

**Fiscal Year (FY) 2019 President's Budget  
Operation and Maintenance, Defense-Wide**

**DoD Dependents Education**



**February 2018**

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
DoDDE	2,705,111	50,973	40,005	2,796,089	48,530	47,665	2,892,284

\* The FY 2017 Actual column includes \$67,000.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

\* The FY 2018 Estimate column includes the Emergency Amendment: Hurricane Recovery and excludes \$31,000.0 thousand of FY 2018 OCO Appropriations Funding.

\* The FY 2019 Estimate column excludes \$31,620.0 thousand of FY 2019 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

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

programs. DoDDS educates 49,349 students in 111 schools located in 11 countries (Bahrain, 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 6,973 full-time equivalent staff. The DoDDS program also provides funds for 3,497 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 3,497 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 23,783 students in 55 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 489 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

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

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.

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:

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.

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.

Infuse technology into the curriculum and enhance distance learning system capabilities.

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

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learning via a system of reusable, object-based digital resources to support face-to-face instruction and professional development within DoDEA.

Maintain quality programs with increased academic rigor through thorough data analysis of student performance.

Focus on continuous professional staff growth and development so our teachers can provide quality instruction and optimize student achievement.

Provide students with uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments, and extensions.

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; the Military and Family Life Counseling Program; financial outreach and non-medical counseling; Spouse Education and Career Opportunities; child care services; youth programs; morale, welfare and recreation programs; and, support to the Guard and Reserve service members, their families, and survivors. Funding supports DoD-



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

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. Military OneSource 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:

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 and Family Life Counselors can also provide "surge" counseling support to address needs such as units returning from combat or in the aftermath of disaster.

Provide 24/7/365 assistance and referral service via a call center and website that provides access to free telephonic on-line 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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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 and 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.

Provide 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.

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.

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

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One Source Consultants and Military and Family Life Counselors in all 50 states, four territories, and the District of Columbia.

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.

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.

Provide support to the Joint Online Library and Information Services Program, including online library databases, the Summer Reading Program, and online tutoring for children.

Provide support to the DoD MWR Internet Café Program and Morale Satellite Program providing Service members satellite-based Internet access and Voice over Internet Protocol (VoIP) telephone services at main operating and remote and isolated contingency operation locations 24 hours a day, seven days a week to enable them to communicate with family and friends back home. The programs support Sec. 347 of the 2017 NDAA encouraging access to wireless high-speed internet and network connections at military installations outside of the United States without charge to members. Supports readiness and quality of life for Service members and their families. A longitudinal study of military families found that more frequent communication with the Service member during deployment, and higher satisfaction with the amount of that communication, associated with more favorable resiliency outcomes post-deployment (RAND, The Deployment Life Study, 2016).

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

DoD and international Paralympic military adaptive sports events, such as the Warrior Games and the Invictus Games, are events designed to showcase the resilient spirit of our nation's wounded, ill and injured service members from all branches of the military. Using the power of sport to inspire recovery, support rehabilitation, and to generate a wider understanding and respect for those who serve their country, these competitions increase public exposure of the competitors and provide opportunities to showcase their strength, resilience, and dedication. The Games also provide a valuable family component and contribute significantly to their transition process.

Provide support to Service members and their families, survivors, and service providers, with training opportunities through My Training Hub, a web-based training site that provides self-directed, user-focused courses on quality-of-life topics. This web-based training addresses the wide-ranging information and training needs in support of the military community including the military sponsorship program, community capacity building, "MilFam 101" staff training modules, FAP training including the FAP "Intimate Partner Physical Injury Risk Assessment" mandatory staff training, EFMP training modules for service providers and families, MWR training modules and support to survivors.

**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 2,000 government and contract staff executes the FAP within the Military Department down to the installation

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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 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 monitoring of the Service implementation of research-based Incident Severity Scales and the Intimate Partner Physical Incident Risk Assessment Tool, the development of a comprehensive Command/Leadership training, and the implementation 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

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

members on various financial matters and services under Section 992 of Title 10, U.S. Code. The Office of 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. The Office of Financial Readiness serves as the Department's focal point to carry out the Secretary of Defense's responsibility for prescribing rules to carry out 10 U.S.C. § 992, commonly referred to as the Military Lending Act.

**TROOPS TO TEACHERS (TTT):**

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.

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.

Provide opportunities for transitioning service members to become teachers and fill positions in eligible schools that are experiencing a shortage of highly qualified teachers.

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

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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 2017 <u>Actuals</u>	Budget <u>Request</u>	FY 2018			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>1. DoDEA</b>	<b>1,846,754</b>	<b>1,908,421</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1,908,421</b>	<b>1,975,002</b>
1. Mgt HQ	16,294	14,548	0	0.0	0	14,548	14,770
2. Consolidated School Support	134,151	119,273	0	0.0	0	119,273	137,389
3. DoDDS	1,156,647	1,172,696	0	0.0	0	1,172,696	1,233,478
4. DDESS	539,662	601,904	0	0.0	0	601,904	589,365
<b>2. Family Assistance/Family Advocacy Programs</b>	<b>858,357</b>	<b>887,668</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>887,668</b>	<b>917,282</b>
1. Family Assistance	596,207	619,582	0	0.0	0	619,582	646,873
2. Family Advocacy Program	194,324	196,267	0	0.0	0	196,267	198,230
3. Financial Education	55,951	56,819	0	0.0	0	56,819	57,179
4. Troops To Teachers Program	11,875	15,000	0	0.0	0	15,000	15,000
<b>Total</b>	<b>2,705,111</b>	<b>2,796,089</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>2,796,089</b>	<b>2,892,284</b>

\* The FY 2017 Actual column includes \$67,000.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

\* The FY 2018 Estimate column includes the Emergency Amendment: Hurricane Recovery and excludes \$31,000.0 thousand of FY 2018 OCO Appropriations Funding.

\* The FY 2019 Estimate column excludes \$31,620.0 thousand of FY 2019 OCO Appropriations funding.



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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2018/FY 2018</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
<b>Baseline Funding</b>	<b>2,796,089</b>	<b>2,796,089</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>2,796,089</b>	
Fact-of-Life Changes (2018 to 2018 Only)		
<b>Subtotal Baseline Funding</b>	<b>2,796,089</b>	
Supplemental	31,000	
Reprogrammings		
Price Changes		48,530
Functional Transfers		321
Program Changes		47,344
<b>Current Estimate</b>	<b>2,827,089</b>	<b>2,892,284</b>
Less: Wartime Supplemental	-31,000	
<b>Normalized Current Estimate</b>	<b>2,796,089</b>	

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	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2018 President's Budget Request (Amended, if applicable)</b>		<b>2,796,089</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2018 Appropriated Amount</b>		<b>2,796,089</b>
2. War-Related and Disaster Supplemental Appropriations		31,000
a. OCO Supplemental Funding		
1) FY 2018 Defense-Wide Overseas Contingency Operations	31,000	
3. Fact-of-Life Changes		
<b>FY 2018 Baseline Funding</b>		<b>2,827,089</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2018 Estimate</b>		<b>2,827,089</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-31,000
<b>FY 2018 Normalized Current Estimate</b>		<b>2,796,089</b>
6. Price Change		48,530
7. Functional Transfers		321
a. Transfers In		
1) DoD Consolidated Audit Full-time Equivalent Personnel Transfer from OSD to finance dedicated civilian full-time equivalent personnel. (FY 2018 Baseline: \$321 thousand; +3 FTEs)	321	
8. Program Increases		96,441
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) (101) Civilian Compensation - Exec, Gen & Sp Sched	36,798	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>Increase reflects realignment of FTEs to comply with current staffing standards, increased enrollment to meet military re-stationing needs, and one additional workday for FY 2019.</p>		
<p><b>HQ: (+\$88; 0 FTE)</b></p>		
<p><b>CSS: (+\$20,274; 149 FTE)</b></p>		
<p><b>DoDDS: (+\$14,924; 199 FTE)</b></p>		
<p><b>DDESS: (+\$1,431; 0 FTE)</b></p>		
<p><b>FA: (+\$81; 0 FTE)</b> (FY 2018 Baseline: \$1,219,187 thousand; +348 FTEs)</p>		
2) (103) Wage Board	164	
<p>Increase reflects one additional workday for FY2019.</p>		
<p><b>DDESS: (+\$164; 0 FTEs)</b> (FY 2018 Baseline: \$16,012 thousand; +0 FTEs)</p>		
3) (308) Travel of Persons	5,790	
<p>Increase supports Worldwide Teacher training of the new College and Career Readiness Standards and Curriculum.</p>		
<p><b>CSS: (+\$119; 0 FTE)</b></p>		
<p><b>DoDDS: (+3,390; 0 FTE)</b></p>		
<p><b>DDESS: (+2,281; 0 FTE)</b> (FY 2018 Baseline: \$92,002 thousand; +0 FTEs)</p>		
4) (696) DFAS Finance and Accounting Services	2,415	
<p>This is attributable to the DFAS billing rates increase for workload requirements, to include PCS settlement vouchers and Audit Readiness outputs.</p>		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p><b>CSS: (+\$40; 0 FTE)</b>  <b>DoDDS: (+\$1,506; 0 FTE)</b>  <b>DDESS: (+\$869; 0 FTE)</b> (FY 2018 Baseline: \$6,400 thousand; +0 FTEs)</p>		
<p>5) (771) Commercial Transportation            The increase is attributable to the shipment of household goods (HHGs). Shipment of HHGs has increased from \$18K to \$24K per move.</p>	7,745	
<p><b>CSS: (+\$50; 0 FTE)</b>  <b>DoDDS: (+\$5,823; 0 FTE)</b>  <b>DDESS: (+\$1,872; 0 FTE)</b> (FY 2018 Baseline: \$24,035 thousand; +0 FTEs)</p>		
<p>6) (901) Foreign National Indirect Hire (FNIH)            Increase reflects 1 additional workday for FY2019.</p>	44	
<p><b>DoDDS: (\$44; 0 FTE)</b> (FY 2018 Baseline: \$7,149 thousand; +0 FTEs)</p>		
<p>7) (925) Equipment Purchases (Non-Fund)            Increase to support outfitting of 15 newly constructed schools.</p>	21,595	
<p><b>DoDDS: (+\$9,835; 0 FTE)</b>  <b>DDESS: (+\$11,760; 0 FTE)</b> (FY 2018 Baseline: \$59,525 thousand; +0 FTEs)</p>		
<p>8) (933) Studies, Analysis and Eval            Realignment of Federally Funded Research and Development Centers (FFRDC) funding into the correct</p>	3,000	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
expenditure line from Other Intra-Government Purchases (987).		
<b>FA: (+\$3,000; 0 FTE)</b> (FY 2018 Baseline: \$0 thousand; +0 FTEs)		
9) (987) Other Intra-Government Purchases Increase funds to incorporate the Services Contract Act into the Military Family Life Counseling (MFLC) contract and to increase the number of counselors.	17,035	
<b>FA: (+\$17,035; 0 FTE)</b> (FY 2018 Baseline: \$899,035 thousand; +0 FTEs)		
10) (989) Other Services Increase is in support of the Special Arrangements Contracts located at Hanscom AFB, MA; Dover AFB, DE; West Point, NY and Puerto Rico.	1,855	
<b>DDESS: (+\$1,855; 0 FTE)</b> (FY 2018 Baseline: \$90,260 thousand; +0 FTEs)		
9. Program Decreases		-49,097
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) (101) Civilian Compensation--Exec, Gen & Sp Sched Realignment of FTEs to comply with Restructuring for Student Achievement, current staffing standards and military restationing in CONUS.	-30,132	
<b>DDESS: (-\$30,132; -352 FTEs)</b> (FY 2018 Baseline:		

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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>
\$1,219,187 thousand; -352 FTEs)		
2) (104) Foreign National Direct Hire (FNDH) Decrease reflects the required FTEs in support of military restationing OCONUS.	-229	
<b>DoDDS: (-229; -4 FTEs)</b> (FY 2018 Baseline: \$3,194 thousand; -4 FTEs)		
3) (987) Other Intra-Government Purchases Decreases based on savings achieved through the IT Commodity Management best practices.	-18,646	
<b>CSS: (-\$4,438; 0 FTE)</b>		
Realignment of FFRDC studies funding into the correct expenditure line, Studies, Research and Evaluation (933). Adjustment is based on realignment with fiscal codes and expenditure types within DAI which ensures Financial Improvement and Audit Readiness compliance.		
<b>FA: (-\$3,000; 0 FTE)</b>		
Decrease implements additional Service Requirements Review Board (SRRB) contract reductions.		
<b>FA: (-\$3,148; 0 FTE)</b>		
<b>CSS: (-\$8,060; 0 FTE)</b> (FY 2018 Baseline: \$899,035 thousand; +0 FTEs)		

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
4) (988) Grants	-90	
Troops to Teachers program is only authorized to make grants up to \$5M for each fiscal year. This program is already at the maximum of \$5M.		
<b>FA (-\$90; ; 0 FTE)</b> (FY 2018 Baseline: \$60,000 thousand; +0 FTEs)		
<b>FY 2019 Budget Request</b>		<b>2,892,284</b>

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**Enrollment and Number of Schools:**

<b><u>DoDDE Enrollment:</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Special Education	1,295	1,283	1,181
Sure Start	867	915	850
Pre-Kindergarten	2,478	2,750	2,272
Kindergarten	7,247	7,311	7,275
Grades 1 through 12	60,338	60,510	61,554
Non-DoD Schools Program	3,635	3,635	3,986
Special Arrangements	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total DoDDE</b>	<b>77,360</b>	<b>77,904</b>	<b>78,618</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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<b><u>DoDDS Enrollment:</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Special Education	652	640	1,015
Sure Start	867	892	850
Pre-Kindergarten	324	652	88
Kindergarten	4,335	4,391	4,344
Grades 1 through 12	42,441	42,483	43,052
Non-DoD Schools Program	3,223	3,223	3,497
Special Arrangements	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total DoDDS</b>	<b>51,842</b>	<b>52,281</b>	<b>52,846</b>

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<b><u>DDESS Enrollment:</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Special Education	643	643	166
Sure Start	0	23	0
Pre-Kindergarten	2,154	2,098	2,184
Kindergarten	2,913	2,920	2,931
Grades 1 through 12	17,897	18,027	18,502
Non-DoD Schools Program	412	412	489
Special Arrangements	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total DDESS</b>	<b>25,519</b>	<b>25,623</b>	<b>25,772</b>

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IV. Performance Criteria and Evaluation Summary:

<u>Number of Schools:</u>	<u>FY 2017</u> <u>Enacted</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
DoDDE Total	168	169	166
DoDDS	111	111	111
DDESS	57	58	55

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<u>Funding Levels</u>	<u>FY 2017</u> <u>Enacted</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
Sustainment	95,703	98,354	100,625
Restoration and Modernization	50,000	50,000	50,000
Demolition	0	0	0
Total	145,703	148,354	150,265
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 2019:** 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 2019:** 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 2019:** 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 2019:** 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. Provide education and integration of non-medical counseling services within the military medical construct.

**Goal for FY 2019:** 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. 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) MFCLCs 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 or disaster response and units returning from combat) as well as at Guard and Reserve weekend drills and family

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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 toll-free 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 2019:** 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 2019:** 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 2019:** 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 2019:** 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. Increase use of the community Capacity Inventory (CCI) tool in conjunction with 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

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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 2019:** 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.

**Goal for FY 2019:** Reduce the prevalence of reported child abuse and neglect and domestic abuse in active component families. Provide effective treatment to strengthen family

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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 continue another NISVS military study.

**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 2019:** 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

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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. Utilize Continuous Quality 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 2019:** Reduce the prevalence of reported child abuse and neglect in active component families who participated in the New Parent Support intensive home-visiting program. Enhance NPSP based on evaluation of the program and use of the protective

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factors. Continue the NPSF Continuous Quality Improvement Project. Adjust the number of home visitor positions as applicable to meet the needs.

**Results:** DoD NPSF 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 in FY 2017, the prevalence of child abuse and neglect reports that meet FAP criteria for entry into the FAP Central Registry is below the FY 2016 level.

**Performance Criterion #4:** Continuous process improvement of FAP to include 1) monitoring the Service implementation of research-based Severity Scales which are standardized definitions for severity of child abuse and neglect and domestic abuse incidents across the Department, 2) monitoring the implementation of the 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 (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 NPSF CQI Program Evaluation project.

**Goal for FY 2019:** 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

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inclusion in the Central Registry. DoD also implemented the IPPI-RAT DoD-wide and all clinicians will take the training that is housed on the Military OneSource 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, 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. DoD will release the FY17 annual FAP Data Report to Congress on 30 April 2018.

**FINANCIAL READINESS:**

**Performance Criterion #1:** Continue implementation of financial education strategy and programs to improve the financial literacy/preparedness of Service members to include development of training courses, and strategic communication products.

**Goal for FY 2019:** Deliver education courses, to include Blended Retirement System (BRS)

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sustainment training and stratcom products addressing BRS topics at mandatory touchpoints such as new accession training, TSP vesting, Promotion through pay grades E-5 and O-4, upon eligibility for Continuation Pay, and at career transition.

**Results:** Military leaders, Service members and family members have access to education on a full range of financial literacy subjects to include BRS. Service members complete mandatory financial literacy training requirements in accordance with Title 10 U.S.C. § 992.

**Performance Criterion #2:** Direct and oversee policies and programs to support the financial readiness of Service members and their families.

**Goal for FY 2019:** Provide comprehensive training for Personal Financial Managers as the first line of education for Service members and families; develop a mobile training application and micro-learning curriculum for military members and families to support compliance with NDAA FY16; complete comprehensive research and analysis to better understand financial readiness needs of the force; manage MLA database to assist the financial industry in identifying covered borrowers under 32 CFR, Part 232; and develop and deliver Financial Readiness stratcom products to include infographics, videos, articles, multimedia, and print materials for educating the force.

**Results:** Standards established to assess the Financial Readiness of Service members and their families, and measured improvement to the overall Financial Literacy of the Force.

**Performance Criterion #3:** Provide proactive personal life cycle financial management



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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.

**Goal for FY 2019:** 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.

**Performance Criterion #4:** Assess the financial readiness of the Force to evaluate programs and identify and respond to educational needs.

**Goal for FY 2019:** Develop, deploy, and analyze a survey and assessment of financial literacy and preparedness in the annual Status of Forces Survey in accordance with 10 U.S.C. 992(d). Determine the overall financial condition of the Force and develop strategies to address educational needs

**Results:** The Department and Military Services have a quantitative evaluation of the financial literacy and preparedness to identify educational needs in order to ensure

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continued financial readiness of the Force.

**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 2019:** 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 2019:** Expand awareness of the value and benefits of hiring TTT candidates

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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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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Civilian End Strength (Total)</u>	13,688	12,461	12,494	-1,227	33
U.S. Direct Hire	13,427	12,213	12,246	-1,214	33
Foreign National Direct Hire	77	77	73	0	-4
Total Direct Hire	13,504	12,290	12,319	-1,214	29
Foreign National Indirect Hire	184	171	175	-13	4
<u>Civilian FTEs (Total)</u>	<u>11,803</u>	<u>11,972</u>	<u>11,966</u>	<u>169</u>	<u>-6</u>
U.S. Direct Hire	11,560	11,724	11,717	164	-7
Foreign National Direct Hire	70	77	73	7	-4
Total Direct Hire	11,630	11,801	11,790	171	-11
Foreign National Indirect Hire	173	171	176	-2	5
Average Annual Civilian Salary (\$ in thousands)	100.4	104.7	105.4	4.3	.7
 <u>Contractor FTEs (Total)</u>	 <u>14</u>	 <u>12</u>	 <u>12</u>	 <u>-2</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 2017</u> <u>Actuals</u>	<u>Foreign</u>		<u>Change</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Foreign</u>		<u>Change</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Currency</u> <u>Rate Diff</u>		<u>FY 2017/FY 2018</u> <u>Price</u>	<u>Program</u>		<u>Currency</u> <u>Rate Diff</u>		<u>FY 2018/FY 2019</u> <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,151,715	162	22,508	44,802	1,219,187	2,822	6,232	-1,073	1,227,168		
103 Wage Board	14,433	0	282	1,297	16,012	0	82	164	16,258		
104 FN Direct Hire (FNDH)	4,377	0	86	-1,269	3,194	0	16	-229	2,981		
107 Voluntary Sep Incentives	2,887	0	0	-2,887	0	0	0	0	0		
111 Disability Compensation	3,424	0	0	111	3,535	0	0	0	3,535		
121 PCS Benefits	3,656	0	0	737	4,393	0	0	0	4,393		
<b>199 Total Civ Compensation</b>	<b>1,180,492</b>	<b>162</b>	<b>22,876</b>	<b>42,791</b>	<b>1,246,321</b>	<b>2,822</b>	<b>6,330</b>	<b>-1,138</b>	<b>1,254,335</b>		
308 Travel of Persons	94,427	180	1,608	-4,213	92,002	910	1,672	5,790	100,374		
<b>399 Total Travel</b>	<b>94,427</b>	<b>180</b>	<b>1,608</b>	<b>-4,213</b>	<b>92,002</b>	<b>910</b>	<b>1,672</b>	<b>5,790</b>	<b>100,374</b>		
696 DFAS Financial Operation (Other Defense Agencies)	8,148	0	-99	-1,649	6,400	0	330	2,415	9,145		
<b>699 Total DWCF Purchases</b>	<b>8,148</b>	<b>0</b>	<b>-99</b>	<b>-1,649</b>	<b>6,400</b>	<b>0</b>	<b>330</b>	<b>2,415</b>	<b>9,145</b>		
771 Commercial Transport	22,863	138	391	643	24,035	698	445	7,745	32,923		
<b>799 Total Transportation</b>	<b>22,863</b>	<b>138</b>	<b>391</b>	<b>643</b>	<b>24,035</b>	<b>698</b>	<b>445</b>	<b>7,745</b>	<b>32,923</b>		
901 Foreign National Indirect Hire (FNIH)	4,000	4	78	3,067	7,149	18	37	44	7,248		
912 Rental Payments to GSA (SLUC)	10,816	0	184	-3,332	7,668	0	138	0	7,806		
913 Purchased Utilities (Non-Fund)	39,095	91	666	-4,655	35,197	459	642	0	36,298		
914 Purchased Communications (Non-Fund)	41,076	25	699	-11,057	30,743	130	556	0	31,429		

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2019 President's Budget**

	FY 2017	Foreign	Change		FY 2018	Foreign	Change		FY 2019
		Currency	FY 2017/FY 2018			Currency	FY 2018/FY 2019		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
915 Rents (Non-GSA)	5,897	81	102	5,249	11,329	411	211	0	11,951
917 Postal Services (U.S.P.S)	200	0	3	159	362	0	7	0	369
920 Supplies & Materials (Non-Fund)	55,224	118	941	-17,946	38,337	598	701	0	39,636
921 Printing & Reproduction	2,630	0	45	-1,369	1,306	0	24	0	1,330
922 Equipment Maintenance By Contract	29,134	0	495	-14,361	15,268	0	275	0	15,543
923 Facilities Sust, Rest, & Mod by Contract	109,843	663	1,879	48,083	160,468	3,352	2,949	0	166,769
925 Equipment Purchases (Non-Fund)	17,700	59	302	41,464	59,525	298	1,077	21,595	82,495
933 Studies, Analysis & Eval	1,221	0	21	-1,242	0	0	0	3,000	3,000
987 Other Intra-Govt Purch	850,453	93	14,459	34,030	899,035	470	16,191	6,449	922,145
988 Grants	75,776	0	1,288	-17,064	60,000	0	1,080	-90	60,990
989 Other Services	145,556	754	2,487	-56,794	92,003	3,813	1,725	1,855	99,396
990 IT Contract Support Services	10,560	0	180	-1,799	8,941	0	161	0	9,102
<b>999 Total Other Purchases</b>	<b>1,399,181</b>	<b>1,888</b>	<b>23,829</b>	<b>2,433</b>	<b>1,427,331</b>	<b>9,549</b>	<b>25,774</b>	<b>32,853</b>	<b>1,495,507</b>
<b>Total</b>	<b>2,705,111</b>	<b>2,368</b>	<b>48,605</b>	<b>40,005</b>	<b>2,796,089</b>	<b>13,979</b>	<b>34,551</b>	<b>47,665</b>	<b>2,892,284</b>

\* The FY 2017 Actual column includes \$67,000.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

\* The FY 2018 Estimate column includes the Emergency Amendment: Hurricane Recovery and excludes \$31,000.0 thousand of FY 2018 OCO Appropriations Funding.

\* The FY 2019 Estimate column excludes \$31,620.0 thousand of FY 2019 OCO Appropriations funding.