

FY 2002 Amended Budget Submission

Defense of Defense Education Activity

(DoDEA)



June 2001

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 APPROPRIATION HIGHLIGHTS
 (\$ in Millions)

| FY 2000 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2001 <u>Estimate</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2002 <u>Estimate</u> |
|--------------------------|------------------------|--------------------------|----------------------------|------------------------|--------------------------|----------------------------|
| 1,406 | 29 | 24 | 1,459 | 46 | -39 | 1,466 |

Description of Operations Financed: The Department of Defense Dependent Education (DoDDE) FY 2002 Amended Budget Submission supports its mission to prepare all students, service members and their families in military communities around the world for success in a dynamic global environment. In preparing students for academic success, the Department of Defense Education Activity (DoDEA) continues the implementation of full-day Kindergarten, reduces pupil to teacher ratios to 1:18 in grades 1-3, provides professional development for teachers, connects all classrooms to the Internet via a full school local area network, and adheres to a textbook implementation schedule. The Family Advocacy Program (FAP) and the Transition Assistance Program (TAP) continue to equip military members and their families with the skills and knowledge required to manage the demands of military life. The FAP funds will maintain comprehensive programs for the prevention, identification and treatment of child and spouse abuse. The TAP funds will continue efforts to assist separating and/or retiring military personnel and their families during their transition from the military to the civilian sector by providing pre-separation counseling, state-of-the-art tools, information and assistance which will ensure a smoother transition into civilian life.

Narrative Explanation of Changes: The net change from FY 2001 to FY 2002 is \$+7 million and includes price growth of \$46 million and a net program decrease of \$39 million. Program increases (\$43 million) fund the continued implementation of full-day kindergarten and reduced pupil teacher ratio educational initiatives, classroom technology buys and system upgrades, increased utilities, rental costs, PCS program, repair and maintenance. Program increases are offset by a \$48 million reduction for one-time adds and \$34 million for above school level staffing reductions, management headquarters adjustments, facility maintenance to support the DoDDS teacher pay raise, closure of the Linwood Elementary School, and other program adjustments.

**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 FY 2002 AMENDED BUDGET SUBMISSION
 SUMMARY OF INCREASES AND DECREASES**

| | | |
|---|---------|-----------|
| 1) FY 2001 Current Estimate | | 1,434,204 |
| 2) Congressional Adjustments (Distributed) | | |
| a) Math Leadership | 550 | |
| b) Math Program Skill Set Kits | 600 | |
| c) At Risk Youth | 2,000 | |
| d) Galena IDEA (Alaska) | 4,000 | |
| e) Special Education Support (Hawaii) | 5,000 | |
| Total Congressional Adjustments (Distrib.) | | 12,150 |
| 3) Congressional Adjustments (Undistributed) | | |
| a) Impact Aid | 30,000 | |
| b) Headquarters Personnel Reduction | -782 | |
| c) CAAS (Section 8041) | -240 | |
| d) Defense Joint Accounting System (DJAS) | -1,136 | |
| Total Congressional Adjustments (Undistributed) | | 27,842 |
| 4) Congressional Adjustments (General Provisions) | | |
| a) Foreign Currency | -21,377 | |
| b) High Desert Partnership | 5,000 | |
| Total Congressional Adjustments (Gen. Provisions) | | -16,377 |
| 4) Congressional Earmarks | | |
| a) Impact Aid | 5,000 | |
| b) Congressional Earmark Billpayers | | |
| 1) Impact Aid | -5,000 | |
| 2) Indian Lands Mitigation | -842 | |
| 3) Mid East Regional Security Issues Prg. | -84 | |
| 4) Bosque Redondo Memorial | -168 | |
| Total Congressional Earmarks | | -1,094 |
| 6) FY 2001 Appropriated Amount | | 1,456,725 |

**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 FY 2002 AMENDED BUDGET SUBMISSION
 SUMMARY OF INCREASES AND DECREASES**

| | | | |
|-----|--|--------|--------|
| 7) | FY 2001 Rescission | | -3,203 |
| | a) Repair and Maintenance | -1,242 | |
| | b) Technology/LANS | -778 | |
| | c) One-Time Congressional Adds | -104 | |
| | d) Furniture/Hardware/Software/Website Development | -273 | |
| | e) Director's/Educational Initiatives | -243 | |
| | f) Training/Travel/Supplies | -192 | |
| | g) Family advocacy and transition program | -371 | |
| 8) | Functional Transfers-In | | |
| 9) | Other Transfers In | | |
| | a) Foreign Currency | 2,400 | |
| | b) Troops To Teachers, PL 106-554 | 3,000 | |
| | Total Transfers-In | | 5,400 |
| 10) | Functional Transfers-Out | | |
| 11) | Other Transfers-Out (Non-Functional) | | |
| | a) EDMFT Training/Recruitment | -15 | |
| | Total Other Transfers Out | | -15 |
| 12) | Price Change | | |
| 13) | Program Increase | | |
| | a) Establishment of educational initiatives to create and implement strategy for collaboration in improving educational opportunities for all military students, which is reflected in the Consolidated School Support Program. | 472 | |
| | Total Program Increase | | 472 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
FY 2002 AMENDED BUDGET SUBMISSION
SUMMARY OF INCREASES AND DECREASES

| | | | |
|-----|---|--------|-----------|
| 14) | Program Decrease | | |
| | a) Realignment of funds from all DoDEA Programs to support the establishment of the educational initiatives. | -472 | |
| | Total Program Decrease | | -472 |
| 15) | Revised FY 2001 Current Estimate | | 1,458,907 |
| 16) | Price Growth | | 46,175 |
| 17) | Transfers In | | |
| 18) | Transfers Out | | |
| 19) | Program Increases | | |
| | a) Annualization of New FY 2001 Program | | |
| | b) One-Time FY 2001 Costs | | |
| | c) Program Growth | | |
| | 1) Civilian personnel compensation and associated costs due to continued implementation of full day kindergarten/reduced pupil teacher ratio initiatives (+39 FTEs) | 16,517 | |
| | 2) Repair and maintenance | 11,885 | |
| | 3) Fact of life adjustment for utilities | 3,611 | |
| | 4) DoDDS classroom curriculum supplies | 3,205 | |
| | 5) Non-DoDDS school tuition | 3,196 | |
| | 6) DoDDS classroom technology buys | 2,628 | |
| | 7) PCS and transportation program | 2,600 | |
| | 8) Corporate computer network and system upgrades | 2,305 | |
| | 9) Family Advocacy Program demonstration projects | 822 | |
| | 10) Student transportation (Japan) | 600 | |
| | 11) DFAS financial support | 461 | |
| | 11) Management Headquarters increased rents, TDY and supplies and equipment | | 236 |
| | 13) Transition assistance program support to the military services | | 31 |

**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 FY 2002 AMENDED BUDGET SUBMISSION
 SUMMARY OF INCREASES AND DECREASES**

| | | |
|-----|--|---------|
| 20) | Total Increases | 48,097 |
| 21) | Program Decreases | |
| | a) One-Time FY 2001 Congressional Adds | |
| | 1) Impact Aid | -35,517 |
| | 2) Special Education Support (Hawaii) | -5,074 |
| | 3) High Desert Partnership | -5,074 |
| | 4) Galena IDEA (Alaska) | -4,059 |
| | 5) At-Risk Youth | -2,030 |
| | 6) Math Program Skill Set Kits | -609 |
| | 7) Math Leadership Program | -558 |
| | Total One-Time FY 2001 Costs | -52,921 |
| | b) Program Decreases | |
| | 1) Civilian Personnel Compensation and associated costs: | -10,171 |
| | a) Above school level staffing reduction (-54 FTEs) and adjustment for the 2 year DoDDS summer school pilot program (-12 FTEs) | -4,402 |
| | b) Closure of Linwood ES (-41 FTEs) | -2,429 |
| | c) DoDDS/DDESS staffing realignments to meet application of curriculum staffing standards in support of student enrollment (-26 FTEs) | -813 |
| | d) Management headquarters reduction (-3 FTEs) to meet the National Performance Review (NPR), the Federal Workforce Restructuring Act of 1994 and other workforce restructuring initiatives | -2,527 |
| | 2) Reduction in facility maintenance to cover DoDDS teacher pay raise in accordance with DoD Directive 5120.39 | -13,073 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
FY 2002 AMENDED BUDGET SUBMISSION
SUMMARY OF INCREASES AND DECREASES

| | | |
|---|---------|-----------|
| 3) Termination of leased facility as a result of completion of MILCON project in Guam (Andersen ES) | -5,379 | |
| 4) Reduction for one-time program in support of the Troops to Teachers | -3,051 | |
| 5) OSD Fact of Life Adjustment | -1,475 | |
| 6) Reduced funding for system-wide assessment of student performance | -493 | |
| 7) One-time Antilles textbook implementation buy | -403 | |
| 8) Foreign currency fluctuation adjustments to repair and maintenance and other contracts | -399 | |
| Total Program Decreases in FY 2001 | -34,444 | |
| 22) Total Decreases | | -87,365 |
| 23) FY 2002 Budget Request | | 1,465,814 |

DEPARTMENT OF DEFENSE DEPENDENT EDUCATION ACTIVITY
 Operation and Maintenance, Defense-wide
 FY 2002 Amended Budget Submission
 PERSONNEL SUMMARY

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>Change</u> |
|--|----------------|-----------------|-----------------|----------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> | <u>FY01/02</u> |
| <u>Active Military End Strength (E/S)(Total)</u> | 1 | 1 | 1 | 1 |
| Officer (Air Force) | 1 | 1 | 1 | 1 |
| <u>Civilian End Strength (Total)</u> | 15,594 | 15,705 | 15,612 | -93 |
| U.S. Direct Hire | 15,211 | 15,364 | 15,271 | -93 |
| Foreign National Direct Hire | 101 | 106 | 106 | |
| Total Direct Hire | 15,312 | 15,470 | 15,377 | -93 |
| Foreign National Indirect Hire | 282 | 235 | 235 | |
| <u>Active Military Avg. Strength (A/S) (Total)</u> | 1 | 1 | 1 | |
| Officer (Air Force) | 1 | 1 | 1 | |
| <u>Civilian FTE's (Total)</u> | 13,492 | 13,484 | 13,387 | -97 |
| U.S. Direct Hire | 13,138 | 13,143 | 13,046 | -97 |
| Foreign National Direct Hire | 94 | 106 | 106 | |
| Total Direct Hire | 13,232 | 13,249 | 13,152 | -97 |
| Foreign National Indirect Hire | 260 | 235 | 235 | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
PRICE AND PROGRAM SUMMARY
(\$ in thousands)

| | <u>Change FY 2000/2001</u> | | | | <u>Change FY 2001/2002</u> | | | | FY 2002 <u>Estimate</u> |
|------------------------------|----------------------------|----------------|---------------|---------------|----------------------------|---------------|---------------|----------------|----------------------------|
| | FY 2000 <u>Actuals</u> | Foreign | | | FY 2001 <u>Estimate</u> | Foreign | | | |
| | | <u>Rate</u> | <u>Diff.</u> | <u>Growth</u> | | <u>Rate</u> | <u>Diff.</u> | <u>Growth</u> | |
| SES, Gen & Spe Schedules | 814,631 | | 37,949 | -973 | 851,607 | -15 | 40,296 | -1,193 | 890,695 |
| Wage Board | 15,097 | | 670 | 1,582 | 17,349 | | 633 | 185 | 18,167 |
| Foreign National DH (FNDH) | 2,374 | | 113 | 409 | 2,896 | | 106 | -1 | 3,001 |
| Benefits to Former Employees | 384 | | | 55 | 439 | | 7 | -4 | 442 |
| Disability Compensation | 1,163 | | 6 | 69 | 1,238 | | 18 | 32 | 1,288 |
| Travel of Persons | 91,294 | -10,203 | 1,461 | 5,898 | 88,450 | -1,087 | 1,504 | 492 | 89,359 |
| DFA | 6,642 | -1 | 325 | 897 | 7,863 | -1 | -370 | 498 | 7,990 |
| Commercial Transportation | 17,374 | -226 | 278 | 501 | 17,927 | | 305 | 588 | 18,820 |
| Foreign Nat'l IH (FNIH) | 7,387 | | 292 | -819 | 6,860 | | 247 | -1 | 7,106 |
| Rent Payments to GSA (SLUC) | 2,008 | | 40 | 316 | 2,364 | | 46 | 96 | 2,506 |
| Purchased Util (Non-fund) | 16,821 | -421 | 269 | 1,597 | 18,266 | -1,027 | 311 | 3,625 | 21,175 |
| Purchased Comm (Non-fund) | 8,704 | -46 | 139 | 1,325 | 10,122 | | 172 | 19 | 10,313 |
| Rents (Non-GSA) | 18,212 | -724 | 291 | 763 | 18,542 | -657 | 315 | -4,197 | 14,003 |
| Postal Service (N.S.P.S.) | 318 | | 5 | 9 | 332 | | 6 | -3 | 335 |
| Supp and Mat'l (Non-fund) | 39,548 | -102 | 633 | 909 | 40,988 | -26 | 697 | 2,284 | 43,943 |
| Printing and Reproduction | 2,573 | -12 | 41 | -254 | 2,348 | -1 | 40 | | 2,387 |
| Equip Maint by Contract | 14,007 | -2,169 | 224 | 2,167 | 14,229 | 7 | 242 | -34 | 14,444 |
| Facility Maint by Contract | 67,216 | -1,452 | 1,075 | -12,170 | 54,669 | -597 | 929 | 184 | 55,185 |
| Equip Purchased (Non-fund) | 20,631 | -29 | 330 | 1,951 | 22,883 | -4 | 389 | 2,793 | 26,061 |
| Other Intra-gov't Purch | 170,935 | -392 | 2,735 | 1,450 | 174,728 | 2 | 2,970 | -2,821 | 174,879 |
| Mgmt & Prof Support Svcs | 1,457 | | 23 | 120 | 1,600 | | 27 | -1 | 1,626 |
| Grants | 32,783 | | 525 | -3,308 | 30,000 | | 510 | | -30,510 |
| Other Contracts | 54,008 | -3,306 | 864 | 21,534 | 73,100 | -1,062 | 1,242 | -11,300 | 61,980 |
| Interest Penalty Payments | 211 | | 3 | -107 | 107 | | 1 | 1 | 109 |
| Total | 1,405,779 | -19,083 | 48,293 | 23,918 | 1,458,907 | -4,468 | 50,643 | -39,268 | 1,465,814 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission

Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

I. Description of Operations Financed:

The mission of the Department of Defense Domestic Dependent Elementary and Secondary Schools (DDESS) is to:

A. Provide a world-class educational program that inspires and prepares all students in the military communities in the US, Guam and Puerto Rico to be successful and responsible citizens in a dynamic global environment. In accomplishing its mission, the DoDEA looks to the national education initiatives to continually enhance its programs. 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 the 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 and the National Education Goals.

The enrollment decreased slightly from FY 01 to FY 02 due to the closure of Linwood Elementary School at Robins AFB in Georgia.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission

Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

II. Financial Summary (O&M: \$ in Thousands):

| | FY 2000 | Amended FY 2001 | | | FY 2002 |
|--|---------|---------------------|---------------------|---------------------|----------|
| | Actuals | Budget Request | Appropriation | Current Estimate | Estimate |
| A. <u>Defense Agency/Activity Group</u> | | | | | |
| DDESS | 367,338 | 359,638 | 388,842 | 387,862 | 365,445 |
| Total | 367,338 | 359,638 | 388,842 | 387,862 | 365,445 |
| B. <u>Reconciliation Summary:</u> | | Change FY01/FY01 | Change FY01/FY02 | | |
| 1) Baseline Funding | | 359,638 | 387,862 | | |
| a) Congressional Adjustments (Dist.) | | | | | |
| b) Congressional Adjustments (Undist.) | | 29,477 | | | |
| c) Congressional Adjustments (G.P.) | | | | | |
| d) Congressional Earmarks | | 5,000 | | | |
| e) Congressional Earmark Billpayers | | -5,273 | | | |
| 2) Appropriated Amounts (Subtotal) | | 388,842 | | | |
| a) Adj. To Meet Congressional Intent | | | | | |
| b) Across-the-board Reduction (Rescission) | | -844 | | | |
| c) Approved Reprogrammings/Transfers | | | | | |
| 3) Foreign Currency | | | | | |
| 4) Price Change | | | 13,476 | | |
| 5) Program Changes | | -136 | -35,893 | | |
| 6) Current Estimate | | 387,862 | 365,445 | | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

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

C. Reconciliation of Increases and Decreases:

| | |
|---|---------|
| 1) FY 2001 President's Budget | 359,638 |
| 2) Congressional Adjustments (Distributed) | |
| 3) Congressional Adjustments (Undistributed) | |
| a) Impact Aid | 30,000 |
| b) CAAS | -240 |
| c) Defense Joint Accounting System (DJAS) | -283 |
| Total Congressional Adjustments (Undistrib.) | 29,477 |
| 4) Congressional Adjustments (General Provisions) | |
| 5) Congressional Earmarks | |
| a) Impact Aid | 5,000 |
| b) Congressional Earmark Billpayers | |
| 1) Impact Aid | -5,000 |
| 2) Indian Lands Mitigation | -210 |
| 3) Mid East Regional Security Issues Prg. | -21 |
| 4) Bosque Redondo Memorial | -42 |
| Total Congressional Earmarks | -273 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

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

C. Reconciliation of Increases and Decreases:

| | | |
|--|------|---------|
| 6) FY 2001 Appropriated Amount | | 388,842 |
| 7) FY 2001 Rescission | | -844 |
| a) Technology/LANS | -778 | |
| b) One-Time Congressional Adds | -66 | |
| 8) Functional Transfers-In | | |
| 9) Other Transfers In | | |
| 10) Functional Transfers-Out | | |
| 11) Other Transfers-Out (Non-Functional) | | |
| 12) Price Change | | |
| 13) Program Increase | | |
| 14) Program Decreases | | |
| a) Realignment of funds to support the educational initiatives in the Consolidated School Support Program. | -136 | |
| Total Program Decrease | | -136 |
| 15) Revised FY 2001 Current Estimate | | 387,862 |
| 16) Price Growth | | 13,476 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

Financial Summary (O&M: \$ in Thousands)Continued:

C. Reconciliation of Increases and Decreases

| | | |
|---|-------|--------|
| 17) Transfers In | | |
| 18) Transfers Out | | |
| 19) Program Increases | | |
| a) Annualization of New FY 2001 Program | | |
| b) One-Time FY 2001 Costs | | |
| c) Program Growth | | |
| 1) Fact of life adjustment for utilities | 1,580 | |
| 2) Repair and maintenance support | 6,576 | |
| 3) Reduced pupil teacher ratio (+10 FTEs and associated costs) | 1,197 | |
| 4) Staffing realignment to meet application of curriculum staffing standards in support of student enrollment (-22 FTEs) | 716 | |
| 5) DFAS financial support | 136 | |
| 20) Total Increases | | 10,205 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
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 FY 2002 Amended Budget Submission
 Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

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

C. Reconciliation of Increases and Decreases

| | | | |
|-----|---|---------|---------|
| 21) | Program Decreases | | |
| | a) One-Time FY 2001 Congressional Adds | | |
| | 1) Impact Aid | -35,517 | |
| | Program Decreases | | |
| | 1) Termination of leased facility as a result of completion of MILCON project in Guam (Anderson ES) | -5,379 | |
| | 2) Closure of Linwood ES (-41 FTEs) and associated costs. | -2,429 | |
| | 3) OSD fact of life adjustment | -1,475 | |
| | 4) Reduction for workforce restructuring initiatives | -706 | |
| | 5) One time textbook implementation buy (Antilles) | -403 | |
| | 6) Adjustment for the 2 year summer school pilot program (-2 FTEs) | -189 | |
| 22) | Total Decreases | | -46,098 |
| 23) | FY 2002 Budget Request | | 365,445 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
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Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Enrollment and Number of Schools:

Enrollment:

| | FY 2000 <u>Actuals</u> | FY 2001 <u>Estimate</u> | FY 2002 <u>Estimate</u> |
|---------------------|---------------------------|----------------------------|----------------------------|
| Special Education | 206 | 222 | 222 |
| Pre-kindergarten | 3,220 | 3,330 | 3,265 |
| Kindergarten | 3,874 | 4,023 | 3,987 |
| Grades 1 through 12 | 26,392 | 26,255 | 26,035 |
| Contract Schools | <u>2,087</u> | <u>2,008</u> | <u>2,008</u> |
| Total | 35,779 | 35,838 | 35,517 |

| | FY 2000 <u>Actuals</u> | FY 2001 <u>Estimate</u> | FY 2002 <u>Estimate</u> |
|---------------------------|---------------------------|----------------------------|----------------------------|
| <u>Number of Schools:</u> | 70 | 70 | 69* |

*FY 2002 reflects the closure of Linwood ES at the end of School Year 2000-2001.

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Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #2 - Productivity Metrics: Provide educational services and programs to all eligible children and other designees.

Goal 1 for FY02: The annual increase in the costs per pupil will not exceed the corresponding percentage cost increase in the national average cost per pupil.

Goal 2 for FY02: Maintain a constant inflation-adjusted allocated cost per pupil.

Goal 3 for FY02: 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 #3 - Quality and Customer Responsiveness Metrics: As a way of measuring responsiveness, DDESS incorporated the Comprehensive Tests Basic Skills (CTBS) scoring system which is a standardized battery of tests covering five subject areas: reading, language, social studies, math and science, and is given nationally to students at each grade level to test their understanding of these basic skills.

Goal 1 for FY02: The median CTBS scores for each of grades 3, 5, 7, 9, and 11, in all subjects will continue to exceed the national median.

Goal 2 for FY02: One hundred percent (100%) of teachers will be professionally certified in the area and grade level to which they are assigned within three years of employment.

Goal 3 for FY02: One hundred percent (100%) of schools will receive and maintain accreditation through their regional accreditation agency.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
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Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

V. Personnel Summary:

| | <u>FY 2000</u> <u>Actuals</u> | <u>FY 2001</u> <u>Estimate</u> | <u>FY 2002</u> <u>Estimate</u> | <u>Change</u> <u>FY 01/02</u> |
|--------------------------------------|----------------------------------|-----------------------------------|-----------------------------------|----------------------------------|
| <u>Civilian End Strength (Total)</u> | 5,005 | 5,088 | 5,027 | -61 |
| U.S. Direct Hire | 5,005 | 5,088 | 5,027 | -61 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 5,005 | 5,088 | 5,027 | -61 |
| | | | | |
| <u>Civilian FTE's (Total)</u> | 4,515 | 4,587 | 4,532 | -55 |
| U.S. Direct Hire | 4,515 | 4,587 | 4,532 | -55 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 4,515 | 4,587 | 4,532 | -55 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
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Activity Group: DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

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

| | <u>Change FY 2000/2001</u> | | | | <u>Change FY 2001/2002</u> | | | | |
|---------------------------|----------------------------|------------------|----------------|-------------------|----------------------------|------------------|----------------|-------------------|---------------------|
| | Foreign | | | | Foreign | | | | |
| | FY 2000 Actuals | Currency Rate | Price Diff. | Program Growth | FY 2001 Estimate | Currency Rate | Price Diff. | Program Growth | FY 2002 Estimate |
| SES, Gen & Spec Sch | 230,413 | | 10,421 | 4,710 | 245,544 | | 10,878 | -1,872 | 254,550 |
| Wage Board | 14,711 | | 652 | 1,527 | 16,890 | | 617 | 185 | 17,692 |
| Ben to Former Employees | 146 | | | 12 | 158 | | | -7 | 151 |
| Disab Compensation | 583 | | | 62 | 645 | | | 28 | 673 |
| Travel of Persons | 13,198 | | 211 | 1,360 | 14,769 | | 251 | -342 | 14,678 |
| DFAS | 2,036 | | 100 | 21 | 2,157 | | -101 | 136 | 2,192 |
| Commercial Trans | 405 | | 6 | 932 | 1,343 | | 23 | -766 | 600 |
| Rent Pay'ts to GSA (SLUC) | 32 | | 1 | 12 | 45 | | 1 | 0 | 46 |
| Purch Util (Non-fund) | 6,154 | | 98 | 800 | 7,052 | | 120 | 1,580 | 8,752 |
| Purch Comm (Non-fund) | 725 | | 12 | 877 | 1,614 | | 27 | -1 | 1,640 |
| Rents (Non-GSA) | 5,673 | | 91 | 256 | 6,020 | | 102 | -5,379 | 743 |
| Postal Svc (N.S.P.S.) | 59 | | 1 | 11 | 71 | | 1 | | 72 |
| Suppl and Mat'l (N-Fd) | 11,469 | | 184 | -12 | 11,641 | | 198 | -551 | 11,288 |
| Print and Reprod | 668 | | 11 | 9 | 688 | | 12 | -1 | 699 |
| Equip Maint by Contract | 823 | | 13 | 275 | 1,111 | | 19 | -1 | 1,129 |
| Facil Maint by Cont't | 17,663 | | 283 | -5,163 | 12,783 | | 302 | 7,497 | 20,497 |
| Equip Purch (Non-fund) | 4,033 | | 65 | -5 | 4,093 | | 70 | -778 | 3,385 |
| Other Intra-gov't Purch | 308 | | 5 | -34 | 279 | | 5 | -1 | 283 |
| Mgmt & Prof Spt Svcs | 1,457 | | 23 | 120 | 1,600 | | 27 | -1 | 1,626 |
| Grants | 32,783 | | 525 | 1,692 | 35,000 | | 595 | -35,595 | |
| Other Contracts | 23,944 | | 383 | -24 | 24,303 | | 413 | -24 | 24,692 |
| Interest Penalty Pay | 55 | | 1 | 0 | 56 | | 1 | 0 | 57 |
| Total | 367,338 | | 13,084 | 7,440 | 387,862 | | 13,476 | -35,893 | 365,445 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

I. Description of Operations Financed:

The mission of the Department of Defense Dependents Schools (DoDDS) program is to:

A. Provide a world class educational 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 looks to the national education initiatives to continually enhance its programs. The DoDDS operates 155 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 and the National Education Goals.

Beginning with the FY 2001 Budget Estimates, the DoDDS program will no longer reflect the costs associated with the Consolidated School Program, those costs will be reported separately.

B. The DoDDS enrollment is expected to remain constant between FY 2001 and FY 2002.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

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

| A. <u>Defense Agency/Activity Group</u> | FY 2000 <u>Actuals</u> | <u>Amended FY 2001</u> | | | FY 2002 <u>Estimate</u> |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | |
| DoDDS | 780,329 | 822,713 | 800,056 | 800,928 | 843,823 |
| Total | 780,329 | 822,713 | 800,056 | 800,928 | 843,823 |
| B. <u>Reconciliation Summary:</u> | | | <u>Change FY01/FY01</u> | <u>Change FY01/FY02</u> | |
| 1) Baseline Funding | | | 822,713 | 800,928 | |
| a) Congressional Adjustments (Dist.) | | | | | |
| b) Congressional Adjustments (Undist.) | | | -651 | | |
| c) Congressional Adjustments (G.P.) | | | -21,377 | | |
| d) Congressional Earmarks | | | -629 | | |
| e) Congressional Earmark Billpayers | | | | | |
| 2) Appropriated Amounts (Subtotal) | | | 800,056 | | |
| a) Adj. To Meet Congressional Intent | | | | | |
| b) Across-the-board Reduction (Rescission) | | | -1,242 | | |
| c) Approved Reprogrammings/Transfers | | | 2,400 | | |
| 3) Foreign Currency | | | | -4,468 | |
| 4) Price Change | | | | 32,395 | |
| 5) Program Changes | | | | 14,968 | |
| 6) Current Estimate | | | 800,928 | 843,823 | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

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

C. Reconciliation of Increases and Decreases:

| | | |
|---|---------|---------|
| 1) FY 2001 President's Budget | | 822,713 |
| 2) Congressional Adjustments (Distributed) | | |
| 3) Congressional Adjustments (Undistributed) | | |
| a) Defense Joint Accounting System (DJAS) | -651 | |
| Total Congressional Adjustments (Undistb.) | | -651 |
| 4) Congressional Adjustments (General Provisions) | | |
| a) Foreign Currency | -21,377 | |
| Total Congressional Adjustments (Gen. Provisions) | | -21,377 |
| 5) Congressional Earmarks | | |
| a) Indian Lands Mitigation | -484 | |
| b) Mid East Regional Security Issues Prg. | -48 | |
| c) Bosque Redondo Memorial | -97 | |
| Total Congressional Earmarks | | -629 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

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

C. Reconciliation of Increases and Decreases:

| | | |
|--|--------|---------|
| 6) FY 2001 Appropriated Amount | | 800,056 |
| 7) FY 2001 Rescission | | -1,242 |
| a) Reduced Repair and Maintenance | -1,242 | |
| 8) Functional Transfers-In | | |
| 9) Other Transfers In | | |
| a) Foreign Currency | 2,400 | |
| Total Transfers In | | 2,400 |
| 10) Functional Transfers-Out | | |
| 11) Other Transfers-Out (Non-Functional) | | |
| 12) Price Change | | |
| 13) Program Increase | | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

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

C. Reconciliation of Increases and Decreases:

| | | |
|--|--------|---------|
| 14) Program Decrease | | |
| a) Realignment of funds to support the establishment of the educational initiatives. | -286 | |
| Total Program Decrease | | -286 |
| 15) Revised FY 2001 Current Estimate | | 800,928 |
| 16) Price Growth | 27,927 | |
| 17) Transfers In | | |
| 18) Transfers Out | | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

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

C. Reconciliation of Increases and Decreases:

19) Program Increases

- a) Annualization of New FY 2001 Program
- b) One-Time FY 2002 Costs
- c) Program Growth
 - 1) Civilian personnel compensation and associated costs due to continued implementation o full day kindergarten/ reduced pupil teacher ratio initiatives (+29 FTEs) 15,320
 - 2) Repair and Maintenance 5,309
 - 3) Fact of life adjustment for utilities 2,030
 - 4) DoDDS classroom curriculum supplies 3,205
 - 5) DoDDS classroom technology buys 2,628
 - 6) PCS and transportation program 2,600
 - 7) Student Transportation (Japan) 600
 - 8) DoDDS Staffing Realignmentments to meet application of curriculum staffing in support of student enrollment (+23 FTEs) 697

20) Total Increases 32,389

21) Program Decreases

- a) One-Time FY 2001 Costs

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

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

C. Reconciliation of Increases and Decreases:

| | | | |
|-----|--|---------|---------|
| 21) | Program Decreases (Cont.d) | | |
| | b) Program Decreases | | |
| | 1) Civilian Personnel Compensation and Associated costs: | | |
| | a) DoDDS Staffing Realignment to meet applications of curriculum staffing standards in support of student enrollment (-27 FTEs) | -2,036 | |
| | b) Reduction for workforce restructuring initiatives | -1,145 | |
| | c) Adjustment for the 2 year summer school pilot program | -768 | |
| | 2) Reduction in facility maintenance to cover teacher pay raise IAW DoD Directive 5120.39 | -13,073 | |
| | 3) Foreign currency repair and maintenance and Other Contracts | -399 | |
| 22) | Total Decreases | -17,421 | |
| 23) | FY 2002 Budget Request | | 843,823 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Enrollment and Number of Schools:

Enrollment:

| | <u>FY 2000</u> <u>Actuals</u> | <u>FY 2001</u> <u>Actuals</u> | <u>FY 2002</u> <u>Estimate</u> |
|-------------------------|----------------------------------|----------------------------------|-----------------------------------|
| Special Education | 817 | 780 | 780 |
| Sure Start | 1,300 | 1,175 | 1,175 |
| Prekindergarten | 158 | 141 | 141 |
| Kindergarten | 7,175 | 6,909 | 6,909 |
| Grades 1 through 12 | 64,834 | 65,112 | 65,112 |
| Non-DoD Schools Program | <u>1,767</u> | <u>1,767</u> | <u>1767</u> |
| Total | 76,051 | 75,884 | 75,884 |

| | <u>FY 2000</u> <u>Actuals</u> | <u>FY 2001</u> <u>Estimate</u> | <u>FY 2002</u> <u>Estimate</u> |
|---------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| <u>Number of Schools:</u> | 157* | 157 | 155** |

*FY 2000 includes three new DoDDS schools (Yokota and Seoul Middle Schools in the Pacific and Larissa Elementary/Middle School in Europe) opening for the School Year 2000/2001.

**FY 2002 reflects two school closings for the School Year 2001/2002. (Bad Kreuznach Elementary and High Schools in Europe)

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #2 - Productivity Metrics: Provide educational services and programs to all eligible children and other designees.

Goal 1 for FY02: The annual increase in the costs per pupil will not exceed the corresponding percentage cost increase in the national average cost per pupil.

Goal 2 for FY02: Maintain a constant inflation-adjusted allocated cost per pupil.

Goal 3 for FY02: 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 #3 - Quality and Customer Responsiveness Metrics: As a way of measuring responsiveness, DoDDS incorporated the Comprehensive Tests Basic Skills (CTBS) scoring system which is a standardized battery of tests covering five subject areas: reading, language, social studies, math and science, and is given nationally to students at each grade level to test their understanding of these basic skills.

Goal 1 for FY02: The median CTBS scores for each of grades 3, 5, 7, 9, and 11, in all subjects will continue to exceed the national median.

Goal 2 for FY02: One hundred percent (100%) of teachers will be professionally certified in the area and grade level to which they are assigned within three years of employment.

Goal 3 for FY02: One hundred percent (100%) of schools will receive and maintain accreditation through their regional accreditation agency.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

V. Personnel Summary:

| | <u>FY 2000</u> <u>Actuals</u> | <u>FY 2001</u> <u>Estimate</u> | <u>FY 2002</u> <u>Estimate</u> | <u>Change</u> <u>FY01/02</u> |
|--------------------------------------|----------------------------------|-----------------------------------|-----------------------------------|---------------------------------|
| <u>Civilian End Strength (Total)</u> | 10,024 | 10,122 | 10,147 | +25 |
| U.S. Direct Hire | 9,641 | 9,781 | 9,806 | +25 |
| Foreign National Direct Hire | 101 | 106 | 106 | |
| Total Direct Hire | 9,742 | 9,887 | 9,912 | +25 |
| Foreign National Indirect Hire | 282 | 235 | 235 | |
| <u>Civilian FTE's (Total)</u> | 8,442 | 8,402 | 8,417 | +15 |
| U.S. Direct Hire | 8,088 | 8,061 | 8,076 | +15 |
| Foreign National Direct Hire | 94 | 106 | 106 | |
| Total Direct Hire | 8,182 | 8,167 | 8,182 | +15 |
| Foreign National Indirect Hire | 260 | 235 | 235 | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS

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

| | <u>Change FY 2000/2001</u> | | | | <u>Change FY 2001/2002</u> | | | | |
|---------------------------|----------------------------|-------------------------|----------------|-------------------------|----------------------------|------------------|----------------|-------------------------|---------------------|
| | Foreign | | | | Foreign | | | | |
| | FY 2000 Est. | Currency ActualsRate | Price Diff. | Program GrowthGrowth | FY 2001 Estimate | Currency Rate | Price Diff. | Program GrowthGrowth | FY 2002 Estimate |
| SES, Gen & Spec Sch | 547,289 | | 26,149 | -3,289 | 570,149 | -15 | 28,303 | -887 | 597,550 |
| Wage Board | 386 | | 18 | 55 | 459 | | 16 | | 475 |
| Foreign Nat DH (FNDH) | 2,374 | | 113 | 409 | 2,896 | | 106 | -1 | 3,001 |
| Benefits to Former Employ | 238 | | | 43 | 281 | | 7 | 3 | 291 |
| Disability Comp | 580 | | 6 | 7 | 593 | | 18 | 4 | 615 |
| Travel of Persons | 74,298 | -10,203 | 1,189 | 5,062 | 70,346 | -1,087 | 1,196 | 823 | 71,278 |
| DFAS | 402 | -1 | 20 | 111 | 532 | -1 | -25 | 35 | 541 |
| Commercial Trans | 16,273 | -226 | 260 | 209 | 16,516 | | 281 | 1,760 | 18,557 |
| For'n Nat'l IH (FNIH) | 7,387 | | 292 | -819 | 6,860 | | 247 | -1 | 7,106 |
| Purch Util (Non-fund) | 10,606 | -421 | 170 | 797 | 11,152 | -1,027 | 190 | 2,044 | 12,359 |
| Purch Comm (Non-fund) | 5,249 | -46 | 84 | 448 | 5,375 | | 97 | 22 | 5,854 |
| Rents (Non-GSA) | 12,281 | -724 | 196 | 505 | 12,258 | -657 | 208 | 1,781 | 13,590 |
| Sup and Mat'l (N-Fd) | 20,401 | -102 | 326 | 7,180 | 27,805 | -26 | 473 | 3,037 | 31,289 |
| Printing and Repro | 688 | -12 | 11 | -6 | 681 | -1 | 12 | 1 | 693 |
| Equip Maint by Cont | 11,196 | -2,169 | 179 | 1,041 | 10,247 | 7 | 174 | -27 | 10,401 |
| Facil Maint by Cont | 43,919 | -1,452 | 703 | -11,660 | 31,510 | -597 | 536 | 2,083 | 33,532 |
| Equip Purch (N-Fd) | 13,053 | -29 | 209 | 2,165 | 15,398 | -4 | 262 | 3,531 | 19,187 |
| Other Int-gov't Purch | 4,293 | -392 | 69 | 280 | 4,250 | 2 | 72 | 37 | 4,361 |
| Other Contracts | 9,416 | -3,306 | 151 | 6,999 | 13,260 | -1,062 | 225 | 720 | 13,143 |
| Total | 780,329 | -19,083 | 30,143 | 9,539 | 800,928 | -4,468 | 32,398 | 14,965 | 843,823 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA CONSOLIDATED SCHOOL SUPPORT

I. Description of Operations Financed:

A. The Consolidated School Support functions include the streamlined functional areas of personnel administration, financial management, logistics, procurement, information technology, and manpower management. In previous budget submissions, Consolidated School Support costs were included in the Department of Defense Dependent Schools (DoDDS) budget exhibits. Beginning with the FY 2001 Budget Estimates submission, the Consolidated School Support functions is reported separately.

II. Force Structure Summary: N/A

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

| A. <u>Defense Agency/Activity Group</u> | <u>FY 2000 Actuals</u> | <u>Budget Request</u> | <u>Amended FY 2001</u> | | <u>FY 2002 Estimate</u> |
|---|----------------------------|---------------------------|------------------------|-----------------------------|-----------------------------|
| | | | <u>Appropriation</u> | <u>Current Estimate</u> | |
| Consolidated School Support | 65,322 | 54,058 | 69,120 | 68,786 | 56,457 |
| Total | 65,322 | 54,058 | 69,120 | 68,786 | 56,457 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA CONSOLIDATED SCHOOL SUPPORT

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

| | Change FY01/FY01 | Change FY01/FY02 |
|--|---------------------|---------------------|
| B. <u>Reconciliation Summary:</u> | | |
| 1) <u>Baseline Funding</u> | 54,058 | 68,786 |
| a) Congressional Adjustments (Dist.) | 10,150 | |
| b) Congressional Adjustments (Undist.) | -45 | |
| c) Congressional Adjustments (G.P.) | 5,000 | |
| d) Congressional Earmarks | -43 | |
| e) Congressional Earmark Billpayers | | |
| 2) <u>Appropriated Amounts (Subtotal)</u> | 69,120 | |
| a) Adj. To Meet Congressional Intent | | |
| b) Across-the-board Reduction (Rescission) | -743 | |
| c) Approved Reprogrammings/Transfers | -15 | |
| 3) Foreign Currency | | |
| 4) Price Change | | 999 |
| 5) Program Changes | 424 | -13,328 |
| 6) Current Estimate | 68,786 | 56,457 |
| | | |
| C. <u>Reconciliation of Increases and Decreases:</u> | | |
| 1) FY 2001 Current Estimate | | 54,058 |
| 2) Congressional Adjustments (Distributed) | | |
| a) Galena IDEA (Alaska) | | 4,000 |
| b) Math Leadership Program | | 550 |
| c) Math Program Skill Set Kits | | 600 |
| d) Special Education Support (Hawaii) | | 5,000 |
| Total Congressional Adjustments (Distrib.) | | 10,150 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA CONSOLIDATED SCHOOL SUPPORT

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

C. Reconciliation of Increases and Decreases (Continued):

| | | |
|--|-------|--------|
| 3) Congressional Adjustments (Undistributed) | | |
| a) Defense Joint Accounting System (DJAS) | -45 | |
| Total Congressional Adjustments (Undistributed) | | -45 |
| 4) Congressional Adjustments (General Provisions) | | |
| a) High Desert Partnership | 5,000 | |
| Total Congressional Adjustments (Gen. Provisions) | | 5,000 |
| 5) Congressional Earmarks | | |
| a) Indian Lands Mitigation | -33 | |
| b) Mid East Regional Security Issues Prg. | -3 | |
| c) Bosque Redondo Memorial | -7 | |
| Total Congressional Earmarks | | -43 |
| 6) FY 2001 Appropriated Amount | | 69,120 |
| 7) FY 2001 Rescission | | -743 |
| a) Furniture/Hardware/Software/Website Development | -273 | |
| a) Training/Travel/Supplies | -192 | |
| b) Director's Initiatives | -243 | |
| b) One time congressional adds | -35 | |
| 8) Functional Transfers-In | | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA CONSOLIDATED SCHOOL SUPPORT

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

C. Reconciliation of Increases and Decreases (Continued):

| | | |
|--|-----|-----|
| 9) Other Transfers In | | |
| 10) Functional Transfers-Out | | |
| 11) Other Transfers-Out (Non-Functional) | | -15 |
| a) EDFMT- training and recruitment | -15 | |
| 12) Price Change | | |
| 13) Program Increase | | |
| a) Establishment of educational initiatives to create & implement strategy for collaboration in improving educational opportunities for all military students, which is reflected in this program. | 472 | |
| Total Program Increase | | 472 |
| 14) Program Decrease | | |
| a) Realignment of funds to support the establishment of the educational initiatives in improving educational opportunities for all military students. | -48 | |
| Total Program Decrease | | -48 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA CONSOLIDATED SCHOOL SUPPORT

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

C. Reconciliation of Increases and Decreases (Continued):

| | |
|--|--------|
| 15) Revised FY 2001 Current Estimate | 68,786 |
| 16) Price Growth | 999 |
| 17) Transfers In | |
| 18) Transfer Out | |
| 19) Program Increases (Cont.d) | |
| a) Annualization of New FY 2001 Program | |
| b) One-Time FY 2002 Costs | |
| c) Program Growth | |
| 1) Funding supports upgrade of the Corporate computer network and system | 2,305 |
| 2) DFAS financial support | 325 |
| 3) Non-DoDDS school tuitions | 3,196 |
| 4) Fact of life adjustment for utilities | 1 |
| 20) Total Increases | 5,827 |
| 21) Program Decreases | |
| a) One-Time Congressional Adds | |
| 1) High Desert Partnership | -5,074 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA CONSOLIDATED SCHOOL SUPPORT

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

C. Reconciliation of Increases and Decreases:

| | | |
|--|--------|---------|
| 21) Program Decreases (Cont.d) | | |
| 2) Special Education Support (Hawaii) | -5,074 | |
| 3) Galena IDEA (Alaska) | -4,059 | |
| 4) Math Program Skill Set Kits | -609 | |
| 5) Math Leadership Program | -558 | |
| Total One-Time FY 2001 Congressional Adds | | -15,374 |
| b) Program Decreases | | -3,781 |
| 1) Above School Level Reduction and associated costs (-54 FTEs) | -3,440 | |
| 2) Staffing realignment to staffing standards(-3 FTEs) | -190 | |
| 3) Reduction for workforce restructuring initiatives | -151 | |
| 22) Total Decreases | | -19,155 |
| 23) FY 2002 Budget Request | | 56,457 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA CONSOLIDATED SCHOOL SUPPORT

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Enrollment and Number of Schools:

Enrollment:

| | <u>FY 2000 Actuals</u> | <u>FY 2001 Estimate</u> | <u>FY 2002 Estimate</u> |
|-------------------------|----------------------------|-----------------------------|-----------------------------|
| Special Education | | | |
| Sure Start | | | |
| Prekindergarten | | | |
| Kindergarten | | | |
| Grades 1 through 12 | | | |
| Non-DoD Schools Program | 315 | 315 | 315 |
| Total | 315 | 315 | 315 |

| <u>FY 2000 Actuals</u> | <u>FY 2001 Estimate</u> | <u>FY 2002 Estimate</u> |
|----------------------------|-----------------------------|-----------------------------|
|----------------------------|-----------------------------|-----------------------------|

Number of Schools:

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA CONSOLIDATED SCHOOL SUPPORT

V. Personnel Summary:

| | <u>FY 2000</u> <u>Actuals</u> | <u>FY 2001</u> <u>Estimate</u> | <u>FY 2002</u> <u>Estimate</u> | <u>Change</u> <u>FY01/02</u> |
|--------------------------------------|----------------------------------|-----------------------------------|-----------------------------------|---------------------------------|
| <u>Civilian End Strength (Total)</u> | 298 | 232 | 175 | -57 |
| U.S. Direct Hire | 298 | 232 | 175 | -57 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 298 | 232 | 175 | -57 |
| Foreign National Indirect Hire | | | | |
| <u>Civilian FTE's (Total)</u> | 274 | 232 | 175 | -57 |
| U.S. Direct Hire | 274 | 232 | 175 | -57 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 274 | 232 | 175 | -57 |
| Foreign National Indirect Hire | | | | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: DoDEA CONSOLIDATED SCHOOL SUPPORT

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

| | Change FY 2000/2001 | | | | Change FY 2001/2002 | | | |
|---------------------------|---------------------|----------|--------------|--------------|---------------------|------------|----------------|---------------|
| | Foreign | | | | Foreign | | | |
| | FY 2000 | Currency | Price | Program | FY 2001 | Currency | Price | Program |
| | Actuals | Rate | Diff. | Growth | Estimate | Rate | Diff. | Growth |
| | | | | | | | | |
| SES, Gen & Spec Sch | 16,688 | | 560 | -2,549 | 14,699 | 412 | -3,814 | 11,297 |
| Travel of Persons | 3,110 | | 50 | -603 | 2,557 | 43 | -7 | 2,593 |
| DFAS | 4,192 | | 205 | 762 | 5,159 | -242 | 325 | 5,242 |
| Comm Transportation | 696 | | 11 | -639 | 68 | 1 | | 69 |
| Rent Pay to GSA (SLUC) | 269 | | 5 | -1 | 273 | 5 | -1 | 277 |
| Purch Util (Non-fund) | 61 | | 1 | 0 | 62 | 1 | 1 | 64 |
| Purch Comm (Non-fund) | 2,605 | | 42 | -1 | 2,646 | 45 | -1 | 2,690 |
| Rents (Non-GSA) | 256 | | 4 | 2 | 262 | 4 | 2 | 268 |
| Postal Svc (N.S.P.S.) | 116 | | 2 | -2 | 116 | 2 | -2 | 116 |
| Supp and Mat'l (Non-fund) | 6,649 | | 106 | -6,043 | 712 | 12 | -3 | 721 |
| Print and Repro | 1,093 | | 17 | -257 | 853 | 15 | -1 | 867 |
| Equip Maint by Contract | 1,928 | | 31 | 904 | 2,863 | 49 | -3 | 2,909 |
| Facil Maint by Contract | 5,634 | | 90 | -348 | 5,376 | 91 | -6 | 5,461 |
| Equip Purch (Non-fund) | 3,170 | | 51 | -583 | 2,638 | 45 | 2 | 2,685 |
| Other Intra-gov't Purch | 1,377 | | 22 | 902 | 2,301 | 39 | -2 | 2,338 |
| Other Contracts | 17,322 | | 277 | 10,551 | 28,150 | 479 | -9,821 | 18,808 |
| Interest Penalty Pay | 156 | | 2 | -107 | 51 | | 1 | 52 |
| Total | 65,322 | | 1,479 | 1,985 | 68,786 | 999 | -13,328 | 56,457 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: DoDEA MANAGEMENT HEADQUARTERS

I. Description of Operations Financed:

A. 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, the Management Headquarters provides educational leadership, support and direction to deputy 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, coordinates professional development, and accountability profiles. Additionally, the Management Headquarters provides leadership in planning, designing, developing, implementing, and evaluating major system-wide support programs essential to the effective and efficient operation of the DoDEA schools to include personnel administration, financial management, logistics, procurement, information technology, internal review, manpower management, and student transportation.

B. The Management Headquarters provides counsel to the Under Secretary of Defense (Personnel and Readiness) on matters relating to education programs.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA MANAGEMENT HEADQUARTERS

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

| A. <u>Defense Agency/Activity Group</u> | FY 2000 <u>Actuals</u> | <u>Amended FY 2001</u> | | | FY 2002 <u>Estimate</u> |
|--|---------------------------|------------------------|----------------------------|----------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Estimate</u> | |
| Management Headquarters | 24,383 | 28,469 | 27,644 | 27,642 | 27,669 |
| Total | 24,383 | 28,469 | 27,644 | 27,642 | 27,669 |
| B. <u>Reconciliation Summary:</u> | | | Change <u>FY01/FY01</u> | Change <u>FY01/FY02</u> | |
| 1) Baseline Funding | | | 28,469 | 27,642 | |
| a) Congressional Adjustments (Dist.) | | | | | |
| b) Congressional Adjustments (Undist.) | | | -804 | | |
| c) Congressional Adjustments (G.P.) | | | | | |
| d) Congressional Earmarks | | | -21 | | |
| e) Congressional Earmark Billpayers | | | | | |
| 2) Appropriated Amounts (Subtotal) | | | 27,644 | | |
| a) Adj. To Meet Congressional Intent | | | | | |
| b) Across-the-board Reduction (Rescission) | | | | | |
| c) Approved Reprogrammings/Transfers | | | | | |
| 3) Foreign Currency | | | | | |
| 4) Price Change | | | | 795 | |
| 5) Program Changes | | | -2 | -768 | |
| 6) Current Estimate | | | 27,642 | 27,669 | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA MANAGEMENT HEADQUARTERS

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

C. Reconciliation of Increases and Decreases:

| | | |
|---|------|--------|
| 1) FY 2001 President's Budget | | 28,469 |
| 2) Congressional Adjustments (Distributed) | | |
| Total Congressional Adjustments (Distrib.) | | |
| 3) Congressional Adjustments (Undistributed) | | |
| a) Headquarters Personnel Reduction | -782 | |
| b) Defense Joint Accounting System (DJAS) | -22 | |
| Total Congressional Adjustments (Undistrib.) | | -804 |
| 4) Congressional Adjustments (General Provisions) | | |
| 5) Congressional Earmarks | | |
| a) Indian Lands Mitigation | -16 | |
| b) Mid East Regional Security Issues Prg. | -2 | |
| c) Bosque Redondo Memorial | -3 | |
| Total Congressional Earmarks | | -21 |
| 6) FY 2001 Appropriated Amount | | 27,644 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA MANAGEMENT HEADQUARTERS

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

C. Reconciliation of Increases and Decreases:

| | | |
|--|----|--------|
| 7) FY 2001 Rescission | | |
| 8) Functional Transfers-In | | |
| 9) Other Transfers In | | |
| 10) Functional Transfer-Out | | |
| 11) Other Transfers-Out (Non-Functional) | | |
| 12) Price Change | | |
| 13) Program Increase | | |
| 14) Program Decrease | | |
| a) Realignment of funds to support the educational initiatives to improve education opportunities for all military students. | -2 | |
| Total Program Decrease | | -2 |
| 15) Revised FY 2001 Current Estimate | | 27,642 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: DoDEA MANAGEMENT HEADQUARTERS

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

C. Reconciliation of Increases and Decreases:

| | | |
|-----------------------------------|-----|-----|
| 16) Price Growth | | 795 |
| 17) Transfers In | | |
| 18) Transfers Out | | |
| 19) Program Increases | | |
| a) One-Time FY 2001 Costs | | |
| b) Annualization of FY 2001 | | |
| c) Program Growth | | |
| 1) Staffing Realignment (+3 FTEs) | 236 | |
| 20) Total Increase | | 236 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: DoDEA MANAGEMENT HEADQUARTERS

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

C. Reconciliation of Increases and Decreases:

| | | |
|--|------|--------|
| 21) Program Decreases | | |
| a) One-Time FY 2001 Costs | | |
| b) Annualization of FY 2001 | | |
| c) Program Decreases in FY 2001 | | |
| 1) Reduced civilian personnel (-3 FTEs) to meet the National Performance Review(NPR), the Federal Workforce Restructuring Act of 1994 and other workforce workforce restructuring initiatives | -511 | |
| 2) Reduced funding for system-wide Assessment of student performance | -493 | |
| 22) Total Decreases | | -1,004 |
| 23) FY 2002 Budget Request | | 27,669 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: DoDEA MANAGEMENT HEADQUARTERS

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Quality and Customer Responsiveness Metrics:

Goal 1 for FY02: One hundred percent (100%) of schools will be wired for full-school Local Area Network (LAN) connecting all classrooms to the Internet.

Goal 2 for FY02: The pupil to total staff ratio will not be less than 7:1 nor greater than 9:1.

Goal 3 for FY02: The DoDEA Management Headquarters will meet the standards as outlined in the Performance Contract.

Goal 4 for FY02: The DoDEA Management Headquarters will conduct independent surveys of its major stakeholder groups, including parents and military leaders, every two years. 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.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA MANAGEMENT HEADQUARTERS

V. Personnel Summary:

| | <u>FY 2000</u> <u>Actuals</u> | <u>FY 2001</u> <u>Estimate</u> | <u>FY 2002</u> <u>Estimate</u> | <u>Change</u> <u>FY01/02</u> |
|--------------------------------------|----------------------------------|-----------------------------------|-----------------------------------|---------------------------------|
| <u>Civilian End Strength (Total)</u> | 257 | 253 | 253 | 0 |
| U.S. Direct Hire | 257 | 253 | 253 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 257 | 253 | 253 | 0 |
| Foreign National Indirect Hire | | | | |
| <u>Civilian FTE's (Total)</u> | 252 | 253 | 253 | 0 |
| U.S. Direct Hire | 252 | 253 | 253 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 252 | 253 | 253 | 0 |
| Foreign National Indirect Hire | | | | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: DoDEA MANAGEMENT HEADQUARTERS

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

| | Change FY 2000/2001 | | | | Change FY 2001/2002 | | | | |
|---------------------------|---------------------|----------|------------|--------------|---------------------|----------|------------|-------------|---------------|
| | Foreign | | | | Foreign | | | | |
| | FY 2000 | Currency | Price | Program | FY 2001 | Currency | Price | Program | |
| | Actuals | Rate | Diff. | Growth | Estimate | Rate | Diff. | Growth | Estimate |
| SES, Gen & Spec Sched | 19,282 | | 774 | 76 | 20,132 | | 663 | -275 | 20,520 |
| Travel of Persons | 647 | | 10 | 49 | 706 | | 12 | 19 | 737 |
| Rent Pay to GSA (SLUC) | 1,620 | | 32 | 294 | 1,946 | | 39 | 98 | 2,083 |
| Purch Comm (Non-fund) | 125 | | 2 | 0 | 127 | | 2 | | 129 |
| Rents (Non-GSA) | 2 | | | | 2 | | | | 2 |
| Postal Svc (N.S.P.S.) | 140 | | 2 | | 142 | | 2 | | 144 |
| Supp and Mat'l (Non-fund) | 788 | | 13 | 9 | 810 | | 14 | 20 | 844 |
| Print and Reprod | 124 | | 2 | | 126 | | 2 | | 128 |
| Equip Purch (Non-fund) | 375 | | 6 | 373 | 754 | | 13 | 35 | 802 |
| Other Intra-gover't Purch | 314 | | 5 | 0 | 319 | | 5 | 50 | 374 |
| Other Contracts | 966 | | 15 | 1,597 | 2,578 | | 41 | -716 | 1,906 |
| Total | 24,383 | | 862 | 2,397 | 27,642 | | 795 | -768 | 27,669 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: FAMILY ADVOCACY PROGRAM

I. Description of Operations Financed:

A. 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; 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.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: FAMILY ADVOCACY PROGRAM

I. Description of Operations Financed (Continued):

B. 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, 1 military, and the Military Family Resource Center. The majority of funding is distributed to the Military Services for program costs to provide high quality FAP prevention and treatment services at 286 installations. Along with the cost of salaries and benefits for the headquarters support staff, the budget also includes all normal expenses required to operate a federal activity. Included among these expenses are items such as official travel, communications, office supplies and equipment, printing and reproduction, and contractual services. Besides the personnel costs, this budget includes funding for the DoD Family Advocacy Command Assistance Team deployments for out-of-home allegations of child sexual abuse in the DoD sanctioned activities, and operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings.

II. Force Structure Summary: Not Applicable

III. Financial Summary (O&M: \$ In Thousands):

| A. <u>Defense Agency/Activity Group</u> <u>Estimate</u> | FY 2000 | Amended FY 2001 | | | FY 2002 |
|--|---------|-----------------|----------------|----------------------|-----------------|
| | Budget | <u>Budget</u> | <u>Request</u> | <u>Current</u> | <u>Estimate</u> |
| | | <u>Actuals</u> | | <u>Appropriation</u> | |
| Family Advocacy Program | 114,361 | 114,403 | 116,225 | 115,971 | 116,737 |
| Total | 114,361 | 114,403 | 116,225 | 115,971 | 116,737 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: FAMILY ADVOCACY PROGRAM

III. Financial Summary (O&M: \$ In Thousands) (Continued):

| B. <u>Reconciliation Summary:</u> | Change FY01/FY01 | Change FY01/FY02 |
|--|---------------------|---------------------|
| 1) Baseline Funding | 114,403 | 115,971 |
| a) Congressional Adjustments (Dist.) | 2,000 | |
| b) Congressional Adjustments (Undist.) | -91 | |
| c) Congressional Adjustments (G.P.) | | |
| d) Congressional Earmarks | -87 | |
| e) Congressional Earmark Billpayers | | |
| 2) Appropriated Amounts (Subtotal) | 116,225 | |
| a) Adj. To Meet Congressional Intent | | |
| b) Across-the-board Reduction (Rescission) | -254 | |
| c) Approved Reprogrammings/Transfers | | |
| 3) Foreign Currency | | |
| 4) Price Change | | 1,984 |
| 5) Program Changes | | -1,218 |
| 6) Current Estimate | 115,971 | 116,737 |
| 1) FY 2001 President's Budget | | 114,403 |
| 2) Congressional Adjustments (Distributed) | | |
| a) Youth At Risk | | 2,000 |
| Total Congressional Adjustments (Distrib.) | | 2,000 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: FAMILY ADVOCACY PROGRAM

III. Financial Summary (O&M: \$ In Thousands) Continued:

C. Reconciliation of Increases and Decreases:

| | | |
|--|------|---------|
| 3) Congressional Adjustments (Undistributed) | | |
| a) Defense Joint Accounting System (DJAS) | -91 | |
| Total Congressional Adjustments (Undistb.) | | -91 |
| 4) Congressional Adjustments (Gen. Provisions) | | |
| 5) Congressional Earmarks | | |
| a) Indian Lands Mitigation | -67 | |
| b) Mid East Regional Security Issues Prg. | -7 | |
| c) Bosque Redondo Memorial | -13 | |
| Total Congressional Earmarks | | -87 |
| 6) FY 2001 Appropriated Amount | | 116,225 |
| 7) FY 2001 Rescission | -254 | |
| 8) Functional Transfers-In | | |
| 9) Other Transfers In | | |
| 10) Functional Transfers-Out | | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: FAMILY ADVOCACY PROGRAM

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

C. Reconciliation of Increases and Decreases:

| | | |
|--|-------|---------|
| 11) Other Transfers-Out (Non-Functional) | | |
| 12) Price Change | | |
| 13) Program Increase | | |
| 14) Program Decrease | | |
| 15) Revised FY 2001 Current Estimate | | 115,971 |
| 16) Price Growth | 1,984 | |
| 17) Transfers In | | |
| 18) Transfers Out | | |
| 19) Program Increases | | |
| a) Supports Demonstration Projects which will validate program improvements and identify successful pilot programs | 822 | |
| 20) Total Increases | | 822 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: FAMILY ADVOCACY PROGRAM

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

C. Reconciliation of Increases and Decreases:

| | | |
|--|--------|---------|
| 21) Program Decreases | | |
| a) One-Time FY 2001 Congressional Adds | | |
| 1) At Risk Youth | -2,030 | |
| b) Program Decrease | | |
| 1) Reduction for workforce restructuring initiatives | -10 | |
| 22) Total Decreases | | -2,040 |
| 23) FY 2002 Budget Request | | 116,737 |

IV. Performance Criteria and Evaluation Summary:

A. 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 2002 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

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: FAMILY ADVOCACY PROGRAM

IV. Performance Criteria and Evaluation Summary:

number of incidents reported that have to be served in the more costly core FAP programs.

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

Goal for FY02: Implement a technology-based system to promote the use of self-help methods.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: FAMILY ADVOCACY PROGRAM

IV. Performance Criteria and Evaluation Summary (Continued):

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 FY02: Revise Family Advocacy Program instruction.

V. Personnel Summary:

| | <u>FY 2000</u> <u>Actuals</u> | <u>FY 2001</u> <u>Estimate</u> | <u>FY 2002</u> <u>Estimate</u> | <u>Change</u> <u>FY 01/02</u> |
|--|----------------------------------|-----------------------------------|-----------------------------------|----------------------------------|
| <u>Active Military End Strength (E/S)(Total)</u> | 1 | 1 | 1 | 0 |
| Officer (Air Force) | 1 | 1 | 1 | 0 |
| <u>Civilian End Strength (Total)</u> | 7 | 7 | 7 | 0 |
| U.S. Direct Hire | 7 | 7 | 7 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 7 | 7 | 7 | 0 |
| <u>Active Military Avg. Strength (A/S) (Total)</u> | 1 | 1 | 1 | 0 |
| Officer (Air Force) | 1 | 1 | 1 | 0 |
| <u>Civilian FTE's (Total)</u> | 6 | 7 | 7 | 0 |
| U.S. Direct Hire | 6 | 7 | 7 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 6 | 7 | 7 | 0 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: FAMILY ADVOCACY PROGRAM

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

| | <u>Change FY 2000/2001</u> | | | | <u>Change FY 2001/2002</u> | | | | |
|---------------------------|----------------------------|------------------|----------------|-------------------|----------------------------|------------------|----------------|-------------------|---------------------|
| | Foreign | | | | Foreign | | | | |
| | FY 2000 Actuals | Currency Rate | Price Diff. | Program Growth | FY 2001 Estimate | Currency Rate | Price Diff. | Program Growth | FY 2002 Estimate |
| SES, Gen & Spe Sch | 709 | | 30 | 32 | 771 | | 26 | -10 | 787 |
| Travel of Persons | 24 | | | 26 | 50 | | 1 | -1 | 50 |
| DFAS | 4 | | | 1 | 5 | | | | 5 |
| Rent Pay to GSA (SLUC) | 87 | | 2 | 11 | 100 | | 2 | -2 | 100 |
| Postal Svc (N.S.P.S.) | 2 | | | | 2 | | | | 2 |
| Supp and Mat'l (Non-fund) | 5 | | | 5 | 10 | | | | 10 |
| Equip Maint by Contract | 8 | | | | 8 | | | | 8 |
| Other Intra-gov't Purch | 112,772 | | 1,804 | -2,313 | 112,263 | | 1,908 | 147 | 114,318 |
| Other Contracts | 750 | | 12 | 2,000 | 2,762 | | 47 | -1,352 | 1,457 |
| Total | 114,361 | | 1,849 | -238 | 115,971 | | 1,984 | -1,218 | 116,737 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: TRANSITION ASSISTANCE PROGRAM

I. Description of Operations Financed:

A. The Transition Assistance/Relocation Assistance Programs mission under the National Defense Authorization Act of FY 1991 (Public Law 101-510) 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).

2) Provide employment assistance to separating Service members and their spouses.

3) The National Defense Authorization Act (Public Law 101-189) requires the establishment of a DoD Relocation Assistance Program (RAP) to provide information and services during permanent change of station or transition.

B. Transition and relocation services are provided to all separating military personnel and their families. Relocation assistance is provided for active duty permanent change of station moves. Funding will maintain staffing at 212 transition and 285 relocation sites worldwide. These programs are funded at minimum levels. Funding supports program service delivery, training, marketing, overseas job fairs, and veteran's counselors. Funds will be used to develop and maintain databases and other required automation support. Initiatives include an operational Internet Web site for the Department of Defense 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.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: TRANSITION ASSISTANCE PROGRAM

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

| A. <u>Defense Agency/Activity Group</u> | FY 2000 | <u>Amended FY 2001</u> | | FY 2002 | |
|--|---------|---------------------------------|-----------------------------------|-----------------------------------|--|
| | | <u>Budget</u> <u>Actuals</u> | <u>Request</u> | | <u>Current</u> <u>Appropriation</u> |
| Transition Assistance Program | 54,046 | 54,923 | 54,838 | 57,718 | 55,683 |
| Total | 54,046 | 54,923 | 54,838 | 57,718 | 55,683 |
| B. <u>Reconciliation Summary:</u> | | | <u>Change</u> <u>FY01/FY01</u> | <u>Change</u> <u>FY01/FY02</u> | |
| 1) Baseline Funding | | | 54,923 | 57,718 | |
| a) Congressional Adjustments (Dist.) | | | | | |
| b) Congressional Adjustments (Undist.) | | | -44 | | |
| c) Congressional Adjustments (G.P.) | | | | | |
| d) Congressional Earmarks | | | -41 | | |
| e) Congressional Earmark Billpayers | | | | | |
| 2) Appropriated Amounts (Subtotal) | | | 54,838 | | |
| a) Adj. To Meet Congressional Intent | | | | | |
| b) Across-the-board Reduction (Rescission) | | | -120 | | |
| c) Approved Reprogrammings/Transfers | | | 3,000 | | |
| 3) Foreign Currency | | | | | |
| 4) Price Change | | | | 989 | |
| 5) Program Changes | | | | -3,024 | |
| 6) Current Estimate | | | 57,718 | 55,683 | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
 Operation and Maintenance, Defense-Wide
 FY 2002 Amended Budget Submission
 Activity Group: TRANSITION ASSISTANCE PROGRAM

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

C. Reconciliation of Increases and Decreases:

| | | |
|--|------|--------|
| 1) FY 2001 President's Budget | | 54,923 |
| 2) Congressional Adjustments (Distributed) | | |
| 3) Congressional Adjustments (Undistributed) | | |
| a) Defense Joint Accounting System (DJAS) | -44 | |
| Total Congressional Adjustments (Undistb.) | | -44 |
| 4) Congressional Adjustments (Gen. Provisions) | | |
| 5) Congressional Earmarks | | |
| a) Indian Lands Mitigation | -32 | |
| b) Mid East Regional Security Issues Prg. | -3 | |
| c) Bosque Redondo Memorial | -6 | |
| Total Congressional Earmarks | | -41 |
| 6) FY 2001 Appropriated Amount | | 54,838 |
| 7) FY 2001 Rescission | -120 | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: TRANSITION ASSISTANCE PROGRAM

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

C. Reconciliation of Increases and Decreases:

| | | |
|--|-------|--------|
| 8) Functional Transfers-In | | |
| 9) Other Transfers In | | |
| a) Troops to Teachers, PL 106-554 | 3,000 | |
| Total Other Transfers In | | 3,000 |
| 10) Functional Transfers-Out | | |
| 11) Other Transfers-Out (Non-Functional) | | |
| 12) Price Change | | |
| 13) Program Increase | | |
| 14) Program Decrease | | |
| 15) Revised FY 2001 Current Estimate | | 57,718 |
| 16) Price Growth | | 989 |
| 17) Transfers In | | |
| 18) Transfers Out | | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2002 Amended Budget Submission
Activity Group: TRANSITION ASSISTANCE PROGRAM

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

C. Reconciliation of Increases and Decreases:

| | | |
|---|--------|--------|
| 19) Program Increases | | |
| a) Military services support | 31 | |
| 20) Total Increases | | 31 |
| 21) Program Decreases | | |
| a) One-Time FY 2001 Costs | | |
| b) Program Decrease | | |
| 1) Reduction for one-time program in support of the Troops to Teachers | -3,051 | |
| 2) Reduction in workforce restructuring Initiatives | -4 | |
| 22) Total Decreases | | -3,055 |
| 23) FY 2002 Budget Request | | 55,683 |

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IV. Performance Criteria and Evaluation Summary:

A. 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 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.

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IV. Performance Criteria and Evaluation Summary (Continued):

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 FY02: Develop and implement baselines and evaluation criteria for all economic well-being programs.

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 FY02: 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 FY02: Identify redundant processes in economic well-being programs.

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V. Personnel Summary:

| | <u>FY 2000</u> <u>Actuals</u> | <u>FY 2001</u> <u>Estimate</u> | <u>FY 2002</u> <u>Estimate</u> | <u>Change</u> <u>FY 01/02</u> |
|--------------------------------------|----------------------------------|-----------------------------------|-----------------------------------|----------------------------------|
| <u>Civilian End Strength (Total)</u> | 3 | 3 | 3 | 0 |
| U.S. Direct Hire | 3 | 3 | 3 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 3 | 3 | 3 | 0 |
| <u>Civilian FTE's (Total)</u> | 3 | 3 | 3 | 0 |
| U.S. Direct Hire | 3 | 3 | 3 | 0 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 3 | 3 | 3 | 0 |

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

| | <u>Change FY 2000/2001</u> | | | | <u>Change FY 2001/2002</u> | | | | |
|----------------------------|----------------------------|------------------|----------------|-------------------|----------------------------|------------------|----------------|-------------------|---------------------|
| | Foreign | | | | Foreign | | | | |
| | FY 2000 Actuals | Currency Rate | Price Diff. | Program Growth | FY 2001 Estimate | Currency Rate | Price Diff. | Program Growth | FY 2002 Estimate |
| SES, Gen & Spec Schedules | 250 | | 15 | 47 | 312 | | 14 | -4 | 322 |
| Travel of Persons | 17 | | 0 | 5 | 22 | | 0 | 0 | 22 |
| DFAS | 8 | | 0 | 2 | 10 | | 0 | 0 | 10 |
| Purchased Comm (Non-fund) | 52 | | 0 | -53 | 0 | | 0 | 0 | 0 |
| Postal Service (N.S.P.S.) | 2 | | 0 | -1 | 1 | | 0 | 0 | 1 |
| Suppl and Mat'l (Non-fund) | 236 | | 4 | -230 | 10 | | 0 | 0 | 10 |
| Equip Maint by Contract | 52 | | 1 | -53 | 0 | | 0 | 0 | 0 |
| Other Intra-gov't Purch | 51,871 | | 830 | 2,615 | 55,316 | | 940 | -3,051 | 53,205 |
| Other Contracts | 1,610 | | 26 | 411 | 2,047 | | 35 | 31 | 2,113 |
| Total | 54,046 | | 876 | 2,796 | 57,718 | | 989 | -3,024 | 55,683 |