

# Fiscal Year (FY) 2005 Budget Estimates

Department of Defense Dependents Education

(DoDDE)



February 2004

**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2005 Budget Estimates  
 APPROPRIATION HIGHLIGHTS  
 (Dollars in Millions)**

<u>FY 2003 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2004 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2005 Estimate</u>
1,651.3	68.1	88.3	1,807.7	52.9	-98.8	1,761.8

**I. Description of Operations Financed:** The missions of the Department of Defense Dependents Education (DoDDE) programs are as stated below:

A. The Department of Defense Education Activity (DoDEA) is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS). 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. In accomplishing its mission, the DoDEA has developed a Community Strategic Plan (CSP) with goals and benchmarks to ensure high levels of student achievement. These goals drive educational funding and organizational improvements in the DoDEA. The CSP has been the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater autonomy at the local level in devising methods and strategies to meet the standards; creating a common language for communication among all stakeholders; and creating greater accountability in support of reaching the expected outcomes. The DoDEA budget continues the implementation of a full day kindergarten program in the overseas schools (a program currently exists in the DDESS) and a program to reduce the pupil to teacher ratio from 23:1 to 18:1 in grades 1-3. With the exception of three locations, full implementation of these programs will be completed by FY 2005. The DoDEA budget makes available additional T-1 lines to schools within the system starting in FY 2003 and fully operational in FY 2005. Funding allows DoDEA to redefine the high school(9-12) program to include advanced studies, vocational/technical preparation, support and enrichment in academic courses, enhanced college and career counseling, and increased distance learning

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**II. Description of Operations Financed (Continued):**

for student learning and professional development of staff. The budget addresses increased staffing for assessment teams to maximize instructional time for students, standardizes curriculum, and provides extensive professional development to special needs educators, regular education classroom teachers, administrators, and parents. The budget satisfies requirements for specialized equipment and furnishings for moderate to severe disabilities and increases staffing to comply with the Individuals with Disabilities Education Act (IDEA) and embrace the President's initiative for the "No Child Left Behind" Reform Act of 2001.

(1) The Management Headquarters is responsible for overseeing, directing and controlling agency activities as well as establishing educational standards, developing agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance and garnering resources for the DoDEA. In this capacity, Management Headquarters provides educational leadership, support and direction to area directors, district superintendents and school administrators. The Management Headquarters also conducts educational program evaluations, coordinates curriculum materials adoptions, implements educational programs that reflect national trends, and coordinates professional development and accountability profiles. Additionally, Management Headquarters provides counsel to the Under Secretary of Defense (Personnel and Readiness) on matters relating to educational programs.

(2) The Consolidated School Support functions include the streamlined functional areas of personnel administration, financial management, logistics, procurement, information technology, internal review, and manpower management.

(3) The DoDDS operates 152 schools located in Bahrain, Belgium, Cuba, Germany, Iceland, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the United Kingdom. The DoDDS diverse curriculum offerings fully support the DoDEA Community Strategic Plan.

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**II. Description of Operations Financed (Continued):**

(4) The DDESS operates 67 schools located in Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, Virginia, Puerto Rico, and Guam. In addition, the DDESS manages special arrangement contracts with local school districts that provide funds for payment of tuition and transportation services at locations not served by DDESS. Special arrangement contracts are located in Delaware, Kansas, Massachusetts, and New York. The DDESS diverse curriculum offerings fully support the DoDEA Community Strategic Plan.

(5) The DoDEA enrollments are expected to decrease slightly from FY 2004 to FY 2005 due to the closure of Roosevelt Roads Elementary School and Middle/High School in Puerto Rico, Bad Aibling Elementary/High School in Germany and Verona Elementary School in Italy.

B. The Family Advocacy Program (FAP) mission is to:

1) Establish, develop, and maintain comprehensive programs for the prevention, identification, and treatment of child and spouse abuse.

2) Raise professional awareness of military family violence; foster cooperation among the Services and between military and civilian agencies; and enhance multidisciplinary approaches for addressing the problems associated with family violence.

3) Collect and analyze abuse incident data.

4) Evaluate prevention and treatment programs.

5) Develop standards for joint-services efforts.

6) Develop multidisciplinary coordinated community approaches that build strong and resourceful individuals, couples and families to ensure the safety of all members of the community.

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**II. Description of Operations Financed (Continued):**

7) Cooperate with responsible civilian authorities in efforts to address problems associated with Family Advocacy.

8) Provide additional victim advocate services to military service members and their families.

9) Provide shelter services on an as-needed basis to victims of domestic violence in order to provide a safe place to live temporarily.

Family Assistance

1) Provides 24/7 family and service members assistance to military members and their families via a toll free 1-800 number worldwide.

2) Provides access to counseling services (non-medical) 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) Provides a warm hand-off to Tricare for those situations that warrant medical related assistance.

C. 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).

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**II. Description of Operations Financed (Continued):**

The TAP also provides employment assistance to separating Service members and their spouses.

(2) Establish a DoD Relocation Assistance Program (RAP) to provide information and services during permanent change of station or transition.

**II. Narrative Explanation of Changes:**

The net change from FY 2004 to FY 2005 is \$-45.9 million and includes price growth of \$52.9 million and a net program decrease of \$-98.8 million. Program increases (\$76.9 million) fund the continued implementation of full day kindergarten and reduced pupil teacher ratio educational initiatives, textbook implementation buys for Math/Music, increased staffing and associated costs to ensure consistent programs in all DoDEA high schools, increased T-1 lines, facilities sustainment, increased civilian pay, Anti-Terrorism/Force Protection funding for bus security attendants on school buses operated off guarded military installations overseas and site surveys, staffing, supplies and equipment at Fort Stewart, GA for Army Residential Communities Initiative (RCI), demonstration projects to improve the effectiveness of the FAP programs, a toll-free family assistance program to support troops and families that resides off the installation, domestic violence and family counseling, spouse certification training, improved spouse employment program and increased availability of training opportunities and career development programs for spouses (TAP) and miscellaneous adjustments. In addition to one-time congressional adds (\$-76.0 million) and the emergency supplemental appropriation act (\$-32.0 million), the program reductions (\$-67.7 million) result from the realignment of funds to support sustainment requirements in compliance with the Defense Planning Guidance, pay raises, curriculum materials and other minor program adjustments.

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 SUMMARY OF INCREASES AND DECREASES  
 (Dollars in Thousands)

	<u>Amount</u>	<u>Totals</u>
<b>FY 2004 President's Budget Request</b>		<b>1,698,075</b>
<b>1) Congressional Adjustments</b>		<b>77,668</b>
a) Distributed Adjustments	(34,500)	
(1) Math and Tech Teachers Development	1,000	
(2) Galena IDEA	5,000	
(3) Family Advocacy Program	22,000	
(4) Lewis Center for Education Research	3,000	
(5) Jason Foundation	800	
(6) i-SAFE	1,000	
(7) Technology Training in Military Schools	500	
(8) Professional Development (Dyslexia)	1,200	
b) Undistributed Adjustments	(35,113)	
(1) Impact Aid	30,000	
(2) Impact Aid-Children with Disabilities	5,000	
(3) Unobligated Balances	113	
c) General Provisions	(-12,858)	
(1) Section 8094: Professional Support Services	-9,913	
(2) Section 8126: Management Efficiencies	-8,445	
(3) Section 8102: Grant to Public Schools	5,500	

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	<u>Amount</u>	<u>Totals</u>
d) Congressional Earmarks:	(-231)	
(1) Section 8044: Indian Lands Mitigation	-1,087	
(2) Section 808129: Education	856	
e) OSD/DoDEA Adjustments	(21,144)	
(1) Realignment of funds to support the educational initiatives in the Educational Opportunities Directorate (Net Zero)		
(2) Realignment of funds to Consolidated School Support to fund the additional shipping charges for the increased school implementation buy (Net Zero Dollars)		
(3) Transfer of the Non DoDDS Americas program from CSS to DDESS (Net Zero Dollars)		
(4) Absorb Education Activities cost	-856	
(5) OSD Adjustment for increased family counseling and family violence programs	22,000	
<b>FY 2004 Appropriated Amount</b>		<b>1,775,743</b>
<b>2) Emergency Supplemental</b>		<b>32,000</b>
a) Emergency Supplemental Funding Carryover		
b) FY 2004 Emergency Supplemental Appropriation Act (P.L. 108-106)	(32,000)	
(1) Funds to support the Family Assistance Program	32,000	



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	<u>Amount</u>	<u>Totals</u>
<b>3) Fact of Life Changes</b>		
a) Functional Transfers		
(1) Transfers In		
(2) Transfers Out		
b) Fact-of-Life Emergent Requirements		
(1) Program Increases		
(a) One-Time Costs		
(b) Program Growth		
(2) Program Reductions		
(a) One-Time Costs		
(b) Program Decreases		
<b>Baseline Funding</b>		<b>1,807,743</b>
<b>4) Reprogrammings</b>		
a) Increases		
b) Decreases		
<b>Revised FY 2004 Estimate</b>		<b>1,807,743</b>
<b>5) Less: Emergency Supplemental Funding</b>		<b>-32,000</b>

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	<u>Amount</u>	<u>Totals</u>
Normalized Current Estimate for FY 2004		1,775,743
<b>6) Price Change</b>		<b>52,932</b>
a) Price	50,349	
b) Foreign Currency	2,583	
<b>7) Functional Transfers</b>		
a) Transfers In		
b) Transfers Out		
<b>8) Other Transfers (Non-Functional Transfers)</b>		
a) Transfers In		
b) Transfers Out		
<b>9) Program Increases</b>		<b>76,946</b>
a) Annualization of New FY 2004 Program		

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	<u>Amount</u>	<u>Totals</u>
<b>9) Program Increases Continued:</b>		
b) One-Time FY 2005 Costs		
c) Program Growth in FY 2005	(76,946)	
(1) Increased costs associated with installation of T-1 lines	301	
(2) Increased staffing to broaden curriculum at high schools to ensure consistent program at all DoDEA high schools. Redefines the DoDEA high school (9-12) program to include advanced studies, vocational/technical preparation, support and enrichment in academic courses, enhanced college and career counseling and increased distance learning for student learning and professional development staff (+49 FTEs)	6,000	
(3) To comply with the Defense Planning Guidance for sustainment of facilities requirements	14,280	
(4) Civilian personnel for continued implementation of full day kindergarten and reduced pupil teacher ratio initiatives (+82 FTEs)	6,894	

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**(Dollars in Thousands)**

	<u>Amount</u>	<u>Totals</u>
(5) Anti-Terrorism/Force Protection funding for bus security attendants on school buses operated off guarded military installations overseas and site surveys	271	
(6) Additional textbook implementation buys for Math/Music and associated freight charges	8,717	
(7) Provides required staffing, supplies, and equipment at Fort Stewart, GA for Army Residential Communities Initiative (RCI) (+23 FTEs)	2,300	
(8) Domestic violence and family counseling	20,000	
(9) Civilian pay adjustment to reflect increased disability compensation	701	
(10) Funding transforms the delivery of family assistance programs and establishes a toll-free and on-line assistance program (militaryonesource.com) to support troops and families 24 hour a day/7 day a week. This program accommodates high PERSTEMPO and frequent deployments, and reaches 1.3 million active duty and 1.2 Reserve Component members and their families. This service is a critical link to reaching the two-thirds of the military	400	

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	<u>Amount</u>	<u>Totals</u>
that reside off the installation and the Reserve Components that are taking an increasing active role in providing defense on a world-wide basis.		
(11) Improve spouse employment program and increase availability of training opportunities and career development programs for spouses.	964	
(12) Demonstration projects to improve the effectiveness of the domestic violence and family counseling program	1,695	
(13) Spouse Certification Training	10,000	
(14) Other miscellaneous adjustments (+ 1 FTE)	4,423	
<b>10) Program Decreases</b>		<b>-143,769</b>
a) One-Time FY 2004 Congressional Adjustments (Distri)	(-12,662)	
(1) Math and Tech Teachers Development	-1,013	
(2) Galena IDEA	-5,065	
(3) Lewis Center for Education Research	-3,039	
(4) Jason Foundation	-810	
(5) i-SAFE	-1,013	
(6) Technology in Military Schools	-506	
(7) Professional Development (Dyslexia)	-1,216	

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**(Dollars in Thousands)**

	<u>Amount</u>	<u>Totals</u>
b) One-Time FY 2004 Congressional Adjustments(Undist)	(-57,854)	
(1) Impact Aid	-30,390	
(2) Impact Aid-Children with Disabilities	-5,065	
(3) Unobligated Balances	-113	
(4) Family Advocacy Program	-22,286	
c) One-Time FY 2004 Congressional Adjustments G.P.	(-5,572)	
(1) Grant to Public Schools	-5,572	
d) Program Decreases in FY 2005	(-67,681)	
(1) One less paid day	-1,931	
(2) Decrease costs associated with non-recurring requirements for full-day kindergarten and reduced pupil-teacher ratio initiatives	-4,735	
(3) Across the board adjustments to offset pay raises, sustainment, restoration and modernization program, curriculum and other program adjustments	-61,015	
 <b>FY 2005 Budget Request</b>		 <b>1,761,852</b>

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 Manpower Changes in Full-Time Equivalent  
 Fiscal Years 2003-2005

	<u>US Direct</u> <u>Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct</u> <u>Hire</u>	<u>Indirect</u> <u>Hire</u>	
1. FY 2003 Full-Time Equivalents	13,146	87	239	13,472
-- Enrollment/Staffing Changes	383	5	19	407
2. FY 2004 Full-Time Equivalents	13,529	92	258	13,879
-- Enrollment/Staffing Changes	155			155
3. FY 2005 Full-Time Equivalents	13,684	92	258	14,034
4. SUMMARY				
FY 2003				
O&M Total	13,146	87	239	13,472
Direct Funded	13,146	87	239	13,472
Reimbursable Funded				
Component Total				
Direct Funded	13,146	87	239	13,472
Reimbursable Funded				

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 Manpower Changes in Full-Time Equivalent  
 Fiscal Years 2003-2005

	<u>US Direct</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Hire</u>	<u>Direct</u>	<u>Indirect</u>	
		<u>Hire</u>	<u>Hire</u>	
SUMMARY (CONTINUATION)				
FY 2004				
O&M Total	13,529	92	258	13,879
Direct Funded	13,529	92	258	13,879
Reimbursable Funded				
Component Total	13,529	92	258	13,879
Direct Funded	13,529	92	258	13,879
Reimbursable Funded				
FY 2005				
O&M Total	13,684	92	258	14,034
Direct Funded	13,684	92	258	14,034
Reimbursable Funded				
Component Total	13,684	92	258	14,034
Direct Funded	13,684	92	258	14,034
Reimbursable Funded				



**OPERATION AND MAINTENANCE, DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION**  
**PERSONNEL SUMMARY**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	Change <u>FY 03/FY 04</u>	Change <u>FY 04/FY 05</u>	Change <u>FY 05/FY 06</u>
Active Military End Strength (E/S) Total							
Officer	1	1	1	1			
Enlisted							
Civilian End Strength (Total)	15,942	15,871	16,103	16,073	-71	232	-30
U.S. Direct Hire	15,616	15,521	15,753	15,723	-95	232	-30
Foreign National Direct Hire	87	92	92	92	5		
Total Direct Hire	15,703	15,613	15,845	15,815	-90	232	-30
Foreign National Indirect Hire	239	258	258	258	19		
Active Military Average Strength (A/S) Total							
Officer	1	1	1	1			
Enlisted							
Civilian FTEs (Total)	13,472	13,879	14,034	14,011	407	155	-23
U.S. Direct Hire	13,146	13,529	13,684	13,661	383	155	-23
Foreign National Direct Hire	87	92	92	92	5		
Total Direct Hire	13,233	13,621	13,776	13,753	388	155	-23
Foreign National Indirect Hire	239	258	258	258	19		
<b><u>OUTYEAR SUMMARY</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>			
Military End Strength	1	1	1	1			
Civilian FTEs	14,011	14,011	14,011	14,011			

The change in FTEs from FY 2004 to FY 2005 is the result of increased staffing to ensure consistent programs in all DoDEA high schools (+49 FTEs), the continued implementation of full day kindergarten/reduced pupil teacher ratio initiatives (+82 FTEs), to support the Residential Communities Initiative at Fort Stewart and Fort Bragg (23 FTEs-only in FY 05), and staffing rebaselining to meet application of curriculum staffing standards in support of student enrollment (1 FTEs).

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 SUMMARY OF PRICE AND PROGRAM GROWTH  
 (Dollars in Thousands)

		Total	Price Growth			Total	Price Growth			Total	
		FY 2003	For. Curr.		Program	FY 2004	For. Curr.		Program	FY 2005	
		Actuals	Rate Diff	Percent	Growth	Estimate	Rate Diff	Percent	Growth	Estimate	
					Amount				Amount		
CIVILIAN PERSONNEL COMPENSATION											
101	Executive, General and Special Schedules	942,598		3.2%	30,167	31,054		3.9%	39,064	16,410	1,059,293
103	Wage Board	15,300		3.4%	522	(966)		3.7%	548	(202)	15,202
104	Foreign National Direct Hire (FNDH)	2,527	398	2.6%	66	(192)	33	2.0%	57	139	3,028
106	Benefits to Former Employees	374			4	35			9	0	422
106	Benefits to Former Employees (CSRS&FEHB)	0			0	0			0	0	0
107	Civilian Voluntary Separation Incentive	0			0	0			0	0	0
110	Unemployment Compensation	0			0	0			0	0	0
	Disability Compensation	1,248			147	194			50	701	2,340
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	962,047	398		30,906	30,125	33		39,728	17,048	1,080,285
TRAVEL											
308	Travel of Persons	81,948	7,520	1.1%	1,065	(4,560)	645	1.5%	1,148	(8,628)	79,138
399	TOTAL TRAVEL	81,948	7,520		1,065	(4,560)	645		1,148	(8,628)	79,138
STOCK FUND SUPPLIES & MATERIALS PURCHASES											
411	Army Managed Supplies and Materials			9.2%				-1.5%			
412	Navy Managed Supplies and Materials	0	0	9.6%	0	0	0	2.4%	0	0	0
413	Marine Corps Managed Supplies and Materials										
414	Air Force Managed Supplies and Materials			10.3%				3.78%			
416	GSA Managed Supplies and Materials			1.1%				1.5%			
499	TOTAL STOCK FUND SUPPLIES AND MAT PURCHASES	0	0		0	0	0		0	0	0
STOCK FUND EQUIPMENT PURCHASES											
502	Army Stock Fund Equipment			9.2%				4.5%			
503	Navy Stock Fund Equipment			9.6%				6.1%			
504	Marine Corps Stock Fund Equipment										
505	Air Force Stock Fund Equipment			10.3%				18.3%			
507	GSA Managed Equipment			1.1%				1.5%			
599	TOTAL STOCK FUND EQUIPMENT PURCHASES							0			
FINANCIAL OPERATIONS											
673	Defense Finance & Accounting Services	3,775	19	-4.5%	536	1,428	0	2.43%	244	(101)	5,901
	TOTAL FINANCIAL OPERATIONS	3,775	19		536	1,428	0		244	(101)	5,901

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 SUMMARY OF PRICE AND PROGRAM GROWTH

		(Dollars in Thousands)										
Total	For. Curr.	Price	Program	Total	For. Curr.	Price	Program	Total	For. Curr.	Price	Program	Total
FY 2003	Rate	Rate	Growth	FY 2004	Rate	Rate	Growth	FY 2005	Rate	Rate	Growth	FY 2005
Actuals	Diff	Diff	Amount	Estimate	Diff	Diff	Amount	Estimate	Diff	Diff	Amount	Estimate
		Percent				Percent				Percent		
TRANSPORTATION												
705	AMC SAAM					11.0%						
703	AMC Channel Cargo					0.4%				-62.4%		
718	MTMC Liner Ocean Transportation	0		0	0	-8.4%	0	0	0	-10.4%	0	0
719	MTMC Cargo Operations (Port Handling)					-38.3%				33.3%		
725	MTMC (Other)											
771	Commercial Transportation	18,646	484	1.1%	243	3,795	23,168	71	1.3%	331	(2,225)	21,345
799	TOTAL TRANSPORTATION	18,646	484		243	3,795	23,168	71		331	(2,225)	21,345
OTHER PURCHASES												
901	Foreign Nat'l Indirect Hire (FNIH)	5,938	1,087		140	161	7,326	92		237	(221)	7,434
902	Separation Liability (FNIH)	0	0		0	0	0	0		0	0	0
912	Rental Payments to GSA (SLUC)	2,563	0	2.1%	44	840	3,447	0	1.7%	52	4	3,503
913	Purchased Utilities	16,668	1,517	1.1%	217	916	19,318	137	1.5%	269	(1,111)	18,613
914	Purchased Communications	22,058	351	1.1%	287	(2,217)	20,479	41	1.5%	268	(853)	19,935
915	Rents (Non-GSA)	10,572	1,827	1.1%	138	(334)	12,203	178	1.5%	160	(1,002)	11,539
917	Postal Services (NSPS)	258	4		0	55	317	0		0	0	317
920	Supplies and Materials	64,995	281	1.1%	844	(21,362)	44,758	33	1.5%	583	(19,205)	26,169
921	Printing and Reproduction	2,097	75	1.1%	27	133	2,332	8	1.5%	31	110	2,481
922	Equipment Maintenance by Contract	11,218	425	1.1%	145	(281)	11,507	37	1.5%	165	(347)	11,362
923	Facility Maintenance by Contract	71,954	6,896	1.1%	936	(5,439)	74,347	679	1.5%	967	9,757	85,750
925	Equipment Purchases	19,822	54	1.1%	258	(746)	19,388	1	1.5%	251	(6,885)	12,755
926	Other Overseas Purchases	0	0	1.1%	0	0	0	0		0	0	0
931	Contract Consultants	0	0	1.1%	0	0	0	0	1.5%	0	0	0
932	Management and Professional Support Services	5,277	0	1.1%	68	(5,345)	0	0	1.5%	0	0	0
933	Studies, Analysis, and Evaluations	2	0	1.1%	0	0	2	0	1.5%	0	0	2
934	Engineering and Technical Services	834	0	1.1%	11	122	967	0	1.5%	13	(145)	835
987	Other Intra-Government Purchases	174,115	1,082	1.1%	2,263	130,069	307,529	98	1.5%	4,011	(21,565)	290,073
988	Grants	41,740	0	1.1%	543	(1,783)	40,500	0	1.5%	527	(41,027)	0
989	Other Contracts	134,588	5,643	1.1%	1,750	(37,241)	104,740	530	1.5%	1,361	(22,428)	84,203
991	Foreign Currency Variance	0	0	1.1%	0	0	0	0	1.5%	0	0	0
998	Other Costs	0	0	1.1%	0	0	0	0	1.5%	0	0	0
	Interest Penalty Payments	211	0	1.1%	3	(6)	208	0	1.5%	3	1	212
999	TOTAL OTHER PURCHASES	584,910	19,242		7,674	57,542	669,368	1,834		8,898	(104,917)	575,183
9999	TOTAL	1,651,326	27,663		40,424	88,330	1,807,743	2,583		50,349	(98,823)	1,761,852

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**I. Description of Operations Financed:**

The missions of the Department of Defense Dependents Education (DoDDE) programs are as stated below:

A. The Department of Defense Education Activity (DoDEA) is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS). 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. In accomplishing its mission, the DoDEA has developed a Community Strategic Plan (CSP) with goals and benchmarks to ensure high levels of student achievement. These goals drive educational funding and organizational improvements in the DoDEA. The CSP has been the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater autonomy at the local level in devising methods and strategies to meet the standards; creating a common language for communication among all stakeholders; and creating greater accountability in support of reaching the expected outcomes. The DoDEA budget continues the implementation of a full day kindergarten program in the overseas schools (a program currently exists in the DDESS) and a program to reduce the pupil to teacher ratio from 23:1 to 18:1 in grades 1-3. With the exception of three locations, full implementation of these programs will be completed by FY 2005. The DoDEA budget makes available additional T-1 lines to schools within the system starting in FY 2003 and fully operational in FY 2005. Funding allows DoDEA to redefine the high school (9-12) program to include advanced studies, vocational/technical preparation, support and enrichment in academic courses, enhanced college and career counseling, and increased distance learning for student learning and professional development of staff. The budget addresses increased staffing for assessment teams to maximize instructional time for students, standardizes curriculum, and provides extensive professional development to special needs educators, regular education classroom teachers, administrators, and

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**I. Description of Operations Financed: (continued)**

parents. The budget satisfies requirements for specialized equipment and furnishings for moderate to severe disabilities and increases staffing to comply with the Individuals with Disabilities Education Act (IDEA) and embrace the President's initiative for the "No Child Left Behind" Reform Act of 2001.

(1) The Management Headquarters is responsible for overseeing, directing and controlling agency activities as well as establishing educational standards, developing agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance and garnering resources for the DoDEA. In this capacity, Management Headquarters provides educational leadership, support and direction to area directors, district superintendents and school administrators. The Management Headquarters also conducts educational program evaluations, coordinates curriculum materials adoptions, implements educational programs that reflect national trends, and coordinates professional development and accountability profiles. Additionally, Management Headquarters provides counsel to the Under Secretary of Defense (Personnel and Readiness) on matters relating to educational programs.

(2) The Consolidated School Support functions include the streamlined functional areas of personnel administration, financial management, logistics, procurement, information technology, internal review, and manpower management.

(3) The DoDDS operates 152 schools located in Bahrain, Belgium, Cuba, Germany, Greece, Iceland, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the United Kingdom. The DoDDS diverse curriculum offerings fully support the DoDEA Community Strategic Plan.

(4) The DDESS operates 67 schools located in Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, Virginia, Puerto Rico, and Guam. In addition, the DDESS manages special arrangement contracts with local school districts that

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**I. Description of Operations Financed: (continued)**

provide funds for payment of tuition and transportation services at locations not served by DDESS. Special arrangement contracts are located in Delaware, Kansas, Massachusetts, and New York. The DDESS diverse curriculum offerings fully support the DoDEA Community Strategic Plan.

(5) Based on current information, enrollment is expected to decrease slightly. However, Department of Defense Transformation plans are not reflected herein. Once Transformation plans are determined, impact on DoDEA budgets will be addressed.

B. The Family Advocacy Program (FAP) mission is to:

(1) Establish, develop, and maintain comprehensive programs for the prevention, identification, and treatment of child and spouse abuse.

(2) Raise professional awareness of military family violence; foster cooperation among the Services and between military and civilian agencies; and enhance multidisciplinary approaches for addressing the problems associated with family violence.

(3) Collect and analyze abuse incident data.

(4) Evaluate prevention and treatment programs.

(5) Develop standards for joint-services efforts.

(6) Develop multidisciplinary coordinated community approaches that build strong and resourceful individuals, couples and families to ensure the safety of all members of the community.

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**I. Description of Operations Financed: (continued)**

(7) Cooperate with responsible civilian authorities in efforts to address problems associated with Family Advocacy.

(8) Provide additional victim advocate services to military service members and their families.

(9) Provide shelter services on an as-needed basis to victims of domestic violence in order to provide a safe place to live temporarily.

Family Assistance.

(1) Provides 24/7 family and service members assistance to military members and their families via a toll free 1-800 number worldwide.

(2) Provides access to counseling services (non-medical) 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) Provides a warm hand-off to Tricare for those situations that warrant medical related assistance.

C. 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

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**I. Description of Operations Financed: (continued)**

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.

**II. Force Structure Summary: N/A**



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

<u>A. Defense Agency/Activity Group</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u>		<u>Current</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Appropriation</u>		
DoDDE	1,651,326	1,698,075	1,807,743	1,807,743	1,761,852
Total	1,651,326	1,698,075	1,807,743	1,807,743	1,761,852

<u>B. Reconciliation Summary:</u>	<u>Change</u> <u>FY2004/FY2004</u>	<u>Change</u> <u>FY2004/FY2005</u>
1) <b>Baseline Funding</b>	<b>1,698,075</b>	<b>1,807,743</b>
a) Congressional Adjustments (Dist.)	34,500	
b) Congressional Adjustments (Undist.)	35,113	
c) Congressional Adjustments (G.P.)	-12,858	
d) Congressional Earmarks	-231	
e) OSD/DoDEA Adjustments	21,144	
f) Financial Mgt Modernization Program		
2) Fact of Life Adjustment		
3) <b>Appropriated Amount (Subtotal)</b>	<b>1,775,743</b>	
4) Emergency Supplemental	32,000	
5) Foreign Currency		2,583
6) Price Change		50,349
7) Program Change		-98,823
8) <b>Current Estimate</b>	<b>1,807,743</b>	<b>1,761,852</b>

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

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		1,698,075
1) Congressional Adjustments		77,668
a) Distributed Adjustments	(34,500)	
(1) Math and Tech Teachers Development	1,000	
(2) Galena IDEA	5,000	
(3) Family Advocacy Program	22,000	
(4) Lewis Center for Education Research	3,000	
(5) Jason Foundation	800	
(6) i-SAFE	1,000	
(7) Technology Training in Military Schools	500	
(8) Professional Development (Dyslexia)	1,200	
b) Undistributed Adjustments	(35,113)	
(1) Impact Aid	30,000	
(2) Impact Aid-Children with Disabilities	5,000	
(3) Unobligated Balances	113	
c) General Provisions	(-12,858)	
(1) Section 8094: Professional Support Services	-9,913	
(2) Section 8126: Management Efficiencies	-8,445	
(3) Section 8102: Grant to Public Schools	5,500	

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

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
d) Congressional Earmarks:	(-231)	
(1) Section 8044: Indian Lands Mitigation	-1,087	
(2) Section 808129: Education	856	
e) OSD/DoDEA Adjustments	(21,144)	
(1) Realignment of funds to support the educational initiatives in the Educational Opportunities Directorate (Net Zero)		
(2) Realignment of funds to Consolidated School Support to fund the additional shipping charges for the increased school implementation buy (Net Zero Dollars)		
(3) Transfer of the Non DoDDS Americas program from CSS to DDESS (Net Zero Dollars)		
(4) Absorb Education Activities cost	-856	
(5) OSD Adjustment for increased family counseling and family violence programs	22,000	
<b>FY 2004 Appropriated Amount</b>		<b>1,775,743</b>
<b>2) Emergency Supplemental</b>		<b>32,000</b>
a) Emergency Supplemental Funding Carryover		
b) FY 2004 Emergency Supplemental Appropriation Act (P.L. 108-106)	(32,000)	
(1) Funds to support the Family Assistance Program	32,000	

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

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
3) <b>Fact of Life Changes</b>		
a) Functional Transfers		
(1) Transfers In		
(2) Transfers Out		
b) Fact-of-Life Emergent Requirements		
(1) Program Increases		
(a) One-Time Costs		
(b) Program Growth		
(2) Program Reductions		
(a) One-Time Costs		
(b) Program Decreases		
<b>Baseline Funding</b>		<b>1,807,743</b>
4) <b>Reprogrammings</b>		
a) Increases		
b) Decreases		
<b>Revised FY 2004 Estimate</b>		<b>1,807,743</b>
5) <b>Less: Emergency Supplemental Funding</b>		<b>-32,000</b>

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

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
Normalized Current Estimate for FY 2004		1,775,743
6) Price Change		52,932
a) Price	50,349	
b) Foreign Currency	2,583	
7) Functional Transfers		
a) Transfers In		
b) Transfers Out		
8) Other Transfers (Non-Functional Transfers)		
a) Transfers In		
b) Transfers Out		
9) Program Increases		76,946
a) Annualization of New FY 2004 Program		

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

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
9) <b>Program Increases Continued:</b>		
b) One-Time FY 2005 Costs		
c) Program Growth in FY 2005	(76,946)	
(1) Increased costs associated with installation of T-1 lines	301	
(2) Increased staffing to broaden curriculum at high schools to ensure consistent program at all DoDEA high schools. Redefines the DoDEA high school (9-12) program to include advanced studies, vocational/technical preparation, support and enrichment in academic courses, enhanced college and career counseling and increased distance learning for student learning and professional development staff (+49 FTEs)	6,000	
(3) To comply with the Defense Planning Guidance for sustainment of facilities requirements	14,280	
(4) Civilian personnel for continued implementation of full day kindergarten and reduced pupil teacher ratio initiatives (+82 FTEs)	6,894	

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

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
(5) Anti-Terrorism/Force Protection funding for bus security attendants on school buses operated off guarded military installations overseas and site surveys	271	
(6) Additional textbook implementation buys for Math/Music	8,717	
(7) Provides required staffing, supplies, and equipment at Fort Stewart, GA for Army Residential Communities Initiative (RCI) (+23 FTEs)	2,300	
(8) Domestic violence and family counseling	20,000	
(9) Civilian pay adjustment to reflect increased disability compensation	701	

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

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
(10) Funding transforms the delivery of family assistance programs and establishes a toll-free and on-line assistance program (militaryonesource.com) to support troops and families 24 hour a day/7 day a week. This program accommodates high PERSTEMPO and frequent deployments, and reaches 1.3 million active duty and 1.2 Reserve Component members and their families. This service is a critical link to reaching the two-thirds of the military that reside off the installation and the Reserve Components that are taking an increasing active role in providing defense on a world-wide basis.	400	
(11) Improve spouse employment program and increase availability of training opportunities and career development programs for spouses.	964	
(12) Demonstration projects to improve the effectiveness of the Family Assistance Program	1,695	
(13) Spouse Certification Training	10,000	
(14) Other miscellaneous adjustments (+1 FTE)	4,423	



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

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
10) Program Decreases		-143,769
a) One-Time FY 2004 Congressional Adjustments(Distri) (-12,662)		
(1) Math and Tech Teachers Development	-1,013	
(2) Galena IDEA	-5,065	
(3) Lewis Center for Education Research	-3,039	
(4) Jason Foundation	-810	
(5) i-SAFE	-1,013	
(6) Technology in Military Schools	-506	
(7) Professional Development (Dyslexia)	-1,216	
b) One-Time FY 2004 Congressional Adjustments(Undist) (-57,854)		
(1) Impact Aid	-30,390	
(2) Impact Aid-Children with Disabilities	-5,065	
(3) Unobligated Balances	-113	
(4) Family Advocacy Program	-22,286	
c) One-Time FY 2004 Congressional Adjustments G.P.	(-5,572)	
(1) Grant to Public Schools	-5,572	

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

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
d) DoDEA Program Adjustments		
e) Program Decreases in FY 2005	(-67,681)	
(1) One less paid day	-1,931	
(2) Decrease costs associated with non-recurring requirements for full-day kindergarten and reduced pupil-teacher ratio initiatives	-4,735	
(3) Across the board adjustments to offset pay raises, Sustainment, Restoration and Modernization Program, curriculum materials and other minor program adjustments	-61,015	
<b>FY 2005 Budget Request</b>		<b>1,761,852</b>

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IV. Performance Criteria and Evaluation Summary:

DoDEA

Enrollment and Number of Schools:

Enrollment:

	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
Special Education	1,380	1,237	1,222
Sure Start	1,083	1,104	1,104
Pre-kindergarten	2,923	2,840	2,786
Kindergarten	10,256	10,125	10,026
Grades 1 through 12	89,186	86,264	85,350
Non-DoD Schools Program	3,972	4,100	4,100
<b>Total</b>	<b>108,800</b>	<b>105,670</b>	<b>104,588</b>

Note: Special Education enrollment reflects students enrolled in Preschool Children with Disabilities and other self-contained special education programs only. A percentage of the K-12 enrollments are Special Education students that are educated in the least restrictive age appropriate classroom environment.

<u>Number of Schools:</u>	<b>221</b>	<b>223*</b>	<b>219*</b>
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\*FY 2004 and outyears reflect the openings of Sasebo ES and Humphreys ES at the beginning of school year 2003/2004 and the closure of Bad Aibling ES/HS, Verona ES, Roosevelt Roads ES and M/HS at the end of school year 2003/2004.

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IV. Performance Criteria and Evaluation Summary (Continued):

**Performance Criterion #1 - Cost and Productivity Metrics:** Improve student achievement and education quality consistent with Presidential and national educational goals.

**Goal 1 for FY 2004-2005:** Per pupil costs across DoDEA will not increase more than 7% over the previous year.

**Goal 2 for FY 2004-2005:** The average K-12 pupil to teacher ratio will not be less than 18:1 and not greater than 24:1 during FY 2004-2009. In FY 2003 the pupil to teacher ratio for K-12 was 19.3:1. By the end of FY 2005 all but three schools will have a ratio of 18:1 for grades 1-3.

**Goal 3 for FY 2004-2005:** In accordance with the DoDEA Community Strategic Plan for 2001-2006, 75% of students should perform at or above the standard category on the CTBS TerraNova 2<sup>nd</sup> Edition test battery and no more than 8% fall in the below the standard category by 2006. Interim targets will be identified for measuring gains in achievement by the spring of 2004.

**Goal 4 for FY 2004-2005:** In FY 2004-2009, no less than 95% 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.

**Goal 5 for FY 2004-2005:** One hundred percent of the DoDEA schools will receive and maintain accreditation through their regional accreditation agency.

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**IV. Performance Criteria and Evaluation Summary (Continued):**

**Performance Criterion #2 - Quality and Customer Responsiveness Metrics:** The DoDEA will conduct independent surveys of its major stakeholder groups, including parents, every two years. The next Customer Satisfaction survey is scheduled for the first quarter of FY 2005. The survey results will be incorporated into the School Improvement Plan at each school to ensure continued improvement on those issues affecting student achievement and satisfaction with the DoDEA education program. Results of the 2002-2003 Customer Satisfaction Surveys will be used to make modifications to school improvement plans in relation to issues identified by the surveys.

**Goal 1 for FY 2004-2005:** Customer Satisfaction Survey results will be communicated and used to establish baseline data from which future progress will be measured. Priority areas for improvement will be identified and action plans developed.

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

- Promote regionalization, reduction of duplication, integration of services, and internal and external partnerships at all levels.
- Promote technology as a primary tool.
- Increase education initiatives for program staff and commanders to shift program delivery from a center-based to an outreach, community development approach.

**Goal for FY 2004-2005:** Implement a technology-based system to promote the use of self-help methods.

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IV. Performance Criteria and Evaluation Summary (Continued):

**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.

**Goal for FY 2004-2005:** Encourages greater use of Victim Advocates to respond to the specific needs of victims in order to preclude further violence.

**Performance Criterion #5:** Ensure that resources and state-of-the-art technology are provided to enhance the employability and financial stability of service members and their families. The planned strategy is as follows:

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

**Goal for FY 2004-2005:** Develop and implement baselines and evaluation criteria for all economic well-being programs.

**Performance Criterion #6:** Promote joint and regional services for economic well being programs. The planned strategy is as follows:

- Leverage resources through partnerships, technology, and regional/joint initiatives.

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IV. Performance Criteria and Evaluation Summary (Continued):

**Goal for FY 2004-2005:** Develop and implement baselines and evaluation criteria for obtaining funding for all economic well-being programs.

**Performance Criterion #7:** Ensure that economic well-being policies support the needs of military families, as well as the legislative and executive branches. The planned strategy is as follows:

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

**Goal for FY 2004-2005:** Identify redundant processes in economic well-being programs.

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V. <u>Personnel Summary:</u>	<u>FY 2003</u> <u>Actuals</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Change</u> <u>FY04/05</u>
<u>Civilian End Strength (Total)</u>	15,942	15,871	16,103	+232
U.S. Direct Hire	15,616	15,521	15,753	+232
Foreign National Direct Hire	87	92	92	-
Total Direct Hire	15,703	15,613	15,845	+232
Foreign National Indirect Hire	239	258	258	-
 <u>Civilian FTE's (Total)</u>	 13,494	 13,879	 14,034	 +155
U.S. Direct Hire	13,168	13,529	13,684	+155
Foreign National Direct Hire	87	92	92	-
Total Direct Hire	13,255	13,621	13,776	+155
Foreign National Indirect Hire	239	258	258	-



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

	FY 2003 <u>Actuals</u>	Change FY 2003/2004			FY 2004 <u>Estimate</u>	Change FY 2004/2005			FY 2005 <u>Estimate</u>
		Foreign <u>Rate Diff.</u>	Price <u>Growth</u>	Program <u>Growth</u>		Foreign <u>Rate Diff.</u>	Price <u>Growth</u>	Program <u>Growth</u>	
SES, General & Special Schedules	942,598		30,167	31,054	1,003,819		39,064	16,410	1,059,293
Wage Board	15,300		522	-966	14,856		548	-202	15,202
Foreign National Direct Hire (FNDH)	2,527	398	66	-192	2,799	33	57	139	3,028
Benefits to Former Employees	374		4	35	413		9		422
Benefits to Former Employees (CSRS&FEHB)									
Disability Compensation	1,248		147	194	1,589		50	701	2,340
Travel of Persons	81,948	7,520	1,065	-4,560	85,973	645	1,148	-8,628	79,138
Defense Finance and Accounting	3,775	19	536	1,428	5,758		244	-101	5,901
Commercial Transportation	18,646	484	243	3,795	23,168	71	331	-2,225	21,345
Foreign Nat'l Indirect Hire (FNIH)	5,938	1,087	140	161	7,326	92	237	-221	7,434
Rental Payments to GSA (SLUC)	2,563		44	840	3,447		52	4	3,503
Purchased Utilities (Non-fund)	16,668	1,517	217	916	19,318	137	269	-1,111	18,613
Purchased Communications (Non-fund)	22,058	351	287	-2,217	20,479	41	268	-853	19,935
Rents (Non-GSA)	10,572	1,827	138	-334	12,203	178	160	-1,002	11,539
Postal Service (N.S.P.S.)	258	4		55	317				317
Supplies and Material (Non-fund)	64,995	281	844	-21,362	44,758	33	583	-19,205	26,169
Printing and Reproduction	2,097	75	27	133	2,332	8	31	110	2,481
Equipment Maintenance by Contract	11,218	425	145	-281	11,507	37	165	-347	11,362
Facility Maintenance by Contract	71,954	6,896	936	-5,439	74,347	679	967	9,757	85,750
Equipment Purchases	19,822	54	258	-746	19,388	1	251	-6,885	12,755
Mgmt & Professional Support Svcs	5,277		68	-5,345					
Studies, Analysis and Evaluations	2				2				2
Engineering & Technical Services	834		11	122	967		13	-145	835
Other Intra-government Purchases	174,115	1,082	2,263	130,069	307,529	98	4,011	-21,565	290,073
Grants	41,740		543	-1,783	40,500		527	-41,027	
Other Contracts	134,588	5,643	1,750	-37,241	104,740	530	1,361	-22,428	84,203
Other Costs									
Interest Penalty Payments	211		3	-6	208		3	1	212
<b>Total</b>	<b>1,651,326</b>	<b>27,663</b>	<b>40,424</b>	<b>88,330</b>	<b>1,807,743</b>	<b>2,583</b>	<b>50,349</b>	<b>-98,823</b>	<b>1,761,852</b>