

Fiscal Year 2016 Budget Estimates

Department of Defense Dependents Education (DoDDE)



February 2015

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**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
DoDDE	2,838,009	47,701	-318,830	2,566,880	44,086	142,805	2,753,771

* The FY 2014 Actual column **includes** \$100,096 thousand of FY 2014 OCO Appropriations funding (PL 113-76).

* The FY 2015 Enacted column **excludes** \$93,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

* The FY 2016 Estimate column **excludes** \$73,000 thousand of FY 2016 OCO Budget Request.

I. Description of Operations Financed: (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 Readiness and Force Management (R&FM). 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 49,574 students in 114 schools located in 12 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the

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I. Description of Operations Financed (cont.)

United Kingdom). The DoDDS program is supported by 7,201 full-time equivalent staff. The DoDDS program also provides funds for 2,974 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 3,429 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 25,912 students in 61 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, the Commonwealth of Puerto Rico, and oversight of the DoDEA Virtual High School (DVHS) to offer online courses to meet academic and career oriented goals. The DDESS program is supported by 4,753 full-time equivalent staff. The DDESS program also provides funds for 455 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 and transportation services at locations not served by DDESS. Special Arrangement contracts are located in Delaware, Massachusetts, New York, and Puerto Rico.

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I. Description of Operations Financed (cont.)

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 a 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. 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.

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I. Description of Operations Financed (cont.)

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 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.

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I. Description of Operations Financed (cont.)

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 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.

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I. Description of Operations Financed (cont.)

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) Program; financial outreach and non-medical counseling; spouse employment 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.

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I. Description of Operations Financed (cont.)

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, employment counseling 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.
3. Provide military spouse assistance by exploring career opportunities, assisting with education and licenses, and assessing readiness for employment and connections to employers through the Spouse Employment 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-

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I. Description of Operations Financed (cont.)

being. 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 the Joint Family Support Assistance Program, placing Military One Source Consultants and Military Family Life Consultants in all 50 states, the four territories, and the District of Columbia.
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 to ensure that military members are assigned to locations that can meet the needs of their family members with special needs.

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I. Description of Operations Financed (cont.)

8. Provide a DoD Relocation Assistance Program (RAP) to offer military members and their families information and services during permanent change of stations or transition.

FAMILY ADVOCACY (FAP) :

FAP funds are sent to each of the Military Services for use in their Family Advocacy Programs to ensure delivery of prevention and clinical intervention programs in cases of domestic abuse, child abuse, and neglect. Funding is distributed to the Military Services for program costs at 300 installations. The FAP staff of over 1,600 government and contract staff executes the FAP within the Military Department down to the installation level. FAP includes the New Parent Support home visitation program to parents who screen as high risk for prevention of child abuse and neglect; and domestic abuse victim advocates who provide confidential safety assessment, information about available military and civilian resources, and ongoing victim support, including support in obtaining civilian and military protection orders for current and former spouses and intimate partners. This budget includes funding for the DoD Family Advocacy Command Assistance Team (FACAT) deployments as needed to respond to allegations of multiple victim child sexual abuse in DoD-sanctioned out-of-home activities. The budget also includes 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. The Department is committed to applying resources that will assist service members and their families in the following areas:

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

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I. Description of Operations Financed (cont.)

2. Raise awareness of family violence in the military community through public awareness activities; train professionals responsible for identifying and reporting child abuse and neglect; foster cooperation among the Services and between military and civilian Agencies; and, enhance multidisciplinary approaches for addressing the problems associated with family violence.
3. Receive reports of family violence; assess all family members to identify support and treatment needs; conduct monthly meetings of multidisciplinary case review committees to verify that reports meet criteria for entry into the Services' central registries of family violence reports; match applicants for positions involving services to children against such central registries; and, analyze central registry data to identify trends that can be addressed by prevention efforts.
4. Improve prevention and treatment programs through joint-Service and individual Service research and evaluation efforts, including periodic inspection and accreditation.
5. Implement Joint-Service FAP standards, including the New Parent Support home-visiting program for prevention of child abuse and neglect and including domestic abuse victim advocacy.

TROOPS TO TEACHERS (TTT) :

The TTT program provides military personnel 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 FY 2001 through FY 2010. The National Defense Authorization

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I. Description of Operations Financed (cont.)

Act (NDAA) 2012 authorized the DoD to administer and fund the program during FY 2012. The FY 2013 NDAA permanently and fully transferred the TTT program to the DoD.

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.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2015						
	FY 2014	Budget	Congressional Action			Current	FY 2016
			Actual	Request	Amount		
A. <u>BA Subactivities</u>							
1. DoDEA	1,914,090	1,866,147	692	.0	1,866,839	1,866,839	1,992,526
1. Mgt HQ	21,800	21,646	0	0.0	21,646	21,646	21,548
2. Consolidated School Support	148,642	61,416	30,370	49.5	91,786	91,786	102,992
3. DoDDS	1,187,691	1,199,752	-29,156	-2.4	1,170,596	1,170,596	1,249,446
4. DDESS	555,957	583,333	-522	-0.1	582,811	582,811	618,540
2. Family Assistance/Family Advocacy Programs	923,919	700,277	-236	-0.0	700,041	700,041	761,245
1. Family Assistance Family Advocacy Program	818,919	588,979	-236	0.0	588,743	588,743	648,704
2. Spouse Employment and Career Opportunities Program	75,000	80,000	0	0.0	80,000	80,000	86,000
3. Troops To Teachers Program	10,000	14,298	0	0.0	14,298	14,298	14,541
4. Exceptional Family Member Program	3,000	6,000	0	0.0	6,000	6,000	6,000
5. Relocation Assistance Program	17,000	11,000	0	0.0	11,000	11,000	6,000
Total	2,838,009	2,566,424	456	.0	2,566,880	2,566,880	2,753,771

* The FY 2014 Actual column includes \$100,096 thousand of FY 2014 OCO Appropriations funding (PL 113-76).

* The FY 2015 Enacted column excludes \$93,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

* The FY 2016 Estimate column excludes \$73,000 thousand of FY 2016 OCO Budget Request.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	2,566,424	2,566,880
Congressional Adjustments (Distributed)	1,000	
Congressional Adjustments (Undistributed)	28,417	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-28,961	
Subtotal Appropriated Amount	2,566,880	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	2,566,880	
Supplemental	93,000	
Reprogrammings		
Price Changes		44,086
Functional Transfers		
Program Changes		142,805
Current Estimate	2,659,880	2,753,771
Less: Wartime Supplemental	-93,000	
Normalized Current Estimate	2,566,880	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		2,566,424
1. Congressional Adjustments		456
a. Distributed Adjustments		
1) Professional development for mathematics	1,000	
b. Undistributed Adjustments		
1) Impact Aid (DoDEA)	25,000	
2) Impact Aid For Children with Severe Disabilities	5,000	
3) Non-Nip Non-Cyber IT Programs	-1,583	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands) (\$12M) - Various	-866	
2) Section 8080 (Fav. Exchange Rates) - Various	-28,095	
FY 2015 Appropriated Amount		2,566,880
2. War-Related and Disaster Supplemental Appropriations		93,000
a. OCO Supplemental Funding		
1) FY 2015 Defense-Wide Overseas Contingency Operations	93,000	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		2,659,880
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		2,659,880
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-93,000
FY 2015 Normalized Current Estimate		2,566,880
6. Price Change		44,086
7. Functional Transfers		
8. Program Increases		155,289
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Payroll:	3,525	
Civilian Compensation		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase due to an additional work day in FY16.		
a.) Mgt HQ: \$58		
b.) CSS: \$102		
c.) DoDDS: \$1,437		
d.) DDESS: \$1,501		
e.) FA: \$62		
<u>Total: \$3,160</u>		
Increase due to adjusted invoice for Federal Employee Compensation Act (FECA).		
a. CSS: \$20		
b. DoDDS: \$137		
c. <u>DDESS: \$181</u>		
Total: \$338		
Foreign National Indirect Hire (FNIH)		
Increase due to additional work day in FY 16.		
a.) DoDDS: \$27 (FY 2015 Baseline: \$1,245,967 thousand; +0 FTEs)		
c. Program Growth in FY 2016		
1) Equipment Purchases:	27,975	
The increase supports an agreement between DoDEA and the military services in which DoDEA will assume responsibility to upgrade and replace outdated kitchen equipment for all DoDDS schools.		
DoDDS: \$14,959		
 Due to projected school openings and consolidations, DoDEA will incur additional outfitting costs since equipment from old schools can't be transferred due to it's condition or configuration to the current infrastructure.		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DoDDS: \$7,816		
DDESS: \$5,200 (FY 2015 Baseline: \$79,778 thousand; +0 FTEs)		
2) Facility Sustainment, Restoration, and Modernization: School buildings continue to require an increase in repair and maintenance in accordance with planned lifecycle upgrades and maintenance requirements. DoDDS: \$12,208 DDESS: \$2,446 Increased FSRM will be needed to restore and modernize kitchen space in preparation for installing new kitchen equipment. This is a result from the agreement between DoDEA and the military services in which DoDEA will assume responsibility to upgrade and replace outdated kitchen equipment for all DoDDS schools.	19,265	
DoDDS: \$4,611 (FY 2015 Baseline: \$135,232 thousand; +0 FTEs)		
3) Grants: The increase is due to grants provided to Local Education Agencies (LEAs) to supplement additional costs incurred to educate military dependent students. CSS: \$14,490 (FY 2015 Baseline: \$44,298 thousand; +0 FTEs)	14,490	
4) Other Intra-Government Purchases: The increase is attributable to the College and Career Readiness initiative to implement the Common Core State Standards (CCSS) for English/Language Arts, Literacy and Mathematics for grades K-12. The	68,684	

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>increase also includes transition costs and investments, as well as ongoing costs to maintain and repair the assessment medium, training/professional development, and technology upgrades. CSS: \$4 DoDDS: \$8,185 DDESS: \$2,544 Increase will cover costs as necessary for implementation and lifecycle upgrade and maintenance for Defense Agencies Initiative (DAI), which is a DoD directed system that will replace DoDEA's legacy accounting system. CSS: \$2 DoDDS: \$4,887 DDESS: \$3,746 Family Advocacy increased due to additional requirements of non-medical counseling for military members and their families and non-medical counseling for reintegration efforts and events for formerly deployed military members and their families. FA: \$49,316 (FY 2015 Baseline: \$683,805 thousand; +0 FTEs)</p>		
<p>5) Supplies and Materials: The increase is attributable to the College and Career Readiness initiative to implement the Common Core State Standards (CCSS) for English/Language Arts, Literacy, and Mathematics for grades K-12. The increase also includes transition costs and investments for updating instructional materials. DoDDS: \$2,768</p>	21,350	

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C. Reconciliation of Increases and Decreases	Amount	Totals
DDESS: \$7,627		
Due to projected school openings and consolidations, DoDEA will incur additional outfitting costs as required.		
DoDDS: \$4,695		
DDESS: \$6,260 (FY 2015 Baseline: \$29,815 thousand; +0 FTEs)		
9. Program Decreases		-12,484
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Facility Sustainment, Restoration, and Modernization: Reflects redistribution of planning and design costs to all field or sub activities. (FY 2015 Baseline: \$135,232 thousand; +0 FTEs)	-4,843	
2) Payroll: Decrease of 4 FTEs due to efficiency initiatives to reduce Mgt HQ funding by 20% over 5 years (FY2015-FY2019). Mgt HQ: -\$461 (FY 2015 Baseline: \$1,255,058 thousand; -4 FTEs)	-461	
3) Travel: Reduced travel through the use of virtual technologies such as video teleconferencing, Defense Connect Online (DCO), webinars, and online training modules. This will allow DoDEA to continue with monitoring visits, staff assistance visits, staff development, and meetings necessary to maintain mission requirements. DoDDS: -5,477	-7,180	

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C. Reconciliation of Increases and Decreases	Amount	Totals
DDESS: -1,703		
(FY 2015 Baseline: \$96,223 thousand; +0 FTEs)		
FY 2016 Budget Request		2,753,771

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IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

<u>DoDDE Enrollment:</u>	<u>FY 2014</u> <u>Actuals</u>	<u>FY 2015</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>
Special Education	1,402	1,357	1,227
Sure Start	983	885	890
Pre-Kindergarten	3,616	3,177	2,572
Kindergarten	8,487	7,830	7,736
Grades 1 through 12	67,375	63,285	63,061
Non-DoD Schools Program	3,217	3,429	3,429
Special Arrangements	<u>1,477</u>	<u>1,500</u>	<u>1,500</u>
Total DoDDE	86,557	81,463	80,415

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:

<u>DoDDS Enrollment:</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Special Education	666	622	492
Sure Start	962	873	890
Pre-Kindergarten	540	564	46
Kindergarten	4,904	4,535	4,537
Grades 1 through 12	45,542	43,549	43,609
Non-DoD Schools Program	2,896	2,974	2,974
Special Arrangements	<u>0</u>	<u>0</u>	<u>0</u>
Total DoDDS	55,510	53,117	52,548

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IV. Performance Criteria and Evaluation Summary:

<u>DDESS Enrollment:</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Special Education	736	735	735
Sure Start	21	12	0
Pre-Kindergarten	3,076	2,613	2,526
Kindergarten	3,583	3,295	3,199
Grades 1 through 12	21,833	19,736	19,452
Non-DoD Schools Program	321	455	455
Special Arrangements	<u>1,477</u>	<u>1,500</u>	<u>1,500</u>
Total DDESS	31,047	28,346	27,867

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IV. Performance Criteria and Evaluation Summary:

<u>Number of Schools:</u>	<u>FY 2014</u> <u>Actuals</u>	<u>FY 2015</u> <u>Estimate</u>	<u>FY 2016</u> <u>Estimate</u>
DoDDE Total	190	181	175
DoDDS	123	117	114
DDESS	67	64	61

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IV. Performance Criteria and Evaluation Summary:

<u>Funding Levels</u>	<u>FY 2014</u> <u>Actuals</u>	<u>FY 2015</u> <u>Estimate</u>	<u>FY 2016</u> <u>Estimate</u>
Sustainment	64,469	74,956	89,281
Restoration and Modernization	8,491	21,303	50,000
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	72,960	96,259	139,281
DoDEA Sustainment Rate	76.64%	90%	90%
Department Sustainment Goal for DoDEA	76.64%	90%	90%

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IV. Performance Criteria and Evaluation Summary:

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

Goal 1 for FY 2016: Per pupil costs across DoDEA will not increase more than five percent over the previous year.

Results: DoDEA's FY 2014 per pupil costs reflected a decrease over the previous year. Leadership is committed to the realignment of resources to improve student academic achievement.

Goal 2 for FY 2016: The average K-12 pupil to teacher ratio will not be less than 18:1 and not greater than 24:1.

Results: DoDEA's FY 2014 K-12 pupil to teacher ratio was below 21:1. DoDEA is currently within the acceptable range and is committed to providing a standards based educational program for all students.

Goal 3 for FY 2016: In accordance with the DoDEA Community Strategic Plan, 75 percent of students should perform at or above the proficiency level on the Terra Nova 3rd Edition Multiple Assessments test battery and no more than 7 percent fall in the below the standard category by 2015 and maintained in 2016.

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Results: In 2014, the standardized test scores for DoDEA students on the Terra Nova 3rd Edition Multiple Assessment increase ranged from 14 to 27 percentage points across all content areas which are higher than the median national percentile of 50.

Goal 4 for FY 2016: In FY 2013-2015, no less than 95 percent of the DoDEA teachers will be professionally certified in the subject area and grade level to which they are assigned within three years of employment.

Results: In FY 2014, over 99 percent of DoDEA teachers were professionally certified in the subject area and grade level to which they were assigned.

Goal 5 for FY 2016: Of DoDEA districts, 100 percent of districts will receive and maintain accreditation through a national accreditation agency.

Results: In FY 2014, 100 percent of DoDEA schools were accredited through their regional accreditation agency.

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

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Goal 1 for FY 2016: Customer Satisfaction Survey results will be communicated to major stakeholders and used to identify priority areas for school, district, area, and system improvement.

Results: The results for the DoDEA Customer Satisfaction Survey are available at: <http://www.dodea.edu/datacenter/surveys.cfm>. Results are available for 2010-2011. The survey results are shared with major DoDEA advisory groups and are also used as one component of the program monitoring components within DoDEA. DoDEA submitted a request for a parent and student perception survey. The survey is projected to be released in the spring of 2015.

FAMILY ASSISTANCE:

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 2016: 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

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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.

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.

Goals for FY 2016: Continue to expand the robust delivery of outreach services for military members and families. Leverage technology to ensure that support is available in times of crisis on a National level as well as to handle personal situations that service members and families face daily or as situations arise. Confidential non-medical

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counseling, financial counseling, health and wellness coaching, and spouse education and employment initiatives that will continue to be strong components of the family support outreach platform.

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 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

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current capacity to determine capital improvement needs for aging child and youth facilities.

Goal for FY 2016: 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 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 2016: 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.

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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 2016: Provide opportunities for military youth to develop the skills necessary to succeed and to deal with the stresses of military family life.

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 2016: Sustain existing communities of practice/concentration areas currently supported by the Military Families Learning Network (MFLN) in support of an increasingly seamless Family Readiness System through which military families are able to access support when and where and at the level it is needed. Add communities of

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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.

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 2016: 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.

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IV. Performance Criteria and Evaluation Summary:

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.

Goal for FY 2016: 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 and leverage innovative technology to include National Center for Telehealth and Technology (T2) and other organizations within Defense Centers of Excellence 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 2015/2016.

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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.

Goal for FY 2016: 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. 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.

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.

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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 the logic model and evaluation of the New Parent Support intensive home-visitation program (NPSP) to inform policy and changes to the NPSP.

Goal for FY 2016: 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 2014 15% below the FY 2013 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 2014, the FY 2015 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 2013 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 Risk Assessment tool and tracking for domestic violence

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across the DOD in FY 2015, 3) implementing recommendations made in the DOD annual Fatality Review of deaths related to child abuse, neglect and domestic abuse, 4) establishing and implementing an Integrated Project Team (IPT) with senior leaders to review and determine what recommendations from the FY 2014 Rapid Improvement Events will be implemented by the functional components of the Coordinated Community Response (command, medical, legal, law enforcement, FAP, and chaplains), and 5) determining the feasibility of certifying Domestic Abuse Victim Advocates (DAVAs) through an accredited national organization.

Goal for FY 2016: DoD will implement research based Severity Scales and training across the Department and monitor the trends in FY 2015. The Severity Scales decision tree will be linked to the Incident Determination Committee algorithm that determines whether or not an incident "meets criteria" for maltreatment and inclusion in the Central Registry. DoD FAP will provide web-based training and technical assistance to the staff on the use of the Severity Scales algorithm. DoD will continue to hold an annual Fatality Review Summit and will track implementation of DoD recommendations. DoD will implement the IPT in FY 2015 with all of the CCR components. DoD will consider certifying DAVAs if it is determined that a professional certification will enhance their skills, capability, and if fiscal requirements can be met by current funding.

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 Risk Assessment tool piloting and implementation in FY 2015. 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.

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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 2016: 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.

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 2016: Expand awareness of the value and benefits of hiring TTT candidates among key stakeholders in educational systems.

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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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<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Officer	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>14,269</u>	<u>14,347</u>	<u>14,343</u>	<u>78</u>	<u>-4</u>
U.S. Direct Hire	13,970	14,061	14,057	91	-4
Foreign National Direct Hire	80	81	81	1	0
Total Direct Hire	14,050	14,142	14,138	92	-4
Foreign National Indirect Hire	219	205	205	-14	0
<u>Civilian FTEs (Total)</u>	<u>12,335</u>	<u>12,417</u>	<u>12,413</u>	<u>82</u>	<u>-4</u>
U.S. Direct Hire	12,049	12,147	12,143	98	-4
Foreign National Direct Hire	80	81	81	1	0
Total Direct Hire	12,129	12,228	12,224	99	-4
Foreign National Indirect Hire	206	189	189	-17	0
Average Annual Civilian Salary (\$ in thousands)	101.4	101.1	102.7	-0.3	1.6
 <u>Contractor FTEs (Total)</u>	 <u>14</u>	 <u>2</u>	 <u>2</u>	 <u>-12</u>	 <u>0</u>

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

<u>OP 32 Line</u>	<u>FY 2014</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2015</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2016</u>
	<u>Actual</u>	<u>Currency</u>	<u>FY 2014/FY 2015</u>		<u>Enacted</u>	<u>Currency</u>	<u>FY 2015/FY 2016</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,208,845	1,350	12,102	-1,088	1,221,209	1,350	14,976	2,632	1,240,167
103 Wage Board	15,192	0	152	-1,184	14,160	0	173	54	14,387
104 FN Direct Hire (FNDH)	4,849	0	48	-1,516	3,381	0	41	13	3,435
106 Benefit to Fmr Employees	1,213	0	0	-1,213	0	0	0	0	0
107 Voluntary Sep Incentives	7,289	0	0	-7,289	0	0	0	0	0
111 Disability Compensation	2,934	0	0	-110	2,824	0	0	338	3,162
121 PCS Benefits	4,446	26	0	-79	4,393	0	0	0	4,393
199 Total Civ Compensation	1,244,768	1,376	12,302	-12,479	1,245,967	1,350	15,190	3,037	1,265,544
308 Travel of Persons	114,184	551	2,065	-20,577	96,223	451	1,643	-7,180	91,137
399 Total Travel	114,184	551	2,065	-20,577	96,223	451	1,643	-7,180	91,137
696 DFAS Financial Operation (Other Defense Agencies)	5,935	0	104	-197	5,842	0	327	0	6,169
699 Total DWCF Purchases	5,935	0	104	-197	5,842	0	327	0	6,169
771 Commercial Transport	21,157	350	387	-6	21,888	350	378	0	22,616
799 Total Transportation	21,157	350	387	-6	21,888	350	378	0	22,616
901 Foreign National Indirect Hire (FNIH)	6,607	9	66	2,409	9,091	9	111	27	9,238
912 Rental Payments to GSA (SLUC)	7,107	0	128	27	7,262	0	123	0	7,385
913 Purchased Utilities (Non-Fund)	33,475	236	607	249	34,567	236	592	0	35,395
914 Purchased	27,109	100	490	1,176	28,875	100	493	0	29,468

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<u>OP 32 Line</u>	<u>FY 2014</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2015</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2016</u>
	<u>Actual</u>	<u>Currency</u>	<u>FY 2014/FY 2015</u>		<u>Enacted</u>	<u>Currency</u>	<u>FY 2015/FY 2016</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
Communications (Non-Fund)									
915 Rents (Non-GSA)	9,742	210	179	74	10,205	210	177	0	10,592
917 Postal Services (U.S.P.S)	238	0	4	101	343	0	6	0	349
920 Supplies & Materials (Non-Fund)	28,637	270	520	388	29,815	270	511	21,350	51,946
921 Printing & Reproduction	1,111	0	20	6	1,137	0	19	0	1,156
922 Equipment Maintenance By Contract	14,206	0	256	-4	14,458	0	246	0	14,704
923 Facilities Sust, Rest, & Mod by Contract	105,602	900	1,917	26,813	135,232	900	2,314	14,422	152,868
925 Equipment Purchases (Non-Fund)	78,160	280	1,412	-74	79,778	180	1,359	27,975	109,292
987 Other Intra-Govt Purch	918,659	200	16,539	-251,593	683,805	200	11,628	68,684	764,317
988 Grants	92,201	0	1,660	-49,563	44,298	0	753	14,490	59,541
989 Other Services	120,766	2,200	2,213	-15,552	109,627	1,920	1,896	0	113,443
990 IT Contract Support Services	8,345	0	150	-28	8,467	0	144	0	8,611
999 Total Other Purchases	1,451,965	4,405	26,161	-285,571	1,196,960	4,025	20,372	146,948	1,368,305
Total	2,838,009	6,682	41,019	-318,830	2,566,880	6,176	37,910	142,805	2,753,771

* The FY 2014 Actual column includes \$100,096 thousand of FY 2014 OCO Appropriations funding (PL 113-76).

* The FY 2015 Enacted column excludes \$93,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

* The FY 2016 Estimate column excludes \$73,000 thousand of FY 2016 OCO Budget Request.