

# **Fiscal Year (FY) 2020 President's Budget**

## **Operation and Maintenance, Defense-Wide DoD Dependents Education**



**March 2019**

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

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
DoDDE	2,799,047	48,848	44,878	2,892,773	32,408	7,045	2,932,226

\* The FY 2018 Actual column includes \$31,000.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

\* The FY 2019 Enacted column excludes \$31,620.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

\* The FY 2020 Estimate column excludes \$31,620.0 thousand of FY 2020 OCO Appropriations Funding.

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

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

The mission of the **DoDDS** program is to provide a superior educational program that educates, engages, and empowers students to succeed in a dynamic world. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. DoDDS educates 49,379 students in 110 schools located in 11 countries

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

(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 7,107 full-time equivalent staff. The DoDDS program also provides funds for 3,125 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 3,125 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 22,027 students in 53 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 4,252 full-time equivalent staff. The DDESS program also provides funds for 419 students enrolled in NDSP whose active duty U.S. military and DoD civilians are assigned in Canada, Mexico, and South America. DDESS manages Special Arrangement contracts for 1,500 students with local school districts. The contracts provide funds for payment of tuition

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

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

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

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

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

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

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

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

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

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

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

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

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 call center; 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-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and is aimed at providing outreach on and



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

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.

**FAMILY ADVOCACY (FAP):** The FAP funds are sent to each of the Military Services to implement their Family Advocacy Programs, ensuring delivery of evidence-based prevention and clinical intervention programs in the areas of domestic abuse, intimate partner violence, child abuse and neglect, and problematic sexual behavior in children and youth. The FAP staff of over 2,000 government and contract personnel executes the FAP within each Military Department down to the installation level. The FAP program includes both 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 and members of the chain of command required to report suspected child abuse and neglect; appropriate command responses to allegations of family violence; and, research to support a better

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

understanding of family violence in military families and problematic sexual behavior in military-affiliated children and youth, 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 comprehensive screening and assessment instruments for problematic sexual behavior in children and youth, and the implementation of the National Child Traumatic Stress Network (NCTSN) learning collaborative platform to train clinical staff and members of the coordinated community response on trauma-informed care and evidenced-based programs.

**FINANCIAL READINESS:** The Office of Financial Readiness was established to address the needs of Service members and their families to make informed financial decisions and meet professional and personal goals throughout the military lifecycle. 10 U.S. Code § 992, requires the Secretary of Defense to carry out a program to provide comprehensive financial literacy training to members of the armed forces. Public Law 114-92, the National Defense Authorization Act for Fiscal Year 2016 (NDAA FY16), greatly expanded the required education of Service members on various financial matters and services under Section 992 of Title 10, U.S. Code. 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.

**VOLUNTARY EDUCATION:** The DoD places high value on programs designed to support the professional and personal development of our Service members, as well as their successful

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

transition to the civilian workforce. One way in which DoD delivers this support is to assist Service members in the attainment of credentials to include academic degrees, licenses, and certifications that are commonly recognized in the civilian workforce. The Voluntary Education directorate manages policy and oversight of the programs that lead to these credentials, in accordance with applicable statutes, appropriations, and Executive Orders. Specific Voluntary Education programs include Tuition Assistance, Certifications & Licensure, Troops-To-Teachers, United Services Military Apprenticeship Program, and DoD SkillBridge.

**II. Force Structure Summary:**

**N/A**

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

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
<u>Amount</u>			<u>Percent</u>				
<b>A. <u>BA Subactivities</u></b>							
<b>1. DoDEA</b>	<b>1,899,708</b>	<b>1,975,002</b>	<b>17,366</b>	<b>.9</b>	<b>1,992,368</b>	<b>1,992,368</b>	<b>1,985,104</b>
1. Mgt HQ	31,869	14,770	11,251	76.2	26,021	26,021	26,352
2. Consolidated School Support	148,366	137,389	26,208	19.1	163,597	163,597	157,606
3. DoDDS	1,186,153	1,233,478	17,255	1.4	1,250,733	1,250,733	1,245,823
4. DDESS	533,320	589,365	-37,348	-6.3	552,017	552,017	555,323
<b>2. Family Assistance/Family Advocacy Programs</b>	<b>899,339</b>	<b>917,282</b>	<b>-16,877</b>	<b>-1.8</b>	<b>900,405</b>	<b>900,405</b>	<b>947,122</b>
1. Family Assistance	628,930	646,873	-23,989	-3.7	622,884	622,884	645,992
2. Family Advocacy Program	198,230	198,230	10,000	5.0	208,230	208,230	230,553
3. Financial Education	57,179	57,179	-2,288	-4.0	54,891	54,891	55,577
4. Voluntary Education	15,000	15,000	-600	-4.0	14,400	14,400	15,000
<b>Total</b>	<b>2,799,047</b>	<b>2,892,284</b>	<b>489</b>	<b>.0</b>	<b>2,892,773</b>	<b>2,892,773</b>	<b>2,932,226</b>

\* The FY 2018 Actual column includes \$31,000.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

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\* The FY 2020 Estimate column excludes \$31,620.0 thousand of FY 2020 OCO Appropriations Funding.

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2019/FY 2019</u></b>	<b>Change <u>FY 2019/FY 2020</u></b>
<b>Baseline Funding</b>	<b>2,892,284</b>	<b>2,892,773</b>
Congressional Adjustments (Distributed)	8,005	
Congressional Adjustments (Undistributed)	-7,426	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-90	
<b>Subtotal Appropriated Amount</b>	<b>2,892,773</b>	
Fact-of-Life Changes (2019 to 2019 Only)		
<b>Subtotal Baseline Funding</b>	<b>2,892,773</b>	
Supplemental	31,620	
Reprogrammings		
Price Changes		32,408
Functional Transfers		
Program Changes		7,045
<b>Current Estimate</b>	<b>2,924,393</b>	<b>2,932,226</b>
Less: Wartime Supplemental	-31,620	
<b>Normalized Current Estimate</b>	<b>2,892,773</b>	

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2019 President's Budget Request (Amended, if applicable)</b>		<b>2,892,284</b>
1. Congressional Adjustments		489
a. Distributed Adjustments		
1) Civilian FTE pricing	-12,300	
2) Contract services unjustified growth	-17,000	
3) Family Advocacy Program	10,000	
4) Fiscal year 2018 decrease not properly accounted for	-16,250	
5) Funding ahead of need	-1,200	
6) Pricing Adjustment	-7,745	
7) Program Increase - Autism Spectrum Disorder	2,500	
8) Program Increase - Impact Aid	40,000	
9) Program Increase - Impact Aid for Children with disabilities	10,000	
b. Undistributed Adjustments		
1) Historical underexecution	-7,426	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 - FFRDC Reductions	-90	
<b>FY 2019 Appropriated Amount</b>		<b>2,892,773</b>
2. War-Related and Disaster Supplemental Appropriations		31,620
a. OCO Supplemental Funding		
1) FY 2019 Defense-Wide Overseas Contingency Operations	31,620	
3. Fact-of-Life Changes		
<b>FY 2019 Baseline Funding</b>		<b>2,924,393</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2019 Estimate</b>		<b>2,924,393</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-31,620
<b>FY 2019 Normalized Current Estimate</b>		<b>2,892,773</b>

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
6. Price Change		32,408
7. Functional Transfers		
8. Program Increases		35,199
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) (101) Exec, Gen'l, & Spec Scheds	3,960	
This increase is a result of the additional workday for FY2020.		
HQ: \$30		
CSS: \$129		
DoDDS: \$2,139		
DDESS: \$1,587		
FA: \$75 (FY 2019 Baseline: \$1,237,080 thousand)		
2) (103) Civilian Compensation - Wage Board	112	
This increase is to realign FTEs to align with current staffing standards and the result of the additional compensable workday for FY 2020.		
DDESS: 1 FTE		
DoDDS: \$2		
DDESS: \$58 (FY 2019 Baseline: \$16,004 thousand)		
3) (925) Equipment Purchases (Non-Fund)	2,768	
This increase is based on cost of equipment and furnishings for the opening of four schools in FY 2020; Quantico M/HS (VA), Lejeune HS (NC), Kaiserslautern ES (DE) and Zama HS (JP).		
DoDDS \$1,520		
DDESS \$1,248 (FY 2019 Baseline: \$47,334 thousand)		
4) (987) Other Intra-Government Purchases	28,359	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Increase to the Family Advocacy Program for the legislative requirement to address incidents involving children with problematic sexual behavior and adolescent sexual assault. (FY 2019 Baseline: \$868,017 thousand)		
9. Program Decreases		-28,154
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) (101) Civilian Compensation - Executive, General and Special Schedules	-9,556	
This decrease is the result of a lower average salary based on a less tenured workforce. (FY 2019 Baseline: \$1,237,080 thousand)		
2) (104) Foreign National Direct Hire (FNDH)	-25	
This decreases realigns FTEs to comply with current staffing standards ensuring that staffing is reflected accurately for FY 2020. DoDDS: -\$25; -3 FTEs (FY 2019 Baseline: \$2,981 thousand)		
3) (111) Disability Compensation	-13	
Decrease is based on the actual costs of the Federal Employee Compensation Act (FECA) invoice. HQ: -\$24 CSS: \$94 DoDDS: -\$907 DDESS: \$824 (FY 2019 Baseline: \$3,535 thousand)		
4) (308) Travel of Persons	-3,393	
This reduction is the result of DoDEA's completion of		



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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a portion of the Worldwide Teacher training for the new College and Career Readiness Standards and Curriculum. DoDDS: -\$2,122 DDESS: -\$1,271 (FY 2019 Baseline: \$99,279 thousand)		
5) (901) Foreign National Indirect Hire (FNIH) Decreases FTEs to comply with current staffing standards ensuring that staffing is reflected accurately and includes an additional workday for FY2020. DoDDS: -\$854; -7 FTEs (FY 2019 Baseline: \$7,248 thousand)	-854	
6) (988) Grants Grant program for DoDEA is planned at \$55M and Family Advocacy (FA) is authorized to make grants up to \$5M for each fiscal year; this program is already at the maximum. DoDEA -\$9,765 FA -\$100 (FY 2019 Baseline: \$68,495 thousand)	-9,865	
7) (989) Other Services Overall reduction is based on IT Commodity Management Reform (-\$4,448). DoDDS: -\$2,951 DDESS: -\$1,497  (FY 2019 Baseline: \$138,716 thousand)	-4,448	
<b>FY 2020 Budget Request</b>		<b>2,932,226</b>

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

**Enrollment and Number of Schools:**

<b><u>DoDDE Enrollment:</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Special Education	363	444	444
Sure Start	862	850	850
Pre-Kindergarten	2,621	2,671	2,671
Kindergarten	6,986	6,981	6,981
Grades 1 through 12	60,280	60,460	60,460
Non-DoD Schools Program	3,635	3,544	3,544
Special Arrangements	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total DoDDE</b>	<b>76,247</b>	<b>76,450</b>	<b>76,450</b>

Note: Special Education enrollment reflects students enrolled in Pre-school Children with Disabilities and other self-contained special education programs only. Kindergarten through Grade 12 enrollment includes special education students which are educated in the least restrictive age appropriate classroom environment.

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

<b><u>DoDDS Enrollment:</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Special Education	153	257	257
Sure Start	854	824	824
Pre-Kindergarten	582	542	542
Kindergarten	4,337	4,281	4,281
Grades 1 through 12	43,584	43,475	43,475
Non-DoD Schools Program	3,223	3,125	3,125
Special Arrangements	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total DoDDS</b>	<b>52,733</b>	<b>52,504</b>	<b>52,504</b>

<b><u>DDESS Enrollment:</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Special Education	210	187	187
Sure Start	8	26	26
Pre-Kindergarten	2,039	2,129	2,129
Kindergarten	2,649	2,700	2,700
Grades 1 through 12	16,696	16,985	16,985
Non-DoD Schools Program	412	419	419
Special Arrangements	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total DDESS</b>	<b>23,514</b>	<b>23,946</b>	<b>23,946</b>

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

<u>Number of Schools:</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
DoDDE Total	169	164	163
DoDDS	111	111	110
DDESS	58	53	53

<u>Funding Levels</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
Sustainment	64,325	88,074	90,948
Restoration and Modernization	50,000	50,000	50,000
Demolition	0	0	0
Total	114,325	138,074	140,948
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 2020:** 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 2020:** 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 2020:** 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

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

system-wide, integrated data management system composed of data management policies, standardized procedures, and a system-of-record infrastructure.

**FAMILY ASSISTANCE:**

**Performance Criterion:** Contribute to force readiness and quality of life by providing policies and programs that advance the well-being of Service members, their families, survivors, and other eligible members of the military community on and off military installations.

**Goal 1 for FY 2020:** Provide information and assistance through a 24/7/365 call center and website offering non-medical counseling, specialty consultations, financial counseling and tax preparation software and support. Provide access to non-medical counseling sessions and psychoeducation presentations related to deployment stress, reintegration, relocation adjustment separation, anger management, conflict resolution, parenting, caregiving, parent/child communication, relations/family issues, coping skills, homesickness, and grief and loss Service Members and families world-wide.

**Results:** In FY 2018, Military OneSource achieved a 100% customer satisfaction rate of overall services with over 6,500,000 page views and over 204,000 tax returns completed. There were also a total of 2,305 Duty-to-Warn and Mandatory Reports cases identified through non-medical counseling services.

**Goal 2 for FY 2020:** Provide military spouses with education, career guidance and comprehensive information, tools and resources to support career exploration; education,

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training, and licensing; employment readiness; career connections; and My Career Advancement Account (MyCAA) tuition assistance.

**Results:** In FY 2018, the Spouse Employment and Career Opportunities (SECO) Career Counseling Center conducted over 165,000 virtual coaching sessions and maintained a 97% satisfaction rate among spouse users. As of October 2018, more than 390 public and private employers have joined the Military Spouse Employment Partnership (MSEP) and over 125,000 spouses have been hired by MSEP employers since June 2011. During FY 2018, more than 18,000 spouses received education related financial assistance through MyCAA.

**Goal 3 for FY 2020:** Provide quality, affordable care in child development programs. Provide assistance to the youth of the Guard and Reserve and Active Duty Forces for programs and initiatives that support lifelong health and wellness, educational success, exploration of the arts, and character development. Enhance and improve Department of Defense support around the world for military families with special needs (whether medical or educational needs) through the development of appropriate policies, enhancement and dissemination of appropriate information throughout the Department of Defense, support for those families in obtaining referrals for services, and in obtaining service and oversight of the activities of the military departments in support of those families.

**Results:** In FY 2018, more than 65,000 children received respite child care and over 632,000 hours of training were completed by child and youth development program staff to maintain the quality of child care in DoD child care programs. The DoD continues to expand professional development opportunities and resources to off-installation child care providers, in efforts to expand community based child care options for military

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

families. Approximately 135,000 family members have been enrolled in the Exceptional Family Member Program (EFMP) as of the fourth quarter, FY 2018.

**Goal 4 for FY 2020:** Provide 24/7/365 access to online library databases for Service members and families to support readiness, the military mission, quality of life, voluntary education, professional and technical education and training, lifelong learning, transition and career assistance, and the leisure needs of military communities. Provide Service members at main operating and remote and isolated contingency operation locations 24/7/365 access to internet and voice over internet protocol telephone services to enable communication with family and friends back home.

**Results:** Online tutoring sessions were conducted and practice standardized tests were taken allowing Service members and families to improve their education success. Online library databases, eBooks, and audio books were available for Service members and families usage 24/7/365. Service members accessed the 24/7/365 internet services from remote and isolated locations via a variety of applications (example: Skype) to connect with family and friends.

**FAMILY ADVOCACY:**

**Performance Criterion:** Deliver prevention and clinical intervention programs in the areas of spouse and intimate partner domestic abuse, child abuse and neglect, and problematic sexual behavior in children and youth.



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

**Goal for FY 2020:** Continue to deliver evidence-based programs through: public awareness, prevention and training; New Parent Support Program home visitations; treatment, intervention, and case management; victim advocacy safety planning services; and multidisciplinary Fatality Reviews and Command Assistance Teams.

**Results:** Family Advocacy Program Clinical Staff and victim advocates provided advocacy services to victims of domestic abuse and New Parent Support staff conducted home visits to high-risk families.

**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 2020:** Deliver education courses, to include Blended Retirement System (BRS) sustainment training, addressing topics at mandatory touch-points 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:** In FY18, the DoD continued to provide support to more than 1,700,000 Service members eligible to opt-in to BRS between January 1 and December 31, 2018. In addition, nearly 140,000 new members received training during 2018 to help them understand the aspects of their military retirement system and prepare them to maximize the benefits of their military service. Comprehensive strategic communications supplement DoD education

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

efforts in building awareness of resources and increasing emphases on reaching Service members and their families through campaigns and digital strategies. Products were viewed nearly 17,000 times monthly across four delivery mediums. Additional live social media events were hosted providing Service members opportunities to "ask the experts" questions.

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

**Goal for FY 2020:** 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; and manage MLA database to assist the financial industry in identifying covered borrowers under 32 CFR, Part 232; and develop and deliver Financial Readiness strategic communications products to include infographics, videos, articles, multimedia, and print materials for educating the force.

**Results:** In FY 2018, provided robust financial literacy training through comprehensive strategic communications and responding to evolving learning preferences through innovative approaches, such as a mobile application and short, video-based learning. Online solutions are being deployed to provide "just in time" training when and where Service members and their families need it. The Office of Financial Readiness also hosted a DOD Financial Readiness Training Symposium to provide training to nearly 350 Personal Financial Managers and Financial Readiness professionals on personal financial requirements under 10 USC § 992.

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

**Performance Criterion #3:** Provide proactive personal life cycle financial management services to Service members and their families through the Personal Financial Counselor (PFC) Program. PFC services augment DoD personal financial readiness services/programs through the provision of tools and information to assist Service members in achieving financial goals and addressing financial challenges.

**Goal for FY 2020:** 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:** In FY 2018, the PFC Program deployed a worldwide network of 300 full-time and 800 part-time PFCs to provide financial counseling, education, and training through experienced, professional counselors. Services were provided at over 2,000 CONUS locations and 69 OCONUS locations. The program delivered approximately 309,876 client contacts and 19,985 financial briefs.

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

**Goal for FY 2020:** 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.

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

**Results:** The Status of Forces Survey annually obtains feedback on the financial behaviors, perceptions, and literacy of the Force. According to FY 2018 survey results, the financial well-being of members has generally improved, while use of high-cost credit products has declined. Members were generally more knowledgeable than civilians on common financial knowledge questions.

**VOLUNTARY EDUCATION:**

**Performance Criterion #1:** Direct and oversee policies and programs to support the career readiness of Service members.

**Goal for FY 2020:** Integrate the various Voluntary Education programs into a seamless family of products providing clear "pathways" to Service members in their pursuit of credentials that may both advance their military careers and prepare them for careers in the civilian sector.

**Results:** Updated departmental policies and procedures to enhance opportunities for Service members to attain credentials through various Voluntary Education programs including Tuition Assistance, Certification & Licensure, United Services Military Apprenticeship Program, DoD SkillBridge, and Troops-To-Teachers.

**Performance Criterion #2:** Better inform Service member selection of civilian credential opportunities so that decisions are based upon quality and value.

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**Goal for FY 2020:** Equip Service members with the information needed to make informed decisions regarding the quality, value, and true cost of available civilian credential opportunities. This entails presenting Service members with the information required to make decisions in context of their professional career objectives, educational goals, and required personal and financial investments.

**Results:** Service members are provided with accurate, complete, and intuitive information required to properly evaluate and compare available civilian credential opportunities. More informed decisions by Service members result in personally and professionally meaningful credential pursuits, more direct paths to those pursuits and positive student outcomes.

**Performance Criterion #3:** Provide career transition assistance for eligible Service members and veterans through the delivery of Troops-To-Teachers and DoD SkillBridge programs.

**Goal for FY 2020:** Assist transitioning Service members and veterans with meeting the competency and credential requirements necessary to become a teacher or other chosen profession. Enable career transitions that complement military training and experience, capitalize on the attainment of marketable skills, and facilitate meaningful education and career pathways that extends beyond military service.

**Results:** Service members prepared for civilian careers and veteran employment. Career transition assistance that improves Service member attainment of desired skills, employability, and competitiveness in the marketplace.

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Change FY 2018/ FY 2019</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>
<u>Civilian End Strength (Total)</u>	12,461	12,494	12,501	33	7
U.S. Direct Hire	12,213	12,246	12,263	33	17
Foreign National Direct Hire	77	73	70	-4	-3
Total Direct Hire	12,290	12,319	12,333	29	14
Foreign National Indirect Hire	171	175	168	4	-7
<u>Civilian FTEs (Total)</u>	11,972	11,966	11,974	-6	8
U.S. Direct Hire	11,724	11,717	11,736	-7	19
Foreign National Direct Hire	77	73	70	-4	-3
Total Direct Hire	11,801	11,790	11,806	-11	16
Foreign National Indirect Hire	171	176	168	5	-8
Average Annual Civilian Salary (\$ in thousands)	103.4	106.2	105.6	2.8	-0.6
 <u>Contractor FTEs (Total)</u>	 <u>12</u>	 <u>12</u>	 <u>12</u>	 <u>0</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 2018</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2019</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Currency</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>Currency</u>	<u>FY 2019/FY 2020</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	1,208,385	2,822	6,177	19,696	1,237,080	0	0	-5,596	1,231,484
103 Wage Board	14,881	0	76	1,047	16,004	0	0	112	16,116
104 FN Direct Hire (FNDH)	2,726	0	14	241	2,981	0	0	-25	2,956
111 Disability Compensation	2,978	0	0	557	3,535	0	0	-13	3,522
121 PCS Benefits	3,192	0	0	1,201	4,393	0	0	0	4,393
<b>199 Total Civ Compensation</b>	<b>1,232,162</b>	<b>2,822</b>	<b>6,267</b>	<b>22,742</b>	<b>1,263,993</b>	<b>0</b>	<b>0</b>	<b>-5,522</b>	<b>1,258,471</b>
308 Travel of Persons	103,220	910	1,874	-6,725	99,279	0	1,986	-3,393	97,872
<b>399 Total Travel</b>	<b>103,220</b>	<b>910</b>	<b>1,874</b>	<b>-6,725</b>	<b>99,279</b>	<b>0</b>	<b>1,986</b>	<b>-3,393</b>	<b>97,872</b>
696 DFAS Financial Operation (Other Defense Agencies)	8,155	0	421	-258	8,318	1	17	0	8,336
<b>699 Total DWCF Purchases</b>	<b>8,155</b>	<b>0</b>	<b>421</b>	<b>-258</b>	<b>8,318</b>	<b>1</b>	<b>17</b>	<b>0</b>	<b>8,336</b>
771 Commercial Transport	28,623	698	528	-654	29,195	-1	584	0	29,778
<b>799 Total Transportation</b>	<b>28,623</b>	<b>698</b>	<b>528</b>	<b>-654</b>	<b>29,195</b>	<b>-1</b>	<b>584</b>	<b>0</b>	<b>29,778</b>
901 Foreign National Indirect Hire (FNIH)	6,055	18	31	1,144	7,248	0	0	-854	6,394
912 Rental Payments to GSA (SLUC)	1,524	0	27	3	1,554	0	31	0	1,585
913 Purchased Utilities (Non-Fund)	36,064	459	657	-395	36,785	1	736	0	37,522
914 Purchased Communications (Non-Fund)	52,134	130	941	-574	52,631	0	1,053	0	53,684
915 Rents (Non-GSA)	9,728	411	183	-398	9,924	0	198	1	10,123

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<u>OP 32 Line</u>	<u>FY 2018</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2019</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Currency</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>Currency</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
917 Postal Services (U.S.P.S)	316	0	6	-135	187	0	4	0	191
920 Supplies & Materials (Non-Fund)	59,447	598	1,081	5,842	66,968	0	1,339	0	68,307
921 Printing & Reproduction	599	0	11	-18	592	0	12	0	604
922 Equipment Maintenance By Contract	27,943	0	503	56	28,502	1	570	0	29,073
923 Facilities Sust, Rest, & Mod by Contract	127,028	3,352	2,347	20,688	153,415	123	3,071	0	156,609
925 Equipment Purchases (Non-Fund)	46,406	298	841	-211	47,334	-1	947	2,767	51,047
933 Studies, Analysis & Eval	2,254	0	41	205	2,500	0	50	0	2,550
987 Other Intra-Govt Purch	852,067	470	15,346	134	868,017	0	17,360	28,359	913,736
988 Grants	67,176	0	1,209	110	68,495	0	1,370	-9,865	60,000
989 Other Services	129,205	3,813	2,394	3,304	138,716	0	2,774	-4,448	137,042
990 IT Contract Support Services	8,941	0	161	18	9,120	0	182	0	9,302
<b>999 Total Other Purchases</b>	<b>1,426,887</b>	<b>9,549</b>	<b>25,779</b>	<b>29,773</b>	<b>1,491,988</b>	<b>124</b>	<b>29,697</b>	<b>15,960</b>	<b>1,537,769</b>
<b>Total</b>	<b>2,799,047</b>	<b>13,979</b>	<b>34,869</b>	<b>44,878</b>	<b>2,892,773</b>	<b>124</b>	<b>32,284</b>	<b>7,045</b>	<b>2,932,226</b>

\* The FY 2018 Actual column includes \$31,000.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

\* The FY 2019 Enacted column excludes \$31,620.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

\* The FY 2020 Estimate column excludes \$31,620.0 thousand of FY 2020 OCO Appropriations Funding.