

# Fiscal Year 2018 Budget Estimates

Department of Defense Dependents Education (DoDDE)



May 2017

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**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 Budget Estimates**

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

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
DoDDE	2,795,044	61,440	-185,341	2,671,143	55,145	68,101	2,794,389

\* The FY 2016 Actual column includes \$73,000.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$67,000.0 thousand of FY 2017 OCO Appropriations Funding.

\* The FY 2018 Estimate column excludes \$31,000.0 thousand of FY 2018 OCO Appropriations funding.

**I. Description of Operations Financed:** ([www.dodea.edu](http://www.dodea.edu)) The Department of Defense Dependents Education (DoDDE) program includes the Department of Defense Education Activity (DoDEA) and the Family Assistance (FA)/Family Advocacy Program (FAP).

**DoDEA** is the Department of Defense's (DoD) showcase for education excellence. DoDEA provides a world-class education program that inspires and prepares students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP). 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 Assistant Secretary of Defense for Manpower & Reserve Affairs (M&RA). DoDEA is comprised of the Department of Defense Dependents Schools (DoDDS), the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, and the Consolidated School Support.

The mission of the **DoDDS** program is to provide a superior educational program that educates, engages, and empowers students to succeed in a dynamic world. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. DoDDS educates 49,058 students in 111 schools located in 11 countries (Bahrain,

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**I. Description of Operations Financed (cont.)**

Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Spain, Turkey, and the United Kingdom), and oversight of the DoDEA Virtual High School (DVHS) to offer online courses to meet academic and career oriented goals. The DoDDS program is supported by 6,958 full-time equivalent staff. The DoDDS program also provides funds for 3,223 students enrolled in Non-DoD Schools.

The DoDEA Non-DoD Schools program (NDSP) supports the primary and secondary school education of eligible dependents of active duty U.S. military and DoD civilians assigned to remote, overseas areas where DoDEA schools are unavailable. Eligible dependents of military and civilian sponsors must be included on official orders and meet age requirements. To help defray education expenses for eligible dependents, NDSP assists with funding for tuition and other costs. Currently, DoDEA funds the cost to educate over 3,635 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing NDSP includes: Title 20 U.S. Code section 926(b), DoDEA Regulation 1342.13, DoDEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

Like DoDDS, the **DDESS** program seeks to provide a world class education to students in military communities in the United States, Guam, and Puerto Rico. In accomplishing its mission, DoDEA looks to national education initiatives to continually enhance its programs. DDESS educates 23,711 students in 58 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 4,549 full-time equivalent staff. The DDESS program also provides funds for 412 students enrolled in NDSP whose active duty U.S. military and DoD civilians are assigned in Canada, Mexico, and South America. DDESS manages Special Arrangement contracts for 1,500 students with local school districts. The contracts provide funds for payment of tuition

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**I. Description of Operations Financed (cont.)**

and transportation services at locations not served by DDESS. Special Arrangement contracts are located in Delaware, Massachusetts, New York, and Puerto Rico.

A Special Arrangement is an agreement under 10 U.S.C. 2164 between the Secretary of Defense, or designee, and a public Local Educational Agency (LEA) whereby a school or school system operated by the LEA provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangements support partial or total Federal funding to the LEAs for the educational services provided. Special Arrangement contracts with LEAs that provide full educational services, to include transportation for military dependents, exist at Hanscom Air Force Base (MA), Dover Air Force Base (DE), and West Point (NY). In 2004, two additional Special Arrangement contracts were established in order to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established as a result of the closure of DoD installations in Puerto Rico and the requirement to transport children to English-speaking schools.

The **Management Headquarters** is responsible for overseeing, directing, and controlling Agency activities as well as establishing educational standards, developing Agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance, and garnering resources for DoDEA. The Management Headquarters provides educational leadership, support, and direction to area directors, district superintendents, and school administrators. Additionally, the Management Headquarters 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.

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**I. Description of Operations Financed (cont.)**

Lastly, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs for pre-K-12 dependents of service members.

The **Consolidated School Support** (CSS) program streamlines financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security at DoDEA. These functions directly support specific day-to-day operations, including resource management personnel who are responsible for area office and district budgets and accounting records, procurement personnel who manage and procure contracts for the area offices, districts, and schools; human resources personnel who process personnel actions for area offices, districts, and school personnel; engineers who coordinate school facility projects; and, instructional support specialists who coordinate and conduct assessments, staff development, and curriculum reviews in support of the educational programs for grades Pre-K-12. The Educational Partnership Program (EPP) responds to Congressional direction in Section 574(d) of P.L. 109-364, as amended (codified at 20 USC 7703b note), to ease the transition of military dependent students to LEAs. It is estimated that 80% of military children in the United States attend public schools (approximately 1.2 million children). Due to continuous deployments, the intense burden borne by our military families and their school-age children demands more focus, action, and coordination.

**DoDEA Schools:** To ensure sustained, high levels of student achievement, the DoDEA CSP contains goals and benchmarks that drive resources and organizational improvements. The CSP is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching expected outcomes. The DoDEA CSP unifies the strategic direction for both DoDDS and DDESS, yet provides the

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**I. Description of Operations Financed (cont.)**

flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DoDEA at the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

DoDEA's schools are primarily overseas. DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests, and the current military environment; despite heightened security and the perpetual threat of terrorism. This budget request supports DoDEA's plan to:

1. Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development.
2. Provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA); maintain staffing and provide professional development and materials for special education staff.
3. Infuse technology into the curriculum and enhance distance learning system capabilities.
4. Maintain and further develop a virtual school curriculum and an enhanced instructional delivery system. The 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DoDEA's

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**I. Description of Operations Financed (cont.)**

curriculum to address the educational needs of military dependent students in transition via a fully-accredited Virtual School program. The initiative will also create a systemic approach of blended learning via a system of reusable, object-based digital resources to support face-to-face instruction and professional development within DoDEA.

5. Maintain quality programs with increased academic rigor through thorough data analysis of student performance.
6. Focus on continuous professional staff growth and development so our teachers can provide quality instruction and optimize student achievement.
7. Provide students with uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments, and extensions.
8. Implement ambitious strategic goals and performance metrics for optimum student achievement.

The DoD global defense posture review and known plans for realignment and closures of domestic base structures are not reflected herein. As restructuring plans progress, the impact on DoDEA budgets will be addressed.

**FAMILY ASSISTANCE (FA):**

The FA program provides programs and outreach services to include, but not limited to: the 1-800 Military OneSource (MOS); the Military and Family Life Counseling (MFLC)



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**I. Description of Operations Financed (cont.)**

Program; financial outreach and non-medical counseling; spouse education and career opportunities; child care services; youth programs; and, support to the Guard and Reserve service members and their families. Funding supports DoD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and is aimed at providing outreach on and off installations with emphasis on geographically dispersed populations. 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 Department's standard for providing 24/7 assistance to military members and their family members around the world.

The Department is committed to providing support for service members and their families by applying resources to:

1. Provide access to confidential, non-medical counseling services world-wide to include readjustment counseling for returning service members, child and youth behavioral issues, stress management, financial counseling, educational and employment counseling/coaching for spouses, counseling on relationships, and communication issues. The Military Family Life Counselors also provide "surge" counseling support for units returning from combat.
2. Provide 24/7/365 assistance and referral service via a toll-free phone call, on-line chat, or face-to-face counseling. Telephonic and video counseling is available for those not in close proximity to an installation or unable to leave the home due to child care, illness, etc.; on-line counseling is available from any computer with internet connection, which includes a warm hand-off to TRICARE for situations that warrant medically related assistance.

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**I. Description of Operations Financed (cont.)**

3. Provide military spouses expert career and educational counseling/coaching; tools and resources designed to assist them in meeting their educational and career goals; assistance with credentialing and licensing; assessing readiness for employment; and connecting them to employers through the Spouse Education and Career Opportunities (SECO) program. Spouse employment plays a key role in financial and personal well-being of military families, satisfaction with career development has direct effects on spouse well-being and Service member retention. Two-thirds of married military members report that their decision to reenlist was largely or moderately affected by their spouse's career prospects.
4. Provide additional support for the DoD Child Development system of quality, affordable child care in child development centers at over 300 locations, as well as child care spaces to Reserve Component families, geographically dispersed Active Duty military families, and Active Duty families who are unable to access child care programs on the installations by sustaining Private Partnership Ventures. The DoD Child Development system serves over 200,000 children daily in full-day, part-day, and hourly child care; part-day preschools; and, before-and-after school programs for school-age children. Also provides extended hour care for nights, weekends, and shift workers.
5. Provide assistance to the youth of the Active Duty, Guard, and Reserve and their families for programs and initiatives that support lifelong health and wellness, educational success, exploration of the arts, and character development.
6. Provide infrastructure and program support to the Guard and Reserve, Active Duty Forces and their families who are geographically dispersed through dynamic deployment of Military One Source Consultants and Military Family Life Consultants in all 50 states, the four territories, and the District of Columbia.

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7. Provide support for military families with special needs. The Exceptional Family Member Program provides information and referral, training, non-medical case management, advocacy, enrollment, and assignment coordination which ensures the family member's special needs are considered during the assignment process.
  
8. Provide support to the DoD Relocation Assistance Program (RAP), which offers military members and their families' information and services during permanent change of stations or transition.
  
9. Provide support to the Joint Online Library and Information Services Program, including online library databases, the Summer Reading Program, and online tutoring for children.

**FAMILY ADVOCACY (FAP):**

The FAP funds are sent to each of the Military Services for use in their Family Advocacy Programs to ensure delivery of evidence-based prevention and clinical intervention programs in the areas of domestic abuse, intimate partner violence, and child abuse and neglect. Funding is distributed to the Military Services for program requirements to provide services at 300 installations. The FAP staff of over 2,260 government and contract staff executes the FAP within the Military Department down to the installation level. The FAP program includes the New Parent Support home visitation program for prevention of child abuse and neglect to parents who screen as high risk 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 (FACAT) deployments as needed to respond to allegations of multiple

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**I. Description of Operations Financed (cont.)**

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 for professionals required to report suspected child abuse and neglect; appropriate command responses to allegations of family violence; and, research to support a better understanding of family violence in military families, drive program improvement, and impact policy (as needed). The budget also includes the implementation of research-based Incident Severity Scales and the Intimate Partner Physical Incident Risk Assessment Tool across the Department, the development of a comprehensive Command/Leadership training, and the development of the National Child Traumatic Stress Network (NCTSN) learning collaborative platform to train clinical staff on core training requirements and evidenced-based programs.

**FINANCIAL READINESS:**

The Office of Financial Readiness was established to address the needs of Service members and their families to make informed financial decisions and meet professional and personal goals throughout the military lifecycle. 10 U.S. Code § 992, requires the Secretary of Defense to carry out a program to provide comprehensive financial literacy training to members of the armed forces. Public Law 114-92, the National Defense Authorization Act for Fiscal Year 2016 (NDAA FY16), greatly expanded the required education of Service members on various financial matters and services under Section 992 of Title 10, U.S. Code. Financial Readiness provides policies and programs including centralized counseling support, education strategies, communication efforts, innovative learning modalities, and collaborative partnerships to sustain the overall financial well-being of Service members and families.

**TROOPS TO TEACHERS (TTT):**

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The TTT program provides military personnel and veterans with the opportunity to begin a new career in primary and secondary education. This program was funded and administered by the Department of Education from 2001 through 2013. Title 10 U.S.C. 1154 authorizes the Secretary of Defense to administer and fund the TTT program providing assistance to eligible members and former members to obtain employment as teachers.

1. Provide funds to pay stipends to eligible service members for teaching licenses and certifications, and bonuses to those choosing to teach, science, mathematics, special education, or vocational or technical subjects in high needs schools.
2. Provide opportunities for transitioning service members to become teachers and fill positions in eligible schools that are experiencing a shortage of highly qualified teachers.
3. Make grants up to \$5 million for each fiscal year to States, or consortia of states, (to operate offices for the purposes of recruiting eligible members of the armed forces for participation in the program and facilitating the employment of participants as elementary school teachers, secondary school teachers, and career or technical school teachers. Grantees execute counseling advisement and placement services.

**II. Force Structure Summary:**

N/A

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

	FY 2016	Budget	FY 2017			Current	FY 2018
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
<b>1. DoDEA</b>	<b>1,909,390</b>	<b>1,875,558</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1,875,558</b>	<b>1,906,721</b>
1. Mgt HQ	20,141	21,345	0	0.0	0	21,345	14,591
2. Consolidated School Support	181,208	111,586	0	0.0	0	111,586	119,273
3. DoDDS	1,135,770	1,155,642	0	0.0	0	1,155,642	1,172,697
4. DDESS	572,271	586,985	0	0.0	0	586,985	600,160
<b>2. Family Assistance/Family Advocacy Programs</b>	<b>885,654</b>	<b>795,585</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>795,585</b>	<b>887,668</b>
1. Family Assistance	632,376	531,014	0	0.0	0	531,014	619,582
2. Family Advocacy Program	194,903	194,324	0	0.0	0	194,324	196,267
3. Financial Education	51,342	55,430	0	0.0	0	55,430	56,819
4. Troops To Teachers Program	7,033	14,817	0	0.0	0	14,817	15,000
<b>Total</b>	<b>2,795,044</b>	<b>2,671,143</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>2,671,143</b>	<b>2,794,389</b>

\* The FY 2016 Actual column includes \$73,000.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$67,000.0 thousand of FY 2017 OCO Appropriations Funding.

\* The FY 2018 Estimate column excludes \$31,000.0 thousand of FY 2018 OCO Appropriations funding.

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<b>Baseline Funding</b>	<b>2,671,143</b>	<b>2,671,143</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>2,671,143</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>2,671,143</b>	
Supplemental	67,000	
Reprogrammings		
Price Changes		55,145
Functional Transfers		135
Program Changes		67,966
<b>Current Estimate</b>	<b>2,738,143</b>	<b>2,794,389</b>
Less: Wartime Supplemental	-67,000	
<b>Normalized Current Estimate</b>	<b>2,671,143</b>	

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	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>2,671,143</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
1) Financial Education		
2) Healthy Base Initiative		
3) Program Changes		
b. Undistributed Adjustments		
1) O&M CR		
2) OCO CR		
c. Adjustments to Meet Congressional Intent		
1) Section 8037 (Indian Lands)		
2) Section 8077 (Fav. Exchange Rates)		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>2,671,143</b>
2. War-Related and Disaster Supplemental Appropriations		67,000
a. OCO Supplemental Funding		
1) FY 2017 Defense-Wide Overseas Contingency Operations	67,000	
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>2,738,143</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>2,738,143</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-67,000
<b>FY 2017 Normalized Current Estimate</b>		<b>2,671,143</b>
6. Price Change		55,145
7. Functional Transfers		135
a. Transfers In		
1) FIAR Manpower Reallocation (+1 FTEs)	135	



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
8. Program Increases		112,764
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) (101) Civilian Compensation--Exec, Gen & Sp Sched	4,412	
Increase realigned FTEs due to Organizational Restructuring Efforts to provide field support that will better position DoDEA's education directorate to implement an instructional system with a curriculum, assessments and professional development package aligned to college- and career-ready standards.		
<b>CSS: (+\$2,170; +19 FTEs)</b>		
Increase realigned FTEs due to Organizational Restructuring efforts to provide field support that will better position DoDEA's education directorate to implement an instructional system with a curriculum, assessments and professional development package aligned to college and career ready standards.		
<b>DoDDS: (+\$2,242; +15 FTEs)</b> (FY 2017 Baseline: \$1,195,600 thousand; +19 FTEs)		
2) (111) Disability Compensation	184	
This is an estimate that will cover an increase in mandatory FECA costs.		
<b>DDESS: (+\$127)</b>		
<b>DoDDS: (+\$57)</b> (FY 2017 Baseline: \$3,351 thousand; +0		

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
FTEs)		
3) (308) Travel of Persons	234	
Increase is a result of the need to educate and certify financial counselors across the department on the new curriculum and financial calculators available to the military and families, including the geographically dispersed, that focus on major life and career transitions, health benefits, retirement planning and savings, and overall financial readiness. This training is a key component of the Congressionally mandated Financial Readiness program, and is vital to the success of the newly established program.		
<b>FA: (+\$234)</b> (FY 2017 Baseline: \$89,789 thousand; +0 FTEs)		
4) (912) Rental Payments to GSA (SLUC)	4,546	
Realign rental payments to ensure appropriate distribution between Management Headquarters and Consolidated School Support.		
<b>CSS: (+\$4,546)</b> (FY 2017 Baseline: \$7,518 thousand; +0 FTEs)		
5) (920) Supplies and Materials	8,535	
Increase is based on supplies linked to the Life Cycle Replacement (LCR) of automation equipment listed under Equipment purchases (925) to include updating IDIQ for textbooks and other related schools		

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
supplies supporting changes in our College and Career Ready - Science and Math (CCRSM) curriculum.		
<b>DoDDS: (+\$7,928)</b>		
<b>DDESS: (+\$605)</b> (FY 2017 Baseline: \$26,777 thousand; +0 FTEs)		
6) (921) Printing and Reproduction	106	
Increase is a result of printing program information for dissemination and training materials for Military OneSource, Spouse Education and Career Opportunities, and Financial Education programs.		
<b>FA: (+\$106)</b> (FY 2017 Baseline: \$1,177 thousand; +0 FTEs)		
7) (925) Equipment Purchases (Non-Fund)	5,804	
Increase is based on life cycle-replacement (LCR) of automation equipment such as classroom computers, laptops, SMART Tech, etc. and the establishment of an IDIQ contracting program to standardize large purchases across the organization for furniture, sports equipment, and musical instruments.		
<b>DoDDS: (+\$4,726)</b>		
<b>DDESS: (+1,078)</b> (FY 2017 Baseline: \$54,963 thousand; +0 FTEs)		
8) (987) Other Inter-Government Purchases	88,943	
<b>FA:</b> Increase provides for a military-specific adaptation of Families Overcoming Under Stress		

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**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

(FOCUS), a family centered psychological health program proven effective in addressing trauma and building resilience in families affected by divorce, parental depression, physical injury/disability, and loss. (+\$9,619)

**FA:** Increase is for MWR Internet Cafés and Morale Satellite Units providing Service members Internet access and Voice over Internet Protocol (VoIP) telephone services at remote and isolated locations 24 hours a day, seven days a week, to enable them to communicate with family and friends back home which supports readiness and quality of life for Service members and their families. (+\$39,240)

**FA:** Increase funds the Military Family Life Counseling (MFLC) contract for a full year. Prior year exercised less months. (+\$35,084)

**FA:** Increase is a realignment of funding from DHA to Family Assistance in support of the Warrior Games, which provide for opportunity for Wounded, Ill, and Injured athletes to participate in this annual Paralympic-style sporting competition built on the foundation of recovery and inclusion. The Warrior Games are an integral part of recovery process, using the power of sport to inspire recovery, support rehabilitation, and to generate a wider understanding and respect for those who serve their country.

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(+\$5,000) (FY 2017 Baseline: \$794,861 thousand; +0 FTEs)		
9. Program Decreases		-44,798
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
1) Impact Aid		
2) Impact Aid for Children with Disabilities		
c. Program Decreases in FY 2018		
1) (101) Civilian Compensation--Exec, Gen & Sp Sched Decrease realigned FTEs due to Organizational Restructuring Efforts to provide field support.	-4,870	
<b>FA: (-\$2,242; -15 FTEs)</b>		
<b>MGT HQ: (-\$2,170; -19 FTEs)</b>		
Decrease due to mandatory Management Headquarters efficiency initiatives. DoDEA has reduced its overall total by 25% from FY2015-FY2019.		
<b>MGT HQ: (-\$458; -4 FTEs)</b> (FY 2017 Baseline: \$1,195,600 thousand; -4 FTEs)		
2) (912) Rental Payments to GSA (SLUC) Realign rental payments to ensure appropriate distribution between Management Headquarters and Consolidated School Support.	-4,546	
<b>MGT HQ: (-\$4,546)</b> (FY 2017 Baseline: \$7,518 thousand; +0 FTEs)		
3) (987) Other Intra-Gov't Purchases	-10,860	

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Decrease implements the Service Requirements Review Board (SRRB) contract reductions.		
<b>FA: (-\$10,860)</b> (FY 2017 Baseline: \$794,861 thousand; +0 FTEs)		
4) (988) Grants	-1,344	
<b>CSS:</b> Reduction is based on efficiencies gained with the management and oversight of the Grant program with in house personnel resulting in reduced costs and the consolidation of grant fees. <b>(-\$1,344)</b> (FY 2017 Baseline: \$70,042 thousand; +0 FTEs)		
5) (989) Other Services	-23,178	
Decrease implements the Service Requirements Review Board (SRRB) contract reductions.		
<b>DoDEA: (-\$6,078)</b>		
Decrease realigns resources from the Department of Defense Education Activity (DoDEA ) to the Civil Military Programs (CMP) to support the Department's STARBASE Program. In compliance with the reduction DODEA will reduce employee mandatory training related costs through the use of virtual technologies such as video teleconferencing, Defense Connect Online (DCO), webinars, online training modules, and other similar technologies.		
<b>DoDDS: (-\$17,100)</b> (FY 2017 Baseline: \$110,427 thousand; +0 FTEs)		

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u> FY 2018 Budget Request		2,794,389

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**IV. Performance Criteria and Evaluation Summary:**

**Enrollment and Number of Schools:**

<b><u>DoDDE Enrollment:</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Special Education	1,357	1,295	1,283
Sure Start	844	867	915
Pre-Kindergarten	3,052	2,478	2,750
Kindergarten	7,394	7,247	7,311
Grades 1 through 12	61,671	60,338	60,510
Non-DoD Schools Program	3,429	3,635	3,635
Special Arrangements	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total DoDDE</b>	<b>79,247</b>	<b>77,360</b>	<b>77,904</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.



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**IV. Performance Criteria and Evaluation Summary:**

<b><u>DoDDS Enrollment:</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Special Education	622	652	640
Sure Start	831	867	892
Pre-Kindergarten	528	324	652
Kindergarten	4,464	4,335	4,391
Grades 1 through 12	43,075	42,441	42,483
Non-DoD Schools Program	2,974	3,223	3,223
Special Arrangements	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total DoDDS</b>	<b>52,494</b>	<b>51,842</b>	<b>52,281</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>DDESS Enrollment:</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Special Education	735	643	643
Sure Start	13	0	23
Pre-Kindergarten	2,524	2,154	2,098
Kindergarten	2,930	2,913	2,920
Grades 1 through 12	18,596	17,897	18,027
Non-DoD Schools Program	455	412	412
Special Arrangements	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total DDESS</b>	<b>26,753</b>	<b>25,519</b>	<b>25,623</b>

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IV. Performance Criteria and Evaluation Summary:

<u>Number of Schools:</u>	<u>FY 2016</u> <u>Enacted</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>
DoDDE Total	173	168	169
DoDDS	113	111	111
DDESS	60	57	58

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<u>Funding Levels</u>	<u>FY 2016</u> <u>Enacted</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>
Sustainment	76,565	95,703	98,354
Restoration and Modernization	20,637	50,000	50,000
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	97,202	145,703	148,354
DoDEA Sustainment Rate	90%	90%	90%
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: There are three supporting educational initiatives that are vital to DoDEA successfully establishing and sustaining a standards-based educational system.

**Goal 1 for FY 2018:** Sustainment of a robust educator professional development framework that supports the successful development and implementation of our new standards-based educational system which largely depends on the efficacy of our educational professionals (teachers, principals and above school level education staff).

**Results:** To ensure our workforce has the requisite skills, knowledge, and strategies to achieve the required reform, we will place considerable emphasis on the development and implementation of a robust, system-wide professional development framework.

**Goal 2 for FY 2018:** Improve student readiness and motivation for an increase in academic rigor.

**Results:** Acknowledging and working to mitigate the many non-school factors that influence our school environments to properly prepare students for the learning process and meet each student's unique learning needs.

**Goal 3 for FY 2018:** Establishment of an integrated data management system that reflects each student's academic performance and progress by content area and grade.

**Results:** In order to ensure essential student performance data is consistently available to system stakeholder in order to facilitate timely decisions/actions, we will pursue a system-wide, integrated data management system composed of data management policies, standardized procedures, and a system-of-record infrastructure.

**FAMILY ASSISTANCE:**

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**IV. Performance Criteria and Evaluation Summary:**

**Performance Criterion #1:** Provide programs and services supporting military members and their families that are cost effective, efficient, and focused on outcomes. The planned strategy is as follows: re-balance program delivery by center-based, virtual, and community-based outreach, leveraging technology when and where appropriate, to adapt to the agile military life style and the needs of both the Service members and families living on installations along with those living off installation, with special emphasis on the geographically dispersed and isolated populations.

**Goal for FY 2018:** To continue to provide Family Assistance that optimizes utilization of in-person service delivery and innovative technology to provide increased access, improve the quality of lives, and have measurable impact and positive outcomes resulting in improved military readiness. Complete the Annual Report on Family Readiness Programs which will allow data collection on utilization, demographics, and trends. Develop program evaluation metrics to enhance the assessment of effectiveness, efficiency and outcomes of assistance provided. Have results of and access to a completed triennial Needs Assessment. Realization of accreditation or certification of family support services based on jointly developed national standards.

**Results:** The use of valid and reliable measures (e.g. cost, quality, customer satisfaction, accessibility, and user participation) that are linked to outcomes will align the collection of information about the well-being of service members and families across multiple levels and capture emerging needs in a timely manner. Support to Military Service Members and their families through programs, research, and evaluation of the communities in which they reside will lead to new and innovative means to better serve all Americans. Improved efficiencies will be achieved by identifying gaps and limiting duplication of programs and services.

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**IV. Performance Criteria and Evaluation Summary:**

**Performance Criterion #2:** Diminish negative effects of stigma associated with seeking counseling for issues 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 stress. Provide non-medical counseling and interventions to create a positive outlet for emotions and other stressors to prevent negative behaviors that are harmful to military members and their families.

**Goal for FY 2018:** Optimize data collection and analysis for strategic management of support services for military members and their families. Leverage evidence based data to measure program outcomes/impact and make program adjustments to ensure confidential non-medical counseling, financial counseling, health and wellness coaching will be provided in critical need areas and in times of crisis. Provide focused outreach to ensure all levels from senior leadership to newly minted service members and their families are educated on the capabilities and flexibility of Military OneSource and the Military and Family Life counseling programs to positively impact recruitment, retention, readiness and resiliency of the military community.

**Results:** Components of the integrated counseling program are being delivered to support both Active Duty and the Guard and Reserve components and their families to include: 1) MFLCs who provide direct services and outreach on and off active duty installations (in military units, in Child Development Centers, in schools, at summer programs for youth, and "surge" counseling for emerging issues such as crisis situations and units returning from combat) as well as at Guard and Reserve weekend drills and family reintegration special events; 2) Personal Financial Counselors who provide direct services on and off

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**IV. Performance Criteria and Evaluation Summary:**

military installations or by phone to Active Duty and the Guard and Reserves and their families; 3) direct services available via a 1-800-number, audio/video contact, on-line chat, and outreach via Military OneSource website; 4) health and wellness coaching via Military OneSource to help service members and families gain control in areas such as exercise, nutrition and diet, and 5) military spouse career counseling. Utilize the case management system to collect data on utilization, demographics, trends, and outcome measures that identify impact of non-medical counseling services.

**Performance Criterion #3:** Maintain the current level of child care capacity through both installation-based and community-based delivery systems. The Strategies include: analyzing changes in child demographics to ensure capacity meets the need; analyzing trends in child care capacity shortfalls using data to determine future expansion needs; analyzing current and future trends for child care quality including health/safety and risk management issues, of community-based delivery systems; and assessing state of current capacity to determine capital improvement needs for aging child and youth facilities.

**Goal for FY 2018:** Use analysis and continuous process improvement to provide the required level of support for the families with children.

**Results:** Military families will have access to affordable quality child care enabling them to manage the military lifestyle while serving their country.

**Performance Criterion #4:** Maximize the use of resources and state-of-the-art technology to improve the ability to access and deliver child care services when and where needed. The strategies include: streamline and clarify the request for child care processes



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coordinating with the Military Services to ensure consistency; identify tools and resources to support increased efficiencies in providing child care services; identify tools and resources needed to ensure a well-trained and competent workforce, and utilize a myriad of delivery systems to include existing child care facilities, schools, recreation and after-school programs, and home-based care.

**Goal for FY 2018:** Anticipate and prepare to act swiftly in meeting sizeable, sudden and unforeseen child care requirements nation-wide through use of community-based resources while maintaining current child care capacity.

**Results:** Military families will be better able to manage their current child care needs and plan for future child care needs.

**Performance Criterion #5:** Maximize the use of resources and relationships with partner organizations to improve access to programs for the youth of the Guard and Reserve and Active Duty Forces. Strategies include: identify research-based, evidence-informed program and organizations that support positive youth development; identify service delivery systems on and off the installation; support staff recruitment efforts and internship opportunities within child and youth programs to ensure a qualified and reliable labor force; and to support families with children throughout the deployment cycle through a variety of educational programs.

**Goal for FY 2018:** Provide opportunities for military youth to develop the skills necessary to succeed and to deal with the stresses of military family life.

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**Results:** Provide opportunities for military families to access quality youth programs on the installation and in their communities. Youth will benefit from available opportunities to develop resiliency skills, experience educational successes, explore the arts, and develop healthy habits.

**Performance Criterion #6:** Partnership opportunities to leverage efficiencies in service delivery and ensure common standards and goals. The planning strategy is to engage those involved in or potentially able to provide support to military families within the DoD, other federal, state, and local department and agencies.

**Goal for FY 2018:** Sustain existing communities of practice/concentration areas currently supported by the Military Families Learning Network (MFLN) and the MC&FP Learning Management Platform in support of an increasingly seamless Family Readiness System through which military families and service providers are able to access support when and where and at the level it is needed. Add communities of practice/concentration areas where needed to ensure comprehensive and collaborative support. Use Community Capacity Building (CCB) Curriculum as a catalyst for service providers in both military and civilian communities to engage in efforts to build community capacity at the local level.

**Results:** Military and civilian community service providers will participate in webinars, social media and other means of professional development provided by MFLN. These same providers will be trained in developing community capacity to meet the needs of military families using the CCB curriculum and its support tools.

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**Performance Criterion #7:** Maximize the use of resources and state-of-the-art technology to provide smooth relocation assistance for military families. The strategies include: Provide information technology tools and resources to support efficient and effective delivery systems. Leverage resources through on-line training and assistance for military members and their families so they are better able to manage their permanent change of station moves in a fiscally responsible manner, reducing the impact of economic issues on their overall quality of life.

**Goal for FY 2018:** Use technological applications to augment in-person service delivery to service members and their families and to improve access to relocation assistance when and where it is needed. Using the eSponsorship application, provide training and resources to support sponsors and relocating military members.

**Results:** Military members will be enabled to use web-based tools to manage their own permanent change of station moves, as well as, enhance sponsorship of a military member and family arriving at a new duty station.

**FAMILY ADVOCACY:**

**Performance Criterion #1:** Utilize the Centers for Disease Control (CDC) National Intimate Partner and Sexual Violence Study (NISVS) Military Report which measures the prevalence of Intimate Partner Violence in comparison with the general population to determine where to target resources and identify the most effective evidenced-based programs to use.

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**IV. Performance Criteria and Evaluation Summary:**

**Goal for FY 2018:** Reduce the prevalence of reported child abuse and neglect and domestic abuse in active component families. Provide effective treatment to strengthen family functioning in a manner that increases the competency and self-efficacy of military families. Maximize utilization, increase collaboration with other organizations with common risk and protective factors (SAPRO, DSPO, ODMEO, etc) and leverage innovative technology to provide increased access, improve the quality of life, and have measurable impact and positive outcomes that result in improved military readiness and resilience.

**Results:** Targeted resources and evidence-based programs will reduce the prevalence of child abuse and neglect and domestic abuse. Continued technological enhancements to include web-sites, blogs, apps to increase access to families and support their healthy family functioning. A collection of data and metrics with which to perform analysis to determine gaps and redundancies. Collaboration with CDC and DoD Sexual Assault Prevention and Response Office (SAPRO) to develop another NISVS military study with the goal of implementation in 2017.

**Performance Criterion #2:** Utilize evidenced-based practices/programs across the Department for counseling and interventions to reduce the prevalence of reported child abuse and neglect and domestic abuse in military families. Utilize metrics and outcomes to measure effectiveness of the counseling and intervention for Service members and family members. Continue to track incidents of child abuse and neglect and domestic abuse and report the number of total incidents and the number of incidents that "meet criteria" for maltreatment to be included in the Central Registry. Provide annual Fiscal Year statistics and trends to Congress.

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**IV. Performance Criteria and Evaluation Summary:**

**Goal for FY 2018:** Utilize the Clearinghouse and our Federal Partners to determine the most effective evidenced-based treatment practices and programs to address child maltreatment and domestic abuse in the military environment. Support the Uniformed Services University of the Health Sciences research study on military-specific risk factors for child maltreatment. Implement the evidence-based Family Foundations program through train-the-trainers across the Department. Implement the National Child Traumatic Stress Network (NCTSN) learning platform to enhance clinical competency and skills for FAP clinicians Department-wide. Track and report the annual Fiscal Year reports and trends of child abuse and neglect and domestic abuse that "meet criteria" for inclusion in the central registry; and monitor the outcomes and metrics of all treatment programs. Implement Purple Crying National Center on Shaken Baby Syndrome (NCSBS) in partnership with Health Affairs and Service medical to provide resources and support to parents.

**Results:** Treatment and intervention practices will be evidenced-based; tracked with metrics and outcome focused on keeping the fidelity of the model. Experts from the Clearinghouse for Military Family Readiness and NCTSN will be used to provide objective evaluative input and processes on the programs and practices provided. Duplicative programs will be eliminated. Metrics will be tracked and reported. Fiscal year reports of FAP data will continue to be released to Congress annually; noting trends and prevention efforts.

**Performance Criterion #3:** Reduce the prevalence of reported child abuse and neglect in high-risk active component families through the New Parent Support intensive home-visitation program: the percentage of high-risk parents who have substantiated child abuse or neglect reports one year after participating in the New Parent Support intensive home-visiting program should not exceed 15 percent. Utilize Continuous Quality

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**IV. Performance Criteria and Evaluation Summary:**

Improvement (CQI) pilot project and expanded evaluation of the New Parent Support intensive home-visitation program (NPSP) to inform policy and changes to the NPSP Department-wide.

**Goal for FY 2018:** Reduce the prevalence of reported child abuse and neglect in active component families who participated in the New Parent Support intensive home-visiting program for six months in FY 2016 15% below the FY 2015 level. Enhance NPSP based on evaluation of the program and use of the protective factors. Adjust the number of home visitor positions as applicable to meet the needs.

**Results:** DoD NPSP intensive home-visitation programs have standardized requirements, training, and metrics and increased use of the nationally used protective factors. Of high-risk active component families who participated in the New Parent Support intensive home-visiting program for six months in FY 2016, the FY 2017 prevalence of child abuse and neglect reports that meet FAP criteria for entry into the FAP Central Registry is below 15% and below the FY 2015 level.

**Performance Criterion #4:** Continuous process improvement of FAP to include 1) implementing research-based Severity Scales which are standardized definitions for severity of child abuse and neglect and domestic abuse incidents across the Department, 2) implementing an evidence-based Intimate Partner Physical Injury Risk Assessment tool (IPPI-RAT) and tracking for domestic violence across the DOD, 3) implementing recommendations made in the DOD annual Fatality Review of deaths related to child abuse, neglect and domestic abuse, 4) continuing to execute an Integrated Project Team (IPT) with senior executive leaders to govern the implementation of approved recommendations from the FY 2014 Rapid Improvement Events by the functional components of the Coordinated Community Response

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(medical, legal, law enforcement, FAP, and DoDEA), 5) supporting the Service determination to certify Domestic Abuse Victim Advocates (DAVAs) through an accredited national organization, and 6) tracking metrics in the NPSP CQI Program Evaluation project.

**Goal for FY 2018:** DoD implemented research based Severity Scales and training across the Department and will monitor the trends. The Severity Scales determination is made if the incident "met criteria" in the Incident Determination Committee for maltreatment and inclusion in the Central Registry. DoD will have implemented the IPPI-RAT DoD-wide and all clinicians will take the training that will be housed on the MOS platform. DoD will track trends and use of the IPPI-RAT. DoD will continue to hold an annual Fatality Review Summit and will track implementation of DoD recommendations. DoDI 6400-06, "Domestic Abuse Involving DoD Military and Certain Affiliated Personnel" will be revised include revisions to the definition of Intimate Partner, the implementation of a new MPO form, distinct roles, training requirements, and responsibilities for DAVAs and revised language on the Lautenberg Amendment.

**Results:** Process improvement in FAP. Improvements will be tracked and reported to the HASC/SASC in quarterly meetings and in any required Reports to Congress, and to senior leadership within the Department. The Services will utilize the Severity Scales decision tree-standardized definitions, and Intimate Partner Physical Injury Risk Assessment tool. DoD will write an annual DoD Fatality Review report to include the current and implementation of previous recommendations. FAP policy for DAVAs will be revised to include language about training requirements and standards. The revision of DoDI 6400.06 will positively impact the program and further define the differences between FAP and SAPR.

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**IV. Performance Criteria and Evaluation Summary:**

**FINANCIAL READINESS:**

**Performance Criterion #1:** Implement educational strategy for the Blended Retirement System (BRS) to include training courses, customized financial calculators, and strategic communication products.

**Goal for FY 2018:** Provide comprehensive training for Personal Financial Managers as the first line of education for Service members and families; develop four BRS education courses for Leaders, Personal Financial Counselors and Educators, Service members eligible to opt into the new system, and new accession; develop training videos on how to use Active Duty and Reserve calculators; and develop BRS stratcom infographics for educating the force.

**Results:** Military leaders, Service members and family members have access to educated on the Blended Retirement System. All Service members eligible to opt into the new system complete the mandatory opt in course.

**Performance Criterion #2:** Provide proactive personal life cycle financial management services to Service members and their families through the Personal Financial Counselor (PFC) Program. PFC services augment DoD personal financial readiness services/programs through the provision of tools and information to assist Service members in achieving financial goals and addressing financial challenges.



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**IV. Performance Criteria and Evaluation Summary:**

**Goal for FY 2018:** Expand PFC footprint to address the requirements as submitted by the Military Services. Ensure all PFCs are properly credentialed, trained and ready to perform, and compliant with industry-accepted standards for the delivery of personal financial management services.

**Results:** Address Military Service needs through diverse forms of service delivery including, but not limited, to face-to-face counseling, individual and group coaching, and in classroom learning, usually at or near participating duty stations, but also within the civilian communities.

**TROOPS TO TEACHERS:**

**Performance Criterion #1:** Through National, state-level and regional personnel, expand outreach programs to recently retired or separated military veterans and those members who are transitioning from military service to provide information designed to cultivate their interest in teaching as a second career. Program outreach will be provided in a cost effective manner, engaging efficiencies by using technology and focusing on areas with high density of potential candidates. The strategy includes a multi-step approach: using the new Transition Assistance Program to generate names of interested individuals, providing teaching as a second career seminars, individual counseling sessions and use of various social media (e.g. Facebook) to cultivate interest.

**Goal for FY 2018:** Expand the Troops to Teachers (TTT) number of registrations and participants within the confines and structure permitted by the legislation governing TTT and available funding.

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**IV. Performance Criteria and Evaluation Summary:**

**Results:** Support those veterans interested and eligible for the TTT program in making decisions about choosing teaching as a second career.

**Performance Criterion #2:** Expand outreach activities to school districts and hiring officials of all public schools, bureau schools and public charter schools.

**Goal for FY 2018:** Expand awareness of the value and benefits of hiring TTT candidates among key stakeholders in educational systems.

**Results:** By improving existing and developing new relationships with key personnel, successful TTT candidates will have better opportunities to get hired, especially those in low income school districts and teaching in high demand subject areas (science, mathematics, special education, or vocational and technical subjects).

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Civilian End Strength (Total)</u>	12,301	13,688	12,461	1,387	-1,227
U.S. Direct Hire	12,050	13,427	12,213	1,377	-1,214
Foreign National Direct Hire	78	77	77	-1	0
Total Direct Hire	12,128	13,504	12,290	1,376	-1,214
Foreign National Indirect Hire	173	184	171	11	-13
<u>Civilian FTEs (Total)</u>	11,826	11,975	11,972	149	-3
U.S. Direct Hire	11,575	11,727	11,724	152	-3
Foreign National Direct Hire	78	77	77	-1	0
Total Direct Hire	11,653	11,804	11,801	151	-3
Foreign National Indirect Hire	173	171	171	-2	0
Average Annual Civilian Salary (\$ in thousands)	100.9	102.6	104.7	1.7	2.1
 <u>Contractor FTEs (Total)</u>	 14	 14	 12	 0	 -2

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

<u>OP 32 Line</u>	<u>FY 2016 Actual</u>	<u>Foreign Currency Rate Diff</u>	<u>Change FY 2016/FY 2017</u>		<u>FY 2017 Estimate</u>	<u>Foreign Currency Rate Diff</u>	<u>Change FY 2017/FY 2018</u>		<u>FY 2018 Estimate</u>
			<u>Price</u>	<u>Program</u>			<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,156,815	1,649	21,837	15,299	1,195,600	581	23,373	-323	1,219,231
103 Wage Board	15,520	0	293	-108	15,705	0	307	0	16,012
104 FN Direct Hire (FNDH)	1,670	0	31	1,432	3,133	0	61	0	3,194
106 Benefit to Fmr Employees	71	0	0	-71	0	0	0	0	0
107 Voluntary Sep Incentives	4,465	0	0	-4,465	0	0	0	0	0
111 Disability Compensation	3,164	0	0	187	3,351	0	0	184	3,535
121 PCS Benefits	3,466	0	0	927	4,393	0	0	0	4,393
<b>199 Total Civ Compensation</b>	<b>1,185,171</b>	<b>1,649</b>	<b>22,161</b>	<b>13,201</b>	<b>1,222,182</b>	<b>581</b>	<b>23,741</b>	<b>-139</b>	<b>1,246,365</b>
308 Travel of Persons	68,330	761	1,313	19,385	89,789	180	1,799	234	92,002
<b>399 Total Travel</b>	<b>68,330</b>	<b>761</b>	<b>1,313</b>	<b>19,385</b>	<b>89,789</b>	<b>180</b>	<b>1,799</b>	<b>234</b>	<b>92,002</b>
696 DFAS Financial Operation (Other Defense Agencies)	8,323	0	-335	-1,319	6,669	0	-269	0	6,400
<b>699 Total DWCF Purchases</b>	<b>8,323</b>	<b>0</b>	<b>-335</b>	<b>-1,319</b>	<b>6,669</b>	<b>0</b>	<b>-269</b>	<b>0</b>	<b>6,400</b>
771 Commercial Transport	22,431	509	436	50	23,426	138	471	0	24,035
<b>799 Total Transportation</b>	<b>22,431</b>	<b>509</b>	<b>436</b>	<b>50</b>	<b>23,426</b>	<b>138</b>	<b>471</b>	<b>0</b>	<b>24,035</b>
901 Foreign National Indirect Hire (FNIH)	8,172	12	154	-1,330	7,008	4	137	0	7,149
912 Rental Payments to GSA (SLUC)	6,733	0	128	657	7,518	0	150	0	7,668
913 Purchased Utilities (Non-Fund)	37,084	350	711	-3,729	34,416	91	690	0	35,197
914 Purchased	26,358	147	504	3,106	30,115	25	603	0	30,743

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 Budget Estimates**

OP 32 Line	FY 2016	Foreign	Change		FY 2017	Foreign	Change		FY 2018
	<u>Actual</u>	<u>Currency</u> <u>Rate Diff</u>	<u>FY 2016/FY 2017</u> <u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Currency</u> <u>Rate Diff</u>	<u>FY 2017/FY 2018</u> <u>Price</u>	<u>Program</u>	<u>Estimate</u>
Communications (Non-Fund)									
915 Rents (Non-GSA)	7,200	304	143	3,378	11,025	82	222	0	11,329
917 Postal Services (U.S.P.S)	152	0	3	200	355	0	7	0	362
920 Supplies & Materials (Non-Fund)	36,845	408	708	-11,184	26,777	118	538	8,535	35,968
921 Printing & Reproduction	3,019	0	57	-1,899	1,177	0	24	106	1,307
922 Equipment Maintenance By Contract	17,993	0	342	-3,366	14,969	0	299	0	15,268
923 Facilities Sust, Rest, & Mod by Contract	114,998	1,408	2,212	38,040	156,658	663	3,146	0	160,467
925 Equipment Purchases (Non-Fund)	49,537	271	946	4,209	54,963	59	1,100	5,804	61,926
987 Other Intra-Govt Purch	921,487	291	17,514	-144,431	794,861	93	15,899	88,182	899,035
988 Grants	106,853	0	2,030	-38,841	70,042	0	1,401	-11,443	60,000
989 Other Services	167,380	2,934	3,236	-63,123	110,427	754	2,224	-23,178	90,227
990 IT Contract Support Services	6,978	0	133	1,655	8,766	0	175	0	8,941
<b>999 Total Other Purchases</b>	<b>1,510,789</b>	<b>6,125</b>	<b>28,821</b>	<b>-216,658</b>	<b>1,329,077</b>	<b>1,889</b>	<b>26,615</b>	<b>68,006</b>	<b>1,425,587</b>
<b>Total</b>	<b>2,795,044</b>	<b>9,044</b>	<b>52,396</b>	<b>-185,341</b>	<b>2,671,143</b>	<b>2,788</b>	<b>52,357</b>	<b>68,101</b>	<b>2,794,389</b>

\* The FY 2016 Actual column includes \$73,000.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$67,000.0 thousand of FY 2017 OCO Appropriations Funding.

\* The FY 2018 Estimate column excludes \$31,000.0 thousand of FY 2018 OCO Appropriations funding.

\* Realigning \$10,099 of non-grant program costs from Grants (988) to Other Intra-Government Purchases (987). This amount reflects costs associated with support and management of the Troops to Teachers program versus actual grant funding. Adjustment is based on realignment with fiscal codes and expenditure types within DAI which ensures Financial Improvement and Audit Readiness compliance.