

Fiscal Year 2022 President's Budget

DoD Dependents Education



May 2021

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide Activities**

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
DoDDE	3,007,737	56,162	-69,080	2,994,819	62,947	80,579	3,138,345

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

(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 Strategic Plan; Blueprint for Continuous Improvement. 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 military-connected 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 46,005 students in 106 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 6,893 full-time equivalent staff. The DoDDS program also provides funds for 3,227 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 3,517 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 23,683 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 4,323 full-time equivalent staff. The DDESS program also provides funds for 344 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 1,411 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

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were established in order to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established as a result of the closure of DoD installations in Puerto Rico and the requirement to transport children to English-speaking schools.

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

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.

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 Local Education Activities (LEA). 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 Blueprint for continuous improvement contains goals and benchmarks that drive resources and organizational improvements. The Blueprint for continuous improvement 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 Blueprint for continuous improvement unifies the strategic direction for both DoDDS and DDESS, yet provides the flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DoDEA at the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

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 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.

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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 Active Duty and Reserve Component personnel, their families, and survivors. These programs include, but not limited to: the 1-800 Military OneSource call center; the Military and Family Life Counseling Program; Spouse Education and Career Opportunities; child care; youth development and support services; and morale, welfare and recreation. These programs provide world class information, resources and tools that assist Service members and their families in overcoming the challenges that result from military life. Specific examples include assistance during relocation, deployments, and emergency family assistance. Funding supports DOD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and is aimed at providing outreach on and off installations with emphasis on geographically dispersed populations. 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 and/or informed-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 at-risk and domestic abuse victim advocates who provide confidential safety and risk assessments, 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. The budget supports the Congressionally-mandated expansion of scope to address problematic sexual behavior in children and youth, including engagement with civilian subject matter experts and the requirement to create a database that tracks all incidents at the installation level. Budget is also used to support OSD FAP and Service-level data collection, analysis, and reporting as required by law and per DoD and respective Service policies. This budget includes funding for the DOD Family Advocacy Command Assistance Team (FACAT) deployments as needed to respond to allegations of multi-victim child sexual abuse in DOD sanctioned out-of-home activities and multi-child incidents of problematic sexual behavior in children and youth. 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 and prevention activities for domestic abuse, child abuse and neglect, and parent engagement efforts on problematic sexual behavior in children and youth; 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 abuse of intimate partners; and, research to support a better understanding of domestic abuse and child maltreatment among military couples and 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. Finally, FAP funds support DoD-level Fatality Review efforts, including the Annual DoD Fatality Review Summit and the DoD policy-required Annual Certification, Accreditation, and Inspection Summit.

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. Title 10 U.S. Code § 992 (10 U.S.C. 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, greatly expanded the required education of Service members on various financial matters and services under 10 U.S.C. 992. The Office of Financial Readiness provides policies and programs including centralized counseling support, education strategies, communication efforts, innovative learning modalities, and a collaborative financial readiness network 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 Title 10 U.S.C. § 987, commonly referred to as the Military Lending Act.

VOLUNTARY EDUCATION: The Department of Defense (DoD) places high value on programs that support the professional and personal development of our Service members, as well as their successful transition to the civilian workforce. Voluntary education career investment programs assist Service members attain academic degrees and skill-based credentials. Force Education and Training manages policy and oversight of these programs in accordance with applicable statutes, appropriations, and Executive Orders.

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I. Description of Operations Financed:

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2021						
			Congressional Action				
	FY 2020	Budget				Current	FY 2022
	Actuals	Request	Amount	Percent	Appropriated	Enacted	Request
A. BA Subactivities							
1. DoDEA	\$2,048,693	\$2,013,038	\$48,904	2.43%	\$2,061,942	\$2,061,942	\$2,150,294
1. Management Headquarters	\$12,719	\$13,425	\$874	6.51%	\$14,299	\$14,299	\$14,948
2. Consolidated School Support	\$141,624	\$85,208	\$86,055	100.99%	\$171,263	\$171,263	\$91,450
3. Educational Partnership Program	\$20,065	\$75,968	\$-49,956	-65.76%	\$26,012	\$26,012	\$26,039
4. DoDDS	\$1,215,960	\$1,250,495	\$-10,695	-0.86%	\$1,239,800	\$1,239,800	\$1,355,393
5. DDESS	\$610,110	\$587,942	\$22,626	3.85%	\$610,568	\$610,568	\$662,464
COVID CARES ACT	\$48,215	\$0		0.00%		\$0	\$0
2. Family Assistance/Family Advocacy Programs	\$959,044	\$928,391	\$4,486	0.48%	\$932,877	\$932,877	\$988,051
1. Family Assistance	\$682,562	\$652,411	\$5,272	0.81%	\$657,683	\$657,683	\$706,531
2. Family Advocacy Program	\$211,047	\$211,770	\$0	0.00%	\$211,770	\$211,770	\$216,827
3. Financial Education	\$53,654	\$57,041	\$-698	-1.22%	\$56,343	\$56,343	\$57,470
4. Voluntary Education	\$11,781	\$7,169	\$-88	-1.23%	\$7,081	\$7,081	\$7,223
Total	\$3,007,737	\$2,941,429	\$53,390	1.82%	\$2,994,819	\$2,994,819	\$3,138,345

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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III. Financial Summary (\$ in Thousands): (Cont.)

	Change FY 2021/FY 2021	Change FY 2021/FY 2022
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$2,941,429	\$2,994,819
Congressional Adjustments (Distributed)	72,592	
Congressional Adjustments (Undistributed)	-19,202	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,994,819	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	2,994,819	
Supplemental	0	
Reprogrammings	0	
Price Changes		62,947
Functional Transfers		27,000
Program Changes		53,579
CURRENT ESTIMATE	2,994,819	3,138,345
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$2,994,819	\$3,138,345

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FY 2021 President's Budget Request (Amended, if applicable)	\$2,941,429
1. Congressional Adjustments	\$53,390
a) Distributed Adjustments	\$72,592
1) Defense-Wide Review Reductions Funding Restoration	\$13,247
2) Favorable Exchange Rates (Section 8129)	\$-15,655
3) Impact Aid	\$50,000
4) Impact Aid for Children with Disabilities	\$20,000
5) Unjustified Growth	\$-10,000
6) World Language Pilot	\$15,000
b) Undistributed Adjustments	\$-19,202
1) Undistributed Reduction - Excess to need - Non NIP	\$-19,202
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$2,994,819
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 Baseline Funding.....	\$2,994,819
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$2,994,819
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$2,994,819
6. Price Change	\$62,947
7. Functional Transfers	\$27,000
a) Transfers In	\$27,000
1) Defense-Wide Review 1.0 Restoral Child Care Fees (FA)	\$27,000

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 National Defense Authorization Act, Sec. 584, Responsibility for allocation of certain funds for military child development programs, realigns funding previously transferred to the Services back to DoDDE for Child Care Fee Assistance.

b) Transfers Out.....	\$0
8. Program Increases.....	\$168,374
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$168,374
1) Build Back Better Child Care Fee Assistance – Additional Spaces	\$16,200
Increase to provide an additional 2,000 spaces in Community-Based Childcare Fee Assistance for those members who are unable to access on-installation childcare.	
2) Build Back Better In-Home Child Care Pilot	\$5,000
FY 2021 NDAA Sec. 589, Pilot program to provide financial assistance to members of the Armed Forces for in-home child care, directs the Secretary to establish a 5-year pilot program to assist members who pay for services provided by in-home child care providers.	
3) Civilian Compensation - Awards	\$5,608
This increase is a result of an increase in performance awards from FY 2021 2.0% to FY22 2.5%.	
 (FY 2021 Baseline: \$15,781 thousand; 11,801 FTEs)	
4) COVID Custodial Requirements.....	\$17,245
This increase is a result of the COVID 19 cleaning requirement that has increased contract costs in the DoDEA schools.	

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III. Financial Summary (\$ in Thousands): (Cont.)

DoDDS: \$12,123

DDESS: \$5,122

(FY 2021 Baseline: \$99,589 thousand; 0 FTEs; +0 FTEs)

5) DWR 1.0 Restoral Student to Teacher Ration K-3rd \$18,600

SEC. 589B of the National Defense Authorization Act keeps the staffing of Department of Defense Education Activity schools to maintain maximum student-to-teacher ratios (18:1).

(FY 2021 Baseline: \$1,378,401 thousand; 11,801 FTEs; +172 FTEs)

6) Equipment \$7,000

This increase is a result of planned upgrades to computers, laptops, and peripheral devices to accommodate telework practices and connectivity to the DoDEA Network. It will also be used to procure right size classroom furniture to maintain social distancing within the classroom environment.

HQ: \$5

CSS: \$28

EPP: \$0

DoDDS: \$4,606

DDESS: \$2,361

(FY 2021 Baseline: \$15,091 thousand)

7) Facilities Restoration and Modernization \$26,244

This increase is a result of planned lifecycle upgrades to aging facilities. This will mitigate building degradation and extend the life of the facility until a project is schedule for the replacement of the facilities. This increase will also upgrade air filtration systems in ageing facilities to help combat COVID 19 and any future SARS virus that may occur.

- DoDDS: \$17,336

- DDESS: \$8,908

(FY 2021 Baseline: \$38,838 thousand; 0 FTEs)

8) Facilities Sustainment \$25,216

This increase brings the DoDEA Facility Sustainment rate into compliance with Defense Planning Guidance of 85% of the Facilities Sustainment Model.

- DoDDS: \$16,703

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III. Financial Summary (\$ in Thousands): (Cont.)

- DDESS: \$8,513

(FY 2021 Baseline: \$99,193 thousand; 0 FTEs)

9) Family Advocacy Program \$1,033

FY 2021 NDAA Sec. 549B, Improvements to Department of Defense tracking of and response to incidents of child abuse, adult crimes against children, and serious harmful behavior between children and youth involving military dependents on military installations, expands the definition of child abuse and requires improvements to tracking of and response to child abuse within the Family Advocacy program.

(FY 2021 Baseline: \$211,770 thousand)

10) Supplies and Materials \$19,000

This increase is a result of the on-going COVID 19 pandemic needed to procure personal protective equipment, sanitizer, cleaning supplies, and other items to protect the DoDEA employees and students.

HQ: \$3

CSS: \$87

EPP: \$2

DoDDS: \$3,174

DDESS: \$1,734

This increase will also procure Information Center books and media, curricular textbooks, educational manipulatives (math), classroom leveled reading library's to support the DoDEAs Blue Print for Student Achievement.

CSS: \$1,999

DoDDS: \$8,748

DDESS: \$3,253

(FY 2021 Baseline: \$58,335 thousand)

11) Travel of Persons \$27,228

This increase is a result of the COVID 19 pandemic. Student transportation was widely affected across the DoDEA due to the additional cost to maintain student safety, however in order to maintain student transportation in FY 2022 the full extent of the transportation contracts will be burdened.

DODDS - \$20,378

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DDESS - \$4,032

Due to the COVID 19 pandemic there was limited travel in FY 2020 and FY 2021. As a result an increase of temporary duty travel is required to support educational requirements that advanced video conferencing is unable to accommodate.

Management HQ - \$194

Consolidated School Support - \$775

Educational Partnership Program - \$2

DODDS - \$1,207

DDESS - \$640

(FY 2021 Baseline: \$84,100 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases	\$-114,795
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$-100,113
1) Defense-Wide Review Reductions Funding Restoration	\$-13,499
2) Impact Aid.....	\$-50,950
3) Impact Aid Children w/Disabilities	\$-20,380
4) World Language Pilot	\$-15,284
c) Program Decreases in FY 2022	\$-14,682
1) Defense Finance Accounting Services (DFAS)	\$-126
This decrease is a result of DFAS annual billing being expensed lower than budgeted amounts. (FY 2021 Baseline: \$11,176 thousand)	
2) Disability Compensation.....	\$-71

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This reduction is a result of removing inflation to maintain DoDEAs Disability Compensation program at PB2021 levels. The Disability Compensation program is based on actual billing and is not expected to exceed \$3.1M.

- CSS: -\$2
- DoDDS: -\$44
- DDESS: -\$25

(FY 2021 Baseline: \$3,130 thousand; 0 FTEs)

3) Grants \$-475

This decrease is to maintain the DoDEAs grant program at \$25M.

(FY 2021 Baseline: \$25,000 thousand)

4) Permanent Change of Station (PCS) \$-72

This reduction maintains DoDEAs PCS baseline at PB 2021 levels.

- CSS: -\$10
- DoDDS: -\$57
- DDESS: -\$5

(FY 2021 Baseline: \$3,750 thousand; 0 FTEs)

5) Travel of Persons \$-13,936

This decrease is a result of the continuation of using advanced video conferencing and other measures to meet operational requirements.

(FY 2021 Baseline: \$84,100 thousand)

6) Wage Board Compensation \$-2

This decrease is due to hire lag of wage grade employees.

(FY 2021 Baseline: \$19,467 thousand)

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IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

<u>DoDDE Enrollment:</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Special Education	641	521	521
Sure Start	869	844	844
Pre-Kindergarten	2,597	2,516	2,516
Kindergarten	6,917	6,894	6,894
Grades 1 through 12	59,963	58,913	58,913
Total DoDDE	70,987	69,688	69,688
*Non-DoD Schools Program	4,197	4,197	3,571
*Special Arrangements	1,411	1,411	1,411
*Virtual School	2,163	2,163	2,163

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.

*Non-DoD Schools Program, Special Arrangements and Virtual School enrollment is included for informational purposes only.

<u>Number of Schools:</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
DoDDE Total	163	160	160
DoDDS	108	106	106
DDESS	54	53	53
Virtual School	1	1	1

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IV. Performance Criteria and Evaluation Summary:

<u>Funding Levels</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Sustainment	86,434	100,129	115,628
Restoration and Modernization	19,217	3,417	33,838
Demolition	0	0	0
Total	105,651	103,546	149,466
DoDEA Sustainment Rate	53%	80%	85%
Department Sustainment Goal for DoDEA	90%	80%	85%

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IV. Performance Criteria and Evaluation Summary:

DoDEA:

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 2022: 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 2022: 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 2022: 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:

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 2022: Provide information and assistance through a 24/7/365 call center and website offering non-medical counseling, specialty consultations, financial counseling and tax preparation 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.

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IV. Performance Criteria and Evaluation Summary:

Results: In FY 2020, Military OneSource achieved a 99.85% customer satisfaction rate of overall services with over 14,000,000 page views and over 257,000 tax returns completed. There were also approximately 1,800 Duty-to-Warn and Mandatory Reports cases identified through non-medical counseling services and over 13,000,000 psychoeducational presentations and ancillary contacts.

Goal 2 for FY 2022: Provide military spouses with education, career guidance and comprehensive information, tools and resources to support career exploration; education, training, and licensing; employment readiness; career connections; and My Career Advancement Account (MyCAA) tuition assistance.

Results: In FY 2020, the Spouse Education and Career Opportunities (SECO) Career Counseling Center conducted over 161,000 virtual coaching sessions and maintained a 98% satisfaction rate among spouse users. More than 500 public and private employers have joined the Military Spouse Employment Partnership (MSEP) and over 175,000 spouses have been hired by MSEP employers since June 2011. During FY 2020, more than 16,000 spouses received education related financial assistance through MyCAA.

Goal 3 for FY 2022: Provide quality, affordable care in child development programs with an emphasis on working military families. Provide developmental and support services to the youth of the Active and Reserve Components that support lifelong health and wellness, educational success, exploration of the arts, and character development.

Results: The Department provides care to more than 160,000 children between the ages of birth and twelve years on a daily basis. Over 632,000 hours of mandatory training were completed by child and youth development program staff to maintain the quality of childcare in DoD childcare programs. Through the Virtual Lab School, direct care staff, trainers, and managers were provided research-based professional development content resulting in over 3,800 staff members receiving the Child Development Associate (CDA) credential. The DoD continues to expand professional development opportunities and resources to off-installation childcare providers, in efforts to expand community-based childcare options for military families.

Goal 4 for FY 2022: Ensure families with special medical and/or educational needs are provided access to quality family support services through the Exceptional Family Member Program (EFMP). This includes the further standardization of family support services, expansion of the EFMP data Repository, provision of oversight, and access to tailored on-line resources and information relevant to families with special needs.

Results: Developed EFMP family support trainings, implemented a form for identifying family needs and setting goals (individualized services plans), planned for the expansion of the EFMP data repository, and prepared for the launch of a family support feedback tool. EFMP & ME digital tool launched in June 2020 in collaboration with Military OneSource. It offers EFMP families with special needs 24/7 access to standardized information and resources via MilitaryOneSource.mil from their desktop or mobile devices.

Goal 5 for FY 2022: Provide 24/7/365 access to online library resources for Service members and their families to support resilience, personal readiness, 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 deployed Service members at main operating and remote and isolated contingency

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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: In FY 2020, over 195,000 online tutoring sessions were conducted and over 395,000 online courses and practice standardized tests were taken allowing Service members and families to improve their educational success. Online library databases, eBooks, and audio books were available for Service members and families usage 24/7/365, resulting in over 39,300,000 items viewed. Over 120 Internet Cafés provide deployed Service members in 16 overseas locations 24/7/365 internet connectivity (e.g. Skype, FaceTime, WhatsApp, Facebook, etc) to connect with family and friends.

FAMILY ADVOCACY:

Performance Criterion: Deliver prevention, advocacy, 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.

Goal for FY 2022: Continue to deliver evidence-based and/or evidence-informed programs through: public awareness, prevention and training for commanders, senior NCOs, law enforcement, and other coordinated community response components; New Parent Support Program home visitations; treatment, intervention, and case management for victims and abusers as well as interventions for children as appropriate in child abuse and neglect cases; victim advocacy safety planning and risk assessment services; and multidisciplinary Fatality Reviews, Command Assistance Teams, Installation-level Incident Determination Committees and Family Advocacy Committees. Additionally, intervention and prevention programming to address problematic sexual behavior in children and youth using a multi-disciplinary approach will continue to build upon evidence-based programs in collaboration with civilian experts, including parent engagement.

Results: Family Advocacy Program Clinical Staff and victim advocates provided advocacy services to victims and abusers of domestic abuse, including spouse abuse and intimate partner abuse, and New Parent Support staff conducted home visits to high-risk families. The systems efforts to address problematic sexual behavior in children and youth as well as tailored interventions and parent engagement efforts became further institutionalized within the DoD coordinated community response.

FINANCIAL READINESS:

Performance Criterion #1: Oversee/operate, maintain, and improve programs to support the financial readiness of Service members and their families.

Goal for FY 2022: Sustain Military Services implementation of financial readiness common military training to meet requirements of 10 U.S.C. 992, updating critical learning outcome-based requirements which inform training, curriculum, resources and enterprise-wide financial education ; introduce new content based on usability testing, feedback and evaluations. Deliver innovative financial readiness strategic communications products to include websites, infographics, videos, articles, and multimedia, digital and print materials for educating the force. Provide

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comprehensive professional development for Personal Financial Managers as the first line of education for Service members and families. Manage MLA database to assist the financial industry in identifying covered borrowers under 10 U.S.C 987 and 32 CFR, Part 232.

Results: In FY 2020, conducted site visits to assess Service policy compliance at initial entry training sites to assess current performance and inform future policy adjustments to meet statutory requirements. Efforts resulted in improvements in the quality and consistency of financial literacy training across the DoD enterprise. Responded to COVID-19 and potential personal financial impacts by: 1) leveraging technology to develop a dedicated resource page on the Department's financial readiness website with essential information, resources, and tools to help Service members and families understand and respond in a timely manner, to include continuous access to required Service training materials; 2) modified the DOD Financial Readiness Training Symposium which provides training and continuing education units, required to maintain certification, to over 300 Personal Financial Managers and Financial Readiness professionals on personal financial requirements under 10 USC § 992, to a virtual platform which provided time sensitive, web-based continuing education. Officially launched the Department's financial literacy mobile app, Sen\$e, which contains content and features to help Service members and their families gauge their financial well-being and signal specific areas that may need more focus. Launched the MilSpouse Money Mission website, financial education resource designed specifically to engage, educate, and empower military spouses by providing relatable and trusted information, as an official DoD resource. MilSpouse Money Mission builds on the previous dedicated efforts to improve spouse awareness, understanding, and involvement in retirement planning.

Performance Criterion #2: Provide proactive personal financial management counseling services to Service members and their families across the military life cycle through the Personal Financial Counselor (PFC) Program. PFC services augment Military installation personal financial readiness services/programs through the provision of education and training, by nationally accredited counselors, to achieve mandatory common military training, as well as tools and information to assist Service members in achieving financial goals and addressing financial challenges.

Goal for FY 2022: Sustain the Department wide 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 2020, the PFC Program deployed a worldwide network of 325 full-time and 650 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 over 329,000 client contacts and 28,000 briefs and presentations. In response to the COVID-19 pandemic, the program rapidly pivoted 290 PFCs to virtual platforms, ensuring continued timely delivery of essential counseling and training needed to support service member, family, and mission readiness.

Performance Criterion #3: Assess the financial readiness of the Force to evaluate programs and identify and respond to educational needs.

Goal for FY 2022: 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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Results: The Status of Forces Survey annually obtains feedback on the financial literacy and preparedness of the Force. Survey includes, in addition to DoD-focused questions on various financial perceptions and behaviors, questions from other survey instruments such as the Consumer Financial Protection Bureau's (CFPB) Financial Well-Being Scale to allow comparisons with civilian populations. According to CY 2019 survey results, reported to Congress on December 14, 2020, the financial well-being of members has generally improved over time, while use of high-cost credit products has declined. Members were generally more knowledgeable than civilians on common financial knowledge questions and had higher levels of financial well-being using a common measure of comparison.

VOLUNTARY EDUCATION:

Performance Criterion #1: Direct and oversee policies and programs to support academic education and professional and personal development that promote the career readiness of Service members.

Goal for FY 2022: Further integrate Voluntary Education career investment programs to provide clearer "pathways" to Service members in the professional and personal development pursuits to advance their military careers and prepare them for successful careers in the civilian sector.

Results: Revise departmental policies and procedures to enhance opportunities for Service members to attain education and credentials through Voluntary Education programs including Tuition Assistance and career exploration and preparation counseling.

Performance Criterion #2: Continue to enhance an effective risk-based compliance program to enforce adherence to the applicable Principles of Excellence (Executive Order 13607) and DoD policies and procedures amongst higher education institutional partners.

Goal for FY 2022: Increase the efficiency and effectiveness of the Institutional Compliance Program review process that incentivizes institutions of higher education to provide military Service members meaningful information about the financial cost and quality of their school, provide high quality academic and support service, and refrain from abusive and deceptive business practices.

Results: Increase the efficiency and effectiveness of the oversight of educational institutions receiving Tuition Assistance funds.

Performance Criterion #3: Further develop the Career Ready Portal to guide Service member use of career investment resources and tools based on their unique profile and remaining time in service.

Goal for FY 2022: Improve the targeted use of career investment programs, increase their effectiveness for Service members and the Department, and increase use of analytic capabilities to inform policy decisions and manage those programs more effectively.

Results: Increase use of Career Ready Portal by Service members and counselors, and increase the percentages of successful education outcomes by Service members.

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Performance Criterion #4: Initiate Vol Ed information and data system modernization programs toward a federated system of systems that provides increased stability and security as well as increased data integrity, availability, and usability.

Goal for FY 2022: Implement redesigned DoDMOU.com and initiate redesign of other DoD Vol Ed information and data systems (TA DECIDE, PECS, & VEMIS in particular) within a compatible, if not the same, platform.

Results: Implementation of a Vol Ed information systems ecosystem that enables the use of analytic tools to gain insights from the historical usage, trends, and outcomes of Tuition Assistance and other key Voluntary Education program investments.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Civilian End Strength (Total)	12,209	12,324	12,253	115	-71
U.S. Direct Hire	11,969	12,083	12,012	114	-71
Foreign National Direct Hire	65	66	66	1	0
Total Direct Hire	12,034	12,149	12,078	115	-71
Foreign National Indirect Hire	175	175	175	0	0
Civilian FTEs (Total)	11,645	11,801	11,973	156	172
U.S. Direct Hire	11,405	11,560	11,732	155	172
Foreign National Direct Hire	65	66	66	1	0
Total Direct Hire	11,470	11,626	11,798	156	172
Foreign National Indirect Hire	175	175	175	0	0
Average Annual Civilian Salary (\$ in thousands)	113.2	116.8	119.7	3.6	2.9
Contractor FTEs (Total)	12	12	12	0	0

N/A

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

		Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022			
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	1,286,168	19,807	37,123	1,343,098	30,488	24,206	1,397,792
103	WAGE BOARD	16,864	260	2,343	19,467	442	-2	19,907
104	FN DIRECT HIRE (FNDH)	2,426	37	-63	2,400	54	2	2,456
111	DISABILITY COMPENSATION	2,921	45	164	3,130	71	-71	3,130
121	PCS BENEFITS	3,581	55	114	3,750	85	-72	3,763
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,311,960	20,204	39,681	1,371,845	31,140	24,063	1,427,048
308	TRAVEL OF PERSONS	97,917	1,958	-15,775	84,100	1,598	13,292	98,990
0399	TOTAL TRAVEL	97,917	1,958	-15,775	84,100	1,598	13,292	98,990
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	8,231	2,208	737	11,176	1,160	-126	12,210
0699	TOTAL OTHER FUND PURCHASES	8,231	2,208	737	11,176	1,160	-126	12,210
771	COMMERCIAL TRANSPORT	31,304	626	-4,084	27,846	529		28,375
0799	TOTAL TRANSPORTATION	31,304	626	-4,084	27,846	529	0	28,375
901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,874	117	565	6,556	149	0	6,705
912	RENTAL PAYMENTS TO GSA (SLUC)	1,691	34	-44	1,681	32	0	1,713
913	PURCHASED UTILITIES (NON-FUND)	37,016	740	-683	37,073	704		37,777
914	PURCHASED COMMUNICATIONS (NON-FUND)	51,854	1,037	1,857	54,748	1,040		55,788
915	RENTS (NON-GSA)	9,752	195	3,153	13,100	249	0	13,349
917	POSTAL SERVICES (U.S.P.S)	119	2	103	224	4		228
920	SUPPLIES & MATERIALS (NON-FUND)	81,406	1,628	-24,699	58,335	1,108	19,000	78,443
921	PRINTING & REPRODUCTION	1,453	29	-1,016	466	9	0	475
922	EQUIPMENT MAINTENANCE BY CONTRACT	53,646	1,073	22,123	76,842	1,460	0	78,302
923	FACILITIES SUST, REST, & MOD BY CONTRACT	143,637	2,873	-46,651	99,859	1,897	68,705	170,461
925	EQUIPMENT PURCHASES (NON-FUND)	38,044	761	-23,714	15,091	287	7,000	22,378
933	STUDIES, ANALYSIS & EVAL	1,647	33	11	1,691	32		1,723
987	OTHER INTRA-GOVT PURCH	927,106	18,542	-53,045	892,603	16,959	35,735	945,297

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

		Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022			
		FY 2020	Price	Program	FY 2021	Price	Program	FY 2022
		Program	Growth	Growth	Program	Growth	Growth	Program
988	GRANTS	93,964	1,879	14,157	110,000	2,090	-87,090	25,000
989	OTHER SERVICES	105,187	2,104	24,233	131,524	2,499	0	134,023
990	IT CONTRACT SUPPORT SERVICES	5,929	119	-5,989	59	1		60
0999	TOTAL OTHER PURCHASES	1,558,325	31,166	-89,639	1,499,852	28,520	43,350	1,571,722
9999	GRAND TOTAL	3,007,737	56,162	-69,080	2,994,819	62,947	80,579	3,138,345

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).