

**Fiscal Year 2011 Budget Estimate**  
**Department of Defense Dependents Education**  
**(DoDDE)**



February 2010

**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

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

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

	<u>FY 2009</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
DoDDE	3,040,115	57,053	-762,397	2,334,771	44,925	134,841	2,514,537

\* The FY 2009 Actual column includes \$87,460.0 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$776,740.0 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).

\* The FY 2010 Estimate column excludes \$558.7 thousand requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request (P.L. 111-118) and \$58.0 million in the FY 2010 Defense-Wide Overseas Contingency Operations Supplemental Request.

\* The FY 2011 Estimate column excludes \$485.8 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

**I. Description of Operations Financed:** The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Assistance (FA)/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

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**I. Description of Operations Financed:**

Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

The mission of the Department of Defense Dependents Schools (DoDDS program is to provide a world class educational program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. The DoDDS provide an education to 58,196 students in 127 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 8,020 full-time equivalent staff. The DoDDS program also funds for 3,127 students enrolled in Non-DoD Schools.

The mission of the Department of Defense Domestic Dependent Elementary and Secondary Schools (DDESS) program is to provide a world class educational program that inspires and prepares all students in military communities in the United States, 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 29,923 students in 67 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 4,236 full-time equivalent staff. The DDESS manages special arrangement contracts for 1,548 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 program also funds for 435 students enrolled in the Non-DoD Schools Program.

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**I. Description of Operations Financed:**

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

The **Consolidated School Support** (CSS) functions include the streamlined functional areas of financial management, logistics, procurement, information technology, internal review, manpower management, and safety and security.

The **Educational Partnership Program** The Educational Partnership Program (EPP) responds to Congressional direction in 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 children of military families where, in spite of the frequent moves of military families, the DoDEA's academic standards and strategies consistently result in student test scores above the National average. The DoDEA's expertise and experience in developing rigorous and successful academic programs are shared with those stateside school districts serving military impacted communities. The Partnership program's emphasis is on collaborations

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**I. Description of Operations Financed:**

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. The collaboration between DoDEA and the LEAs:

1. Ensures high quality educational programs for the school age children of military families.

2. Promotes academic and social/emotional support for transitioning students from DoDEA to non-DoDEA schools.

3. Creates legislation and policy enhancements and understandings that will impact a military child's success.

4. Extends student learning through online/virtual opportunities.

Impacted Local Educational Agencies are 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.

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**I. Description of Operations Financed:**

**Partnership Development:** Increase the K-12 student academic and achievement opportunities in partner schools and districts.

Best Practices Collaborative: This component seeks to increase the academic performance of students through alignment of best practices in curriculum, instruction, assessment, and professional development. This component uses program evaluation to promote data-driven decision making and processes for ongoing school program review to support change in classroom practices. Working through a variety of delivery models (to include on-site sessions and expertise), the Collaborative helps LEAs to (1) implement rigorous, standards-based curriculum consistently, (2) provide quality high school programs, (3) utilize appropriate program improvement strategies, (4) implement foreign language practices that enhance proficiency, and (5) provide targeted professional development for teachers and leaders.

Transition Support Services: This component addresses the unique needs of military dependents and provides the support required for them. It works with communities and schools on issues such as graduation requirements, course prerequisites and alternatives that ensure academic rigor and success, etc. Transition Support Services also provides a variety of communication venues for sponsors/parents of school-age children in the military community to ensure awareness of educational opportunities available to them.

Trends and Data Analysis: The work of the EPP includes a data analysis component, which assesses the impact of the EPP's efforts in reaching its stated goals.

**Legislation and Policy:** Develop and sustain legislative relationships with government and non-government organizations.

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Impacted Installations and Communities: This component identifies communities, provides liaison functions, collects growth plans and data for DoD-impacted installations and communities, and provides a point of contact for services. The program creates venues for the identification of needs and the sharing of resources and strategies.

Model Legislation: This component assembles, analyzes, and distributes legislation from and between states and local communities and federal departments that affect educational opportunities, transitions, and alternatives for military-impacted installations and communities. It also provides education, assistance, and best practices/models for legislation.

**Extended Learning:** This program (1) assists communities, installations, and schools in exploring ways to provide, augment, or create online/virtual opportunities to extend student learning and promote teacher and leader professional development and (2) serves military families that choose to home school their children by providing guidelines for choosing a program that meets the academic requirements for a quality education.

The Educational Partnership Program Initiative offsets the challenges experienced by military personnel and their families and provide military children with a stable and secure environment.

The Educational Partnership Program website can be found at <http://www.dodea.edu/partnerships/index.cfm>.

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



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**Family Assistance (FA):** The FA/FAP program provides programs and outreach services to include, but are not limited to, the 1-800 Military OneSource (MOS), Military Family Life Consultants (MFLC) Programs, financial outreach and counseling, spouse education and training, and support to the Guard and Reserve service members and their families. Funding supports DoD wide service delivery contracts to support all active duty and Guard and Reserve Components and is aimed at providing outreach to geographically dispersed populations. Counseling services include non-medical problem-solving/situational counseling as well as financial counseling. A robust financial counseling program is integrated into the Guard and Reserve outreach program with personal financial counselors being deployed to support service members and families as a part of pre and post-deployment. The Military OneSource (MOS) serves as the single DoD point of contact for the collection of personnel accounting information from the DoD Components (DoDI 3001.02 "Personnel Accountability in Conjunction with Natural or Manmade Disasters) and has become the standard in the Department for providing 24/7 assistance to military members and their family members around the world.

**Contract In-Sourcing:** The Department is continuing the 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 2011 the Department of DoD Education Activity intends to have replaced 91 contractors with 91 government employees at a total a cost savings of \$6,307 thousand through FY 2011.

The Department's commitment to provide support for service members and their families is demonstrated by the increase in the FA/FAP baseline in FY 2011. This increase provides permanent funding to continue non-medical counseling and partial funding for spouse tuition assistance. Resources also sustain a critical financial component at military installations that provide access to counselors for help with issues such as credit, mortgages, budgeting and foreclosure. Funding supports the President's agenda to provide

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training and education to military spouses so they can have mobile careers as well as improve the financial viability of today's military family.

1. 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, etc.

2. Provide 24/7 assistance and referral service via a toll free phone or internet (interactive), Face-to-Face counseling near where Service Members and families live, telephonic counseling for those not living near an installation or able to leave the home due to child care, illness, etc., on-line counseling available from any computer with internet connection, which includes a warm hand-off to TRICARE for those situations that warrant medical related assistance.

3. Provide tuition assistance for military spouses to pursue certifications and licensures for portable careers that contribute to their financial stability.

4. Provide Joint Family Assistance infrastructure and program support in all 50 states and the four additional territories to the Guard and Reserve, Active duty Forces and their families who are geographically dispersed.

5. Provide financial assistance with issues such as managing a budget while deployed, developing a financial plan that includes tax free savings offered by the Roth IRA, and enrolling in the Thrift Savings Programs. Workshops and assistance are provided to those facing a mortgage crisis as well as excessive credit card debt.

**Family Advocacy:** The FAP funds are sent to each of the Military Services for use in their Family Advocacy Programs to ensure delivery of prevention and clinical intervention programs in the areas of domestic abuse, child abuse, and elder abuse. Funding is distributed to the Military Services for program costs to provide services at 300 installations. The FAP staff of over 800 civilians and 650 contractors executes the FAP

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within the Military Department down to the installation level. The FAP program includes the New Parent Support home visiting program to high risk parents for prevention of child abuse and neglect; and domestic abuse victim advocates who provide confidential safety assessment, information about available military and civilian resources, and ongoing victim support, including support in obtaining civilian and military protection orders for current and former spouses and intimate partners. This budget includes funding for the DoD Family Advocacy Command Assistance Team (FAAT) deployments to respond to allegations of complex victim child sexual abuse in the DoD sanctioned out-of-home activities. The budget also includes the operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings; installation-based public awareness activities for domestic abuse and child abuse and neglect, training of professionals who are required to report suspected child abuse and neglect, and appropriate command responses to allegations of family violence. Finally, the budget supports two joint-Service research projects for improving uniformity of FAP clinical intervention: domestic abuse risk assessment, and severity scales for rating all forms of maltreatment.

1. Provide comprehensive programs for the prevention, identification, and treatment of child abuse and neglect, domestic abuse of current and former spouses and intimate partners, and elder abuse.

2. Raise awareness of family violence in the military community through public awareness activities; train professionals responsible for identifying and reporting child abuse and neglect, foster cooperation among the Services and between military and civilian agencies; and enhance multidisciplinary approaches for addressing the problems associated with family violence.

3. Receive reports of family violence, assess all family members to identify support and treatment needs, conduct meetings at least monthly of multidisciplinary case review committees to verify that reports meet criteria for entry into the Services' central

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registries of family violence reports, match applicants for positions involving services to children against such central registries, and analyze central registry data to identify trends that can be addressed by prevention efforts.

4. Improve prevention and treatment programs through joint-Service and individual Service research and evaluation efforts, including periodic inspection and accreditation.

5. Update and implement joint-Service FAP standards to include the New Parent Support home-visiting program for prevention of child abuse and neglect and to include domestic abuse victim advocacy.

**Troops to Teachers:** Under the Troops to Teachers (TTT) program military personnel have the opportunity to begin a new career in primary and secondary education. Public Law 107-110 requires the Secretary of Defense to administer the program under Memorandum of Agreement with the Secretary of Education and with funds provided to the Secretary of Defense by the Secretary of Education. With approval, the program will be transferred back to the Department of Defense effective with the FY 2011 Defense Authorization Act. The Troops to Teachers has assisted over 12,000 Service members to become teachers since its inception in the 1990s.

**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.

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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 transition 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 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)**

	<u>FY 2009 Actuals</u>	<u>Budget Request</u>	<u>FY 2010 Congressional Action</u>			<u>Current Estimate</u>	<u>FY 2011 Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
			<b>A. <u>BA Subactivities</u></b>				
<b>1. DoDEA</b>	<b>1,760,691</b>	<b>1,765,794</b>	<b>38,039</b>	<b>2.2</b>	<b>1,803,833</b>	<b>1,809,333</b>	<b>1,814,946</b>
Mgt HQ	34,452	35,421			35,421	35,421	35,668
Consolidated School Support	135,111	60,651	38,039	62.7	98,690	104,190	56,372
Educational Partnership Program	61,161	48,090			48,090	48,090	48,633
DoDDS	1,111,476	1,186,560			1,186,560	1,186,560	1,224,578
DDESS	418,491	435,072			435,072	435,072	449,695
<b>2. Family Assistance/Family     Advocacy Program</b>	<b>1,217,258</b>	<b>472,422</b>	<b>-10,884</b>	<b>-2.3</b>	<b>461,538</b>	<b>461,538</b>	<b>681,474</b>
Family Assistance/Family Advocacy Program	1,217,258	472,422	-10,884	-2.3	461,538	461,538	667,085
Troops to Teachers							14,389
<b>3. Transition Assistance</b>	<b>62,166</b>	<b>63,900</b>			<b>63,900</b>	<b>63,900</b>	<b>18,117</b>
<b>Total</b>	<b>3,040,115</b>	<b>2,302,116</b>	<b>27,155</b>	<b>1.2</b>	<b>2,329,271</b>	<b>2,334,771</b>	<b>2,514,537</b>

\* The FY 2009 Actual column includes \$87,460.0 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$776,740.0 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).

\* The FY 2010 Estimate column excludes \$558.7 thousand requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request (P.L. 111-118) and \$58.0 million in the FY 2010 Defense-Wide Overseas Contingency Operations Supplemental Request.

\* The FY 2011 Estimate column excludes \$485.8 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

**B. Reconciliation Summary**

<b>Change</b>	<b>Change</b>
<b><u>FY 2010/FY 2010</u></b>	<b><u>FY 2010/FY 2011</u></b>

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<u>B. Reconciliation Summary</u>	<u>Change FY 2010/FY 2010</u>	<u>Change FY 2010/FY 2011</u>
<b>Baseline Funding</b>	<b>2,302,116</b>	<b>2,334,771</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	41,000	
Adjustments to Meet Congressional Intent	-10,000	
Congressional Adjustments (General Provisions)	-2,871	
Congressional Earmarks	-974	
<b>Subtotal Appropriated Amount</b>	<b>2,329,271</b>	
Section 8081 Transfer (P.L. 111-118)	5,500	
<b>Subtotal Baseline Funding</b>	<b>2,334,771</b>	
Anticipated Supplemental	616,700	
Reprogrammings		
Price Changes		44,925
Functional Transfers		
Program Changes		134,841
<b>Current Estimate</b>	<b>2,951,471</b>	<b>2,514,537</b>
Less: Wartime Supplemental	616,700	
<b>Normalized Current Estimate</b>	<b>2,334,771</b>	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
<b>FY 2010 President's Budget Request (Amended, if applicable)</b>		<b>2,302,116</b>
1. Congressional Adjustments		27,155
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Impact Aid	37,000	
2) Impact Aid - Children with Disabilities	4,000	
c. Adjustments to meet Congressional Intent	-10,000	
d. General Provisions - Sec 8097 Economic Adjustments	-2,871	
e. Congressional Earmarks - Sec 8037 Indian Lands Environmental Impact	-974	
<b>FY 2010 Appropriated Amount</b>		<b>2,329,271</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		5,500
a. Functional Transfers		
b. Technical Adjustment Transfer to X-Year (P.L. 11-118)	5,500	
<b>FY 2010 Baseline Funding</b>		<b>2,334,771</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2010 Estimate</b>		<b>2,334,771</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
<b>FY 2010 Normalized Current Estimate</b>		<b>2,334,771</b>
6. Price Change		44,925
7. Functional Transfers		-46,200
a. Transfers In		
b. Transfers Out: Transition Policy and Care Coordination to the Office of the Secretary of Defense	-46,200	
8. Program Increases		262,393



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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		
1) Management Headquarters: There is an increase of five FTEs to support the Human Resources Division, Grievance Review, Evaluation and Adjudication Team (GREAT). This team is closely aligned with the Labor/Employee relations and serves DoDEA personnel through its work on arbitration cases. These positions provide the face-to-face support for all of DoDEA. (FY 2010 Base: \$35,421 thousand)	537	
2) Consolidated School Support:		
a) Payroll: The increase in payroll is due to an adjustment in the personnel structure within the Human Resources Division. The need for personnel providing transaction processing was replaced by the need for more expensive personnel providing oversight and monitoring, and face-to-face personnel support (requests for personnel actions and new employee in-processing).	107	
b) School Information System: The increase supports an enhanced School Information System (SIS) which manages student data and applications. The SIS improves data management through time-saving workflow technologies and through automating time-consuming data collection and reporting processes. (FY 2010 Base: \$104,190 thousand)	318	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
3) Educational Partnership Program: Reflects an increase in grant requirements for the post-implementation of the Partnership program. Increase is due to a contract requirement to monitor and provide quarterly reporting for all awarded grant programs. This contract monitors grant recipients to ensure compliance and assists the government in executing the payment process. (FY 2010 Base: \$48,090 thousand)	866	
4) Department of Defense Dependents Schools:		
a) Korea Tour Normalization: Additional funding will support the projected increase in costs because of the Presidential direction to change military and civilian tours in Korea to standard overseas tours of 2 years unaccompanied and 3 years accompanied with the maximum opportunity for Command Sponsorship. This change in direction will require 1 new school, 140 new teachers, and \$36,400 thousand in outfitting and operational costs to support an increase of 1,285 new students.	36,400	
b) Facility, Sustainment, Restoration and Modernization (FSRM): School building assessment reports indicate that the buildings require an increase in repair and maintenance projects. (FY 2010 Base: \$1,186,560 thousand)	3,414	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
5) Domestic Dependent Elementary and Secondary Schools Grow the Force Initiative: The cost increase is to support the projected increase in 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 for Grow the Force. This increase in student enrollment at DDESS schools will require 1 new school, 6 FTEs, and \$8,902 thousand in costs to support an increase of 950 new students. (FY 2010 Base: \$435,072 thousand)	8,902	
6) Family Advocacy:		
a) Contract Services In-sourcing: The DoDEA is in-sourcing contractor services where it is more appropriate and/or efficient to do so. This program increase is requested to hire 47 civilians, including one additional Human Resources employee, reducing the contract costs by \$6,307 thousand through FY 2011.	4,804	
b) Counseling and Military OneSource Program: Increase in other contracts and travel to support DoD centralized family support programs. This ensures consistency in program delivery, provides flexibility to meet surge requirements, reaches the Guard and Reserve and geographically dispersed, and ensures the needed support to our military community and their families.	176,640	
c) Family Advocacy Prevention Program and New Parent Support Program: Increase for prevention service to active duty and Guard and Reserve members and their families. The New Parent Support Program serves 220,000 children ages 0-3 in families at elevated risk for child abuse and neglect by providing 440 home visitors per year at 171 installations. (FY 2010 Base: \$461,538 thousand)	16,013	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
7) Troops to Teachers Program: Military personnel have the opportunity through teacher certification and financial support in the form of stipends to begin a new career in primary and secondary education. (FY 2010 Base: \$0 thousand)	14,389	
8) Transition Assistance Program: There is an increase in personnel costs to support this program. (FY 2010 Base: \$63,900 thousand)	3	
9. Program Decreases		-81,352
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2010 Increases: There is a decrease for funds provided in FY 2010 for Impact Aid (-\$37,518 thousand), and Impact Aid for Children with Disabilities (-\$4,056 thousand). There is a decrease also in Consolidated School Support for funds provided in FY 2010 under P.L. 110-118, Section 8081. (FY 2010 Base: \$104,190 thousand)	-47,194	
c. Program Decreases in FY 2011		
1) Management Headquarters:		
a) Headquarters Support Contracts: The decrease in contracts is attributed to the savings resulting from the zero-based budget process. Economies of scale were realized by consolidating several contracts at the Management Headquarters level, which resulted in lower unit prices for services. These contracts included the IT Help Desk contract, the online legal research service contract, copier rental contract, and various subscription consolidations.	-705	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
<ul style="list-style-type: none"> <li>b) Facilities Sustainment, Restoration, and Modernization (FSRM): The decrease in FSRM requirements is associated with changes in criterion and conditions for Management Headquarters. Project requirements for the Management Headquarters current facility will be reduced due to the agency's upcoming relocation. (FY 2010 Base: \$35,421 thousand)</li> </ul>	-319	
<ul style="list-style-type: none"> <li>2) Consolidated School Support: Facilities Sustainment, Restoration, and Modernization (FSRM): The decrease in FSRM requirements is associated with changes in criterion and conditions at the Department of Defense Dependents Schools (DoDDS) level. This funding will be provided to DoDDS in FY 2011 based on known FSRM requirements. (FY 2010 Base: \$104,190 thousand)</li> </ul>	-2,477	
<ul style="list-style-type: none"> <li>3) Educational Partnership Program: Reflects a reduction of \$1,002 thousand in travel requirements and \$29 thousand in payroll requirements since the program is now in its post-implementation stage. The new Educational Partnership Program contract includes monitoring of grant recipients by the contractor's local offices. Since the engagement of this contract, government travel requirements will be significantly reduced and will adjust the personnel structure of the Branch. (FY 2010 Base: \$48,090 thousand)</li> </ul>	-1,031	
<ul style="list-style-type: none"> <li>4) Department of Defense Dependents Schools: <ul style="list-style-type: none"> <li>a) Payroll: Reduction in payroll is associated with a decrease in school staffing and revised staffing allocation in anticipation of projected military service transformation.</li> <li>b) Federal Employees Compensation Act (FECA): Reduced requirements for DoDDS share of assessed FECA costs. (FY 2010 Base: \$1,186,560 thousand)</li> </ul> </li> </ul>	-19,973	
<ul style="list-style-type: none"> <li>5) Domestic Dependent Elementary and Secondary Schools:</li> </ul>	-27	

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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
a) Payroll: Reflects change in staffing allocation (teachers, GS employees, aides) which resulted in a reduction in personnel costs.	-3,529	
b) Facilities Sustainment, Restoration, and Modernization (FSRM): Fewer repair and maintenance projects are required as a result of school buildings assessments.	-687	
c) DFAS: Decrease reflects reduction in DFAS costs.	-123	
d) Federal Employees Compensation Act (FECA): Reduced requirement for DDESS' share of assessed costs for Federal Employees Compensation Act (FECA). (FY 2010 Base: \$435,072 thousand)	-1	
6) Family Advocacy Program Contract Services Insourcing: In FY 2011, the DoDEA intends to replace 46 contractors with 46 government employees reducing contract costs by \$6,307 through FY 2011. (FY 2010 Base: \$461,538 thousand)	-4,784	
7) Transition Assistance Program Quality of Life Family Relocation Assistance Program: Reflects decrease in contractor personnel monitoring contract administration. (FY 2010 Base: \$63,900 thousand)	-502	
<b>FY 2011 Budget Request</b>		<b>2,514,537</b>

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**IV. Performance Criteria and Evaluation Summary**

**Enrollment and Number of Schools:**

<b><u>Enrollment:</u></b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Estimate</b>
Special Education	1,186	1,306	1,370
Sure Start	1,070	953	983
Pre-Kindergarten	2,015	2,326	2,445
Kindergarten	8,882	7,806	8,235
Grades 1 through 12	71,627	72,731	75,086
Non-DoD Schools Program	3,145	3,321	3,562
Special Arrangements	<u>1,587</u>	<u>1,613</u>	<u>1,548</u>
<b>Total</b>	<b>89,512</b>	<b>90,056</b>	<b>93,229</b>

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.

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.

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**IV. Performance Criteria and Evaluation Summary**

<b><u>Number of Schools:</u></b>	<b>191</b>	<b>191</b>	<b>194</b>
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**Department of Defense Dependents Schools:** FY 2010 student enrollment increase reflects the opening of Osan Middle School (South Korea). FY 2011 student enrollment increase reflects the opening of Camp Casey Elementary and Middle School (South Korea) and Vicenza Middle School (Italy).

**Department of Defense Domestic Dependent Elementary and Secondary Schools:** FY 2010 reflects the closure of Robins Elementary School at Robins Air Force Base, Georgia. The FY 2011 reflects the opening of an elementary school at Fort Campbell, Kentucky.



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	FY 2009	FY 2010	FY 2011
<u>Funding Levels</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	77,405	73,759	73,774
Restoration and Modernization	17,710	19,903	20,659
Demolition			
Total	95,115	93,662	94,433
DoDEA Sustainment Rate	96%	94%	95%
Department Sustainment Goal for DoDEA	90%	90%	90%

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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 2011:** Per pupil costs across DoDEA will not increase more than 7 percent over the previous year.

**Results:** DoDEA's FY 2009 per pupil costs reflected a 4 percent increase over the previous year. Management is committed to the realignment of resources to improve student academic achievement.

**Goal 2 for FY 2011:** 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 2009 K-12 pupil to teacher ratio was 19.4:1. DoDEA is currently within the acceptable range and is committed to providing a full educational program even during periods of Military Service realignments.

**Goal 3 for FY 2011:** In accordance with the DoDEA Community Strategic Plan, 75 percent of students should perform at or above the standard category on the Terra Nova 3rd Edition Multiple Assessments test battery and no more than 7 percent fall in the below the standard category by 2011.

**Results:** In 2009, the average standardized test scores for DoDEA students remained stable in reading, language arts, math, social studies, and science. DoDEA's FY 2009 results indicate that 7-11 percent of students fell below the standard, and 65-74 percent of students were at or above the standard.

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**Goal 4 for FY 2011:** 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 2009, 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 2011:** Of DoDEA schools, 100 percent will receive and maintain accreditation through their regional accreditation agency.

**Results:** In FY 2009, 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 2011:** 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

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survey administrations, 2004-2005, 2006-2007, and 2008-2009. 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:** Institutionalize outreach programs supporting military members and their families that provide command flexibility, adopt a community development approach and ensure that programs are cost effective, efficient, and focused on outcomes. The planned strategy is as follows: Promote technology to strengthen and expand outreach to service members and their families. Continue to shift program delivery from center-based to a community outreach approach that recognizes the needs of a geographically dispersed and internet savvy population.

**Goal 1 for FY 2011:** Continue to work across the States to help deploying and returning units mitigate stress and allow service members and families to have access to a full spectrum of care and support.

**Results:** The Joint Family Assistance Program has yielded excellent results **in** support of the Guard, Reserve, and geographically dispersed service members and their families. The support to all 50 States and 4 US territories are complete and has been extremely well received by governors and State Adjutant Generals.

**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 and to reduce the incidence and effects of all forms of family

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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. Provide additional domestic abuse victim advocates at installations where earlier interventions have been unsuccessful.

**Goal 1 for FY 2011:** Continue to expand the robust delivery of outreach services for military members and families. Leverage technology to ensure that support is available in times of crisis on a National level as well as to handle personal situations that service members and families face daily or as situations arise. Non-medical counseling, financial counseling, health coaching, and spouse training and education initiatives will continue to be strong components of the family support outreach platform. Rates of reported spouse abuse and child abuse and neglect should not exceed their counterpart rates for FY10. The percentage of high-risk parents who have substantiated child abuse or neglect reports one year after participating in the New Parent Support home-visiting program should not exceed 15%.

**Results:** Counseling and outreach to military members and their families continues to be a high departmental priority. Usage has 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 and their families 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 Reserve 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 MOS, through the MFLCs, and Personal Financial counselors (PFCs). An additional counseling component includes telephonic counseling as well as online counseling via a secure chat mechanism. Health

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and wellness coaching is also available via MOS to help service members and families gain control in the areas such as smoking cessation, exercise, nutrition and diet. New Parent Support home visiting will serve additional families and domestic abuse victim advocates will provide advocacy and support to additional victims of domestic abuse

**Performance Criterion #5:** 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 1 for FY 2011:** Continue to expand the robust delivery of outreach services for military members and families. Leverage technology to ensure that support is available in times of crisis on a National level as well as to handle personal situations service members and families face daily or as situations needing assistance arises. Non-medical counseling, financial counseling, health coaching, child care expansion and spouse training and education initiatives will continue to be strong components of the family support outreach platform.

**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 and their families has three components.

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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 Military OneSource and through the Military Family Life Coaches (MFLC's) and Personal Financial counselors (PFCs). An additional counseling component includes telephonic counseling as well as online counseling via a secure chat mechanism. Health and wellness coaching is also available via Military OneSource to help service members and families gain control in the areas such as smoking cessation, exercise, nutrition 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 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.

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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 #6:** Ensure resources and state-of-the-art technology are provided to enhance the employability and financial stability of service members and their families. The planned strategy is as follows:

Identify tools and resources to support efficient and effective delivery systems.

**Goal 1 for FY 2011:** 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:** The TurboTAP Transition Program 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 complement the TurboTAP Program and allow service members to make more informed decisions at critical points in their careers.



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**Performance Criterion #7:** 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 1 for FY 2011:** 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 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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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b>Change FY 2009/ FY 2010</b>	<b>Change FY 2010/ FY 2011</b>
<u>Civilian End Strength (Total)</u>	14,368	14,493	14,683	125	190
U.S. Direct Hire	14,071	14,167	14,376	96	209
Foreign National Direct Hire	79	85	82	6	-3
Total Direct Hire	14,150	14,252	14,458	102	206
Foreign National Indirect Hire	218	241	225	23	-16
Civilian FTEs (Total)	12,536	12,767	12,702	231	-65
U.S. Direct Hire	12,251	12,455	12,408	204	-47
Foreign National Direct Hire	79	85	82	6	-3
Total Direct Hire	12,330	12,540	12,490	210	-50
Foreign National Indirect Hire	206	227	212	21	-15
Average Annual Civilian Salary (\$ in thousands)	\$90,526	\$95,874	\$97,268		

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

<u>OP 32 Line</u>	<u>FY 2009</u> <u>Actuals</u>	<u>Change</u> <u>FY 2009/FY 2010</u>				<u>FY 2010</u> <u>Estimate</u>	<u>Change</u> <u>FY 2010/FY 2011</u>			
		<u>Foreign</u> <u>Currency</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>Foreign</u> <u>Currency</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Estimate</u>	
		<u>Rate</u> <u>Diff.</u>			<u>Rate</u> <u>Diff.</u>					
101 Exec, Gen'l & Spec Scheds	1,105,749	2,281	32,159	52,467	1,192,656	2,614	25,239	-16,026	1,204,483	
103 Wage Board	13,698		424	-684	13,438		214	-343	13,309	
104 FN Direct Hire (FNDH)	3,102		88	138	3,328	14	86	-87	3,341	
104 Separation Liab (FNDH)	37			-37						
106 Benefit to Fmr Employees	117		4	320	441		10		451	
107 Voluntary Sep Incentives	243		6	17	266		6	9	281	
111 Disability Compensation	2,590		23	70	2,683		3	-30	2,656	
<b>199 Total Civ Compensation</b>	<b>1,125,536</b>	<b>2,281</b>	<b>32,704</b>	<b>52,291</b>	<b>1,212,812</b>	<b>2,628</b>	<b>25,558</b>	<b>-16,477</b>	<b>1,224,521</b>	
308 Travel of Persons	100,515	362	1,106	2,558	104,541	406	1,464	3,277	109,688	
<b>399 Total Travel</b>	<b>100,515</b>	<b>362</b>	<b>1,106</b>	<b>2,558</b>	<b>104,541</b>	<b>406</b>	<b>1,464</b>	<b>3,277</b>	<b>109,688</b>	
673 Def Fin & Accounting Svc	9,412		-19	1,506	10,899		43	-136	10,806	
<b>699 Total Purchases</b>	<b>9,412</b>		<b>-19</b>	<b>1,506</b>	<b>10,899</b>		<b>43</b>	<b>-136</b>	<b>10,806</b>	
725 SDDC (Other)	15			-15						
771 Commercial Transport	13,208	40	145	11,565	24,958	41	349	3,988	29,336	
<b>799 Total Transportation</b>	<b>13,223</b>	<b>40</b>	<b>145</b>	<b>11,550</b>	<b>24,958</b>	<b>41</b>	<b>349</b>	<b>3,988</b>	<b>29,336</b>	
901 FN Indirect Hires	8,775	29	251	1,515	10,570	40	244	-512	10,342	
902 FNIH Separation Liability	525			120	645			-12	633	
912 GSA Leases	3,856		96	430	4,382		61	1	4,444	
913 Purch Util (non fund)	29,912	155	329	-3,563	26,833	196	376	2,398	29,803	
914 Purch Communications	10,479	32	115	1,758	12,384	38	173	1,593	14,188	
915 Rents, Leases (non GSA)	9,327	32	103	-872	8,590	37	120	1	8,748	
917 Postal Svc (USPS)	207			50	257				257	
920 Supplies/Matl (non fund)	58,144		640	-43,119	15,665		219	6,458	22,342	

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

<u>OP 32 Line</u>	<u>FY 2009</u> <u>Actuals</u>	<u>Foreign</u> <u>Currency</u> <u>Rate</u> <u>Diff.</u>	<u>Change</u> <u>FY 2009/FY 2010</u>		<u>FY 2010</u> <u>Estimate</u>	<u>Foreign</u> <u>Currency</u> <u>Rate</u> <u>Diff.</u>	<u>Change</u> <u>FY 2010/FY 2011</u>		<u>FY 2011</u> <u>Estimate</u>
			<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>			<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
921 Print & Reproduction	1,682		19	-1,551	150		2	-1	151
922 Eqt Maint Contract	8,694		96	2,471	11,261		158	-1	11,418
923 Facilities Maint Contr	121,364		1,335	8,328	131,027		1,834	-190	132,671
925 Eqt Purch (non fund)	55,088		606	-24,792	30,902		433	7,311	38,646
932 Mgt Prof Support Svcs	130		1	-131					
987 Other IntraGovt Purch	215,121	36	2,366	41,410	258,933	43	3,625	-30,434	232,167
988 Grants	160,704		1,768	-80,967	81,505		1,141	-26,419	56,227
989 Other Contracts	1,107,305	244	12,180	-731,272	388,457	258	5,438	183,996	578,149
Interest Penalty Payments	116		1	-117					
<b>999 Total Other Purchases</b>	<b>1,791,429</b>	<b>528</b>	<b>19,906</b>	<b>-830,302</b>	<b>981,561</b>	<b>612</b>	<b>13,824</b>	<b>144,189</b>	<b>1,140,186</b>
<b>Total</b>	<b>3,040,115</b>	<b>3,211</b>	<b>53,842</b>	<b>-762,397</b>	<b>2,334,771</b>	<b>3,687</b>	<b>41,238</b>	<b>134,841</b>	<b>2,514,537</b>

\* The FY 2009 Actual column includes \$87,460.0 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$776,740.0 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).

\* The FY 2010 Estimate column excludes \$558.7 thousand requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request (P.L. 111-118) and \$58.0 million in the FY 2010 Defense-Wide Overseas Contingency Operations Supplemental Request.

\* The FY 2011 Estimate column excludes \$485.8 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.