

Fiscal Year (FY) 2008/FY 2009 Budget Estimates
Department of Defense Dependents Education
(DoDDE)



February 2007

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**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 04: Administration and Service-Wide Activities**

	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DoDDE	1,968,470	48,741	-236,914	1,780,297	51,495	1,639	1,833,431	50,240	49,742	1,933,413

* The FY 2006 Actual column includes \$143.0 million of FY 2006 Supplemental funds (PL-109-13) consisting of: \$93.0 million of FY 2006 Emergency Supplemental, Global War on Terror (GWOT) and Hurricane Recovery, P.L. 109-324; and \$50.0 million of FY 2006 Title IX, GWOT obligations. The FY 2007 column excludes \$50.0 million of FY 2007 Title IX funds (P.L. 109-289).

I. Description of Operations Financed: The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy Program (FAP), and the Transition Assistance/Relocation Assistance Programs (TAP/RAP).

DoDEA is the Presidential and national showcase for education excellence. 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. Courses of study in DoDEA schools parallel those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Transition-Collaboration-Presidential Initiative program (TCPI), the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

The DoDDS educates 59,152 students in 132 schools located in 12 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the United Kingdom). The

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I. Description of Operations Financed: (continued)

DoDDS program is supported by 8,037 full-time equivalent staff. The DoDDS also funds 2,436 students enrolled in the Non-DoD Schools Program.

The DDESS educates 28,454 students in 67 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Commonwealth of Puerto Rico, and the Territory of Guam. The DDESS program is supported by 4,265 full-time equivalent staff. The DDESS manages special arrangement contracts that provide funds for tuition and transportation services for 1,747 students in local school districts in locations not served by DDESS. Special arrangement contracts are located in Delaware, Kansas, Massachusetts, and New York. DDESS also funds 425 students enrolled in the Non-DoD Schools Program.

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. The Management Headquarters provides educational leadership, support and direction to area directors, district superintendents and school administrators. The Management Headquarters also develops the pre K-12 curriculum, conducts educational program evaluations, coordinates curriculum materials adoptions, implements consistent, rigorous educational programs that reflect national trends, and coordinates systemic professional development and accountability profiles. Additionally, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs.

The Consolidated School Support functions include the streamlined functional areas of human resources administration, financial management, logistics, procurement, information technology, internal review, manpower management, and safety and security.

The Transition/Collaboration/Presidential Initiative (TCPI) responds to Congressional direction (Section 574(d) of the FY 2007 National Defense Authorization Act (P.L. 109-364) to ease the transition of military dependent students to Local Education Agencies (LEAs) as a result of global rebasing, base closures and force structure changes. This initiative further supports the President's National Security Language Initiative. The DoDEA's expertise and experience in developing rigorous and successful academic programs, curriculum development, teacher professional development, and

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I. Description of Operations Financed: (continued)

distance learning technology capabilities will be shared with those stateside school districts impacted by base closures, global rebasing, and force restructuring. The DoDEA has nationally recognized expertise and success in educating military children where, in spite of the frequent moves of military families, the DoDEA's academic standards and strategies consistently result in student test scores above the National average. The TCPI program's emphasis will be on collaborations and partnerships with affected stateside school systems to assist them in developing instructional programs similar to those in the DoDEA schools. Impacted local educational agencies will be afforded the full range of DoDEA educational enhancements and strategies or selected ones that best meet the needs of the district or school. The ultimate goal of the program is to ensure that a high quality educational program is provided to all military dependents living both inside and outside the gates of military installations.

The TCPI program also includes the DoDEA response to the President's National Security Language Initiative which promotes the study of critical need languages in grades K-12. The DoDEA has launched a foreign language program that will introduce DoD strategic foreign languages (e.g., Mandarin Chinese) to selected elementary and secondary schools in the DoDEA system. The DoDEA will collaborate with stateside school systems to share similar curriculum and teacher training programs in those schools.

To ensure sustained high levels of student achievement, the DoDEA updated its Community Strategic Plan (CSP) with goals and benchmarks that drive funding and organizational improvements. The CSP is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet the standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching the expected outcomes. The CSP unifies the strategic direction for both DoDDS and DDESS while it provides the flexibility to address each program and community's unique issues and challenges. The CSP provides a road map for keeping DoDEA in the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

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I. Description of Operations Financed: (continued)

DoDEA's schools are mostly overseas. The 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. This budget request supports DoDEA's plans to:

- Embrace the spirit of the President's initiative for the "No Child Left Behind" Reform Act of 2001 by identifying high student achievement goals and providing quality instruction and support to achieve the learning goals;
- Strengthen the high school (9-12) program to include advanced studies, support and enrichment in academic courses, enhanced college and career counseling, professional/technical preparation, and increased distance learning for student learning and professional staff development;
- Increase staffing and provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA) and provide professional development and materials for special education staff;
- Infuse technology into the curriculum and assessments implementations; and
- Address the President's Foreign Languages Initiative.

The DoD global defense posture review and known plans for realignment and closures are reflected herein.

The Family Advocacy Program (FAP) consists of funding allocations for each of the Military Services and the Defense Logistics Agency for use in their Family Advocacy Programs including New Parent Support Programs; and the headquarters support staff, and one military authorization. The majority of funding is distributed to the Military Services for program costs to provide high quality FAP prevention and treatment services at 300 installations. The FAP staff of over 800 civilians and 650 contractors executes the FAP within the Military Departments down to the installation level. The budget also includes official travel, communications, office supplies and equipment, printing and reproduction, and contractual services. This budget includes funding for the DoD Family Advocacy Command Assistance Team deployments for out-of-home allegations of child sexual abuse in

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the DoD-sanctioned activities, and operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings. The FAP missions are:

• Family Advocacy:

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; foster cooperation among the Services and between military and civilian agencies; and 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-services efforts.
6. Develop multidisciplinary coordinated community approaches that build strong and resourceful individuals, couples, and families to ensure the safety of all members of the community.
7. Cooperate with responsible civilian authorities in efforts to address problems associated with Family Advocacy.
8. Provide additional victim advocate services to military service members and their families.
9. Provide shelter services on an as-needed basis to victims of domestic violence in order to provide a safe place to live temporarily.

• Family Assistance:

1. Provide 24/7 family and service members assistance to military members and their families via a toll free 1-800 number worldwide.
2. Provide support operations for more than 3,000 severely injured service members and their families. Also, provide counselors hired in and around military installations to advocate for and assist the severely injured and their families with the vast array of needs that arise to enable them to adapt to day to day life in the community in which they live.
3. Provide access to non-medical counseling services across a broad area to include readjustment counseling for returning service members, financial counseling, employment counseling for spouses, counseling on relationships and communication issues, and other areas.

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4. Provide a warm hand-off to Tricare for those situations that warrant medical related assistance.
5. Provide support to the Guard and Reserve Forces who are not collocated with a military installation. Support covers a wide range of family and service member support operations for the geographically dispersed Guard and Reserve assets. Helps serve as a clearing house of support services to augment individual service programs.

The Transition Assistance/Relocation Assistance Programs (TAP/RAP) are provided to all separating military personnel and their families. Relocation assistance is also provided for active duty permanent change of station moves. The TAP staff, nearly 400 civilians and approximately 225 contractors, executes the TAP in the Military Departments down to the installation level. Funding will maintain staffing at 213 transitions and 262 relocation sites worldwide. The RAP staff, over 175 civilians and approximately 80 contractors, similarly executes the RAP in the Military Departments down to the installation level. Funding supports program service delivery, training, marketing, overseas job fairs, veteran's counselors, database development and maintenance, and other automation support. Initiatives include an operational internet web site for the DoD Job Search, Transition Bulletin Board (TBB), the Standard Installation Topic Exchange Service (SITES), a public web site providing general relocation information and a personal financial management web site for relocation and transition service members. As authorized by the National Defense Authorization Act (Public Laws 101-510, 101-189, and 102-484), the TAP/RAP mission is to:

1. Encourage and assist separating or retiring military personnel to enter public or community service jobs;
2. Provide employment assistance to separating Service members and their spouses; and
3. Establish a DoD Relocation Assistance Program to provide information and services during permanent duty travel or transition.

II. Force Structure Summary: N/A

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	FY 2007							
	FY 2006 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Approp</u>	<u>Current Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
<u>Amount</u>			<u>Percent</u>					
A. <u>Budget Activity (BA)</u>								
DoDEA	1,580,510	1,467,175	48,037	3.3	1,515,212	1,515,212	1,538,220	1,625,126
Mgt HQ	28,265	33,366	-645	-1.9	32,721	32,035	33,626	34,220
CSS	104,529	58,856	61,341	104.2	120,197	120,883	58,130	54,381
Collaboration							2,400	64,727
DoDDS	1,063,908	1,010,811	-9,161	-0.9	1,001,650	1,001,650	1,022,597	986,193
DDESS	383,808	364,142	-3,498	-1.0	360,644	360,644	421,467	485,605
Family Advocacy	329,991	201,477	4,028	2.0	205,505	205,505	232,605	243,883
Transition Assistance	57,969	60,199	-619	-1.0	59,580	59,580	62,606	64,404
DoDDE Total	1,968,470	1,728,851	51,446	3.0	1,780,297	1,780,297	1,833,431	1,933,413

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III. Financial Summary (\$ in thousands):

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2007/FY 2007</u>	<u>Change</u> <u>FY 2007/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	1,728,851	1,780,297	1,833,431
Congressional Adjustments-Distributed	18,300		
Congressional Adjustments-Undistributed	33,687		
Congressional Adjustments-General Provisions	-1,496		
Congressional Earmarks	-863		
Subtotal Appropriated Amount	1,778,479		
Fact of Life Changes	1,818		
Subtotal Baseline Funding	1,780,297		
Price Changes		51,495	50,240
Program Changes		1,639	49,742
Current Estimate	1,780,297	1,833,431	1,933,413

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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		1,728,851
1. Congressional Adjustments		
a. Distributed Adjustments	18,300	
1) Institute for Exploration	1,000	
2) SOAR Virtual School District	5,000	
3) Math and Technology Teachers Development	1,000	
4) Cyber Curriculum for the Education of Children in the Military	1,000	
5) Jason Foundation	1,000	
6) Lewis Center for Education Research	3,200	
7) Public Service Advertising Campaign	1,000	
8) Parents as Teachers	1,000	
9) Community based Mental Health Assistance to Guard and Reserve	3,000	
10) Reach Out and Read Literacy Program	1,100	
b. Undistributed Adjustments	33,687	
1) Impact Aid	30,000	
2) Special Assistance for Local Education Agencies	8,000	
3) Impact Aid - Children with Disabilities	5,000	
4) Un-obligated Balances	-9,313	
c. Adjustments to meet Congressional Intent		
d. General Provisions	-1,496	
1) Sec 8106 - Economic Assumptions	-5,775	
2) Sec 8097 - Excessive Growth in Travel and Transportation	-1,221	
3) Sec 8098 - Transfer to X-Year Public Schools	5,500	
e. Congressional Earmarks	-863	
1) Sec 8035 - Indian Lands Environmental Impact	-863	
FY 2007 Appropriated Amount		
2. War-Related and Disaster Supplemental Appropriations		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a. FY 2007 Title IX funds (P.L. 109-289)	50,000	
3. Fact of Life Changes		
a. Functional Transfers		
b. Technical Adjustments		
1) No-Year carryover (P.L. 109-148, Sec. 8110)	1,818	
FY 2007 Baseline Funding		1,830,297
4. Reprogrammings		
Revised FY 2007 Estimate		1,830,297
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings.		-50,000
FY 2007 Normalized Current Estimate		1,780,297
6. Price Change		51,495
7. Functional Transfers		
8. Program Increases		120,888
a. Annualization of New FY 2007 Program		
b. One-Time FY 2008 Increases		
c. Program Growth in FY 2008		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Growth associated with curriculum buys for Language Arts and Reading to replace 12 year old textbooks and replenish consumable workbooks. Supports the development of an online writing assessment for grades 5, 7, and 9, and a math assessment for grades 4 and 8. Also funds reading intervention programs for struggling readers in grades 7 through 12. Costs are increased for transportation (\$345 thousand); utilities, rents and communications (\$1,363 thousand); printing and supplies (\$14,389 thousand); equipment and its maintenance (\$2,120 thousand); and other contracts (\$16,647 thousand). (FY 2007 Base: \$163,365 thousand)	34,864	
2) Support for the over-arching support to Military service members and their families. Funding will upgrade the case management system to ensure that support provided is documented and a follow-up support system is included. Also includes required reports to Military Departments. (FY 2007 Base: \$0 thousand)	20,000	
3) Reflects costs for Special Arrangements contracts due to increased student enrollment resulting from the Residential Community Initiative (RCI) projects at Hansom AFB, MA and Fort Bragg, NC and increased enrollment at Fort Campbell, KY. (FY 2007 Base: \$63,020 thousand)	16,251	
4) Increased costs for two extra days of pay during FY 2008. (FY 2007 Base: \$1,132,330 thousand)	8,508	
5) Supports increased travel for teacher professional development associated with new textbook purchases and updated curriculum standards. (FY 2007 Base: \$91,159 thousand)	7,670	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
6) Increased staffing to support increased enrollment at DDESS and to support DoDEA's Foreign Language Initiative as part of the President's National Security Language Initiative (NSLI) to boost foreign language proficiency. Foreign languages will become part of the core curriculum for students throughout the DoDEA schools. This initiative will initially introduce DOD strategic foreign languages (e.g., Mandarin Chinese) to selected elementary and secondary schools. (FY 2007 Base: \$1,132,330 thousand)	7,189	
7) Increased funding to assure Morale, Welfare and Recreation (MWR), Child Development Centers and Child Care Programs, Family Centers, and Voluntary Education Centers are funded to a common standard at bases identified in the latest Base Realignment and Closure decision for joint base management. (FY 2007 Base: \$0 thousand)	5,000	
8) Reflects changes in the Sustainment, Restoration and Modernization Model requirements associated with changes in criterion and conditions. (FY 2007 Base: \$59,636 thousand)	4,757	
9) Increased costs associated with changes to the Family Advocacy Program for domestic violence and family counseling programs such as financial assistance and support to young troops and families. (FY 2007 Base: \$260,982 thousand)	3,604	
10) Funds the outfitting costs (furniture, technology equipment, supplies and materials) for McCool Elementary School in Guam. Costs are increased for communications (\$1,531 thousand), and supplies and equipment (\$1,238 thousand). (FY 2007 Base: \$40,230 thousand)	2,769	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
11) Funds the Transition/Collaboration/Presidential Initiative (TCPI) program staff and start up costs to begin developing educational partnerships with local school systems impacted by base closures, global rebasing and force restructuring. These partnerships will help ease the transition of military dependent children from DoDEA schools to stateside schools. (FY 2007 Base: \$0 thousand)	2,400	
12) Funds the requirements of 13 temporary classrooms that will be added in Puerto Rico and Fort Bragg, NC. These classrooms will be added as a result of the closure of Antilles Intermediate School because of disrepair, and the increased enrollment at Fort Bragg due to the Residential Community Initiative. Costs are increased for utilities and communications (\$1,314 thousand), equipment maintenance (\$619 thousand), and other intra-governmental purchases (\$236 thousand). (FY 2007 Base: \$301,618 thousand)	2,169	
13) Increased costs associated with refreshment cycle for computers, software, printers, Smartboards, video devices and other technology used in the classroom to support the educational program. (FY 2007 Base: \$0 thousand)	2,033	
14) Growth associated with providing Transition Assistance Program Services to Guard and Reserve members as they leave active duty during FY 2008. (FY 2007 Base: \$260,982 thousand)	1,651	
15) Increased costs for A-76 studies for Information Technology, Worldwide functions. (FY 2007 Base: \$231 thousand)	814	
16) Reduction in the Defense Finance and Accounting Service Direct Billable Hours (DBH) and Defense Travel System (DTS) workload. (FY 2007 Base: \$8,628 thousand)	687	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
17) Increased requirement for DoDDE's share of assessed Federal Employees Compensation Act (FECA) costs and realignment of three FTEs from Management Headquarters to Consolidated Support to more accurately reflect work assignment. (FY 2007 Base: \$1,134,829 thousand)	333	
18) Increase in additional square footage at the DDESS Headquarters Area Service Center building due to the relocation of support staff from schools to free up instructional space. (FY 2007 Base: \$945 thousand)	189	
9. Program Decreases		-119,249
a. Annualization of FY 2007 Program Decreases		
b. One-Time FY 2007 Increases		
1) Congressional Adds	-68,337	
a. Distributed Adjustments	-18,721	
1) Institute for Exploration	-1,023	
2) SOAR Virtual School District	-5,115	
3) Math and Technology Teachers Development	-1,023	
4) Cyber Curriculum for the Ed of Children in the Military	-1,023	
5) Jason Foundation	-1,023	
6) Lewis Center for Education Research	-3,274	
7) Public Service Advertising Campaign	-1,023	
8) Parents as Teachers	-1,023	
9) Community based Mental Health Assist to Guard and Reserve	-3,069	
10) Reach Out and Read Literacy Program	-1,125	
b. Undistributed Adjustments	-43,989	
1) Impact Aid	-30,690	
2) Special Assistance for Local Education Agencies	-8,184	
3) Impact Aid - Children with Disabilities	-5,115	
c. General Provisions	-5,627	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Sec 8098 - Transfer to X-Year Public Schools	-5,627	
c. Program Decreases in FY 2008		
1) Reflects reduced staffing requirements associated with anticipated school closures and declining enrollments. (FY 2007 Base: \$1,132,330 thousand)	-38,651	
2) Reflects reduced funding for student assessment, programmatic travel, summer school, special education, equipment and other educational support costs due to expected decline in student enrollment. Costs are decreased for travel (-\$4,340 thousand); transportation (-\$885 thousand); utilities, communications and rents (-\$193 thousand); printing, supplies, postage and DFAS costs (-\$88 thousand); equipment and maintenance (-\$2,329 thousand); other intra-governmental purchases (-\$2,399 thousand); and other contracts (-\$2,027 thousand). (FY 2007 Base: \$524,540 thousand)	-12,261	
FY 2008 Budget Request		1,833,431
10. Price Change		50,240
11. Functional Transfers		
12. Program Increases		124,727
a. Annualization of FY 2008 Program		
b. On-Time FY 2009 Increases		
c. Program Growth in FY 2009		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Supports the further implementation of the Transition/Collaboration/ Presidential Initiative (TCPI) program where DoDEA will work 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 will be 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. The TCPI program is in response to Section 574(d) of the FY 2007 National Defense Authorization Act which directed the Secretary of Defense to work to ease the transition of military dependent students from attendance at DOD dependent schools to attendance in schools of local educational agencies. Costs are increased for grants (\$62,286 thousand), supplies (\$15 thousand) and communications (\$15 thousand). (FY 2008 Baseline: \$46,572 thousand)	62,316	
2) Additional funding will support the projected increase in costs at DDESS schools as a result of the Department's plan to permanently increase the U.S. Army and U.S. Marine Corps end strength. Funding will support increased contract costs for bus transportation, temporary classrooms, technology and communications requirements, as well as Special Education and other educational support costs. (FY 2008 Base: \$0 thousand)	36,291	
3) Reflects costs associated with Special Arrangements contracts due to increased student enrollment resulting from the Residential Community Initiative (RCI) project at Hansom AFB, MA. (FY 2008 Base: \$91,551 thousand)	11,038	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
4) Reflects costs associated with the purchase of collateral equipment and materials for the new Fort Bragg, NC, Elementary School and the Fort Knox, KY, High School and the refreshment cycle for computers used in the classroom. (FY 2008 Base: \$289,104 thousand)	5,053	
5) Increased support for the over-arching support to Military service members and their families. Funding will upgrade the case management system to ensure that support provided is documented and a follow-up support system is included. (FY 2008 Base: \$20,000 thousand)	5,000	
6) Increased funding to assure Morale, Welfare and Recreation (MWR), Child Development Centers and Child Care Programs, Family Centers, and Voluntary Education Centers are funded to a common standard at bases identified in the latest Base Realignment and Closure decision for joint base management. (FY 2008 Base: \$5,000 thousand)	100	
7) Increased costs associated with changes to the Family Advocacy Program for domestic violence and family counseling programs such as financial assistance and support to young troops and families. (FY 2008 Base: \$289,104 thousand)	1,061	
8) Supports the further implementation of the President's Foreign Language Initiative in DoDEA schools where strategic languages such as Mandarin Chinese are offered in middle and high schools and Spanish is offered in selected elementary schools. Includes foreign language support materials and associated teacher professional development. (FY 2008 Base: \$34,906 thousand)	2,364	
9) Growth associated with Defense Finance and Accounting Service Direct Billable Hours (DBH) and Defense Travel System (DTS) workload. (FY 2008 Base: \$9,028 thousand)	558	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
10) Supports increased travel for teacher professional development associated with updated curriculum standards. (FY 2008 Base: \$109,728 thousand)	455	
11) Growth associated with providing Transition Assistance Program Services to Guard and Reserve members as they leave active Duty during FY 2009. (FY 2008 Base: \$289,104 thousand)	421	
12) Increased costs associated with refreshment cycle for computers used in the classroom to support the educational program. (FY 2008 Base: \$14,157 thousand)	70	
13) Program Decreases		-74,985
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
c. Program Decreases in FY 2009		
1) Reflects reduced staffing requirements associated with anticipated school closures, and declining enrollments. (FY 2008 Base: \$1,141,905 thousand)	-36,631	
2) Reduced funding for student assessment, programmatic travel, summer school, special education and other educational support costs due to expected decline in student enrollment. Costs are decreased for travel (-\$5,363 thousand); transportation (-\$394 thousand); utilities, communications and rents (-\$3,841 thousand); postage, supplies and printing (-\$9,064 thousand); equipment and maintenance (-\$4,264 thousand); other intra-governmental purchases (-\$214 thousand); and other contracts (-\$9,054 thousand). (FY 2008 Base: \$605,109 thousand)	-32,194	
3) Decreased costs associated with one less day of pay during FY 2009. (FY 2008 Base: \$1,141,905 thousand)	-4,282	

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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
4) Reduced requirements for activities associated with curriculum buys in previous year. (FY 2008 Base: \$107,236 thousand)	-1,293	
5) Reflects changes in Sustainment, Restoration and Modernization Model requirements associated with changes in criterion and conditions. (FY 2008 Base: \$65,938 thousand)	-295	
6) Reduction in cost for a small administrative/clerical A-76 competition and the re-competition of FY 04 studies for West Point, NY, Custodial, Quantico Grounds Maintenance, Quantico, VA, Logistics and South Carolina/Fort Stewart, GA, Logistics, along with a decrease in other contracts. (FY 2008 Base: \$1,157 thousand)	-170	
7) Reduced requirement for DoDDE's share of assessed Federal Employees Compensation Act (FECA) costs. (FY 2008 Base: \$2,643 thousand)	-120	
FY 2009 Budget Request		1,933,413

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IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

<u>Enrollment:</u>	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Special Education	1,085	1,029	1,097	1,094
Sure Start	1,099	1,206	1,086	1,033
Pre-Kindergarten	2,361	2,499	2,353	2,348
Kindergarten	9,011	9,322	8,702	8,389
Grades 1 through 12	75,076	77,874	74,368	71,469
Non-DoD Schools Program	2,694	2,813	2,861	2,877
Special Arrangements	<u>1,491</u>	<u>1,597</u>	<u>1,747</u>	<u>1,797</u>
Total	92,817	96,340	92,214	89,007

Note: Special Education enrollment reflects only Preschool Children with Disabilities. Approximately 10 percent of the K-12 enrollment is special education students which are educated in the least restrictive age appropriate classroom environment.

<u>Number of Schools:</u>	219	208	199	199
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Fiscal Year 2007 reflects 10 school closures consisting of Babenhausen Elementary School, Bad Nauheim Elementary School, Gelnhausen Elementary School, Iceland Elementary School, Iceland High School, Kitzingen Intermediate School, Kitzingen Primary School, Sportfield Elementary School, West Ruislip Elementary - all in Europe, and Pusan Elementary/High School in Korea. FY 2007 changes include three school mergers in Europe consisting of Lajes Elementary and Middle/High School, Hanau Middle and High School, and Incirlik Elementary and High School. FY

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IV. Performance Criteria and Evaluation Summary:

2007 also reflects two school openings for Grafenwoer Middle School in Europe and Zama Middle School in Japan. FY 2008 changes include 7 school closures consisting of Volkel Elementary School, Giessen Elementary School, Giessen Middle/ High School, Butzbach Elementary School, London Central Elementary High School, LaMaddalena Elementary School - all in Europe, and Hood Street Elementary School at Fort Jackson, SC. There are also two mergers at Darmstadt MS and Wuerzburg MS. The closing of the London Central Dorm is also included for FY 2008.

<u>Funding Levels</u>	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	83,334	59,481	48,241	48,241	52,801	53,826
Restoration and Modernization	4,292	11,987	11,395	11,395	13,137	13,447
Demolition	-	-	-	-	-	-
Total	87,626	71,468	59,636	59,636	65,938	67,273
DoDEA Sustainment Rate		70%	59%	59%	65%	64%
Department Sustainment Goal for DoDEA		95%	95%	95%	100%	100%

In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website.

Performance Criterion #1 - Cost and Productivity Metrics: Improve student achievement and education quality consistent with Presidential and national educational goals.

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IV. Performance Criteria and Evaluation Summary:

Goal 1 for FY 2008: Per pupil costs across DoDEA will not increase more than 7% over the previous year.

Goal 2 for FY 2008: The average K-12 pupil to teacher ratio will not be less than 18:1 and not greater than 24:1 during FY 2007-2011.

Goal 3 for FY 2008: In accordance with the DoDEA Community Strategic Plan, 75% of students should perform at or above the standard category on the CTBS Terra Nova 2nd Edition test battery and no more than 8% fall in the below the standard category by 2011.

Goal 4 for FY 2008: In FY 2007-2011, no less than 95% of the DoDEA teachers will be professionally certified in the subject area and grade level to which they are assigned within three years of employment.

Goal 5 for FY 2008: One hundred percent of the DoDEA schools will receive and maintain accreditation through their regional accreditation agency.

Performance Criterion #2 - Quality and Customer Responsiveness Metrics: The DoDEA conducts independent surveys of its major stakeholder groups, sponsors, students and teachers, every two years to measure satisfaction levels with the programs and services provided. The survey results are incorporated into each School's Improvement Plan to ensure continued improvement on issues affecting student achievement and satisfaction with the DoDEA education program.

Goal 1 for FY 2008: Customer Satisfaction Survey results will be communicated to major stakeholders and used to identify priority areas for school, district, area and system improvement.

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IV. Performance Criteria and Evaluation Summary:

Performance Criterion #3: 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 to leverage service delivery.

Increase education initiatives for program staff and commanders to shift program delivery from a center-based to an outreach, community development approach.

Goal for FY 2008: Continue to incorporate web-based training in the FAP program. The goal is to use on-line training courses to train new staff as a result of turn-over.

Performance Criterion #4: 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 2008: Continue to extend the use of contract Victim Advocates to respond to the specific needs of victims in order to preclude further violence.

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IV. Performance Criteria and Evaluation Summary:

Performance Criterion #5: 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 2008: Develop and implement baselines and evaluation criteria for all well-being programs.

Performance Criterion #6: Promote joint and regional services for well-being programs. The planned strategy is as follows:

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

Goal for FY 2008: Develop and implement baselines and evaluation criteria for obtaining funding for all well-being programs.

Performance Criterion #7: Ensure that well-being policies support the needs of military service members and their families. The planned strategy is as follows:

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

Goal for FY 2008: Identify redundant processes in well-being programs.

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<u>V. Personnel Summary</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>		
					<u>FY 2006/ FY 2007</u>	<u>FY 2007/ FY 2008</u>	<u>FY 2008/ FY 2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer (Air Force)	1	1	1	1	0	0	0
<u>Civilian End Strength (Total)</u>	<u>15,257</u>	<u>14,944</u>	<u>14,379</u>	<u>13,969</u>	<u>-313</u>	<u>-565</u>	<u>-410</u>
U.S. Direct Hire	14,904	14,607	14,054	13,639	-297	-553	-415
Foreign National Direct Hire	94	91	90	90	-3	-1	0
Total Direct Hire	14,998	14,698	14,139	13,729	-300	-559	-410
Foreign National Indirect Hire	259	246	240	240	-13	-6	0
<u>Active Military Average Strength (A/S)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Total)	1	1	1	1	0	0	0
Officer (Air Force)	1	1	1	1	0	0	0
<u>Civilian FTEs (Total)</u>	<u>13,328</u>	<u>13,137</u>	<u>12,732</u>	<u>12,361</u>	<u>-191</u>	<u>-405</u>	<u>-371</u>
U.S. Direct Hire	13,009	12,815	12,416	12,045	-194	-399	-371
Foreign National Direct Hire	94	91	90	90	-3	-1	0
Total Direct Hire	13,103	12,906	12,506	12,135	-197	-400	-371
Foreign National Indirect Hire	225	231	226	226	6	-5	0
Average Annual Civilian Salary (\$)	82,546	86,384	89,895	91,857			

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

OP 32 Line	FY 2006	Change			FY 2007	Change			FY 2008	Change			FY 2009
		FY 2006/FY 2007				FY 2007/FY 2008				FY 2008/FY 2009			
		Foreign	Price	Program		Foreign	Price	Program		Foreign	Price	Program	
Actuals	Currency	Growth	Growth	Estimate	Rate Diff.	Growth	Growth	Estimate	Rate Diff.	Growth	Growth	Estimate	
SES, General & Special Schedules	1,070,547		23,465	13,791	1,107,803		30,391	-20,932	1,117,262		30,611	-40,333	1,107,540
Wage Board	14,736		381	-3,788	11,329		255	-65	11,519		262	-105	11,676
Foreign National Direct Hire (FNDH)	2,757	66	506	-546	2,783	70	146	-247	2,752	71	153	-120	2,856
Benefits to Former Employees	472		16	17	505		15	22	542		15	3	560
Disability Compensation	2,545		61	-107	2,499		78	66	2,643		82	-118	2,607
Travel of Persons	109,555	1,468	2,628	-22,492	91,159	2,333	2,095	3,554	99,141	1,592	2,180	-4,903	98,010
Army Manage Supplies and Materials	717		31	-696	52	2		-54					
Air Force Manage Supplies and Materials	228	2	16	-246									
GSA Manage Supplies and Materials	3			-3									
GSA Managed Equipment	31			-31									
Defense Finance and Accounting	8,414	2	-806	1,018	8,628	3	-286	683	9,028	2	-480	544	9,094
SDDC Liner Ocean Transportation	21		4	-25									
Commercial Transportation	15,294	58	321	149	15,822	93	348	-578	15,685	63	329	-503	15,574
Foreign Nat'l Indirect Hire (FNIH)	9,111	247	406	146	9,910	400	400	-880	9,830	268	416	-313	10,201
Rental Payments to GSA (SLUC)	3,634		49	329	4,012		176	189	4,377		214		4,591
Purchased Utilities (Non-fund)	24,476	196	586	-2,370	22,888	290	524	1,958	25,660	211	565	-1,544	24,892
Purchased Communications (Non-fund)	14,376	73	343	-6,755	8,037	109	183	1,794	10,123	79	222	-1,087	9,337
Rents (Non-GSA)	11,422	229	274	-2,203	9,722	369	223	273	10,587	249	232	-1,195	9,873
Postal Service (U.S.P.S.)	387		9	10	406	0	9	-2	413	0	9	-2	420
Supplies and Material (Non-fund)	47,160	53	1,131	-28,703	19,641	70	451	14,744	34,906	58	768	-6,593	29,139
Printing and Reproduction	1,672	4	37	259	1,972	6	44	-4	2,018	4	42	-90	1,974
Equipment Maintenance by Contract	11,347	6	270	-1,912	9,711	7	222	1,824	11,764	20	259	-3,081	8,962
Facility Maintenance by Contract	71,468	171	1,716	-13,719	59,636	174	1,371	4,757	65,938	179	1,451	-295	67,273
Equipment Purchases	30,096	14	723	-18,281	12,552	23	288	1,294	14,157	15	311	1,913	16,396
Management & Professional Support Serv	3,535		85	-3,284	336		7	814	1,157		25	-170	1,012

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	FY 2006	Change			FY 2007	Change			FY 2008	Change			FY 2009
		<u>FY 2006/FY 2007</u>				<u>FY 2007/FY 2008</u>				<u>FY 2008/FY 2009</u>			
		Foreign	Price	Program		Foreign	Price	Program		Foreign	Price	Program	
<u>Actuals</u>	<u>Rate Diff.</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate Diff.</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate Diff.</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
OP 32 Line													
Studies, Analysis and Evaluations	430		10	-322	118		3		121		3		124
Engineering and Technical Services	354		8	1,149	1,511		35		1,546		34		1,580
Other Intra-government Purchases	286,128	165	6,868	-32,179	260,982	267	6,002	21,853	289,104	179	6,361	8,356	304,000
Grants	44,231		1,062	9,907	55,200		1,270	-54,927	1,543		34	62,286	63,863
Other Contracts	183,119	1,389	4,393	-125,881	63,020	1,580	1,448	25,503	91,551	1,137	2,014	37,092	131,794
Foreign Currency Variance	0		0	0									
Other Costs	62		1	0	63		1		64		1		65
Interest Penalty Payments	142		4	-146									
Total	1,968,470	4,143	44,598	-236,914	1,780,297	5,796	45,699	1,639	1,833,431	4,127	46,113	49,742	1,933,413

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