

**Fiscal Year (FY) 2009 Budget Estimate
Department of Defense Dependents
Education (DoDDE)**



February 2008

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

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 04: Administration and Service-Wide Activities

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DoDDE	2,009,983	53,614	-12,796	2,050,801	179,995	-223,707	2,007,089

- * The FY 2007 column includes \$50 million of Title IX funding (P.L.109-289) and \$134.2 million from the U.S. Troop Readiness, Veteran Care, Katrina Recovery, and Iraq Accountability Appropriations Act of 2007 (P.L.110-28).
- * The FY 2009 Price Change Column reflects a pilot initiative to include DoDEA's overseas civilian Living Quarters Allowance (LQA) costs in the Foreign Currency Fluctuation, Defense (FCF,D) appropriation.
- * The FY 2008 Estimate column excludes \$155,000 thousand of the FY 2008 Consolidated Appropriations Act.

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

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. The DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (USD(P&R)) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Educational Partnership Program, (EPP), the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

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I. Description of Operations Financed: (continued)

The DoDDS educates 58,648 students in 125 schools located in 12 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the United Kingdom). The DoDDS program is supported by 8,176 full-time equivalent staff. The DoDDS also funds 2,595 students enrolled in the Non-DoD Schools Program.

The DDESS educates 28,105 students in 68 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Commonwealth of Puerto Rico, and the Territory of Guam. The DDESS program is supported by a 4,100 full-time equivalent staff. The DDESS manages special arrangement contracts that provide funds for tuition and transportation services for 1,742 students in local school districts in locations not served by DDESS. Special arrangement contracts are located in Delaware, Kansas, Massachusetts, and New York. The DDESS also funds tuition for 425 students enrolled in the Non-DoD Schools Program.

The Management Headquarters is responsible for overseeing, directing and controlling agency activities as well as establishing educational standards, developing agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance and garnering resources for the DoDEA. The Management Headquarters provides educational leadership, support and direction to area directors, district superintendents and school administrators. The Management Headquarters also develops the pre-K - 12 curriculum, conducts educational program evaluations, coordinates curriculum materials adoptions, implements consistent, rigorous educational programs that reflect national trends, and coordinates systemic professional development and accountability profiles. Additionally, Management Headquarters provides counsel to the USD(P&R) on matters relating to educational programs.

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I. Description of Operations Financed: (continued)

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

The Educational Partnership Program responds to Congressional direction (Section 574(d) of the FY 2007 National Defense Authorization Act (P.L. 109-364) to ease the transition of military dependent students to Local Education Agencies (LEAs) as a result of global rebasing, base closure and force structure changes. The DoDEA has nationally recognized expertise and success in educating military children. In spite of the frequent moves of military families, the DoDEA's academic standards and strategies consistently result in student test scores above the National average. The DoDEA's expertise and experience in developing rigorous and successful academic programs will be shared with those stateside school districts serving military impacted communities. The Educational Partnership Program's emphasis will be on collaborations and agreements with affected stateside school systems to assist them in developing instructional programs similar to those in the DoDEA schools. The ultimate goal of the program is to ensure that a high quality educational program is provided to all military dependents living both inside and outside the gates of military installations. The collaboration between DoDEA and the LEAs will:

- a. Ensure high quality educational programs for the school age children of military families.
- b. Promote academic and social/emotional support for transitioning students from DoDEA to non-DoDEA schools.
- c. Create legislation and policy enhancements and understandings that will impact a military child's success.
- d. Extend student learning through online/virtual opportunities.

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I. Description of Operations Financed: (continued)

Impacted local educational agencies will be afforded the full range of DoDEA educational enhancements and strategies or selected ones that best meet the needs of the district or school.

The Educational Partnership Program Initiative consists of (1) Partnership Development - developing partnerships with schools and districts that focus on best instructional practices and transition support services, (2) Legislation and Policy - negotiating agreements with state and local governments that reduce the transition issues military children face, and (3) Extended Learning - providing online and virtual school opportunities for students and teachers that enhance student learning.

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

The DoDEA's schools are mostly overseas. The DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests and the current military environment. The DoDEA operations continue during this period of heightened security and threat of terrorism. This budget request supports DoDEA's plans to:

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I. Description of Operations Financed: (continued)

- Embrace the spirit of the President's initiative for the "No Child Left Behind" Reform Act of 2001 by identifying high student achievement goals and providing quality instruction and support to achieve the learning goals;
- Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development;
- Increase staffing and provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA) and provide professional development and materials for special education staff;
- Infuse technology into the curriculum and assessments implementations and enhance distance learning system capabilities;
- Address the President's Foreign Languages Initiative;
- Maintain quality programs with increased academic rigor through thorough data analysis of student performance;
- Focus on continuous professional growth and staff development to provide quality instruction and optimum student achievement;
- Provide students with a uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments and extensions; and
- Implement ambitious strategic goals and performance metrics for optimum student achievement.

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

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I. Description of Operations Financed: (continued)

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

- Family Advocacy:
 1. Establish, develop, and maintain comprehensive programs for the prevention, identification, and treatment of child and spouse abuse.
 2. Raise professional awareness of military family violence; foster cooperation among the Services and between military and civilian agencies; and enhance multidisciplinary approaches for addressing the problems associated with family violence.
 3. Collect and analyze abuse incident data.
 4. Evaluate prevention and treatment programs.
 5. Develop standards for joint-services efforts.
 6. Develop multidisciplinary coordinated community approaches that build strong and resourceful individuals, couples, and families to ensure the safety of all members of the community.

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I. Description of Operations Financed: (continued)

7. Cooperate with responsible civilian authorities in efforts to address problems associated with Family Advocacy.
8. Provide additional victim advocate services to military service members and their families.
9. Provide shelter services on an as-needed basis to victims of domestic violence in order to provide a safe place to live temporarily.

• **Family Assistance:**

1. Provide 24/7 assistance to military members and their families via a toll free 1-800 number worldwide.
2. Provide access to non-medical counseling services across a broad area to include readjustment counseling for returning service members, financial counseling, employment counseling for spouses, counseling on relationships and communication issues and other areas.
3. Provide a warm hand-off to TRICARE for those situations that warrant medical related assistance.
4. Enhance the availability of child care resources to military members.
5. Provide support to the Guard and Reserve Forces who are not collocated with a military installation. Support covers a wide range of family and service member support operations or the geographically dispersed Guard and Reserve assets. Helps serve as a clearing house for support services to augment individual service programs.

The Transition Assistance and Relocation Assistance Programs (TAP/RAP) are provided to all separating military personnel and their families. Relocation assistance is provided for active duty travel moves. The TAP staff, nearly 400 civilians and approximately 225 contractors, is executed by the Military Departments down to installation level. Funding will maintain staffing at 213 transition and 262 relocation sites worldwide. The RAP

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I. Description of Operations Financed: (continued)

staff of 175 civilians and approximately 80 contractors, similarly execute RAP in the Military Departments down to installation level. Funding supports program service delivery, training, marketing, overseas job fairs, veteran's counselors, database development and maintenance, and other automation support. Initiatives include an operational internet web site for the DoD Job Search, Transition Bulletin Board (TBB), the Standard Installation Topic Exchange Service (SITES), a public web site providing general relocation information and a personal financial management web site for relocating and transitioning service members.

As authorized by the National Defense Authorization Act (Public Laws 101-510, 101-189, and 102-484), the TAP/RAP mission is to:

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

II. Force Structure Summary: N/A

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III. Financial Summary (\$ in thousands):

	FY 2008							
	FY 2007	Budget	Congressional Action				Current	FY 2009
			Actuals	Request	Amount	Percent		
A. <u>Budget Activity (BA) 4</u>								
DoDEA	1,565,203	1,538,220	1,176	.1	1,539,396	1,587,624	1,698,802	
Mgt HQ	27,095	33,626	-805	-2.4	32,821	33,889	34,427	
CSS	90,730	58,130	17,934	30.8	76,064	87,311	54,174	
EPP	0	2,400	-20	-0.8	2,380	2,277	64,727	
DODDS	1,062,367	1,022,597	-10,308	-1.0	1,012,289	1,031,420	1,053,025	
DDESS	385,010	421,467	-5,625	-1.3	415,842	432,727	492,449	
Family Advocacy/Assistance	385,295	232,605	168,756	72.6	401,361	401,361	243,883	
Transition Assistance	59,486	62,606	-790	1.3	61,816	61,816	64,404	
DoDDE Total	2,009,983	1,833,431	169,142	9.2	2,002,573	2,050,801	2,007,089	

* The FY 2007 column includes \$50 million of Title IX funding (P.L.109-289) and \$134.2 million from the U.S. Troop Readiness, Veteran Care, Katrina Recovery, and Iraq Accountability Appropriations Act of 2007 (P.L.110-28).
The FY 2009 Price Change Column reflects a pilot initiative to include DoDEA's overseas civilian Living Quarters Allowance (LQA) costs in the Foreign Currency Fluctuation, Defense (FCF,D) appropriation.
The FY 2008 Estimate column excludes \$155,000 thousand of the FY 2008 Consolidated Appropriations Act.

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III. Financial Summary (\$ in thousands):

B. Reconciliation Summary

	<u>Change FY 2008/FY 2008</u>	<u>Change FY 2008/FY 2009</u>
Baseline Funding	1,833,431	2,050,801
Congressional Adjustments (Distributed)	196,206	
Congressional Adjustments (Undistributed)	-17,106	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-9,146	
Congressional Adjustments (Earmarks)	-812	
Subtotal Appropriated Amount	2,002,573	
Fact-of-Life Changes (CY to CY Only)	48,228	
Subtotal Baseline Funding	2,050,801	2,050,801
Supplemental	155,000	
Reprogrammings		
Price Changes		179,995
Functional Transfers		
Program Changes		-223,707
Current Estimate	2,205,801	2,007,089
Less: Wartime Supplemental	-155,000	
Normalized Current Estimate	2,050,801	2,007,089

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III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request		1,833,431
1. Congressional Adjustments		169,142
a. Distributed Adjustments		
1) Lewis Center for Educational Research	2,400	
2) Expanded Service	167,406	
3) Military Child Education Coalition	4,000	
4) Parents & Teachers Heroes	2,400	
5) Educational System Enhancements	20,000	
b. Undistributed Adjustments		
1) Impact Aid	30,000	
2) Impact Aid - Children with Disabilities	5,000	
3) Unobligated Balances	-15,106	
4) First Tee	3,000	
5) WCF Excess Balances	-40,000	
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Contractor Efficiencies	-2,961	
2) Sec 8104 - Economic Assumptions	-6,185	
e. Congressional Earmarks		
1) Sec 8035 - Indian Lands Environmental Impact	-812	
FY 2008 Appropriated Amount		2,002,573
2. War-Related and Disaster Supplemental Appropriations		155,000
3. Fact-of-Life Changes		48,228
a. Functional Transfers		
b. Technical Adjustments		
1) Transfer to X-Year Public Schools (P.L. 110-116, Sec. 8087)	5,500	
2) No-Year Carryover	2,728	
c. Emergent Requirements - Anticipated Defense WCF Transfer (pursuant to P.L. 110-116, Sec.8008)	40,000	
FY 2008 Baseline Funding		2,205,801
4. Reprogrammings		

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
Revised FY 2008 Estimate		2,205,801
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings.		-155,000
FY 2008 Normalized Current Estimate		2,050,801
6. Price Change		179,995
7. Functional Transfers		
8. Program Increases		142,822
a. Annualization of FY 2008 Program		
b. On-Time FY 2009 Increases		
c. Program Growth in FY 2009		
1) Supports the full implementation of the Educational Partnership Program for instructional programs similar to those in DoDEA schools where test scores are consistently above the National average. The Educational Partnership Program is in response to Section 574(d) of the FY 2007 National Defense Authorization Act which directed the Secretary of Defense to work to ease the transition of military dependent students from attendance at DoD Dependents Schools to attendance in schools of local educational agencies. Costs are increased for supplies and materials and equipment (\$78 thousand), purchased communications (\$847 thousand), grants (\$49,000 thousand), travel to provide on-site expertise, training and venues for showcasing curriculum (\$433 thousand), and other contracts (\$9,006 thousand). (FY 2008 Base: \$462,940 thousand).		
	59,364	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
2) Additional funding will support the projected increase in costs at DDESS schools as a result of the Department's plan to permanently increase the U.S. Army and U.S. Marine Corps end strength. Funding will support increased costs for bus transportation, temporary classrooms, technology, communications, supplies, as well as special education and other educational support costs. Increase will be in travel (\$1,469 thousand), commercial transportation (\$143 thousand), purchased utilities (\$366 thousand), purchased communications (\$123 thousand), supplies (\$306 thousand), equipment purchases (\$1,760), and other contracts (\$32,124 thousand). (FY 2008 Base: \$ 448,878 thousand)	36,291	
3) Reflects changes in Sustainment, Restoration and Modernization Model requirements associated with changes in criterion and conditions. (FY 2008 Base: \$65,938 thousand)	18,765	
4) Reflects costs associated with Special Arrangement contracts due to increased student enrollment resulting from the Residential Community Initiative (RCI) project at Hansom AFB, MA. (FY 2008 Base: \$34,182 thousand)	5,811	
5) Increased support for the over-arching support to Military Service members and their families. Funding will upgrade the case management system to ensure that support provided is documented and a follow-up support system is included. (FY 2008 Base: \$25,000 thousand)	5,090	
6) Increased costs associated with refreshment cycle for computers, software, printers, SMART Boards, video devices and other technology used in the classroom to support the instructional program. (FY 2008 Base: \$13,184 thousand)	4,197	
7) Internal DoDDE realignment to FAP/TAP. (FY 2008 Base: \$556,361 thousand)	6,841	
8) Increased cost for 33 FTE's to fully staff the Educational Partnership Program and ensure immediate implementation of the program's activities at impacted military communities. (FY 2008 Base: \$1,173,736 thousand)	2,959	

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III. Financial Summary (\$ in thousands):

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
9) Increased costs associated with changes to the Family Advocacy/Assistance Program for domestic violence and family counseling programs such as financial assistance and support to young troops and families. (FY 2008 Base: \$556,361 thousand)	1,067	
10) Supports the further implementation of the President's Foreign Language Initiative in DoDEA schools where strategic languages such as Mandarin Chinese are offered in middle and high schools and Spanish is offered in selected elementary schools. Includes foreign language support materials and associated teacher professional development. (FY 2008 Base: \$24,926 thousand)	686	
12) Growth associated with curriculum buys for Foreign Language, Gifted, Advanced Placement, and Pupil Personnel Services along with the curriculum development and teacher professional development in DoDDS Pacific and Cuba only. Travel (\$146 thousand), utilities, communications and rents (\$437 thousand), supplies and equipment (\$9 thousand), other intra-governmental purchases (\$23 thousand). (FY 2008 Base: \$413,493 thousand)	615	
13) Growth associated with Defense Finance and Accounting Service Direct Billable Hours (DBH) and Defense Travel System (DTS) workload. (FY 2008 Base: \$8,585 thousand)	591	
14) Growth associated with providing Transition Assistance Program Services to Guard and Reserve members as they leave Active Duty during FY 2009. (FY 2008 Base: \$61,816 thousand)	545	
9) Program Decreases		-366,529
a. Annualization of FY 2008 Program Decreases		
b. One Time FY 2008 Increases		
1) Distributed Adjustments		
a. Lewis Center for Educational Research	-2,448	
b. Expanded Service	-170,754	
c. Military Child Education Coalition	-4,080	
d. Parents and Teacher Heroes	-2,448	
e. Educational System Enhancements	-20,400	

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III. Financial Summary (\$ in thousands):

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
2) Undistributed Adjustments	-38,760	
a. Impact Aid	-30,600	
b. Impact Aid - Children with Disabilities	-5,100	
c. First Tee	-3,060	
3) Emergent Requirements - Anticipated WCF Transfer	-40,800	
4) Technical Adjustments	-5,610	
a. Special Assistance to Local Education Agencies	-5,610	
c. Program Decreases in FY 2009	-81,229	
1) The decrease shown is an adjustment for a significant price change due to an initiative to include DoDEA's overseas Living Quarters Allowances (LQA) costs in the Foreign Currency Fluctuation, Defense (FCF,D) appropriation. The price change amount includes both the general inflation and the difference between the dollars subject to the FCF,D from year to year. Since FY 2009 will be the first year LQA costs are included in the FCF,D appropriation, the price change is initially large, but will be much smaller in future years. This initiative will help stabilize DoDEA's budget during the year of execution and will eliminate the need to reduce program funding to pay for foreign currency rate changes. (FY 2008 Base: \$1,173,736 thousand)	-64,865	
2) Reduced funding for student assessment, programmatic travel, summer school, special education and other educational support costs due to expected decline in student enrollment. Costs are decreased for travel (\$77,897 thousand), transportation (\$10,091 thousand), utilities, communications and rents (\$39,519 thousand), postage and supplies (\$25,169 thousand), equipment and maintenance (\$18,299 thousand), other intra-governmental purchases (\$242,893 thousand), and other contracts (\$445,411 thousand). (FY 2008 Base: \$859,288 thousand)	-11,503	
3) Decreased costs associated with one less day of pay during FY 2009. (FY 2008 Base: \$ 1,173,736 thousand)	-4,605	
4) Reduced requirement for DoDDE's share of assessed Federal Employees' Compensation Act (FECA) costs. (FY 2008 Base: \$2,774 thousand)	-161	

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	<u>Amount</u>	<u>Totals</u>
5) Reduction in cost for a small administrative/clerical A-76 competition and the re-competition of FY 2004 studies for Quantico Grounds Maintenance, Quantico, VA, Logistics and South Carolina/Fort Stewart, GA, Logistics, along with a decrease in other management and professional support services. (FY 2008 Base: \$2,510 thousand)	-82	
6) Reduced costs to GSA proposed lease occupancy agreement. (FY 2008 Base: \$3,834 thousand)	-13	
FY 2009 Budget Request		2,007,089

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IV. Performance Criteria and Evaluation Summary

Enrollment and Number of Schools:

<u>Enrollment:</u>	<u>FY 2007 Estimate</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>
Special Education	969	1,032	997
Sure Start	1,072	1,107	1,047
Pre-Kindergarten	2,362	2,475	2,435
Kindergarten	8,605	8,649	8,786
Grades 1 through 12	71,798	74,207	73,488
Non-DoD Schools Program	3,022	2,979	3,020
Special Arrangements	<u>1,531</u>	<u>1,642</u>	<u>1,742</u>
Total	89,359	92,091	91,515

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

<u>Number of Schools:</u>	208	199	193
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Fiscal Year 2007 reflects 10 school closures consisting of Babenhausen ES, Bad Nauheim ES, Gelnhausen ES, Iceland ES, Iceland HS, Kitzingen Intermediate School, Kitzingen Primary School, Sportfield ES, West Ruislip Elementary - all in Europe, and Pusan Elementary/High School in Korea. FY 2007 changes include three school mergers in Europe consisting of Lajes Elementary and Middle/High School, Hanau Middle and High School, and Incirlik Elementary and High School. FY 2007 also reflects two school openings for Grafenwoer

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IV. Performance Criteria and Evaluation Summary: (continued)

Middle School in Europe and Zama Middle School in Japan. FY 2008 changes include seven school closures consisting of Volkel Elementary School, Giessen Elementary School, Giessen Middle/High School, Butzbach Elementary School, London Central Elementary High School, LaMaddalena Elementary School - all in Europe, and Hood Street Elementary School at Fort Jackson, SC. Two mergers at Darmstadt ES and MS, and Wuerzburg MS and HS are scheduled. FY 2009 changes include the closure of Gaeta ES (Europe) and the opening of a new middle school on Kadena AFB, Okinawa, and a new elementary school on Fort Bragg, North Carolina.

<u>Funding Levels</u>	FY 2007		FY 2008		FY 2009
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	47,329	63,295	49,898	52,801	72,580
Restoration and Modernization	11,395	9,809	12,350	13,137	13,447
Demolition	-	-	-	-	-
Total	58,724	73,104	62,248	65,938	86,027
DoDEA Sustainment Rate	59%	77%	65%	65%	90%
Department Sustainment Goal for DoDEA	95%	95%	100%	100%	100%

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

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IV. Performance Criteria and Evaluation Summary: (continued)

Performance Criterion #1 - Cost and Productivity Metrics: Improve student achievement and education quality consistent with Presidential and National educational goals. Align proficiency levels to clearly defined program and curricular performance standards.

Goal 1 for FY 2009: Per pupil costs across DoDEA will not increase more than 7 percent over the previous year.

Results: DoDEA's FY 2007 per pupil costs reflected a 4.0 percent decrease over the previous year. The results were heavily impacted by school closures and consolidations.

Goal 2 for FY 2009: The average K-12 pupil to teacher ratio will not be less than 18:1 and not greater than 24:1 during FY 2007-2011.

Results: DoDEA's FY 2007 K-12 pupil to teacher ratio was 18:1. DoDEA is currently at the lower end of the acceptable range. This measure is significantly impacted by the force restructuring efforts in Europe. Fewer students do not necessarily result in proportionate decreases in the number of teachers since DoDEA is committed to providing a full educational program even during periods of drawdown.

Goal 3 for FY 2009: In accordance with the DoDEA Community Strategic Plan, 75 percent of students should perform at or above the standard category on the Comprehensive Test of Basic Skills (CTBS) Terra Nova 2nd Edition test battery and no more than 8 percent fall in the below the standard category by 2011.

Results: DoDEA's scores on standardized tests in reading, language arts, and math have shown continuous improvement over the previous five years. DoDEA's

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IV. Performance Criteria and Evaluation Summary: (continued)

FY 2007 results indicate that 7-9 percent of students fell below the standard, and 70-72 percent of students were at or above the standard.

Goal 4 for FY 2009: In FY 2007-2011, no less than 95 percent of the DoDEA teachers will be professionally certified in the subject area and grade level to which they are assigned within three years of employment.

Results: In FY 2007, 100 percent of DoDDS teachers were professionally certified in the subject area and grade level to which they were assigned. In FY 2007, over 95 percent of DDESS teachers were certified by the appropriate state in which they taught.

Goal 5 for FY 2009: One hundred percent of the DoDEA schools will receive and maintain accreditation through their regional accreditation agency.

Results: In FY 2007, 100 percent of DoDEA schools were accredited through their regional accreditation agency.

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

Goal 1 for FY 2009: Customer Satisfaction Survey results will be communicated to major stakeholders and used to identify priority areas for school, district, area and system improvement.

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Results: The public may access the DoDEA Customer Satisfaction Survey results at: <http://www.dodea.edu/datacenter/surveys.cfm?cId=acc>. Survey results for school years 2002/2003, 2004/2005, and 2006/2007 are available on the website. The results are shared with major DoDEA advisory groups and are used to monitor the components of the DoDEA Community Strategic Plan.

Performance Criterion #3: Ensure programs supporting military members and their families provide command flexibility, adopt a community development approach and are cost effective, efficient, and focused on outcomes. The planned strategy is as follows:

Promote regionalization, reduction of duplication, integration of services, and internal and external partnerships at all levels.

Promote technology to leverage service delivery.

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

Goal for FY 2009: Continue to incorporate web-based training in the FAP program. The goal is to use on-line training courses to train new staff as a result of turn-over.

Results (FY 2007): Regionalization of Joint Family Support to Guard and Reserves is being implemented in six states (MN, OR, NH, OH, HI, and AR). Additionally, FAP continues to use Educational Liaisons successfully across groups of states to foster support for initiatives that include but are not limited to: spouse to teachers, troops to teachers, spouse unemployment compensation and in-state tuition for military spouses and children.

Performance Criterion #4: Diminish negative effects of primary stressors unique to military life. The planned strategy is as follows:

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IV. Performance Criteria and Evaluation Summary: (continued)

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 2009: Perform outreach to service members and their families as well as provide counseling and reintegration training and assistance. Two additional components to this program will be added in FY 2008 - these include health and wellness counseling to assist with smoking cessation, weight management and diet and stress reduction. The other component is financial counseling that started in FY 2007 but will be much more robust in FY 2008.

Results (FY 2007): Counseling and outreach to military members and their families continues to be a high departmental priority. Sessions have almost tripled since the program was introduced. The integrated counseling program that is being delivered to support both active duty and the Guard and Reserve components has three components. The first component includes military family life consultants who provide direct services and outreach on active duty installations as well as at Guard and Reserves weekend drills and family reintegration special events. The second component includes direct services that are available via a 1-800 number. Outreach is also available via the Military OneSource. The final counseling component includes telephonic counseling that is being fielded this year to assist Guard and Reserve members who are not collocated or near a military installation.

Performance Criterion #5: Ensure resources and state-of-the-art technology are provided to enhance the employability and financial stability of service members and their

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IV. Performance Criteria and Evaluation Summary: (continued)

families. The planned strategy is to identify tools and resources to support efficient and effective delivery systems.

Goal for FY 2009: Develop and implement baselines and evaluation criteria for all well-being programs.

Results (FY 2007): An on-line financial assessment tool is being developed in coordination with the Department of Agriculture and a land grant university. This will bring DoD into compliance with a recommendation made in a GAO report on financial readiness among military members. A noted speaker on financial readiness has spoken at a number of Guard and Reserve conferences and at active duty military installations as a part of our Financial Readiness Campaign. Also expanded use of Military Homefront accompanied by the introduction of Plan My Move and Military Installations has increased the program's web presence. Additionally the web presence of Military OneSource has continued to be updated to continuously bring back military clients and their families.

Performance Criterion #6: Promote joint and regional services for well-being programs. The planned strategy is to leverage resources through partnerships, technology, and regional/joint initiatives.

Goal for FY 2009: Develop and implement baselines and evaluation criteria for obtaining funding for all well-being programs.

Results (FY 2007): Regionalization of Joint Family Support to Guard and Reserves is being implemented in six states (MN, OR, NH, OH, HI, and AR). This program features shared responsibility among vendors to ensure that a cross section of all information is made available to the six states from FY 2007 as

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IV. Performance Criteria and Evaluation Summary: (continued)

well as the other nine states that will be added in the later part of FY 2007 and into FY 2008. This initiative will provide integrated family support services across a broad spectrum of programs. Also spouse employment already employs modern technology to list jobs, post spouse resumes and other employment related tasks. Partnerships are used extensively when working with states to bring them into the information and assistance process so military service members and spouses will be served.

Performance Criterion #7: Ensure well-being policies support the needs of military service members and their families. The planned strategy is to provide policy guidance to Military Departments to develop programs to improve the well-being of service members and their families.

Goal for FY 2009: The Department will work closely with the Military Departments to update the Social Compact. It will incorporate the results of the Quadrennial Review and will also take into consideration the Quadrennial Quality of Life Report that is due to Congress in FY 2008. The measures and objectives outlined in the Social Compact will address both short, mid and long range plans on how the Military Departments will meet the needs of their military members and their families.

Results (FY 2007): The Department worked closely with the Military Departments to develop joint standards and standard definitions across all areas of quality of life to include service member and family well being. These will be used to support joint basing as well as provide a single source document for budgeting and reporting purposes.

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<u>V. Personnel Summary</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2007/ FY 2008</u>	<u>FY 2008/ FY 2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Officer (Air Force)	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>14,890</u>	<u>14,497</u>	<u>14,494</u>	<u>-393</u>	<u>-3</u>
U.S. Direct Hire	14,552	14,166	14,153	-386	-13
Foreign National Direct Hire	87	89	89	2	-0
Total Direct Hire	14,639	14,255	14,242	-384	-13
Foreign National Indirect Hire	251	242	252	9	10
<u>Active Military Average Strength (A/S)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
(Total)					
Officer (Air Force)	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	<u>12,818</u>	<u>12,732</u>	<u>12,730</u>	<u>-86</u>	<u>-2</u>
U.S. Direct Hire	12,518	12,416	12,404	-102	-12
Foreign National Direct Hire	87	89	89	2	
Total Direct Hire	12,605	12,505	12,493	-100	-12
Foreign National Indirect Hire	213	227	237	14	10
Average Annual Civilian Salary (\$)	\$87,453	\$92,406	\$94,727		

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

OP 32 Line	FY 2007 Estimate	Change FY 2007 to FY 2008			FY 2008 Estimate	Change FY 2008 to FY 2009			FY 2009 Estimate
		Foreign Currenc y Rate Diff.	Price Growth	Program Growth		Foreign Currency Rate Diff.	Price Growth	Program Growth	
SES, General & Special Schedules	1,090,760		30,570	21,971	1,143,301	126,036	31,744	-125,629	1,175,452
Wage Board	14,585		474	606	15,665		401	-2,466	13,600
Foreign National Direct Hire (FNDH)	3,100	83	373	211	3,767	33	123	-50	3,873
Benefits to Former Employees	974		29	3	1,006		30	0	1,036
Disability Compensation	2,784		32	-42	2,774		31	-161	2,644
Travel of Persons	98,725	2,204	1,887	-24,919	77,897	1,695	1,560	935	82,087
Army Managed Supplies and Materials	598		5	-153	450		3	7	460
Air Force Managed Supplies and Materials	185	2	10	-37	160	2	2	0	164
GSA Managed Supplies and Materials	2				2				2
GSA Managed Equipment	27			-26	1				1
Army Fund Equipment	52			1	53		1		54
Defense Finance and Accounting	7,463		-359	1,481	8,585	-4	-448	591	8,724
SDDC Liner Ocean Transportation	15		-1	-14					
Commercial Transportation	12,467	63	275	-2,714	10,091	51	212	-125	10,229
Foreign Nat'l Indirect Hire (FNIH)	8,764	80	307	846	9,997	50	321	-58	10,310
Rental Payments to GSA (SLUC)	3,914		175	-255	3,834		201	-13	4,022
Purchased Utilities (Non-fund)	25,033	264	474	-4,024	21,747	201	435	386	22,769
Purchased Communications (Non- fund)	13,987	42	265	-3,672	10,622	32	211	961	11,826
Rents (Non-GSA)	9,357	224	178	-2,609	7,150	173	143	-226	7,240
Postal Service (U.S.P.S.)	244		5	-6	243		6	165	414
Supplies and Material (Non-fund)	27,059	46	514	-2,693	24,926	54	498	2,458	27,936
Printing and Reproduction	1,575	3	30	670	2,278	2	46	-24	2,302
Equipment Maintenance by Contract	5,711	1	109	-706	5,115	1	102	2,839	8,057
Facility Maintenance by Contract	69,103	74	1,312	-4,551	65,938	7	1,317	18,765	86,027
Equipment Purchases	22,215	-1	423	-9,453	13,184	-1	263	8,262	21,708

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<u>OP 32 Line</u>	<u>Change FY 2007 to FY 2008</u>				<u>Change FY 2008 to FY 2009</u>				<u>FY 2009 Estimate</u>
	<u>FY 2007 Estimate</u>	<u>Foreign Curren y Rate Diff.</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Estimate</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth</u>	<u>Program Growth</u>	
Management & Professional Supp Serv	1,429		27	1,054	2,510		50	-82	2,478
Studies, Analysis and Evaluations	720		14	-613	121		2	0	123
Engineering and Technical Services	357		7	-257	107		2		109
Other Intra-government Purchases	230,685	196	4,383	47,629	282,893	156	5,658	10,692	299,399
Grants	48,000		912	-3,012	45,900		918	2,182	49,000
Other Contracts	309,982	1,991	5,911	-27,472	290,411	1,866	5,809	-143,108	154,978
Foreign Currency Variance									
Other Costs	45		1	18	64		1		65
Interest Penalty Payments	66		1	-58	9		-1	-8	
Total	2,009,983	5,272	48,343	-12,796	2,050,801	130,354	49,641	-223,707	2,007,089

- * The FY 2007 column includes \$50 million of Title IX funding (P.L.109-289) and \$134.2 million from the U.S. Troop Readiness, Veteran Care, Katrina Recovery, and Iraq Accountability Appropriations Act of 2007 (P.L.110-28).
- * The FY 2009 Price Change Column reflects a pilot initiative to include DoDEA's overseas civilian Living Quarters Allowance (LQA) costs in the Foreign Currency Fluctuation, Defense (FCF,D) appropriation.
- * The FY 2008 Estimate column excludes \$155,000 thousand of the FY 2008 Consolidated Appropriations Act.

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