

Fiscal Year (FY) 2003 Budget Estimates

Department of Defense Dependents Education
(DoDDE)



February 2002

**APPROPRIATION HIGHLIGHTS
DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
(Dollars in Millions)**

<u>FY 2001 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2002 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2003 Estimate</u>
1,482.6	34.1	-56.4	1,460.3	111.2	44.6	1,616.1

Budget Activity 4: Administration and Servicewide Activities

Description of Operations Financed: The Department of Defense Dependents Education (DoDDE) Fiscal Year (FY) 2003 Budget Estimates support 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 2002 to FY 2003 is \$+155.8 million and includes price growth of \$111.2 million and a net program increase of \$44.6 million. Program increases (\$107.6 million) fund the continued implementation of full day kindergarten and reduced pupil teacher ratio educational initiatives, T-1 lines/satellite internet bandwidth in all DoDEA schools, textbook implementation buys for English and Language Arts, performance-based assessments and instructional support materials, facilities sustainment, repair and maintenance support, increased staffing and associated costs to ensure consistent programs in all DoDEA high schools, staffing rebaselining to meet application of curriculum staffing standards, and demonstration projects to improve effectiveness of the FAP programs, improve spouse employment programs and increase the availability of training opportunities and career development for spouses. In addition to one-time Congressional adds and earmarks, program reductions (\$63.0 million) result from one-time costs for the establishment of the DDESS Area Service Center, staffing rebaselining in support of student enrollment, and adjustments to facilities repair and maintenance.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
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SUMMARY OF INCREASES AND DECREASES

1)	FY 2002 Amended President's Budget		1,465,814
2)	Congressional Adjustments (Distributed)		
	a) Sustainment, Restoration & Maintenance	5,000	
	b) Galena IDEA (Alaska)	3,400	
	c) Math Teacher Leadership	1,000	
	Total Congressional Adjustments (Dist.)		9,400
3)	Congressional Adjustments (Undistributed)		
	a) Impact Aid	30,000	
	b) Headquarters Staff Reduction	-1,196	
	c) Defense Joint Accounting System	-994	
	Total Congressional Adjustments (Undist.)		27,810
4)	Congressional Adjustments (General Provisions)		
	a) Foreign Currency Fluctuations	-25,900	
	b) Reduction in Travel Costs	-833	
	c) Fact of Life Changes in Utilities	-1,472	
	d) Savings from Government Purchase Card	-787	
	e) Management Efficiencies	-10,461	
	Total Congressional Adjustments (G.P.)		-39,453
5)	Congressional Earmarks		
	a) Assistance to public schools with unusually high concentration of special needs military dependents	5,000	

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SUMMARY OF INCREASES AND DECREASES

5) Congressional Earmarks (Continued):		
b) Impact aid for children with severe disabilities	3,500	
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	1,000	
Total Congressional Earmarks		9,500
6) Congressional Earmark Billpayers		
a) Assistance to public schools with unusually high concentration of special needs military dependents	-5,000	
b) Impact aid for children with severe disabilities	-3,500	
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-1,000	
d) Indian Lands Mitigation	-765	
e) U.S. Aerospace Industry Commission	-111	
f) Terrorist Attack Memorial	-76	
Total Congressional Earmark Billpayers		-10,452
7) Fact of Life Adjustment		-2,304
8) FY 2002 Appropriated Amount		1,460,315
9) FY 2002 Rescission		

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 SUMMARY OF INCREASES AND DECREASES**

10) Functional Transfers-In		
11) Other Transfers-In		
12) Functional Transfers-Out		
13) Other Transfers-Out (Non-Functional)		
14) Price Change		
15) Program Increases		
16) Program Decreases		
17) Revised FY 2002 Current Estimate		1,460,315
18) Price Growth		
a) Teachers Pay Raise (FY 2003)	33,894	
b) SES/GS/WB Pay Raise (FY 2003)	6,579	
c) DHFN/IHFN Pay Raise (FY 2003)	81	
d) Annualization of FY 2002 Pay Raise	10,272	
e) Foreign Currency Price Rate	10,521	
f) Inflation	8,213	
g) Proposed legislation to finance future costs of CSRS and FEHB beginning in FY 2003	41,608	
Total Price Growth		111,168

**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
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 SUMMARY OF INCREASES AND DECREASES**

19) Transfers-In

20) Transfers-Out

21) Program Increases

- | | |
|--|--------|
| a) Facilities sustainment, repair
and maintenance support | 31,171 |
| b) Civilian personnel compensation,
supplies, equipment and facilities
for continued implementation of
full day kindergarten and reduced
pupil teacher ratio initiatives
(+87 FTEs) | 17,611 |
| c) Increases staffing to broaden curriculum
at small high schools and ensure
consistent programs at all DoDEA high
schools. Redefines the DoDEA high school
(9-12) program to include advanced studies,
vocational/technical preparation, support
and enrichment in academic courses,
enhanced college and career counseling,
and increased distance learning for
student learning and professional
development of staff (+111 FTEs) | 16,700 |
| d) Increased bandwidth (T-1 lines)
requirement for current and planned
curriculum/educational courseware
initiatives | 14,894 |
| e) Additional textbook implementation
buys for English/Language Arts | 8,350 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
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SUMMARY OF INCREASES AND DECREASES

21) Program Increases (Continued)		
f) Purchase of performance-based assessments and instructional support materials	2,300	
g) Demonstration projects to improve the effectiveness of the FAP program	1,746	
h) Improve spouse employment programs and increase the availability of training opportunities and career development programs for spouses (TAP)	836	
i) Staffing rebaselining to meet application of curriculum staffing standards in support of student enrollment and miscellaneous adjustments (-24 FTEs)	5,873	
j) Restore equipment, supplies and material purchases to FY 2001 levels	8,151	
22) Total Program Increases		107,632
23) Program Decreases		
a) One-time FY 2002 Congressional Adds		
1. Impact Aid	-30,450	
2. Sustainment, Restoration & Maintenance	-5,075	
3. Galena IDEA (Alaska)	-3,451	
4. Math Teacher Leadership	-1,015	

**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
 SUMMARY OF INCREASES AND DECREASES**

23) Program Decreases (Continued)		
b) One-time FY 2002 Congressional Earmarks		
1. Assistance to public schools with unusually high concentration of special needs military dependents	-5,075	
2. Impact aid for children with severe Disabilities	-3,553	
3. Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-1,015	
c) One-time costs for establishment of DDESS Area Service Center in Georgia	-3,209	
d) Transfer of the manpower/payroll functions from HQs to the areas	-88	
e) Staffing rebaselining to meet application of curriculum staffing standards in support of student enrollment (-27 FTEs) and miscellaneous adjustments	-5,260	
f) Facilities sustainment, repair and maintenance	-4,789	
24) Total Program Decreases		-62,980
25) FY 2003 Budget Request		1,616,135

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
PERSONNEL SUMMARY

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u> <u>FY02/03</u>
<u>Active Military End Strength (E/S) (Total)</u>	1	1	1	-
Officer (Air Force)	1	1	1	-
<u>Civilian End Strength (Total)</u>	15,446	15,583	15,811	+228
U.S. Direct Hire	15,108	15,239	15,467	+228
Foreign National Direct Hire	100	106	106	-
Total Direct Hire	15,208	15,345	15,573	+228
Foreign National Indirect Hire	238	238	238	-
<u>Active Military Avg. Strength (A/S) (Total)</u>	1	1	1	-
Officer (Air Force)	1	1	1	-
<u>Civilian FTE's (Total)</u>	13,535	13,387	13,561	+174
U.S. Direct Hire	13,197	13,043	13,217	+174
Foreign National Direct Hire	100	106	106	-
Total Direct Hire	13,297	13,149	13,323	+174
Foreign National Indirect Hire	238	238	238	-

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
PRICE AND PROGRAM SUMMARY
(\$ in thousands)

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

	<u>Change FY 2001/2002</u>				<u>Change FY 2002/2003</u>				<u>FY 2003</u> <u>Estimate</u>
	<u>FY 2001</u> <u>Actuals</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff.</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff.</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
SES, General & Special Schedules	848,075		48,569	-17,217	879,427		50,173	17,513	947,113
Wage Board	15,424		768	1,619	17,811		522	-1,296	17,037
Foreign National Direct Hire (FNDH)	2,413		110	344	2,867		95	-21	2,941
Benefits to Former Employees	238		31		269		7		276
Benefits to Former Employees (CSRS&FEHB)							41,608		41,608
Disability Compensation	1,451		49	-11	1,489		93		1,582
Travel of Persons	74,410	-7,350	1,191	-1,413	66,838	2,957	1,003	5,519	76,317
Defense Finance and Accounting	5,775	-5	-271	601	6,100		-275	495	6,320
Commercial Transportation	28,206	-1,218	451	889	28,328	1,172	425	-463	29,462
Foreign Nat'l Indirect Hire (FNIH)	5,621	-1,776	1,069	1,913	6,827		240	-84	6,983
Rental Payments to GSA (SLUC)	2,187		44	36	2,267		45	166	2,478
Purchased Utilities (Non-fund)	17,564	-1,584	281	-467	15,794	1,088	237	630	17,749
Purchased Communications (Non-fund)	7,484	-755	120	288	7,137	759	107	-744	7,259
Rents (Non-GSA)	20,118	-3,031	322	-6,987	10,422	311	156	-187	10,702
Postal Service (N.S.P.S.)	378			410	788			109	897
Supplies and Material (Non-fund)	48,680	-1,277	779	-17,526	30,656	1	460	15,082	46,199
Printing and Reproduction	1,371	-3	22	42	1,432		21	50	1,503
Equipment Maintenance by Contract	10,588	-826	170	-2,615	7,317	740	110	2,301	10,468
Facility Maintenance by Contract	64,738	-1,823	1,036	-10,066	53,885	956	808	16,658	72,307
Equipment Purchases	35,762	-178	572	-12,738	23,418	2	351	8,542	32,313
Mgmt & Professional Support Svcs	795		13	-402	406		6	-6	406
Studies, Analysis, and Evaluations	183		3	2,500	2,686		40	-37	2,689
Engineering & Technical Services	152		2	1,091	1,245		19	-79	1,185
Other Intra-government Purchases	170,795	-167	2,732	305	173,665		2,605	1,923	178,193
Grants	37,923		607	-8,530	30,000		450	-30,450	
Other Contracts	82,090	-5,885	1,313	11,489	89,007	2,535	1,335	9,034	101,911
Interest Penalty Payments	230		1	3	234		3		237
Total	1,482,651	-25,878	59,982	-56,440	1,460,315	10,521	100,646	44,653	1,616,135

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA MANAGEMENT HEADQUARTERS

I. Description of Operations Financed:

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.

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

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Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA MANAGEMENT HEADQUARTERS

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

A. <u>Defense Agency/Activity Group</u>	FY 2001	Amended FY 2002			FY 2003
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Management Headquarters	24,437	27,669	25,957	25,957	31,318
Total	24,437	27,669	25,957	25,957	31,318
B. <u>Reconciliation Summary:</u>		<u>Change</u>	<u>Change</u>		
		<u>FY02/FY02</u>	<u>FY02/FY03</u>		
1) Baseline Funding		27,669	25,957		
a) Congressional Adjustments (Dist.)					
b) Congressional Adjustments (Undist.)		-1,118			
c) Congressional Adjustments (G.P.)		-555			
d) Congressional Earmarks		388			
e) Congressional Earmark Billpayers		-427			
2) Appropriated Amount (Subtotal)		25,957			
a) Adj. To Meet Congressional Intent					
b) Across-the-board Reduction (Rescission)					
c) Approved Reprogrammings/Transfers					
3) Price Change			2,857		
4) Program Change			2,504		
5) Current Estimate		25,957	31,318		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
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Activity Group: DODEA MANAGEMENT HEADQUARTERS

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

C. Reconciliation of Increases and Decreases:

1) FY 2002 Amended President's Budget		27,669
2) Congressional Adjustments (Distributed)		
Total Congressional Adjustments (Dist.)		
3) Congressional Adjustments (Undistributed)		
a) Defense Joint Accounting System	-41	
b) Headquarters Staff Reduction	-1,077	
Total Congressional Adjustments (Undist.)		-1,118
4) Congressional Adjustments (General Provisions)		
a) Reduction in Travel Costs	-34	
b) Fact of Life Changes in Utilities	-60	
c) Savings from Government Purchase Card	-32	
d) Management Efficiencies	-429	
Total Congressional Adjustments (G.P.)		-555

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
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Activity Group: DODEA MANAGEMENT HEADQUARTERS

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

C. Reconciliation of Increases and Decreases (Continued):

5) Congressional Earmarks		
a) Assistance to public schools with unusually high concentration of special needs military dependents	204	
b) Impact aid for children with severe disabilities	143	
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	41	
Total Congressional Earmarks		388
6) Congressional Earmark Billpayers		
a) Assistance to public schools with unusually high concentration of special needs military dependents	-204	
b) Impact aid for children with severe disabilities	-143	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
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Activity Group: DODEA MANAGEMENT HEADQUARTERS

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

C. Reconciliation of Increases and Decreases (Continued):

6) Congressional Earmark Billpayers (Continued):		
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-41	
d) Indian Lands Mitigation	-31	
e) U.S. Aerospace Industry Commission	-5	
f) Terrorist Attack Memorial	-3	
Total Congressional Earmark Billpayers	-427	
7) FY 2002 Appropriated Amount		25,957
8) FY 2002 Rescission		
9) Functional Transfers-In		
10) Other Transfers-In		
11) Functional Transfers-Out		
12) Other Transfers-Out (Non-Functional)		
13) Price Change		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
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Activity Group: DODEA MANAGEMENT HEADQUARTERS

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

C. Reconciliation of Increases and Decreases (Continued):

14) Program Increase		
15) Program Decreases		
16) Revised FY 2002 Current Estimate		25,957
17) Price Growth		
a) Proposed legislation to finance future costs of CSRS and FEHB beginning in FY 2003	2,080	
b) SES/GS/WB Pay Raise (FY 2003)	424	
c) Annualization of FY 2002 Pay Raise	256	
d) Inflation	97	
Total Price Growth		2,857
18) Transfers-In		
19) Transfers-Out		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
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Activity Group: DODEA MANAGEMENT HEADQUARTERS

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

C) Reconciliation of Increases and Decreases (Continued):

20) Program Increases		
a) Miscellaneous adjustments	2,898	
21) Total Program Increases		2,898
22) Program Decreases		
a. One-time Congressional Earmarks		
1. Assistance to public schools with unusually high concentration of special needs military dependents	-204	
2. Impact aid for children with severe disabilities	-143	
3. Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-41	
23) Total Program Decreases		-394
24) FY 2003 Budget Request		31,318

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA MANAGEMENT HEADQUARTERS

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Quality and Customer Responsiveness Metrics:

Goal 1 for FY 2003: DoDEA 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
Operation and Maintenance, Defense-Wide
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Activity Group: DODEA MANAGEMENT HEADQUARTERS

V. Personnel Summary:

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u> <u>FY02/03</u>
<u>Civilian End Strength (Total)</u>	220	282	282	-
U.S. Direct Hire	220	282	282	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	220	282	282	-
Foreign National Indirect Hire	-	-	-	-
 <u>Civilian FTE's (Total)</u>	 220	 246	 246	 -
U.S. Direct Hire	220	246	246	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	220	246	246	-
Foreign National Indirect Hire	-	-	-	-

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA MANAGEMENT HEADQUARTERS

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

	Change FY 2001/2002				Change FY 2002/2003				FY 2003 <u>Estimate</u>
	FY 2001 <u>Actuals</u>	Foreign Currency Rate Diff.	Price Growth	Program Growth	FY 2002 <u>Estimate</u>	Foreign Currency Rate Diff.	Price Growth	Program Growth	
SES, General & Special Schedules	18,316		933	738	19,987		680		20,667
Wage Board									
Foreign National Direct Hire (FNDH)									
Benefits to Former Employees									
Benefits to Former Employees (CSRS&FEHB)							2,080		2,080
Disability Compensation									
Travel of Persons	725		12	1	738		11	1	750
Defense Finance and Accounting									
Commercial Transportation									
Foreign Nat'l Indirect Hire (FNIH)									
Rental Payments to GSA (SLUC)	1,671		33	-4	1,700		34	166	1,900
Purchased Utilities (Non-fund)									
Purchased Communications (Non-fund)	129		2		131		2	10	143
Rents (Non-GSA)	2			1	3			3	6
Postal Service (N.S.P.S.)	50		1		51			98	149
Supplies and Material (Non-fund)	798		13		811		12	52	875
Printing and Reproduction	55		1		56		1	49	106
Equipment Maintenance by Contract	214		3	-217					
Facility Maintenance by Contract									
Equipment Purchases	775		12	1	788		12	145	945
Mgmt & Professional Support Svcs									
Studies, Analysis and Evaluations									
Engineering & Technical Services									
Other Intra-government Purchases	324		5		329		5	98	432
Grants									
Other Contracts	1,378		22	-37	1,363		20	1,882	3,265
Interest Penalty Payments									
Total	24,437		1,037	483	25,957		2,857	2,504	31,318

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

I. Description of Operations Financed:

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 2002 Budget Estimates submission, the Consolidated School Support functions are reported separately.

II. Force Structure Summary: N/A

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Operation and Maintenance, Defense-Wide
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Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

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

A. <u>Defense Agency/Activity Group</u>	FY 2001	Amended FY 2002			FY 2003
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Consolidated School Support	67,518	56,457	54,835	54,835	66,851
Total	67,518	56,457	54,835	54,835	66,851
B. <u>Reconciliation Summary:</u>		<u>Change</u>	<u>Change</u>		
		<u>FY02/FY02</u>	<u>FY02/FY03</u>		
1) Baseline Funding		56,457	54,835		
a) Congressional Adjustments (Dist.)		1,000			
b) Congressional Adjustments (Undist.)		-168			
c) Congressional Adjustments (G.P.)		-2,294			
d) Congressional Earmarks		1,608			
e) Congressional Earmark Billpayers		-1,768			
2) Appropriated Amount (Subtotal)		54,835			
a) Adj. To Meet Congressional Intent					
b) Across-the-board Reduction (Rescission)					
c) Approved Reprogrammings/Transfers					
3) Foreign Currency					
4) Price Change			728		
5) Program Change			11,288		
6) Current Estimate		54,835	66,851		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

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

C. Reconciliation of Increases and Decreases:

1) FY 2002 Amended President's Budget		56,457
2) Congressional Adjustments (Distributed)		
a) Math Teacher Leadership	1,000	
Total Congressional Adjustments (Dist.)		1,000
3) Congressional Adjustments (Undistributed)		
a) Defense Joint Accounting System	-168	
Total Congressional Adjustments (Undist.)		-168
4) Congressional Adjustments (General Provisions)		
a) Reduction in Travel Costs	-141	
b) Fact of Life Changes in Utilities	-249	
c) Savings from Government Purchase Card	-133	
d) Management Efficiencies	-1,771	
Total Congressional Adjustments (G.P.)		-2,294

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

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

C. Reconciliation of Increases and Decreases (Continued):

5) Congressional Earmarks		
a) Assistance to public schools with unusually high concentration of special needs military dependents	847	
b) Impact aid for children with severe disabilities	592	
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	169	
Total Congressional Earmarks		1,608
6) Congressional Earmark Billpayers		
a) Assistance to public schools with unusually high concentration of special needs military dependents	-847	
b) Impact aid for children with severe disabilities	-592	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

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

C. Reconciliation of Increases and Decreases (Continued):

6) Congressional Earmark Billpayers (Continued):		
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-169	
d) Indian Lands Mitigation	-129	
e) U.S. Aerospace Industry Commission	-19	
f) Terrorist Attack Memorial	-12	
Total Congressional Earmark Billpayers	-1,768	
7) FY 2002 Appropriated Amount		54,835
8) FY 2002 Rescission		
9) Functional Transfers-In		
10) Other Transfers-In		
11) Functional Transfers-Out		
12) Other Transfers-Out (Non-Functional)		
13) Price Change		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

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

C. Reconciliation of Increases and Decreases (Continued):

14) Program Increases		
15) Program Decrease		
16) Revised FY 2002 Current Estimate		54,835
17) Price Growth		
a) SES/GS/WB Pay Raise (FY 2003)	222	
b) Annualization of FY 2002 Pay Raise	133	
c) Inflation	373	
Total Price Growth		728
18) Transfers-In		
19) Transfers-Out		
20) Program Increases		
a) Additional textbook implementation buys for English/Language Arts	5,500	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

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

C. Reconciliation of Increases and Decreases (Continued):

20) Program Increases Continued:

- | | |
|---|-------|
| b) Increased bandwidth (T-1 lines)
requirement for current and planned
curriculum/educational courseware
initiatives | 8,034 |
| c) Purchased of performance-based
assessments and instructional
support materials | 2,300 |

21) Total Program Increases	15,834
-----------------------------	--------

22) Program Decreases

- | | |
|--|--------|
| a) One-time FY 2002 Congressional Adds | |
| 1. Math Teacher Leadership | -1,015 |
| b) One-time Congressional Earmarks | |
| 1. Assistance to public schools with
unusually high concentration of
special needs military dependents | -859 |
| 2. Impact aid for children with severe
disabilities | -601 |
| 3. Assistance to local educational
activities that benefit dependents
of members of the armed forces and
DoD civilian employees | -171 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

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

C. Reconciliation of Increases and Decreases (Continued):

22) Program Decreases (Continued)		
c) Miscellaneous adjustments	-1,569	
d) Transfer of the manpower/payroll functions from HQs to the areas (-5 FTEs)	-330	
23) Total Program Decreases		-4,546
24) FY 2003 Budget Request		66,851

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

IV. Performance Criteria and Evaluation Summary:

<u>Enrollment:</u>	FY 2001	FY 2002	FY 2003
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Non-DoD Schools Program	315	315	315

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

V. Personnel Summary:

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u> <u>FY02/03</u>
<u>Civilian End Strength (Total)</u>	202	201	196	-5
U.S. Direct Hire	202	201	196	-5
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	202	201	196	-5
Foreign National Indirect Hire	-	-	-	-
 <u>Civilian FTE's (Total)</u>	 202	 175	 170	 -5
U.S. Direct Hire	202	175	170	-5
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	202	175	170	-5
Foreign National Indirect Hire	-	-	-	-

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DODEA CONSOLIDATED SCHOOL SUPPORT

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

	Change FY 2001/2002				Change FY 2002/2003				FY 2003 <u>Estimate</u>
	FY 2001 <u>Actuals</u>	Foreign Currency Rate Diff.	Price Growth	Program Growth	FY 2002 <u>Estimate</u>	Foreign Currency Rate Diff.	Price Growth	Program Growth	
SES, General & Special Schedules Wage Board	12,587		402	-1,692	11,297		355	-330	11,322
Foreign National Direct Hire (FNDH)									
Benefits to Former Employees									
Benefits to Former Employees (CSRS&FEHB)									
Disability Compensation	105			-11	94				94
Travel of Persons	3,332		53	-47	3,338		50	-1,511	1,877
Defense Finance and Accounting	4,006		-188	682	4,500		-203	279	4,576
Commercial Transportation	428		7		435		7		442
Foreign Nat'l Indirect Hire (FNIH)									
Rental Payments to GSA (SLUC)	265		5	3	273		5		278
Purchased Utilities (Non-fund)	78		1		79		1		80
Purchased Communications (Non-fund)	803		13	2	818		12	2	832
Rents (Non-GSA)	611		10		621		9	1	631
Postal Service (N.S.P.S.)	239			375	614			10	624
Supplies and Material (Non-fund)	14,723		236	-9,759	5,200		78	7,722	13,000
Printing and Reproduction	83		1		84		1		85
Equipment Maintenance by Contract	1,934		31	517	2,482		37	5	2,524
Facility Maintenance by Contract	2,556		41	3,605	6,202		93	75	6,370
Equipment Purchases	3,152		50		3,202		48		3,250
Mgmt & Professional Support Svcs									
Studies, Analysis and Evaluations				2,500	2,500		38	-38	2,500
Engineering & Technical Services									
Other Intra-government Purchases	1,019		16	1	1,036		16		1,052
Grants									
Other Contracts	21,430		343	-9,883	11,890		178	5,074	17,142
Interest Penalty Payments	167			3	170			2	172
Total	67,518		1,021	-13,704	54,835		728	11,288	66,851

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

I. Description of Operations Financed:

The mission of the Department of Defense Dependents Schools (DoDDS) program is to 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 154 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.

The DoDDS program no longer reflects the costs associated with the Consolidated School Program, those costs are now reported separately.

The DoDDS enrollment is expected to remain constant from FY 2002 to FY 2003.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

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

A. <u>Defense Agency/Activity Group</u>	FY 2001	Amended FY 2002			FY 2003
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
DODDS	828,058	843,823	813,527	813,527	950,361
Total	828,058	843,823	813,527	813,527	950,361
B. <u>Reconciliation Summary:</u>		<u>Change</u>			<u>Change</u>
		<u>FY02/FY02</u>			<u>FY02/FY03</u>
1) Baseline Funding		843,823			813,527
a) Congressional Adjustments (Dist.)		3,400			
b) Congressional Adjustments (Undist.)		-442			
c) Congressional Adjustments (G.P.)		-31,933			
d) Congressional Earmarks		4,229			
e) Congressional Earmarks Billpayers		-4,651			
2) Fact of Life Adjustment		-899			
3) Appropriated Amount (Subtotal)		813,527			
a) Adj. To Meet Congressional Intent					
b) Across-the-board Reduction (Recission)					
c) Approved Reprogramming/Tranfers					
4) Foreign Currency					10,521
5) Price Change					65,507
6) Program Change					60,806
7) Current Estimate		813,527			950,361

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

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

C. Reconciliation of Increases and Decreases:

1) FY 2002 Amended President's Budget		843,823
2) Congressional Adjustments (Distributed)		
a) Galena IDEA	3,400	
Total Congressional Adjustments (Dist.)		3,400
3) Congressional Adjustments (Undistributed)		
a) Defense Joint Account System	-442	
Total Congressional Adjustments (Undist.)		-442
4) Congressional Adjustments (General Provisions)		
a) Reduction in Foreign Currency	-25,900	
b) Reduction in Travel Costs	-371	
c) Fact of Life Changes in Utilities	-655	
d) Savings from Government Purchase Card	-350	
e) Management Efficiencies	-4,657	
Total Congressional Adjustments (G.P.)		-31,933

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

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

C. Reconciliation of Increases and Decreases (Continued):

5) Congressional Earmarks		
a) Assistance to public schools with unusually high concentration of special needs military dependents	2,226	
b) Impact aid for children with severe disabilities	1,558	
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	445	
Total Congressional Earmarks		4,229
6) Congressional Earmark Billpayers		
a) Assistance to public schools with unusually high concentration of special needs military dependents	-2,226	
b) Impact aid for children with severe disabilities	-1,558	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

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

C. Reconciliation of Increases and Decreases (Continued):

6) Congressional Earmark Billpayers (Continued)		
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-445	
d) Indian Lands Mitigation	-340	
e) U.S. Aerospace Industry Commission	-49	
f) Terrorist Attack Memorial	-33	
Total Congressional Earmark Billpayers	-4,651	
7) Fact of Life Adjustment	-899	
8) FY 2002 Appropriated Amount		813,527
9) FY 2002 Rescission		
10) Functional Transfers-In		
11) Other Transfers-In		
12) Functional Transfers-Out		
13) Other Transfers-Out (Non-Functional)		
14) Price Change		

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

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

C. Reconciliation of Increases and Decreases (Continued):

15) Program Increases		
16) Program Decreases		
17) Revised FY 2002 Current Estimate		813,527
18) Price Growth		
a) Teachers Pay Raise (FY2003)	33,894	
b) SES/GS/WB Pay Raise (FY 2003)	1,729	
c) DHFN/IHFN Pay Raise (FY 2003)	81	
d) Annualization of FY 2002 Pay Raise	1,007	
e) Foreign Currency	10,521	
f) Inflation	3,416	
g) Proposed legislation to finance future costs of CSRS and FEHB beginning in FY 2003	25,380	
Total Price Growth		76,028
19) Transfers-In		
20) Transfers-Out		
21) Program Increases		
a) Facilities sustainment, repair and maintenance support	31,172	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

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

C. Reconciliation of Increases and Decreases (Continued):

21) Program Increases (Continued):

- b) Civilian personnel compensation,
supplies, equipment and facilities
for continued implementation of full
day kindergarten and reduced pupil
teacher ratio initiatives (+73 FTEs) 14,903
- c) Increases staffing to broaden
curriculum at small high schools and
ensure consistent programs at all
DoDEA high schools. Redefines the
DoDEA high school (9-12) program to
include advanced studies, vocational/
technical preparation, support
and enrichment in academic courses,
enhanced college and career counseling,
and increased distance learning for
student learning and professional
development of staff (+105 FTEs) 14,700
- d) Restore equipment, supplies and
material purchases to FY 2001 levels 8,151
- e) Increased bandwidth (T-1 lines)
requirements for current and planned
curriculum/educational courseware
initiatives 3,100

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

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

C. Reconciliation of Increases and Decreases (Continued):

21) Program Increases (Continued)		
f) Transfer of the manpower/payroll function from HQs to the areas (3 FTEs)	215	
22) Total Program Increases		72,241
23) Program Decreases		
a) One-time FY 2002 Congressional Adds		
1. Galena IDEA	-3,451	
b) One-time FY 2002 Congressional Earmarks		
1. Assistance to public schools with unusually high concentration of special needs military dependents	-2,260	
2. Impact aid for children with severe disabilities	-1,581	
3. Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-452	
c) Staffing rebaselining to meet Application of curriculum staffing Standards in support of student Enrollment (-27 FTEs) and Miscellaneous adjustments	-3,691	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

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

C. Reconciliation of Increases and Decreases (Continued):

23) Program Decreases (Continued)		
24) Total Program Decreases	-11,435	
25) FY 2003 Budget Request		950,361

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Enrollment and Number of Schools:

Enrollment:

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
Special Education	744	779	779
Sure Start	1,211	1,189	1,189
Pre-Kindergarten	141	137	137
Kindergarten	6,909	6,812	6,812
Grades 1 through 12	65,112	64,747	64,747
Non-DoD Schools Program	<u>1,767</u>	<u>2,051</u>	<u>2,051</u>
Total	75,884	75,715	75,715

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
<u>Number of Schools:</u>	157	155*	154**

* FY 2002 reflects two school closings for the School Year 2001/2002 - Bad Kreuznach Elementary and High School.

** FY 2003 reflects two school closings and one opening for the School Year 2002/2003, two closing - Pordenone ES, and Vajont ES; and one opening - Sigonella High School.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #2 - Cost and Productivity Metrics: Provide education services and programs from pre-kindergarten through grade 12 to all eligible children.

Goal 1 for FY 2003: The annual increase in DoDDS cost per pupil will not exceed the corresponding percentage cost increase in the national average cost per pupil.

Goal 2 for FY 2003: Maintain an approximately constant inflation-adjusted allocated cost per pupil.

Goal 3 for FY 2003: 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: Using the Comprehensive Test of Basic Skills (CTBS) Terra Nova 2nd Edition standardized battery of tests DoDDS will administer these tests to all students in grades 3-11.

Goal 1 for FY 2003: 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 FY 2003: No less than ninety-five percent of the DoDDS teachers will be professionally certified in the area and grade level to which they are assigned within three years of employment.

Goal 3 for FY 2003: One hundred percent of the DoDDS schools will receive and maintain accreditation through their regional accreditation agency.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

V. Personnel Summary:

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u> <u>FY02/03</u>
<u>Civilian End Strength (Total)</u>	9,893	10,141	10,333	+192
U.S. Direct Hire	9,555	9,797	9,989	+192
Foreign National Direct Hire	100	106	106	-
Total Direct Hire	9,655	9,903	10,095	+192
Foreign National Indirect Hire	238	238	238	-
 <u>Civilian FTE's (Total)</u>	 8,530	 8,424	 8,579	 +155
U.S. Direct Hire	8,192	8,080	8,235	+155
Foreign National Direct Hire	100	106	106	-
Total Direct Hire	8,292	8,186	8,341	+155
Foreign National Indirect Hire	238	238	238	-

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DEPARTMENT OF DEFENSE DEPENDENTS SCHOOLS

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

	Change FY 2001/2002				Change FY 2002/2003				FY 2003 <u>Estimate</u>
	FY 2001 <u>Actuals</u>	Foreign Currency Rate Diff.	Price Growth	Program Growth	FY 2002 <u>Estimate</u>	Foreign Currency Rate Diff.	Price Growth	Program Growth	
SES, General & Special Schedules	572,609		35,110	-14,332	593,387		36,607	13,962	643,956
Wage Board	327		15	142	484		15	2	501
Foreign National Direct Hire (FNDH)	2,413		110	344	2,867		95	-21	2,941
Benefits to Former Employees	238		31		269		7		276
Benefits to Former Employees (CSRS&FEHB)							25,380		25,380
Disability Compensation	701		16		717		51		768
Travel of Persons	61,099	-7,350	978	-1,416	53,311	2,957	800	7,080	64,148
Defense Finance and Accounting	348	-5	-16	45	372		-17	23	378
Commercial Transportation	24,095	-1,218	386	588	23,851	1,172	358	-164	25,217
Foreign Nat'l Indirect Hire (FNIH)	5,621	-1,776	1,069	1,913	6,827		240	-84	6,983
Rental Payments to GSA (SLUC)									
Purchased Utilities (Non-fund)	10,825	-1,584	173	-432	8,982	1,088	135	617	10,822
Purchased Communications (Non-fund)	3,998	-755	64	531	3,838	759	58	-760	3,895
Rents (Non-GSA)	14,175	-3,031	227	-1,685	9,686	311	145	-190	9,952
Postal Service (N.S.P.S.)	22				22				22
Supplies and Material (Non-fund)	22,790	-1,277	365	-4,756	17,122	1	257	4,443	21,823
Printing and Reproduction	655	-3	10	82	744		11		755
Equipment Maintenance by Contract	5,901	-826	95	-3,051	2,119	740	32	3,012	5,903
Facility Maintenance by Contract	42,146	-1,823	674	-19,175	21,822	956	327	21,538	44,643
Equipment Purchases	23,980	-178	384	-13,903	10,283	2	154	9,061	19,500
Mgmt & Professional Support Svcs									
Studies, Analysis and Evaluations	183		3		186		3		189
Engineering & Technical Services									
Other Intra-government Purchases	2,652	-167	41	1,595	4,121		62	146	4,329
Grants									
Other Contracts	33,278	-5,885	532	24,590	52,515	2,535	788	2,140	57,978
Interest Penalty Payments	2				2				2
Total	828,058	-25,878	40,267	-28,920	813,527	10,521	65,507	60,806	950,361

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION

Operation and Maintenance, Defense-Wide

Fiscal Year (FY) 2003 Budget Estimates

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 provide a world-class educational program that inspires and prepares all students in the military communities in the U.S., 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.

The DDESS enrollment is expected to remain constant from FY 2002 to FY 2003.

II. Force Structure Summary: N/A

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DOD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

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

A. <u>Defense Agency/Activity Group</u>	FY 2001 <u>Actuals</u>	<u>Amended FY 2002</u>			FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
DDESS	386,840	365,445	395,246	395,246	392,657
Total	386,840	365,445	395,246	395,246	392,657
B. <u>Reconciliation Summary:</u>			<u>Change FY02/FY02</u>	<u>Change FY02/FY03</u>	
1) Baseline Funding			365,445	395,246	
a) Congressional Adjustments (Dist.)			5,000		
b) Congressional Adjustments (Undist.)			29,757		
c) Congressional Adjustments (G.P.)			-3,315		
d) Congressional Earmarks			2,325		
e) Congressional Earmark Billpayers			-2,561		
2) Fact of Life Adjustment			-1,405		
3) Appropriated Amount (Subtotal)			395,246		
a) Adj. To Meet Congressional Intent					
b) Across-the-board Reduction (Rescission)					
c) Approved Reprogrammings/Transfers					
4) Price Change				28,973	
5) Program Change				-31,562	
6) Current Estimate			395,246	392,657	

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DOD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

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

C. Reconciliation of Increases and Decreases:

1) FY 2002 Amended President's Budget		365,445
2) Congressional Adjustments (Distributed)		
a) Sustainment, Restoration & Maintenance	5,000	
Total Congressional Adjustments (Dist.)		5,000
3) Congressional Adjustments (Undistributed)		
a) Impact Aid	30,000	
b) Defense Joint Accounting System	-243	
Total Congressional Adjustments (Undist.)		29,757
4) Congressional Adjustments (General Provisions)		
a) Reduction in Travel Costs	-203	
b) Fact of Life Changes in Utilities	-361	
c) Savings from Government Purchase Card	-193	
d) Management Efficiencies	-2,558	
Total Congressional Adjustments (G.P.)		-3,315

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Fiscal Year (FY) 2003 Budget Estimates
Activity Group: DOD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

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

C. Reconciliation of Increases and Decreases (Continued):

5) Congressional Earmarks		
a) Assistance to public schools with unusually high concentration of special needs military dependents	1,223	
b) Impact aid for children with severe disabilities	857	
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	245	
Total Congressional Earmarks		2,325
6) Congressional Earmark Billpayers		
a) Assistance to public schools with unusually high concentration of special needs military dependents	-1,223	
b) Impact aid for children with severe disabilities	-857	

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

C. Reconciliation of Increases and Decreases (Continued):

6) Congressional Earmark Billpayers (Continued)		
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-245	
d) Indian Lands Mitigation	-189	
e) U.S. Aerospace Industry Commission	-26	
f) Terrorist Attack Memorial	-21	
Total Congressional Earmark Billpayers	-2,561	
7) Fact of Life Adjustment	-1,405	
8) FY 2002 Appropriated Amount		395,246
9) FY 2002 Rescission		
10) Functional Transfers-In		
11) Other Transfers-In		
12) Functional Transfers-Out		
13) Other Transfers-Out (Non-Functional)		
14) Price Change		

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

C. Reconciliation of Increases and Decreases (Continued):

15) Program Increases		
16) Program Decreases		
17) Revised FY 2002 Current Estimate		395,246
18) Price Growth		
a) SES/GS/WB Pay Raise (FY 2003)	4,185	
b) Annualization of FY 2002 Pay Raise	8,860	
c) Proposed legislation to finance future costs of CSRS and FEHB beginning in FY 2003	14,148	
d) Inflation	1,780	
Total Price Growth		28,973
19) Transfers In		
20) Transfers Out		

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Activity Group: DOD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

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

C. Reconciliation of Increases and Decreases (Continued):

21) Program Increases

a) Staffing rebaselining to meet application of curriculum staffing standards in support of student enrollment(+3 FTEs)	2,976
b) Additional textbook implementation buys for English/Language Arts	2,850
c) Civilian personnel compensation, supplies, equipment and facilities for continued implementation of reduced pupil teacher ratio initiatives (+14 FTEs)	2,708
d) Increases staffing to broaden curriculum at small high schools and ensure consistent programs at all DoDEA high schools. Redefines the DoDEA high school (9-12) program to include advanced studies, vocational/technical preparation, support and enrichment in academic courses, enhanced college and career counseling, and increased distance learning for student learning and professional development of staff (+6 FTEs)	2,000

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

C. Reconciliation of Increases and Decreases (Continued):

21) Program Increases (Continued)		
e) Increased bandwidth (T-1 lines) requirement for current and planned curriculum/educational courseware initiatives	3,760	
f) Transfer of the manpower/payroll functions from HQs to DDESS (+1 FTE)	27	
22) Total Program Increases		14,321
23) Program Decreases		
a) One-time FY 2002 Congressional Adds		
1. Impact Aid	-30,450	
2. Sustainment, Restoration & Maintenance	-5,075	
b) One-time FY 2002 Congressional Earmarks		
1. Assistance to public schools with unusually high concentration of special needs military dependents	-1,241	
2. Impact aid for children with severe disabilities	-870	
3. Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-249	

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

C. Reconciliation of Increases and Decreases (Continued):

23) Program Decreases (Continued)

c) Facilities sustainment, repair and
maintenance support -4,789

d) One-time costs for establishment of
DDESS Area Service Center in Georgia -3,209

24) Total Program Decreases -45,883

25) FY 2003 Budget Request 392,657

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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:

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
Special Education	528	574	574
Pre-Kindergarten	3,024	2,834	2,834
Kindergarten	4,023	3,794	3,794
Grades 1 through 12	26,255	25,321	25,321
Contract Schools	<u>2,008</u>	<u>1,873</u>	<u>1,873</u>
Total	35,838	34,396	34,396

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
<u>Number of Schools</u>	70	69*	69

*FY 2002 reflects one school closing for the School Year 2001/2002 - Linwood Elementary School.

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Operation and Maintenance, Defense-Wide

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Activity Group: DOD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #2 - Cost and Productivity Metrics: Provide education services and programs from pre-kindergarten through grade 12 to all eligible children.

Goal 1 for FY 2003: The annual increase in the DDESS cost per pupil will not exceed the corresponding percentage cost increase in the national average cost per pupil.

Goal 2 for FY 2003: Maintain an approximately constant inflation-adjusted allocated cost per pupil.

Goal 3 for FY 2003: 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: Using the Comprehensive Test of Basic Skills (CTBS) Terra Nova 2nd Edition standardized battery of tests covering five subject areas, reading, language arts, social studies, science, and mathematics, DDESS will administer these tests to all DDESS students in grades 3-11.

Goal 1 for FY 2003: 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 FY 2003: No less than ninety-five percent of the DDESS teachers will be professionally certified in the area and grade level to which they are assigned within three years of employment.

Goal 3 for FY 2003: One hundred percent of the DDESS schools will receive and maintain accreditation through their regional accreditation agency.

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V. Personnel Summary:

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u> <u>FY02/03</u>
<u>Civilian End Strength (Total)</u>	5,123	4,949	4,990	+41
U.S. Direct Hire	5,123	4,949	4,990	+41
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	5,123	4,949	4,990	+41
Foreign National Indirect Hire	-	-	-	-
<u>Civilian FTE's (Total)</u>	4,575	4,532	4,556	+24
U.S. Direct Hire	4,575	4,532	4,556	+24
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	4,575	4,532	4,556	+24
Foreign National Indirect Hire	-	-	-	-

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION

Operation and Maintenance, Defense-Wide

Fiscal Year (FY) 2003 Budget Estimates

Activity Group: DOD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS

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

	Change FY 2001/2002				Change FY 2002/2003				
	FY 2001 Actuals	Foreign		Program Growth	FY 2002 Estimate	Foreign		Program Growth	FY 2003 Estimate
		Currency Rate Diff.	Price Growth			Currency Rate Diff.	Price Growth		
SES, General & Special Schedules	243,718		12,078	-2,029	253,767		12,496	3,881	270,144
Wage Board	15,097		753	1,477	17,327		507	-1,298	16,536
Foreign National Direct Hire (FNDH)									
Benefits to Former Employees									
Benefits to Former Employees (CSRS & FEHB)							14,148		14,148
Disability Compensation	645		33		678		42		720
Travel of Persons	8,901		142	50	9,093		136	-50	9,179
Defense Finance and Accounting	1,402		-66	-127	1,209		-54	192	1,347
Commercial Transportation	3,683		59	300	4,042		61	-300	3,803
Foreign Nat'l Indirect Hire (FNIH)									
Rental Payments to GSA (SLUC)	147		3	38	188		4		192
Purchased Utilities (Non-fund)	6,661		107	-35	6,733		101	13	6,847
Purchased Communications (Non-fund)	1,954		31	-245	1,740		26	4	1,770
Rents (Non-GSA)	5,330		85	-5,303	112		2	-1	113
Postal Service (N.S.P.S.)	66			34	100			1	101
Supplies and Material (Non-fund)	10,239		164	-3,012	7,391		111	2,865	10,367
Printing and Reproduction	578		9	-39	548		8	1	557
Equipment Maintenance by Contract	2,533		41	136	2,710		41	-716	2,035
Facility Maintenance by Contract	20,036		321	5,504	25,861		388	-4,955	21,294
Equipment Purchases	7,855		126	1,164	9,145		137	-664	8,618
Mgmt & Professional Support Svcs	795		13	-402	406		6	-6	406
Studies, Analysis and Evaluations									
Engineering & Technical Services	152		2	1,091	1,245		19	-79	1,185
Other Intra-government Purchases	1,859		30		1,889		28		1,917
Grants	34,923		559	-5,482	30,000		450	-30,450	
Other Contracts	20,205		323	472	21,000		315		21,315
Interest Penalty Payments	61		1		62		1		63
Total	386,840		14,814	-6,408	395,246		28,973	-31,562	392,657

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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
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Activity Group: FAMILY ADVOCACY PROGRAM

II. 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.

III. Force Structure Summary: N/A

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Activity Group: FAMILY ADVOCACY PROGRAM

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

A. <u>Defense Agency/Activity Group</u>	FY 2001	Amended FY 2002			FY 2003
	<u>Actuals</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	<u>Estimate</u>
Family Advocacy Program	118,416	116,737	115,601	115,601	118,440
Total	118,416	116,737	115,601	115,601	118,440
B. <u>Reconciliation Summary:</u>		<u>Change</u>			<u>Change</u>
		<u>FY02/FY02</u>			<u>FY02/FY03</u>
1) Baseline Funding		116,737			115,601
a) Congressional Adjustments (Dist.)					
b) Congressional Adjustments (Undist.)		-149			
c) Congressional Adjustments (G.P.)		-922			
d) Congressional Earmarks		646			
e) Congressional Earmark Billpayers		-711			
2) Appropriated Amount (Subtotal)		115,601			
a) Adj. To Meet Congressional Intent					
b) Across-the-board Reduction (Rescission)					
c) Approved Reprogrammings/Transfers					
3) Price Change					1,749
4) Program Change					1,090
5) Current Estimate		115,601			118,440

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Fiscal Year (FY) 2003 Budget Estimates
Activity Group: FAMILY ADVOCACY PROGRAM

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

C. Reconciliation of Increases and Decreases:

1) FY 2002 Amended President's Budget		116,737
2) Congressional Adjustments (Distributed)		
3) Congressional Adjustments (Undistributed)		
a) Headquarters Staff Reduction	-81	
b) Defense Joint Accounting System	-68	
Total Congressional Adjustments (Undist.)		-149
4) Congressional Adjustments (General Provisions)		
a) Reduction in Travel Costs	-57	
b) Fact of Life Changes in Utilities	-100	
c) Savings from Government Purchase Card	-54	
d) Management Efficiencies	-711	
Total Congressional Adjustments (G.P.)		-922

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Activity Group: FAMILY ADVOCACY PROGRAM

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

C. Reconciliation of Increases and Decreases (Continued):

5) Congressional Earmarks		
a) Assistance to public schools with unusually high concentration of special needs military dependents	340	
b) Impact aid for children with severe disabilities	238	
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	68	
Total Congressional Earmarks		646
6) Congressional Earmark Billpayers		
a) Assistance to public schools with unusually high concentration of special needs military dependents	-340	
b) Impact aid for children with severe disabilities	-238	

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Activity Group: FAMILY ADVOCACY PROGRAM

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

C. Reconciliation of Increases and Decreases (Continued):

6) Congressional Earmark Billpayers (Continued)		
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-68	
d) Indian Lands Mitigation	-52	
e) U.S. Aerospace Industry Commission	-8	
f) Terrorist Attack Memorial	-5	
Total Congressional Earmark Billpayers	-711	
7) FY 2002 Appropriated Amount		115,601
8) FY 2002 Rescission		
9) Functional Transfers-In		
10) Other Transfers-In		
11) Functional Transfers-Out		
12) Other Transfers-Out (Non-Functional)		
13) Price Change		
14) Program Increase		

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Activity Group: FAMILY ADVOCACY PROGRAM

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

C. Reconciliation of Increases and Decreases (Continued):

15) Program Decrease		
16) Revised FY 2002 Current Estimate		115,601
17) Price Growth		
a) SES/GS/WB Pay Raise (FY 2003)	16	
b) Annualization of FY 2002 Pay Raise	10	
c) Inflation	1,723	
Total Price Growth		1,749
18) Transfers-In		
19) Transfers-Out		
20) Program Increases		
a) Demonstration projects to improve the effectiveness of the program	1,746	
21) Total Program Increases		1,746

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Activity Group: FAMILY ADVOCACY PROGRAM

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

C. Reconciliation of Increases and Decreases (Continued):

22) Program Decreases

a) One-time Congressional Earmarks

- | | |
|---|------|
| 1. Assistance to public schools with unusually high concentration of special needs military dependents | -345 |
| 2. Impact aid for children with severe disabilities | -242 |
| 3. Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees | -69 |

23) Total Program Decreases -656

24) FY 2003 Budget Request 118,440

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
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Activity Group: FAMILY ADVOCACY PROGRAM

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 2003 will be used to continue to assist families who have experienced maltreatment and to reduce caseload per provider. As the Department of Defense experiences transition and turbulence related to increased PERSTEMPO, the stress and potential for violence will greatly increase. The FAP is established and structured to handle this form of violence, and current funding will support the Department's efforts to meet that requirement. "At-risk" families identified early through outreach initiatives such as New Parent Support programs have a much better prognosis for improving their coping behaviors and adaptation to multiple stressors, including increased PERSTEMPO. However, shortfalls in funding for outreach programs may result in less early identification of "at-risk" families, which is likely to result in an increase in the number of incidents reported that have to be served in the more costly core FAP programs.

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.

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Activity Group: FAMILY ADVOCACY PROGRAM

IV. Performance Criteria and Evaluation Summary (Continued):

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 FY 2003: Implement a technology-based system to promote the use of self-help methods.

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

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

Goal for FY 2003: Revise Family Advocacy Program instruction.

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Activity Group: FAMILY ADVOCACY PROGRAM

V. Personnel Summary:

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u> <u>FY 02/03</u>
<u>Active Military End Strength (E/S) (Total)</u>	1	1	1	-
Officer (Air Force)	1	1	1	-
<u>Civilian End Strength (Total)</u>	5	7	7	-
U.S. Direct Hire	5	7	7	-
Foreign National Direct Hire				
Total Direct Hire	5	7	7	-
<u>Active Military Avg. Strength (A/S) (Total)</u>	1	1	1	-
Officer (Air Force)	1	1	1	-
<u>Civilian FTE's (Total)</u>	5	7	7	-
U.S. Direct Hire	5	7	7	-
Foreign National Direct Hire				
Total Direct Hire	5	7	7	-

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Activity Group: FAMILY ADVOCACY PROGRAM

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

	Change FY 2001/2002				Change FY 2002/2003				
	FY 2001 <u>Actuals</u>	Foreign Currency <u>Rate Diff.</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2002 <u>Estimate</u>	Foreign Currency <u>Rate Diff.</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2003 <u>Estimate</u>
SES, General & Special Schedules	573		36	138	747		26		773
Wage Board									
Foreign National Direct Hire (FNDH)									
Benefits to Former Employees									
Benefits to Former Employees (CSRS&FEHB)									
Disability Compensation									
Travel of Persons	11				11				11
Defense Finance and Accounting	16				16				16
Commercial Transportation									
Foreign Nat'l Indirect Hire (FNIH)									
Rental Payments to GSA (SLUC)	104		2		106		2		108
Purchased Utilities (Non-fund)									
Purchased Communications (Non-fund)	600		10		610		9		619
Rents (Non-GSA)									
Postal Service (N.S.P.S.)	1				1				1
Supplies and Material (Non-fund)	3				3				3
Printing and Reproduction									
Equipment Maintenance by Contract	6				6				6
Facility Maintenance by Contract									
Equipment Purchases									
Mgmt & Professional Support Svcs									
Studies, Analysis and Evaluations									
Engineering & Technical Services									
Other Intra-government Purchases	112,334		1,797	-1,160	112,971		1,695	1,090	115,756
Grants									
Other Contracts	4,768		76	-3,714	1,130		17		1,147
Interest Penalty Payments									
Total	118,416		1,921	-4,736	115,601		1,749	1,090	118,440

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Fiscal Year (FY) 2003 Budget Estimates
Activity Group: TRANSITION ASSISTANCE PROGRAM

I. Description of Operations Financed:

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

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

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

3) Establish 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

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Activity Group: TRANSITION ASSISTANCE PROGRAM

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

A. <u>Defense Agency/Activity Group</u>	FY 2001	Amended FY 2002			FY 2003
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Transition Assistance Program	57,382	55,683	55,149	55,149	56,508
Total	57,382	55,683	55,149	55,149	56,508
B. <u>Reconciliation Summary:</u>		<u>Change</u>			<u>Change</u>
		FY02/FY02			FY02/FY03
1) Baseline Funding		55,683			55,149
a) Congressional Adjustments (Dist.)					
b) Congressional Adjustments (Undist.)		-70			
c) Congressional Adjustments (G.P.)		-434			
d) Congressional Earmarks		304			
e) Congressional Earmark Billpayers		-334			
2) Appropriated Amount (Subtotal)		55,149			
a) Adj. To meet Congressional Intent					
b) Across-the-board Reduction (Rescission)					
c) Approved Reprogrammings/Transfers					
3) Price Change					832
4) Program Change					527
5) Current Estimate		55,149			56,508

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

C. Reconciliation of Increases and Decreases:

1) FY 2002 Amended President's Budget		55,683
2) Congressional Adjustments (Distributed)		
3) Congressional Adjustments (Undistributed)		
a) Headquarters Staff Reduction	-38	
b) Defense Joint Accounting System	-32	
Total Congressional Adjustments (Undist.)		-70
4) Congressional Adjustments (General Provisions)		
a) Reduction in Travel Costs	-27	
b) Fact of Life Changes in Utilities	-47	
c) Savings from Government Purchase Card	-25	
d) Management Efficiencies	-335	
Total Congressional Adjustments (G.P.)		-434

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

C. Reconciliation of Increases and Decreases (Continued):

5) Congressional Earmarks		
a) Assistance to public schools with unusually high concentration of special needs military dependents	160	
b) Impact aid for children with severe disabilities	112	
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	32	
Total Congressional Earmarks		304
6) Congressional Earmark Billpayers		
a) Assistance to public schools with unusually high concentration of special needs military dependents	-160	
b) Impact aid for children with severe disabilities	-112	

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

C. Reconciliation of Increases and Decreases (Continued):

6) Congressional Earmark Billpayers (Continued)		
c) Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees	-32	
d) Indian Lands Mitigation	-24	
e) U.S. Aerospace Industry Commission	-4	
f) Terrorist Attack Memorial	-2	
Total Congressional Earmark Billpayers	-334	
7) FY 2002 Appropriated Amount		55,149
8) FY 2002 Rescission		
9) Functional Transfers-In		
10) Other Transfers-In		
11) Functional Transfers-Out		
12) Other Transfers-Out (Non-Functional)		
13) Price Change		
14) Program Increase		

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

C. Reconciliation of Increases and Decreases (Continued):

15) Program Decrease		
16) Revised FY 2002 Current Estimate		55,149
17) Price Growth		
a) SES/GS/WB Pay Raise (FY 2003)	3	
b) Annualization of FY 2002 Pay Raise	6	
c) Inflation	823	
Total Price Growth		832
18) Transfers-In		
19) Transfers-Out		
20) Program Increases		
a) Improve spouse employment programs and increase the availability of training opportunities and career development programs for spouses	836	
21) Total Program Increases		836

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

C. Reconciliation of Increases and Decreases (Continued):

22) Program Decreases

a. One-time Congressional Earmarks

- | | |
|---|------|
| 1. Assistance to public schools with unusually high concentration of special needs military dependents | -162 |
| 2. Impact aid for children with severe disabilities | -114 |
| 3. Assistance to local educational activities that benefit dependents of members of the armed forces and DoD civilian employees | -32 |

23) Total Program Decreases	-309
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24) FY 2003 Budget Request	56,508
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IV. Performance Criteria and Evaluation Summary:

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 FY 2003: 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 FY 2003: Develop and implement baselines and evaluation criteria for obtaining funding for all economic well-being programs.

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

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

Goal for FY 2003: Identify redundant processes in economic well-being programs.

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V. Personnel Summary:

	<u>FY 2001</u> <u>Actuals</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>Change</u> <u>FY02/03</u>
<u>Civilian End Strength (Total)</u>	3	3	3	-
U.S. Direct Hire	3	3	3	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	3	3	3	-
Foreign National Indirect Hire				
 <u>Civilian FTE's (Total)</u>	 3	 3	 3	 -
U.S. Direct Hire	3	3	3	-
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	3	3	3	-
Foreign National Indirect Hire	-	-	-	-

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

	Change FY 2001/2002				Change FY 2002/2003				FY 2003 <u>Estimate</u>
	FY 2001 <u>Actuals</u>	Foreign Currency Rate Diff.	Price Growth	Program Growth	FY 2002 <u>Estimate</u>	Foreign Currency Rate Diff.	Price Growth	Program Growth	
SES, General & Special Schedules	272		10	-40	242		9		251
Wage Board									
Foreign National Direct Hire (FDNH)									
Benefits to Former Employees									
Benefits to Former Employees (CSRS&FEHB)									
Disability Compensation									
Travel of Persons	342		5		347		5		352
Defense Finance and Accounting	3				3				3
Commercial Transportation									
Foreign Nat'l Indirect Hire (FNIH)									
Rental Payments to GSA (SLUC)									
Purchased Utilities (Non-fund)									
Purchased Communications (Non-fund)									
Rents (Non-GSA)									
Postal Service (N.S.P.S.)									
Supplies and Material (Non-fund)	127		2		129		2		131
Printing and Reproduction									
Equipment Maintenance by Contract									
Facility Maintenance by Contract									
Equipment Purchases									
Mgmt & Professional Support Svcs									
Studies, Analysis and Evaluations									
Engineering & Technical Services									
Other Intra-government Purchases	52,607		842	-130	53,319		800	588	54,707
Grants	3,000		48	-3,048					
Other Contracts	1,031		16	62	1,109		17	-62	1,064
Interest Penalty Payments									
Total	57,382		923	-3,156	55,149		832	527	56,508