the impact of economic issues on their overall quality of life.

Performance Criterion #1: Ensure that resources and state-of-the-art technology are provided to enhance the employability and financial stability of service members and their families. The planned strategy is as follows:

- Identify tools and resources to support efficient and effective delivery systems.

Goal for FY 2004-2005: Develop and implement baselines and evaluation criteria for all economic well-being programs.

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IV. Performance Criteria and Evaluation Summary (Continued):

C. Transition Assistance Program (TAP) (Continued):

Performance Criterion #2: Promote joint and regional services for economic well being programs. The planned strategy is as follows:

- Leverage resources through partnerships, technology, and regional/joint initiatives.

Goal for FY 2004-2005: Develop and implement baselines and evaluation criteria for obtaining funding for all economic well-being programs.

Performance Criterion #3: Ensure that economic well-being policies support the needs of military families, as well as the legislative and executive branches. The planned strategy is as follows:

- Provide policy guidance to Military Departments to develop programs to improve the economic well-being of service members and their families.

Goal for FY 2004-2005: Identify redundant processes in economic well-being programs.

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V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u>	<u>Change</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY03/04</u>	<u>FY04/05</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	-	-
Officer (Air Force)	1	1	1	1	-	-
<u>Civilian End Strength (Total)</u>	<u>16,051</u>	<u>15,812</u>	<u>16,267</u>	<u>16,418</u>	+455	+151
U.S. Direct Hire	15,705	15,465	15,920	16,071	+455	+151
Foreign National Direct Hire	94	101	101	101	-	-
Total Direct Hire	15,799	15,566	16,021	16,172	+455	+151
Foreign National Indirect Hire	252	246	246	246	-	-
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	-	-
Officer (Air Force)	1	1	1	1	-	-
<u>Civilian FTE's (Total)</u>	<u>13,448</u>	<u>13,561</u>	<u>13,879</u>	<u>14,011</u>	+318	+132
U.S. Direct Hire	13,102	13,214	13,532	13,664	+318	+132
Foreign National Direct Hire	94	101	101	101	-	-
Total Direct Hire	13,196	13,315	13,633	13,765	+318	+132
Foreign National Indirect Hire	252	246	246	246	-	-

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2002 Actuals	Change FY 2002/2003			FY 2003 Estimate	Change FY 2003/2004			FY 2004 Estimate
		Foreign Currency Rate Diff.	Price Growth	Program Growth		Foreign Currency Rate Diff.	Price Growth	Program Growth	
SES, General & Special Schedules	888,750		33,852	12,926	935,528		30,116	24,211	989,855
Wage Board	15,950		521	1,459	17,930		548	-134	18,344
Foreign National Direct Hire (FNDH)	2,352		109	515	2,976		111	-199	2,888
Benefits to Former Employees	269		29	0	298		10	-3	305
Benefits to Former Employees (CSRS&FEHB)	0		0	0	0		0	0	0
Disability Compensation	1,388		51		1,439		69		1,508
Travel of Persons	78,934	2,392	1,091	-6,287	76,130	13,140	1,142	-7,405	83,007
Defense Finance and Accounting	5,112	2	-231	945	5,828		827	-756	5,899
Commercial Transportation	22,683	20	326	5,430	28,459	1,210	690	-1,493	28,866
Foreign Nat'l Indirect Hire (FNIH)	5,662		1,076	-721	6,017		254	1,037	7,308
Rental Payments to GSA (SLUC)	1,955		42	742	2,739		47	7	2,793
Purchased Utilities (Non-fund)	14,808	47	194	4,168	19,217	347	288	957	20,809
Purchased Communications (Non-fund)	11,528	39	165	8,197	19,929	214	298	111	20,552
Rents (Non-GSA)	11,294	196	151	-3,289	8,352	923	130	-24	9,381
Postal Service (N.S.P.S.)	265			53	318			5	323
Supplies and Material (Non-fund)	39,753	75	486	-2,450	37,864	215	568	-2,710	35,937
Printing and Reproduction	1,539	1	21	-221	1,340		19	7	1,366
Equipment Maintenance by Contract	11,923	10	138	-5,821	6,250		94	410	6,754
Facility Maintenance by Contract	62,402	299	811	23,328	86,840	1,600	1,303	340	90,083
Equipment Purchases	17,197	4	214	4,347	21,762	1	328	-3,632	18,459
Contract Consultants	228		3	-231	0				0
Mgmt & Professional Support Svcs	0			421	421		6	2	429
Studies, Analysis and Evaluations	2,226		24	250	2,500		38	-2,038	500
Engineering & Technical Services	52		1	-49	4				4
Other Intra-government Purchases	168,361	4	1,852	80	170,297		2,555	53,463	226,315
Grants	35,000		386	-2,386	33,000		495	-33,495	0
Other Contracts	79,376	981	956	30,110	111,423	6,169	1,670	6,878	126,140
Other Costs	0								
Interest Penalty Payments	276		2	-33	245		4	1	250
Total	1,479,283	4,070	42,270	71,483	1,597,106	23,819	41,610	35,540	1,698,075

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VI. OP-32 Line Items as Applicable (Dollars in Thousands) (Continued):

	<u>FY 2004</u> <u>Estimate</u>	Change FY 2004/2005			<u>FY 2005</u> <u>Estimate</u>
		<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
SES, General & Special Schedules	989,855		42,982	-1,496	1,031,341
Wage Board	18,344		600	-37	18,907
Foreign National Direct Hire (FNDH)	2,888		113	-7	2,994
Benefits to Former Employees	305		10	-2	313
Benefits to Former Employees (CSRS&FEHB)	0		0	0	0
Disability Compensation	1,508		67		1,575
Travel of Persons	83,007	1,183	1,327	-9,115	76,402
Defense Finance and Accounting	5,899		254	-179	5,974
Commercial Transportation	28,866	214	459	-662	28,877
Foreign Nat'l Indirect Hire (FNIH)	7,308		232	14	7,554
Rental Payments to GSA (SLUC)	2,793		43	14	2,850
Purchased Utilities (Non-fund)	20,809	37	333	21	21,200
Purchased Communications (Non-fund)	20,552	19	329	435	21,335
Rents (Non-GSA)	9,381	94	150	-27	9,598
Postal Service (N.S.P.S.)	323			4	327
Supplies and Material (Non-fund)	35,937	19	576	-10,589	25,943
Printing and Reproduction	1,366		22	2	1,390
Equipment Maintenance by Contract	6,754		107	13	6,874
Facility Maintenance by Contract	90,083	152	1,441	-7,387	84,289
Equipment Purchases	18,459		295	-6,352	12,402
Contract Consultants	0				0
Mgmt & Professional Support Svcs	429		7	1	437
Studies, Analysis and Evaluations	500		8	-8	500
Engineering & Technical Services	4				4
Other Intra-government Purchases	226,315		3,621	1,441	231,377
Grants					
Other Contracts	126,140	621	2,018	-10,457	118,322
Other Costs					
Interest Penalty Payments	250		4	1	255
Total	1,698,075	2,339	54,998	-44,372	1,711,040