

Fiscal Year 2023 Budget Estimates

DoD Dependents Education



April 2022

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DoDDE	3,000,695	80,488	156,353	3,237,536	97,802	-59,062	3,276,276

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

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

(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).

I. Description of Operations Financed:

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 7,014 full-time equivalent staff. The DoDDS program also provides funds for 3,592 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. DoDEA funds the cost to educate over 4,045 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.

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I. Description of Operations Financed: (Cont.)

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 4,363 full-time equivalent staff. The DDESS program also provides funds for 453 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 1,391 students with local school districts. The contracts provide funds for payment of tuition and transportation services at locations not served by DDESS. Special Arrangement contracts are located in Delaware, Massachusetts, New York, and Puerto Rico.

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

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

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I. Description of Operations Financed: (Cont.)

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.

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.

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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, resources and outreach to Active Duty and Reserve Component personnel, their families, and survivors. These programs include, but are not limited to: the 1-800 Military OneSource call center; the Military and Family Life Counseling Program; Spouse Education and Career Opportunities including spouse licensure portability; child care to include fee assistance, the in-home child care pilot, and child care public-private partnerships; youth development and support services; and morale, welfare and recreation. Funding supports DOD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and provides outreach on and off installations, with emphasis on geographically dispersed populations. Military OneSource provides comprehensive, vetted information, online resources, tools and applications that assist Service members and their families in reaching their goals, overcoming challenges, and thriving in military life. Specific examples include relocation, deployments, child care, Exceptional Family Member (EFMP & Me), emergency family assistance, and dedicated resources for commanders to address and support economic security. 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 distributed to the Military Services to implement their Family Advocacy Program -- delivering evidence-based and/or informed-prevention and clinical intervention programs that address domestic abuse, intimate partner violence, child abuse and neglect, and serious harm to children. The FAP staff of over 2,000 government and contract personnel executes the program within each Military Department down to the installation level. The FAP includes the New Parent Support home visitation program for parents who screen at-risk for child abuse and neglect, 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 civil and military protection orders, and clinical intervention services that support the assessment and treatment of domestic abuse and child abuse and neglect within the Department of Defense. The budget also supports the Congressionally-mandated expansion of scope to address serious harm to children, which includes problematic sexual behavior in children and youth. This includes engagement with civilian subject matter experts, and the requirement to maintain a database that tracks incidents of problematic sexual behavior in children and youth at the installation level. The budget supports OSD FAP and Service-level data collection, analysis, and reporting as required by law and per DoD and Service policies. This includes, the development of a Congressionally-mandated central database with information on each domestic violence incident reported to a commander, a law enforcement authority of the Armed Forces, or the Family Advocacy Program. This budget includes funding for the DOD Family Advocacy Command Assistance Team deployments 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: 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; command training on appropriate responses to allegations of family violence and abuse of intimate partners; and, research to support a better understanding of domestic abuse, child maltreatment, and problematic sexual behavior in military-affiliated couples, children, and youth, to drive program improvement and impact

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I. Description of Operations Financed: (Cont.)

policy (as needed). The budget further includes monitoring of Service level implementation of the 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. 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 process. Finally, budget supports the additional caseload associated with adding services (victim advocates, clinicians, and administrators) for the expanded intimate partner population included in Sec. 549 of the FY 2022 NDAA, Activities to Improve Family Violence Prevention and Response.

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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
A. BA Subactivities							
1. DoDEA	\$2,064,216	\$2,150,294	\$88,800	4.13%	\$2,239,094	\$2,239,094	\$2,173,135
1. Management Headquarters	\$13,983	\$14,948	\$0	0.00%	\$14,948	\$14,652	\$15,178
2. Consolidated School Support	\$160,243	\$91,450	\$85,000	92.95%	\$176,450	\$168,564	\$81,863
3. Educational Partnership Program	\$33,545	\$26,039	\$0	0.00%	\$26,039	\$26,070	\$26,638
4. DoDDS	\$1,217,321	\$1,355,393	\$2,280	0.17%	\$1,357,673	\$1,381,903	\$1,388,512
5. DDESS	\$639,124	\$662,464	\$1,520	0.23%	\$663,984	\$647,905	\$660,944
2. Family Assistance/Family Advocacy Programs	\$936,479	\$988,051	\$10,391	1.05%	\$998,442	\$998,442	\$1,103,141
1. Family Assistance	\$654,734	\$706,531	\$10,500	1.49%	\$717,031	\$716,922	\$771,464
2. Family Advocacy Program	\$222,831	\$216,827	\$-109	-0.05%	\$216,718	\$216,827	\$265,625
3. Financial Readiness	\$52,387	\$57,470	\$0	0.00%	\$57,470	\$57,470	\$58,677
4. Voluntary Education	<u>\$6,527</u>	<u>\$7,223</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$7,223</u>	<u>\$7,223</u>	<u>\$7,375</u>
Total	\$3,000,695	\$3,138,345	\$99,191	3.16%	\$3,237,536	\$3,237,536	\$3,276,276

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

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$3,138,345	\$3,237,536
Congressional Adjustments (Distributed)	95,500	
Congressional Adjustments (Undistributed)	3,691	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,237,536	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	3,237,536	
Supplemental	0	
Reprogrammings	0	
Price Changes		97,802
Functional Transfers		0
Program Changes		-59,062
CURRENT ESTIMATE	3,237,536	3,276,276
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$3,237,536	\$3,276,276

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FY 2022 President's Budget Request (Amended, if applicable)	\$3,138,345
1. Congressional Adjustments	\$99,191
a) Distributed Adjustments.....	\$95,500
1) Impact Aid.....	\$50,000
2) Impact Aid for Children with Disabilities	\$20,000
3) Medical Credentialing for Military Personnel transitioning to Civilian Medical Employment.....	\$2,500
4) Military Spouse Licensures	\$3,000
5) Military Spouse Pilot Program	\$5,000
6) World Language Grants	\$15,000
b) Undistributed Adjustments	\$3,691
1) Minimum Wage Increase.....	\$3,800
2) Sec. 8027 FFRDC Reduction Share	\$-109
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$3,237,536
2. Supplemental Appropriations.....	\$0

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

a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding.....	\$3,237,536
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$3,237,536
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$3,237,536
6. Price Change	\$97,802
7. Functional Transfers	\$0
a) Transfers In	\$0

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

b) Transfers Out.....	\$0
8. Program Increases.....	\$103,514
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$103,514
1) Child Care Public-Private Partnerships	\$13,000
Increase initiates three public-private partnerships to add child care capacity in the National Capital Region, Norfolk and Virginia Beach areas. (FY 2022 Baseline: \$716,922 thousand)	
2) Civilian Pay - Federal Minimum Wage Increase	\$2,920
Additional funding to address the estimated impacts of increasing the minimum wage for federal employees to \$15 per hour. (FY 2022 Baseline: \$1,445,050 thousand; 11,973 FTEs)	
3) Civilian Pay - Independent Review Commission (IRC).....	\$1,238
Increase to fund prevention policy and oversight manpower within the Family Advocacy Program office for the implementation of the recommendations made by the IRC on Sexual Assault in the Military and the expanded definition of intimate partner in Sec. 549 of the FY 2022 NDAA, Activities to Improve Family Violence Prevention and Response. (FY 2022 Baseline: \$1,445,050 thousand; 11,973 FTEs; +6 FTEs)	
4) Exceptional Family Member Program (EFMP).....	\$3,000
Increase to standardize and expand the role of the EFMP case management system across the Department in accordance with Sec. 562 of the FY2022 NDAA. (FY 2022 Baseline: \$716,922 thousand)	
5) Expand Provider Pool and Study State Licensing Standards	\$10,000
Increase provides additional fee assistance spaces for state-level Quality Rating and Improvement System (QRIS) eligible providers in Texas and Colorado while conducting a comprehensive review of all US state	

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licensing and QRIS standards.

(FY 2022 Baseline: \$716,922 thousand)

6) Facilities Sustainment \$6,679

This increase raises facility sustainment from 85% to 90% of the of the Facilities Sustainment Model (FSM).

(FY 2022 Baseline: \$115,628 thousand)

7) Family Advocacy Program \$5,000

Increase to incorporate Family Advocacy Program oversight, tracking, and response to incidents of child abuse, adult crimes against children, and serious harmful behavior between children and youth involving military dependents on military.

(FY 2022 Baseline: \$216,827 thousand)

8) Fund Fee Assistance for Eligible Civilians \$11,500

Provides fee assistance for eligible DoD civilians with a total family income of \$90K or less who are not covered under the Army or Navy fee assistance programs.

(FY 2022 Baseline: \$716,922 thousand)

9) Independent Review Commission (IRC) on Sexual Assault \$36,305

Increase to fund the implementation of the recommendations made by the IRC on Sexual Assault in the Military to increase victim agency and control of the response process. The increase supports the caseload associated with adding services (victim advocates, clinicians, and administrators) for the expanded intimate partner population as included in Sec. 549 of the FY 2022 NDAA, Activities to Improve Family Violence Prevention and Response.

(FY 2022 Baseline: \$216,827 thousand)

10) In-Home Child Care Pilot Continuation \$900

Increased funding for second year of the FY 2021 NDAA Sec. 589, directed pilot to provide financial assistance to members of the Armed Forces who pay for services provided by in-home child care providers.

(FY 2022 Baseline: \$716,922 thousand)

11) Military Family Life Counselors (MFLC) Surge Support..... \$7,972

Provides ability to surge the MFLC counselors to areas with greatest demand and in crisis situations.

(FY 2022 Baseline: \$716,922 thousand)

12) Occupational License Portability for Military Spouses \$3,000

Increase addresses the portability of spouse licensure and credentials across States, per Title 10, U.S.

Code, section 1784(h)(l) by developing additional licensure compacts for select professions to foster license

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reciprocity across States.
(FY 2022 Baseline: \$716,922 thousand)

13) Standardize and fund fee assistance provider rate cap \$2,000
Increase funds the child care fee assistance program at the higher Department's standardized FY 2023
provider rate cap of \$1,700 per month.
(FY 2022 Baseline: \$716,922 thousand)

9. Program Decreases	\$-162,576
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-97,506
1) Impact Aid.....	\$-51,050
2) Impact Aid for Children with Disabilities	\$-20,420
3) Medical Credentialing for Military Personnel Transitioning to Civilian Medical Employment.....	\$-2,553
4) Military Spouse Licensures	\$-3,063
5) Military Spouse Pilot Program	\$-5,105
6) World Language Grants	\$-15,315
c) Program Decreases in FY 2023	\$-65,070
1) Civilian Pay - One Less Paid Day	\$-5,425
This decrease is a result of one less paid day in FY 2023. (FY 2022 Baseline: \$1,445,050 thousand; 11,973 FTEs)	
2) Disability Compensation.....	\$-129
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	

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exceed \$3.1M.

(FY 2022 Baseline: \$3,130 thousand)

3) Equipment Purchases \$-10,000

This reduction is a result of the procurement of computers, servers, and personal protective equipment (PPE) in direct support of the virtual environment that was caused by the global pandemic. This resulted in reduced lifecycle replacement requirements of older computers, servers and PPE.

(FY 2022 Baseline: \$22,378 thousand)

4) Help Desk Support - Other Services \$-5,695

The DoDEA anticipates a reduction of \$5,826 in help desk support due to utilizing in-house support which is reducing the level needed for contracting this requirement.

(FY 2022 Baseline: \$13,708 thousand)

5) Information Technology Efficiencies \$-22,390

The DoDEA anticipates a savings of \$10,217 as a result of new IT Band width requirements.

Also, the DoDEA anticipates a reduction of \$9,645 as a result of consolidating and/or eliminating legacy systems into Enterprise Point-of-Entry (POE) capability for the availability of systems monitoring and web applications across DoDEA.

The DoDEA enhanced it's hardware and software profile during the global pandemic reducing service maintenance contracts by \$2,528 due to newer equipment covered by warranties and web based applications replacing legacy software applications.

(FY 2022 Baseline: \$73,892 thousand)

6) PCS \$-141

This reduction maintains DoDEAs PCS baseline at PB 2022 levels.

(FY 2022 Baseline: \$3,763 thousand)

7) Professional Development \$-4,681

The DoDEA anticipates efficiencies by continuing to reduce in person training with web based and virtual professional development by \$4,681.

(FY 2022 Baseline: \$8,899 thousand)

8) Supplies and Materials \$-4,609

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This reduction is a result of resources being available due to school closures because of the global pandemic. Also, the DoDEA anticipates a significant reduction of purchasing personal protective equipment (PPE) for 160 schools across the globe.
(FY 2022 Baseline: \$78,443 thousand)

9) Travel of Persons \$-12,000
This decrease is a result of an anticipated student bus contract cost reduction in the European theater.
(FY 2022 Baseline: \$98,990 thousand)

FY 2023 Budget Request..... \$3,276,276

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IV. Performance Criteria and Evaluation Summary:
Enrollment and Number of Schools:

<u>DoDDE Enrollment:</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
Special Education	548	532	521
Sure Start	843	838	844
Pre-Kindergarten	2,529	2,498	2,516
Kindergarten	6,878	6,983	6,894
Grades 1 through 12	58,431	58,342	58,913
Total DoDDE	69,229	69,193	69,688
*Non-DoD Schools Program	4,087	4,045	4,045
*Special Arrangements	1,387	1,391	1,391
*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 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
DoDDE Total	161	160	160
DoDDS	107	106	106
DDESS	53	53	53
Virtual School	1	1	1

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IV. Performance Criteria and Evaluation Summary: (Cont.)

<u>Funding Levels</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
Sustainment	70,132	115,628	122,015
Restoration and Modernization	4,000	26,244	10,743
Demolition	0	0	0
Total	74,132	141,872	132,758
DoDEA Sustainment Rate	56%	85%	90%
Department Sustainment Goal for DoDEA	80%	85%	90%

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IV. Performance Criteria and Evaluation Summary: (Cont.)

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 2023: 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 2023: 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 2023: 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 2023: Provide information, assistance and online tools through a 24/7/365 call center, website and mobile applications 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.
(Cont.)

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IV. Performance Criteria and Evaluation Summary: (Cont.)

Results: In FY 2021, Military OneSource achieved a 99.1% customer satisfaction rate of overall services with over 14,080,000 page views and over 271,000 tax returns completed. There were also approximately 1,444 Duty-to-Warn and Mandatory Reports cases identified through non-medical counseling services.

Goal 2 for FY 2023: 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 2021, the Spouse Education and Career Opportunities (SECO) Career Counseling Center conducted over 154,000 virtual coaching sessions and maintained a 98% satisfaction rate among spouse users. More than 540 public and private employers have joined the Military Spouse Employment Partnership (MSEP) and over 200,000 spouses have been hired by MSEP employers since June 2011. During FY 2021, more than 12,700 spouses received education related financial assistance through MyCAA.

Goal 3 for FY 2023: 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. Support innovative child care solutions focused on expanding child care opportunities and improved affordability by increasing child care fee assistance, expanding the in-home child care fee assistance pilot, expanding Military Child Care in Your Neighborhood-PLUS, increasing caregiver wages, and exploring public-private partnership opportunities.

Results: The Department provides care to more than 160,000 children between the ages of birth and twelve years on an annual basis. Expanded availability of child care fee assistance for 2,000 spaces and initiated a five-year in-home child care fee assistance pilot. Through the Virtual Lab School, direct care staff, trainers, and managers were provided research-based professional development content resulting in more than 481,000 training hours completed and over 3,500 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 2023: 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: In FY 2021, the DoD standardized the three components of the EFMP, the EFMP family support respite care program, and began the process of updating the program policy to reflect the processes associated with the standardization. Began planning and developing a Quick Compass survey for families enrolled in the EFMP, in conjunction with Resources and Oversight, to measure overall satisfaction with the EFMP. Planned and began executing additional improvements and expansion of the EFMP Data Repository, EFMP & Me a customizable, digital tool

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IV. Performance Criteria and Evaluation Summary: (Cont.)

launched in June 2020 and expanded in FY 2021 to include user profiles for leaders and service providers. A series of podcasts were produced and released focusing on the EFMP & Me topic categories and other supporting resources found on Military OneSource. Season 2 is under development. Launched the family support feedback tool which gathers responses from families about their recent family support service experience.

Goal 5 for FY 2023: Provide on demand access to online library resources for Service members and their families to promote literacy and lifelong learning. Morale, Welfare, and Recreation (MWR) digital library resources support resilience, personal readiness, quality of life, education and training, transition and career assistance, and) the leisure time needs of military communities. Provide deployed 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: In FY 2021, the MWR digital library program provided more than 224,000 online live tutoring sessions and on demand access to e-Resources enabling over 22 million retrievals of digital content including e-books, audio books, informative articles, videos, and over 7.9 million interactives sessions including online courses and standardized practice tests to improve educational success. In FY 2021 the Global MWR Internet Connect Platforms provided 24/7/365 connectivity to deployed Service members in multiple overseas locations enabling connections with family and friends and providing the ability to conduct personal business such as online banking via personally identifiable information protection platforms. In FY 2021 there were approximately 1,310,430 logins, 173,978,443 MB of data used, and 89,075,252 total online access minutes.

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 2023: 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. Continue to support work of Independent Review Committee on Sexual Assault in the Military.

Results: Family Advocacy Program Clinical Staff and victim advocates provided advocacy services to over 11,700 victims and 2,000 abusers of domestic abuse, including spouse abuse and intimate partner abuse, and New Parent Support staff conducted 46,000 home visits to 58,000

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IV. Performance Criteria and Evaluation Summary: (Cont.)

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. The problematic sexual behavior in children and youth database is being beta tested for implementation across the Services in FY 2022. A contractor to build the domestic violence incident database will be selected in the first or second quarter of FY 2022.

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 2023: 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 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 2021, the program continued response to COVID-19 and potential personal financial impacts by: 1) leveraging technology and cross-department and Federal agency collaboration to deliver timely, essential information, resources, and tools to Service members and families understand financial impacts of the Social Security Payroll Tax Deferral and subsequent collection process; 2) Delivered a modified Financial Readiness Training Symposium that provided training and continuing education units, required to maintain certification, to over 500 Personal Financial Managers and Financial Readiness professionals on personal financial requirements under 10 USC § 992, 3) enhanced the online/on demand content to include MilSpouse Money Mission website including peer-to-peer financial tips from Military Spouses and content supporting parental discussions on money with children and continuing to build on the improvement of spouse awareness, understanding, and involvement in financial planning. The Military Services continued to implement DoD standard terminal learning objectives for financial readiness common military training in accordance with 10 U.S.C. 992, to ensure Service members receive consistent and equitable training to manage their financial responsibilities throughout their military service.

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.

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IV. Performance Criteria and Evaluation Summary: (Cont.)

Goal for FY 2023: 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 2021, 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 1.9 million client contacts and 21,000 briefs and presentations.

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

Goal for FY 2023: 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.
(Cont.)

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 2023: 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.

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IV. Performance Criteria and Evaluation Summary: (Cont.)

Goal for FY 2023: 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 2023: 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.

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 2023: 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	12,325	12,506	12,491	181	-15
U.S. Direct Hire	12,084	12,257	12,242	173	-15
Foreign National Direct Hire	66	77	77	11	0
Total Direct Hire	12,150	12,334	12,319	184	-15
Foreign National Indirect Hire	175	172	172	-3	0
Civilian FTEs (Total)	11,317	11,973	11,979	656	6
U.S. Direct Hire	11,077	11,724	11,730	647	6
Foreign National Direct Hire	65	77	77	12	0
Total Direct Hire	11,142	11,801	11,807	659	6
Foreign National Indirect Hire	175	172	172	-3	0
Average Annual Civilian Salary (\$ in thousands)	122.5	121.3	126.1	-1.2	4.8
Contractor FTEs (Total)	12	12	12	0	0

N/A

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	1,353,014	30,713	35,318	1,419,045	58,536	-1,163	1,476,418
103 WAGE BOARD	17,249	392	-159	17,482	721	-71	18,132
104 FN DIRECT HIRE (FNDH)	2,191	50	403	2,644	109	-8	2,745
111 DISABILITY COMPENSATION	2,970	67	93	3,130	129	-129	3,130
121 PCS BENEFITS	4,598	104	-940	3,762	155	-141	3,776
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,380,022	31,326	34,715	1,446,063	59,650	-1,512	1,504,201
308 TRAVEL OF PERSONS	72,339	2,170	24,482	98,991	2,079	-12,000	89,070
0399 TOTAL TRAVEL	72,339	2,170	24,482	98,991	2,079	-12,000	89,070
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	7,951	825	3,434	12,210	668	0	12,878
0699 TOTAL OTHER FUND PURCHASES	7,951	825	3,434	12,210	668	0	12,878
771 COMMERCIAL TRANSPORT	36,826	1,105	-9,557	28,374	596	0	28,970
0799 TOTAL TRANSPORTATION	36,826	1,105	-9,557	28,374	596	0	28,970
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,983	136	-240	5,879	243	-25	6,097
912 RENTAL PAYMENTS TO GSA (SLUC)	1,998	60	-345	1,713	36	0	1,749
913 PURCHASED UTILITIES (NON-FUND)	31,570	947	5,260	37,777	793		38,570
914 PURCHASED COMMUNICATIONS (NON-FUND)	38,101	1,143	16,544	55,788	1,172	0	56,960
915 RENTS (NON-GSA)	9,975	299	3,075	13,349	280		13,629
917 POSTAL SERVICES (U.S.P.S)	917	28	-717	228	5	0	233
920 SUPPLIES & MATERIALS (NON-FUND)	40,881	1,226	21,260	63,367	1,331	-4,609	60,089
921 PRINTING & REPRODUCTION	500	15	-40	475	10	0	485
922 EQUIPMENT MAINTENANCE BY CONTRACT	60,409	1,812	16,081	78,302	1,644		79,946
923 FACILITIES SUST, REST, & MOD BY CONTRACT	126,866	3,806	39,790	170,462	3,580	6,679	180,721
925 EQUIPMENT PURCHASES (NON-FUND)	40,792	1,224	-19,638	22,378	470	-10,000	12,848
933 STUDIES, ANALYSIS & EVAL	4,042	121	-2,440	1,723	36		1,759
987 OTHER INTRA-GOVT PURCH	907,645	27,229	22,334	957,208	20,101	81,956	1,059,265

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
988 GRANTS	117,460	3,524	-10,984	110,000	2,310	-86,785	25,525
989 OTHER SERVICES	97,580	2,927	32,682	133,189	2,797	-32,766	103,220
990 IT CONTRACT SUPPORT SERVICES	18,838	565	-19,343	60	1		61
0999 TOTAL OTHER PURCHASES	1,503,557	45,062	103,279	1,651,898	34,809	-45,550	1,641,157
9999 GRAND TOTAL	3,000,695	80,488	156,353	3,237,536	97,802	-59,062	3,276,276

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