

Fiscal Year 2010 Budget Estimate
Department of Defense Dependents Education
(DoDDE)



May 2009

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**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

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

	FY 2008 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
DoDDE	2,430,010	208,215	-479,281	2,158,944	43,056	100,116	2,302,116

- The FY 2008 Actual column includes \$196,927 thousand of FY 2008 Emergency Supplemental funds for the Global War on Terrorism (PL 110-252).
- The FY 2008 Actual column includes \$155,000 thousand of the FY 2008 Consolidated Appropriations Act.
- The FY 2009 Estimate column excludes \$87,460 thousand of FY 2009 Supplemental Bridge Appropriation funds for the Global War on Terrorism (PL 110-252) and excludes \$682,740 thousand of the FY 2009 Supplemental Request.
- FY 2010 excludes \$553,600 thousand of Overseas Contingency Operations Estimates.

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

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

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Elementary and Secondary Schools (DDESS). The DoDDS provide an education to 58,552 students in 124 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 8,242 full-time equivalent staff. The DoDDS also funds for 2,720 students enrolled in Non-DoD Schools.

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 provides education to 28,912 students in 68 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, and the Commonwealth of Puerto Rico. The DDESS program is supported by 4,130 full-time equivalent staff. The DDESS manages special arrangement contracts for 1,613 students with local school districts. The contracts provide funds for payment of tuition and transportation services at locations not served by DDESS. Special arrangement contracts are located in Delaware, Kansas, Massachusetts, New York and Puerto Rico. The DDESS also funds 425 students enrolled in Non-DoD schools.

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

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professional development and accountability profiles. Additionally, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs.

The Consolidated School Support (CSS) 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 the children of military families. 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 children of military families living both inside and outside the gates of military installations. 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 collaboration between DoDEA and the LEAs will:

- a. Ensure high quality educational programs for the school age children of military families.

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- 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.

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. This budget request supports DoDEA's plans to:

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- Identify 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;
- Develop a virtual school curriculum and an enhanced instructional delivery system; the 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DoDEA's curriculum wherever the military family is stationed;
- Address the Department'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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Family Assistance Center (FAC)/Family Advocacy Program (FAP): The FAC, now the Military OneSource (MOS) Center in Arlington, VA provides family outreach support. Outreach services include, but are not limited to, the 1-800 Military OneSource help line, the Military Family Life Consultants (MFLC) Programs, Financial Outreach and Counseling, Spouse employment and training, Child Care Public Private Ventures (PPV) and to the Guard and Reserve service members and their families. Funding supports DoD wide service delivery contracts to support all active, Guard and Reserve Components equitably. The contracts enable outreach to geographically dispersed populations.

Counseling services include non-medical emotional counseling and financial counseling. The Financial Readiness Campaign provides a steady flow of financial counseling and assistance to all service members. More than 45 active duty installations will host Financial Roadshow events in FY 2009. A robust financial counseling program is integrated into the Guard and reserve outreach program, deploying Personal Financial Counselors to support service members and families to handle such issues as managing a budget while deployed and the importance of a financial plan that includes tax free savings offered by the Roth IRA and the Thrift Savings Programs. Workshops and assistance are provided for those facing a mortgage crisis or excessive credit card debt. The 1-800 Military OneSource (MOS) Help Line has become the standard in the Department for providing 24/7 assistance to military members and their family members around the world. The MOS Center provides training and assistance to military spouses so they can have mobile careers to improve family financial viability. The MOS Center also funds the development of Care Child Public Private Ventures (PPV) to increase the availability and quality of child care for active duty and Guard and Reserve families.

The Military Services use FAP funds to ensure program delivery of spouse abuse and child abuse prevention program, 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.

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I. Description of Operations Financed:

- Family Assistance:
 1. Provide 24/7 assistance to military members and their families via a toll free 1-800 number worldwide to include a warm hand-off to TRICARE for those situations that warrant medical related assistance.
 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 training, education and placement for military spouses so that they can have mobile careers and contribute to the financial stability of their own military family.
 4. Increase the availability and quality of child care resources to military members and their families to include active, Guard and Reserve service members and families through public private ventures (PPV).
 5. Provide support to the Guard and Reserve Forces who are geographically dispersed. Support covers a wide range of family and service member support operations and serves as a clearing house for support services to assist service members and families during all phases of deployment. Provides contract support staff in 50 states to help integrate support services to the Guard and Reserve

- 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.

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I. Description of Operations Financed:

5. Develop standards for joint-services efforts.

Contract In-Sourcing: The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, DoDEA intends to hire 46 government employees and reduce contract costs for a total savings of approximately \$6,475 thousand. Included in the 46 government employees, DoDEA is hiring one human resource specialist to assist with the recruitment actions.

The Transition Assistance and Relocation Assistance Programs (TAP/RAP):

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.

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 permanent change of station moves. The TAP staff has nearly 400 civilians and approximately 225 contractors, executed by the Military Departments down to installation level. Funding will maintain staffing at 213 transitions and 262 relocation sites worldwide. Funding also supports the TurboTAP web site and the TurboTAP program which is an automated solution to the delivery of Transition Program Services. Integral to the success of TurboTAP

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is reaching military service members earlier in their careers and ensuring they have the proper tools to make informed decisions. The RAP staff of 175 civilians and approximately 80 contractors similarly executes 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.

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 2009							
<u>Congressional Action</u>							
<u>A. Budget Activity</u>	<u>FY 2008 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>FY 2010 Estimate</u>
DoDEA	1,624,502	1,698,802	41,833	2.5	1,740,635	1,748,657	1,765,794
Mgt HQ	27,312	34,427			34,427	34,193	35,421
CSS	83,785	54,174	40,983	75.7	95,157	102,094	60,651
EPP	2,391	64,727			64,727	64,727	48,090
DoDDS	1,110,108	1,053,025			1,053,025	1,137,613	1,186,560
DDESS	400,906	492,449	850	0.1	493,299	410,030	435,072
 Family Advocacy	 746,994	 243,883	 102,000	 41.7	 345,883	 346,586	 472,422
 Transition Assistance	 58,514	 64,404			 64,404	 63,701	 63,900
 DoDDE Total	 2,430,010	 2,007,089	 143,833	 7.2	 2,150,922	 2,158,944	 2,302,116

FY 2009							
<u>Congressional Action</u>							
<u>A. Budget Activity</u>	<u>FY 2008 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>FY 2010 Estimate</u>
DoDEA	1,624,502	1,698,802	41,833	2.5	1,740,635	1,748,657	1,765,794
Mgt HQ	27,312	34,427			34,427	34,193	35,421

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III. Financial Summary (\$ in thousands):

CSS	83,785	54,174	40,983	75.7	95,157	102,094	60,651
EPP	2,391	64,727			64,727	64,727	48,090
DoDDS	1,110,108	1,053,025			1,053,025	1,137,613	1,186,560
DDESS	400,906	492,449	850	0.1	493,299	410,030	435,072
Family Advocacy	746,994	243,883	102,000	41.7	345,883	346,586	472,422
Transition Assistance	58,514	64,404			64,404	63,701	63,900
DoDDE Total	2,430,010	2,007,089	143,833	7.2	2,150,922	2,158,944	2,302,116

- The FY 2008 Actual column includes \$196,927 thousand of FY 2008 Emergency Supplemental funds for the Global War on Terrorism (PL 110-252).
- The FY 2008 Actual column includes \$155,000 thousand of the FY 2008 Consolidated Appropriations Act.
- The FY 2009 Estimate column excludes \$87,460 thousand of FY 2009 Supplemental Bridge Appropriation funds for the Global War on Terrorism (PL 110-252) and excludes \$682,740 thousand of the FY 2009 Supplemental Request.
- FY 2010 excludes \$553,600 thousand of Overseas Contingency Operations Estimates.

B. Reconciliation Summary

	<u>Change FY 2009/FY 2009</u>	<u>Change FY 2009/FY 2010</u>
Baseline Funding	2,007,089	2,158,944
Congressional Adjustments (Distributed)	104,850	
Congressional Adjustments (Undistributed)	44,000	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-4,094	

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III. Financial Summary (\$ in thousands):

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2009/FY 2009</u>	<u>Change</u> <u>FY 2009/FY 2010</u>
Congressional Adjustments (Earmarks)	-923	
Subtotal Appropriated Amount	2,150,922	
Fact-of-Life Changes (CY to CY Only)	8,022	
Subtotal Baseline Funding	2,158,944	
Anticipated Supplemental Reprogrammings		
Price Changes		43,056
Functional Transfers		
Program Changes		100,116
Current Estimate	2,158,944	2,302,116
Less: Wartime Supplemental		
Normalized Current Estimate	2,158,944	2,302,116

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request		2,007,089
1. Congressional Adjustments		143,833
a. Distributed Adjustments		
1) Family Advocacy: - ALCOM Child Care Support	102,000	
2) Web-Based Adaptive Diagnostic Assessment for Students	2,000	
3) Transfer from Marine Corps to incorporate grades 7-8 at DDESS Bolden Elementary School, Beaufort, South Carolina.	850	
b. Undistributed Adjustments		
1) Impact Aid	40,000	
2) Impact Aid - Children with Disabilities	4,000	
c. Adjustments to meet Congressional Intent		
d. General Provisions - Sec 8101 Economic Assumptions	-4,094	
e. Congressional Earmarks - Indian Lands Environmental Impact	-923	
FY 2009 Appropriated Amount		2,150,922
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		8,022
a. Functional Transfers		
b. Technical Adjustments		
1) Increases:		
a) Transfer to X-Year Public Schools (P.L. 110-116, Sec 8087)	5,500	
b) No-Year Carryover	2,522	
c. Emergent Requirements		84,206
1) Program Increases		
a) One-Time Costs		
b) Program Growth		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
i) As a result of DoDEA's FY 2009 zero-based budget review additional funding is provided to the DDESS for their highest priority requirements (payroll, permanent duty travel, and Facilities Sustainment, Restoration, and Modernization). (FY 2009 Base: \$1,054,025)	76,566	
ii) Additional funds for CSS to support human resources administration, financial management, and information technology initiatives. (FY 2009 Base: \$95,157)	6,937	
iii) To the Family Advocacy Program funds from the Transition Assistance Program to provide additional counseling services (FY 2009 Base \$345,883)	703	
2) Program Reductions		-84,206
a) One-Time Costs		
b) Program Decreases		
i) As a result of DoDEA's FY 2009 zero-based budget review less funding is provided to the DDESS. This program decrease will not diminish the quality of education or impact the safety of both children and staff. (FY 2009 Base: \$493,299)	-83,269	
ii) The Transition Assistance Program counseling efforts are reduced to provide additional Family Advocacy Program counseling efforts. (FY 2009 Base: \$64,404)	-703	
iii) Management Headquarters funding is reduced. (FY 2009 Base: \$34,427)	-234	
FY 2009 Baseline Funding		2,158,944
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2009 Estimate		2,158,944
5. Less: Item 2, War-Related Supplemental Appropriations		
FY 2009 Normalized Current Estimate		2,158,944
6. Price Change		43,056
7. Functional Transfers		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
8. Program Increases		173,360
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Increases		
c. Program Growth in FY 2010		
1) Management Headquarters: Administrative Support increase in Other Contracts for additional educational program evaluations and additional agency activity administrative support efforts. (FY 2009 Base: \$34,193 thousand)	544	
2) Consolidated School Support for information technology, human resource administration, and safety and security. (Base \$102,094 thousand)	10,142	
3) DoD Dependents Schools:		
a) Curriculum Buy: Increase for FY 2010 Social Studies, Math, and Language Arts curriculum buys, travel and transportation, supplies and materials, and other contracts. Also funding for the development of an online, accredited Virtual School for students and system-wide Professional Development for educators. The overall increase restores previous reductions to support other educational and operational requirements. (FY 2009 Base: \$159,670 thousand)	13,188	
b) Payroll: Funding for school staffing is required until the military services transformation and drawdown are accomplished. (FY 2009 Base: \$863,780 thousand)	11,607	
c) Facilities Sustainment, Restoration, and Modernization (FSRM): Reflects changes in the FSRM Model's requirements associated with changes in criterion and conditions. (FY 2009 Base: \$59,229 thousand)	1,258	
d) Purchased Utility: Reflects, electric, gas, sewage and water charges to reimburse overseas utility rate increases. (FY 2009 Base: \$18,382 thousand)	911	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
e) Defense Finance and Accounting Service (DFAS): Growth associated with DFAS Direct Billable Hours (DBH) and Defense Travel System (DTS) workload increases. (FY 2009 Base: \$119 thousand)	17	
3) DoD Domestic Dependent Elementary and Secondary Schools:		
a) Growing the Force Initiative: Reflects cost increase to support the additional student enrollment 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 (\$3,588 thousand) and supplies (\$2,305 thousand). (FY 2009 Base: \$25,122 thousand)	7,728	
b) Payroll: Internal DoDEA realignment of full-time equivalent staff. (FY 2009 Base: \$318,344 thousand)	2,693	
c) Facilities Sustainment, Restoration, and Modernization (FSRM): Reflects changes in the FSRM Model's requirements associated with changes in criterion and conditions. (FY 2009 Base: \$22,348 thousand)	3,039	
d) Special Arrangements: The cost increase is directly associated with the Special Arrangements contracts due to increased student enrollment resulting from the Residential Community Initiative (RCI) project at Hansom AFB, Massachusetts. (FY 2009 Base: \$9,508 thousand)	586	
4) Family Advocacy Center/Family Advocacy Program:		
a) Service Member and Family Outreach: Funding provides support for increased outreach to Service members and families, to include the Guard and Reserves. Funding also emphasizes the Spouse Training and Education program that provides portable careers for military spouses. (FY 2009 Base: \$189,830 thousand)	92,448	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b) Family and Service Member Counseling and Intervention: Increase in outreach services for families impacted by the deployment of services members. Based on feedback from the Chairman, Joint Chiefs of Staff, the number of counseling sessions will increase from 6 to 12 in order to accommodate the increased stress on the force and their families as a result of deployments and repeated deployments. 68 percent of active duty members report problems with stress and anxiety as a result of deployments. (FY 2009 Base: \$154,200 thousand)	24,492	
c) Payroll: DoDEA is in-sourcing services where it is more appropriate and/or efficient to do so. \$4,707 thousand is requested to hire 46 civilians, reducing contract costs by approximately \$6,475 thousand. (FY 2009 Base: \$2,360 thousand)	4,707	
9. Program Decreases		-73,244
a. Annualization of FY 2009 Program Decreases		
b. One-Time FY 2009 Increases		
1) Distributed Adjustments		
a) Consolidated School Support: Other Contracts: Annualization of Web-Based Adaptive Diagnostic Assessment for Students (-\$2,024 thousand), Transfer to X-Year Public Schools (P.L. 110-116, Sec 8083) (-\$5,566 thousand), and No-Year Carryover (\$-2,552 thousand). (FY 2009 Base: \$15,857 thousand)	-10,142	
c. Program Decreases in FY 2010		
1) Consolidated School Support:		
b) Grants: Re-baseline Impact Aid (-\$40,520 thousand) and Impact Aid with Disabilities (-\$4,052 thousand) grants. (FY 2009 Base: \$44,000 thousand)	-44,528	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2)a) Educational Partnership Program: Reflects requirements following the first year of the full implementation of the Partnership program where DoDEA works on-site collaboratively to share its expertise and experience with local educational agencies that experience large influxes Of military dependents resulting from base closures, global rebasing and force restructuring. The Educational Partnership Program was created 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 DoDEA schools to attendance in schools of local educational agencies. Costs in this second year are decreased for travel (-\$256 thousand), communication (-\$345 thousand), equipment (-\$13 thousand), grants (-\$9,921 thousand), and other contracts (-\$6,937 thousand). (FY 2009 Base: \$59,983 thousand)	-17,472	
3) DoD Dependents Schools Federal Employees Compensation Act (FECA): Reduced requirements for DoDDS share of assessed FECA costs. (FY 2009 Base: \$837 thousand)	-27	
4) Transition Assistance Program:		
a) Quality of Life Family Relocation Assistance Programs: Reflects decrease in costs associated with intra-governmental marketing and a reduction in transition assistance counseling efforts. (FY 2009 Base: \$61,043 thousand)	-820	
b) Quality of Life Family Transition Assistance Programs: Reflects decrease in costs associated with contract administrative fees. (FY 2009 Base: \$1,026 thousand)	-255	
FY 2010 Budget Request		2,032,116

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IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

<u>Enrollment:</u>	FY 2008	FY 2009	FY 2010
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Special Education	969	1,186	1,244
Sure Start	1,072	1,070	1,061
Pre-Kindergarten	2,362	2,015	2,590
Kindergarten	8,605	8,882	8,804
Grades 1 through 12	71,798	71,627	73,765
Non-DoD Schools Program	3,022	3,145	3,145
Special Arrangements	<u>1,531</u>	<u>1,587</u>	<u>1,613</u>
Total	89,359	89,512	92,222

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

FY 2009 enrollment decreases from school closures will be, for the most part, offset by enrollment increases in other areas. Bamberg Elementary School and Bamberg Middle/High School enrollments are anticipated to increase as students are transferred from the two closing Wuerzburg schools. The establishment of AFRICOM is expected to result in a significant FY 2010 enrollment increase in the Stuttgart area. Significant enrollment increases are also anticipated in the Vilseck/Grafenwoehr, Kaiserslautern, and Wiesbaden areas. The opening of one new school in FT Bragg, North Carolina beginning in School Year 2009-2010 also impacts FY 2010 student enrollment.

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	FY 2008	FY 2009	FY 2010
<u>Number of Schools:</u>	199	191	192

FY 2009 reflects eight school closures consisting of Neubruecke Elementary School, Gaeta Elementary School, Dexheim Elementary School, Wuerzburg Elementary/Middle School, Wuerzburg High School, Darmstadt Elementary/Middle School, Argonner Elementary School, and Hanau Middle/High School. FY 2009 changes also include two school mergers consisting of Aviano Middle and High School and AFNORTH Elementary and High School and the opening of Netzaberg Middle School and Ryukyu Middle School. FY 2010 reflects the opening of Gordon Elementary School.

<u>Funding Levels</u>	FY 2008		FY 2009		FY 2010
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	49,898	55,786	72,580	72,580	73,760
Restoration and Modernization	12,350	15,192	13,447	13,447	19,903
Demolition	-	-	-	-	-
Total	62,248	70,978	86,027	86,027	93,663
DoDDE	65%	68%	90%	90%	94%
Department Sustainment Goal for DoDEA	100%	100%	100%	100%	100%

Tthis 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:

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

Goal 1 for FY 2010: Per pupil costs across DoDEA will not increase more than 7 percent over the previous year.

Results: DoDEA's FY 2008 per pupil costs reflected a 5.0 percent decrease over the previous year. The results were heavily impacted by school closures and consolidations.

Goal 2 for FY 2010: The average K-12 pupil to teacher ratio will not be less than 18:1 and not greater than 24:1 during FY 2009-2011.

Results: DoDEA's FY 2008 K-12 pupil to teacher ratio was 19:1. 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 2010: 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 7 percent fall in the below the standard category by 2011.

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Results: In 2008, the average standardized test scores for DoDEA students remained stable in reading, language arts, math, social studies, and science. DoDEA's FY 2008 results indicate that 7-10 percent of students fell below the standard, and 70-72 percent of students were at or above the standard.

Goal 4 for FY 2010: In FY 2009-2011, 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 2008, over 97 percent of DoDEA teachers were professionally certified in the subject area and grade level to which they were assigned.

Goal 5 for FY 2010: One hundred percent of the DoDEA schools will receive and maintain accreditation through their regional accreditation agency.

Results: In FY 2008, 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.

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Goal 1 for FY 2010: Customer Satisfaction Survey results will be communicated to major stakeholders and used to identify priority areas for school, district, area, and system improvement.

Results: The results for the DoDEA Customer Satisfaction Survey are available at: <http://www.dodea.edu/datacenter/surveys.cfm>. Results are available for the past three survey administrations, 2002-2003, 2004-2005, and 2006-2007. The survey results are shared with major DoDEA advisory groups and are also used as one component of the program monitoring components within DoDEA.

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, reduce duplication, integrate services, and ensure 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 2010: Continue to work across States to mitigate the stress and allow service members and families to have access to a full spectrum of care and support.

Results: Support of the Guard and Reserve using the Joint Family Resource Center (JFRC) has yielded excellent results. By the end of FY 2008, the support to all 50 States and US territories will be complete. Training at all States took place in September 2008 and capitalized on the lessons learned from

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the first 15 States who piloted this approach beginning in late FY 2007. Additionally, FAAP 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:

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.

Provide counseling and interventions to create a positive outlet for emotions and other stressors to preclude the negative behaviors that are harmful to military members and their families.

Goal for FY 2010: Continue to expand the robust delivery of services through Military OneSource. Ensure that it's Web and IT delivery system meets the growing demand of young Service members and their families. Leverage technology to ensure that all services are available in times of crisis on a National level as well as to handle the personal situations service members and families face daily or as situations needing assistance arise. Non-medical counseling, financial counseling and health coaching will all continue to be strong components of the Military Occupational Specialty (MOS) delivery system.

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Results: 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 and through the Military Family Life Coaches (MFLC's). An additional counseling component includes telephonic counseling as well as online counseling via a secure chat mechanism. Additionally, health and wellness coaching is available via Military OneSource to help service members and families gain control in the areas of smoking cessation, exercise, and diet.

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.

Making the Transition Assistance and TurboTAP program and its resources available earlier in a service member's career will allow the service member to make better decisions related to retention and reenlistment vice separation. Automation of the process using

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TurboTAP will allow both active duty service members and their Guard and Reserve counterparts the ability to accomplish a great deal of this work on the web in a secure environment.

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 Personal Finance and Transition Directorate will continue to ensure military members and their families are better able to manage their financial responsibilities, maintain financial stability, and reduce the impact of economic issues on their overall quality of life.

Performance Criterion #5: Ensure resources and state-of-the-art technologies 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 2010: Use continuous process improvement to improve service delivery to service members and their families. Also use the results of the Status of the Force Surveys to ensure usefulness and effectiveness.

Results: Turbo TAP Transition Programs has allowed the Department to leverage the experience that has been gained by a combined program in the Military Services and use the existing infrastructure to reach service members earlier and more effectively. A series of web tools are under development to

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complement the TurboTAP Program and allow service members to make more informed decisions at critical points in their careers.

Performance Criterion #6: Promote joint and regional services along with the services provided under the Joint Family Resource Center (JFRC) will significantly increase the number of active and Guard/reserve members who receive Transition Assistance and Personal Finance training and assistance. The planned strategy is as follows:

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

Goal for FY 2010: Use continuous process improvement to improve service delivery to service members and their families. Continue to reach out to all components through the JFRC. Target is to support all requests for assistance for pre-deployment, deployment, and 30-day post deployment support

Results: Increased the number of road shows and outreach assistance to service members who find themselves in financial difficulties. Provided more web based tools to include the on-line financial assessment tool to help service members make timely and well-informed decisions and to assess the areas they need to improve their financial skills.

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V. <u>Personnel Summary</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	Change <u>FY 2008/ FY 2009</u>	Change <u>FY 2009/ FY 2010</u>
<u>Civilian End Strength (Total)</u>	14,288	14,494	14,479	206	-15
U.S. Direct Hire	13,988	14,153	14,153	165	0
Foreign National Direct Hire	81	89	85	8	-4
Total Direct Hire	14,069	14,242	14,238	173	-4
Foreign National Indirect Hire	219	252	241	33	-11
 <u>Civilian FTEs (Total)</u>	 12,394	 12,730	 12,767	 336	 37
U.S. Direct Hire	12,107	12,404	12,455	297	51
Foreign National Direct Hire	81	89	85	8	-4
Total Direct Hire	12,188	12,493	12,540	305	47
Foreign National Indirect Hire	206	237	227	31	-10
Average Annual Civilian Salary (\$)	93,089	97,106	99,912		

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<u>OP 32 Line</u>	FY 2008 <u>Actuals</u>	Change <u>FY 2008/FY 2009</u>		FY 2009 <u>Estimate</u>	Change <u>FY 2009/FY 2010</u>		FY 2010 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,123,665	178,676	-96,687	1,205,654	30,647	8,900	1,245,201
103 Wage Board	13,337	345	-241	13,441	282	-17	13,706
104 FN Direct Hire (FNDH)	2,845	216	523	3,584	126	-120	3,590
106 Benefit to Fmr Employees	1,022	13	-468	567	15	-1	581
111 Disability Compensation	2,775	30	-30	2,775	28	-27	2,776
199 Total Civ Compensation	1,143,644	179,280	-96,903	1,226,021	31,098	8,735	1,265,854
308 Travel of Persons	111,298	3,952	-20,065	95,185	1,200	9,609	105,994
399 Total Travel	111,298	3,952	-20,065	95,185	1,200	9,609	105,994
411 Army Managed Supply, Matl	778	3	-285	496	10		506
414 AF Managed Supply, Matl	141	2	17	160	1		161
416 GSA Supplies & Materials	41		-39	2			2
499 Total Supplies & Materials	960	5	-307	658	11		669
502 Army Managed Equipment			1	1			1
505 AF Managed Equipment	16		38	54			54
599 Total Equipment Purchases	16		39	55			55
673 Def Fin & Accounting Svc	7,035	-460	1,822	8,397	-13	174	8,558
699 Total Purchases	7,035	-460	1,822	8,397	-13	174	8,558
719 SDDC Cargo Ops-Port hndlg	15		-15				
771 Commercial Transport	19,438	270	-9,227	10,481	126	1,922	12,529
799 Total Transportation	19,453	270	-9,233	10,490	126	1,913	12,529
901 FN Indirect Hires	10,100	151	-113	10,138	367	-780	9,725
912 GSA Leases	3,822	171	136	4,129	204		4,333
913 Purch Util (non fund)	28,599	809	-992	28,416	353	762	29,531
914 Purch Communications	8,119	287	4,975	13,381	159	-345	13,195

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<u>OP 32 Line</u>	FY 2008 <u>Actuals</u>	Change FY 2008/FY 2009		FY 2009 <u>Estimate</u>	Change FY 2009/FY 2010		FY 2010 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
915 Rents, Leases (non GSA)	9,313	402	-629	9,086	97		9,183
917 Postal Svc (USPS)	203	5	85	293	2		295
920 Supplies/Matl (non fund)	27,055	392	-7,727	19,720	249	4,248	24,217
921 Print & Reproduction	2,201	44	232	2,477	30		2,507
922 Eqt Maint Contract	8,273	127	1,907	10,307	124		10,431
923 Facilities Maint Contr	70,148	1,504	14,375	89,027	1,233	6,403	93,663
925 Eqt Purch (non fund)	30,301	187	-12,350	18,138	221	-13	18,346
931 Contract Consultants	278		-278				
932 Mgt Prof Support Svcs	1,329	22	531	1,882	23	-89	1,816
934 Engineering & Tech Svcs	54	1	-55				
987 Other IntraGovt Purch	352,908	5,904	-40,711	318,101	2,822	-63,363	257,560
988 Grants	35,900	1,088	53,812	90,800	1,090	-54,449	37,441
989 Other Contracts	558,857	14,072	-367,725	205,204	3,660	187,311	396,175
998 Other Costs	144	2	-107	39			39
999 Total Other Purchases	1,147,604	25,168	-354,634	818,138	10,634	79,685	908,457
Total	2,430,010	208,215	-479,281	2,158,944	43,056	100,116	2,032,116

- The FY 2008 Actual column includes \$196,927 thousand of FY 2008 Emergency Supplemental funds for the Global War on Terrorism (PL 110-252).
- The FY 2008 Actual column includes \$155,000 thousand of the FY 2008 Consolidated Appropriations Act.
- The FY 2009 Estimate column excludes \$87,460 thousand of FY 2009 Supplemental Bridge Appropriation funds for the Global War on Terrorism (PL 110-252) and excludes \$682,740 thousand of the FY 2009 Supplemental Request.
- FY 2010 excludes \$553,600 thousand of Overseas Contingency Operations Estimates.

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