

Fiscal Year 2024 Budget Estimates

DoD Dependents Education



March 2023

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
DoDDE	3,230,426	97,003	37,793	3,365,222	116,077	-29,674	3,451,625

(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:

(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 45,244 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 6,944 full-time equivalent staff. The DoDDS program also provides funds for 3,505 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 3,969 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 22,864 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 4,413 full-time equivalent staff. The DDESS program also provides funds for 462 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 1,450 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 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 to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established because 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; childcare to include fee assistance, the in-home child-care pilot, and childcare 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, childcare, 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 adult-initiated child abuse and neglect and domestic abuse and child-initiated serious harm between children and youth. The FAP takes a multi-tiered approach starting with universal prevention efforts and extending to response when there is adult-initiated abuse. Staff includes: a distinct prevention arm that aims to reach all Service members, family members, and intimate partners; New Parent Support Program home visitors, which is an extension of FAP prevention and includes home visitation for parents who want to improve healthy parenting skills as well as for those who screen at-risk for child abuse and neglect; domestic abuse victim advocates (DAVA) who provide confidential safety and risk assessments, information about available military and civilian resources, and victim support; and clinical staff who support the DAVA and provide clinical intervention services that support the assessment and treatment of domestic abuse and child abuse and neglect within the Department of Defense. The FAP 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 abuse incident reported to a commander, a law enforcement authority of the Armed Forces, or the Family Advocacy Program. Additional areas that the budget supports include: training for service providers, commanders, chaplains, and others who work with military personnel and families; research efforts; 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

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I. Description of Operations Financed: (Cont.)

policy-required annual certification, accreditation, and inspection process. Budget also supports the additional responsibilities, staffing needs, inflation, and requirements from NDAA and GAO requirements.

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. Funding supports Title 10 U.S. Code § 992 (10 U.S.C. 992) requirements for the Secretary of Defense to carry out a program to provide comprehensive financial literacy training and counseling 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 (MLA).

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, off-duty education and training programs adhere to statutory requirements as found in Title 10 U.S. Code § 2005, 2006a, and 2007. These statutes articulate directives and place restrictions on the military Services' financial assistance to help Service members attain academic and skill-based credentials. The Officer & Enlisted Personnel Management office (OEMP) manages policy and oversight of these programs in accordance with applicable statutes, appropriations, and Executive Orders.

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
1. DoDEA	\$2,234,464	\$2,173,135	\$83,946	3.86%	\$2,257,081	\$2,257,081	\$2,314,310
1. Management Headquarters	\$15,274	\$15,178	\$0	0.00%	\$15,178	\$17,366	\$18,273
2. Consolidated School Support	\$273,414	\$81,863	\$110,000	134.37%	\$191,863	\$307,053	\$203,448
3. Educational Partnership Program	\$48,402	\$26,638	\$0	0.00%	\$26,638	\$26,138	\$26,247
4. DoDDS	\$1,222,988	\$1,388,512	\$-26,054	-1.88%	\$1,362,458	\$1,236,421	\$1,349,341
5. DDESS	\$674,386	\$660,944	\$0	0.00%	\$660,944	\$670,103	\$717,001
2. Family Assistance/Family Advocacy Programs	\$995,962	\$1,103,141	\$5,000	0.45%	\$1,108,141	\$1,108,141	\$1,137,315
1. Family Assistance	\$725,991	\$771,464	\$5,000	0.65%	\$776,464	\$778,166	\$799,866
2. Family Advocacy Program	\$218,051	\$265,625	\$0	0.00%	\$265,625	\$265,625	\$271,940
3. Financial Readiness	\$42,055	\$58,677	\$0	0.00%	\$58,677	\$56,975	\$58,001
4. Voluntary Education	<u>\$9,865</u>	<u>\$7,375</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$7,375</u>	<u>\$7,375</u>	<u>\$7,508</u>
Total	\$3,230,426	\$3,276,276	\$88,946	2.71%	\$3,365,222	\$3,365,222	\$3,451,625

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$3,276,276	\$3,365,222
Congressional Adjustments (Distributed)	115,000	
Congressional Adjustments (Undistributed)	-26,054	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,365,222	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	3,365,222	
Supplemental	0	
Reprogrammings	0	
Price Changes		116,077
Functional Transfers		0
Program Changes		-29,674
CURRENT ESTIMATE	3,365,222	3,451,625
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$3,365,222	\$3,451,625

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

FY 2023 President's Budget Request (Amended, if applicable).....	\$3,276,276
1. Congressional Adjustments	\$88,946
a) Distributed Adjustments.....	\$115,000
1) Impact Aid.....	\$60,000
2) Impact Aid for Children with Disabilities	\$20,000
3) Impact Aid For large scale rebasing program	\$15,000
4) Military Spouse Program	\$5,000
5) World Language Grants	\$15,000
b) Undistributed Adjustments	\$-26,054
1) Foreign Currency Fluctuation	\$-26,054
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$3,365,222
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0

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

a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$3,365,222
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$3,365,222
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$3,365,222
6. Price Change	\$116,077
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$97,441

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

a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$97,441
1) Childcare Fee Assistance for DoD Civilians	\$4,100
Increase funds to resource anticipated demand and reduce or eliminate current waitlists for childcare fee assistance to all DoD civilians who are not currently covered by existing fee assistance programs. (FY 2023 Baseline: \$11,500 thousand)	
2) Civilian Pay - Independent Review Commission (IRC).....	\$196
This increase funds one additional FTE within the Military Community Advocacy Directorate for prevention policy and oversight 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 2023 Baseline: \$1,487,544 thousand; 11,979 FTEs; +1 FTEs)	
3) Civilian Pay - One Added Workday in FY 2024	\$3,368
This increase funds one additional compensable workday in FY 2024. (FY 2023 Baseline: \$1,487,544 thousand; 11,979 FTEs; +1 FTEs)	
4) Custodial.....	\$7,145
Increased to fund additional custodial contract costs at our overseas locations, mostly in the Pacific theater. (FY 2023 Baseline: \$33,616 thousand)	
5) DoDEA Global Universal Pre-Kindergarten	\$66,450
This increase will provide tuition-free, full-day prekindergarten to approximately 4,000 four-year-old family members at all DoDEA schools. This increase funds Civilian Pay, Facilities, Supplies, Services, Equipment, Utilities, IT Service and Equipment.	
DoDDS \$53,723 DDESS \$12,727 (FY 2023 Baseline: \$27,023 thousand)	

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6) Facilities Sustainment	\$5,801
This increase aligns DoDEA to the DoD Defense Planning Guidance maintaining DoDEA Schools at 90% of the Facilities Sustainment Model. (FY 2023 Baseline: \$114,836 thousand)	
7) Pentagon Childcare Public Private Partnership	\$5,000
This increase funds a public-private partnership to provide additional child care capacity for the Pentagon workforce. This facility is an expansion to the public-private partnership child care facility in the National Capital Region presented in PB23 and addresses the shortage of childcare options for the Pentagon workforce. (FY 2023 Baseline: \$0 thousand)	
8) Travel of Persons	\$3,298
This increase is a result of higher student transportation costs due to extensive rising fuel costs. (FY 2023 Baseline: \$98,156 thousand)	
9) Utilities	\$2,083
This increase funds increased utility and energy costs across DoDEA. (FY 2023 Baseline: \$38,570 thousand)	
9. Program Decreases	\$-127,115
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-117,530
1) Impact Aid.....	\$-61,320
2) Impact Aid For Children with Disabilities	\$-20,440
3) Impact Aid For Large Scale Rebasing Program.....	\$-15,330
4) Military Spouse Program	\$-5,110
5) World Language Grants	\$-15,330

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c) Program Decreases in FY 2024	\$-9,585
1) Civilian Pay	\$-8,598
This reduction is a result of favorable foreign currency rates reducing the Living Quarters Allowance and Post Allowance in the OCONUS theater. (FY 2023 Baseline: \$1,487,544 thousand; 11,979 FTEs; +1 FTEs)	
2) Defense Finance Accounting Services (DFAS)	\$-169
This decrease is a result of DFAS annual billing being lower than anticipated. (FY 2023 Baseline: \$10,860 thousand)	
3) Disability Compensation	\$-157
The Disability Compensation program is based on actual billing and is not expected to exceed \$3.1M. (FY 2023 Baseline: \$3,130 thousand)	
4) Grants	\$-281
This reduction is to maintain the DoDEA Grant Program at \$25M. (FY 2023 Baseline: \$25,000 thousand)	
5) GSA Vehicle Lease	\$-203
This is a result of anticipated reduction in GSA leased vehicles. (FY 2023 Baseline: \$1,804 thousand)	
6) Permanent Change of Station	\$-176
Permanent Change of Station costs are not expected to exceed \$3.8M as a result of local hiring of military connected spouses and family members overseas. (FY 2023 Baseline: \$10,860 thousand)	
7) US Postal Services	\$-1
No increase in letter postage is expected, decrease is a result of removing inflation. (FY 2023 Baseline: \$252 thousand)	
FY 2024 Budget Request	\$3,451,625

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

<u>DoDDE Enrollment:</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Special Education	501	475	475
Sure Start	869	904	904
Pre-Kindergarten	1,802	1,810	3,625
Kindergarten	6,154	6,357	6,357
Grades 1 through 12	57,564	56,747	56,747
Total DoDDE	66,890	66,293	68,108
*Non-DoD Schools Program	4,077	3,967	3,967
*Special Arrangements	1,450	1,450	1,450
*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 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
DoDDE Total	160	160	160
DoDDS	109	109	109
DDESS	50	50	50
Virtual School	1	1	1

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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 2024: 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 2024: 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 2024: 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 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 2024: 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

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

Service Members and families worldwide.
(Cont.)

Results: In FY 2022, Military OneSource achieved a 98.1% customer satisfaction rate of overall services with over 17,340,000 page views and over 276,000 tax returns completed. There were also approximately 1,900 Duty-to-Warn and Mandatory Reports cases identified through non-medical counseling services.

Goal 2 for FY 2024: 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 2022, the Spouse Education and Career Opportunities (SECO) Career Counseling Center conducted over 155,000 virtual coaching sessions and maintained a 98% satisfaction rate among spouse users. More than 610 public and private employers have joined the Military Spouse Employment Partnership (MSEP) and over 250,000 spouses have been hired by MSEP employers since June 2011. During FY 2022, more than 9,600 spouses received education related financial assistance through MyCAA.

Goal 3 for FY 2024: 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 childcare solutions focused on expanding childcare opportunities and improved affordability by increasing childcare fee assistance, expanding the in-home childcare fee assistance pilot, expanding Military Childcare 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 childcare fee assistance for 2,000 spaces and initiated a five-year in-home childcare 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 2024: 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: 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. Planned and developed a Quick Compass survey for families enrolled in the EFMP, in conjunction with Resources and Oversight, to measure overall satisfaction with the EFMP. Executed additional

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

improvements and expansion of the EFMP Data Repository, EFMP & Me a customizable, digital tool. A series of podcasts were produced and released focusing on the EFMP & Me topic categories and other supporting resources found on Military OneSource. Launched the family support feedback tool which gathers responses from families about their recent family support service experience.

Goal 5 for FY 2024: 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 2022, the MWR digital library program provided more than 240,000 online live tutoring sessions and on demand access to e-Resources enabling over 23 million retrievals of digital content including e-books, audio books, informative articles, videos, and over 8.7 million interactive sessions including online courses and standardized practice tests to improve educational success. In FY 2022, 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 2022, there were approximately 978,000 logins, 92,900,580 MB of data used, and 62,136,128 total online access minutes.

FAMILY ADVOCACY:

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

Goal for FY 2024: 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: In FY 2022, Family Advocacy Program clinical staff served over 11,300 victims of domestic abuse and victim advocates served over 13,400 victims. New Parent Support staff conducted 43,221 home visits to 50,098 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 implemented across the Services.

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

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 2024: Sustain the Department's delivery 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, feedback, and evaluations. Augment traditional financial education modalities with delivery of innovative financial readiness strategic communications products to include websites, infographics, videos, articles, and multimedia, digital and print materials to improve financial well-being of members and their families; enhance financial readiness outreach through expanded shared media outlets to include eNewsletters for service members, spouses, and service providers in accordance with the Secretary of Defense's efforts to strengthen the economic security in the force. Provide comprehensive professional development for Personal Financial Managers as the first line of education and counseling 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 and 2022, the program continued response to potential personal financial impacts of COVID-19, inflation, and overall economic security of the Force by: 1) leveraging technology and cross-department and Federal agency collaboration to deliver timely, essential information, resources, and tools to Service members and families, to assess their financial well-being, determine risk if they were at risk of food insecurity, determine eligibility and apply for public service loan forgiveness, and; 2) Producing and delivering a virtual Financial Readiness Training Symposium that provided training and continuing education units (CEU), required to maintain certification, to over 600 Personal Financial Managers and Financial Readiness professionals on personal financial requirements under 10 USC § 992. Provided 2,244 CEU credits for personal finance professionals in FY 2021 and 3,572 CEUs in FY 2022 through monthly webinars for financial counselors; 3) expanded online/on demand educational content on the MilSpouse Money Mission website, to include a car-buying micro learning video series, peer-to-peer financial tips from Military Spouses, parental discussions on money with children, and other training designed to improve spouse awareness, understanding, and involvement in personal financial management. Revised the DoD standard terminal learning objectives for financial readiness common military training in accordance with 10 U.S.C. 992. Published new Department-wide policies and procedures for carrying out financial readiness activities via DoDI 1322.34 *Financial Readiness of Service Members* (November 2021), to ensure Service members receive consistent, factual, and unbiased training on how to manage their financial responsibilities and maintain financial readiness throughout their military service.

Performance Criterion #2: Provide high-quality 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 provide nationally accredited counselors to augment Military installation personal financial readiness services/programs, to support statutory requirements in 10 USC 992 regarding access to personal financial counselors, to deliver mandatory financial readiness common military training, and to provide additional resources that assist Service members in addressing financial challenges and maintaining financial readiness.

Goal for FY 2024: Assess, realign, and sustain Department-wide capabilities to deliver qualified financial counseling services to address evolving

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

needs at DoD installations. Ensure all PFCs are properly credentialed, trained, ready to perform, and compliant with industry-accepted standards for the delivery of personal financial management services.

Results: In FY 2021 and 2022 the PFC Program deployed a worldwide network of nationally accredited 325 full-time and 650 part-time PFCs to provide financial counseling, education, and training services. Counseling services were provided at over 2,000 CONUS locations and 69 OCONUS locations. The program delivered over 2.8 million client contacts and 26,628 briefs and presentations in FY 2021. In FY 2022 the program has delivered 3.2 million client contacts.

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

Goal for FY 2024: Develop, deploy, and analyze a survey and assessment of the financial literacy and preparedness of members of the armed forces within the annual Status of Forces Survey (SOFS), in accordance with 10 U.S.C. 992(d). Utilize results to meet annual Congressionally directed reporting requirements, evaluate, and update financial readiness common military training, and target resources to address educational needs.

Results: The annual SOFS includes questions to collect data on financial behaviors, perceptions, and overall financial readiness of both active duty and reserve component service members. Survey includes questions from other nationally administered Federal surveys, such as the Consumer Financial Protection Bureau's (CFPB) Financial Well-Being Scale, to allow comparisons with civilian populations. During FY 2022, active duty and reserve component surveys were developed and administered from July to September 2022, and a report to Congress on the 2020 SOFS results was released in April 2022. Results from the latest surveys are being processed. Results from the 2020 SOFS indicated that 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 2024: Continue to migrate all counseling to outcomes-based, traceable sessions to enable career readiness programs to articulate structured guidance pathways for Service members to advance their military careers and prepare them for successful careers in the civilian sector.

Results: Continue amassing and curating a growing data set to enable environmental modeling and real-time effects of counseling interactions, quantify interaction counts/pathway explorations to track Service member expectations at both the individual and aggregate level.

Performance Criterion #2: Continue to enhance an effective risk-based compliance program to enforce adherence to the applicable Principles of

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

Excellence (Executive Order 13607) and DoD policies and procedures among higher education institutional partners.

Goal for FY 2024: Sustain increased 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: Through enhanced risk-based analysis and data-enabled Service-level assurance, increased the efficiency and effectiveness of field-level program delivery as well as 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 2024: Improve the capture and response to field level and enterprise complaints regarding Vol Ed processes, partners, and outcomes. Increase use of analytic capabilities to inform policy decisions and manage those programs more effectively.

Results: Streamline awareness of and access to feedback systems.

Performance Criterion #4: Continue 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 2024: 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Civilian End Strength (Total)	12,492	12,633	12,505	141	-128
U.S. Direct Hire	12,243	12,387	12,259	144	-128
Foreign National Direct Hire	77	73	73	-4	0
Total Direct Hire	12,320	12,460	12,332	140	-128
Foreign National Indirect Hire	172	173	173	1	0
Civilian FTEs (Total)	11,242	11,979	11,980	737	1
U.S. Direct Hire	10,993	11,733	11,734	740	1
Foreign National Direct Hire	77	73	73	-4	0
Total Direct Hire	11,070	11,806	11,807	736	1
Foreign National Indirect Hire	172	173	173	1	0
Average Annual Civilian Salary (\$ in thousands)	126.3	124.8	132.0	-1.5	7.3
Contractor FTEs (Total)	12	12	12	0	0

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	1,386,817	57,276	15,495	1,459,588	73,388	12,074	1,545,050
103 WAGE BOARD	18,163	750	1,407	20,320	1,022	75	21,417
104 FN DIRECT HIRE (FNDH)	2,002	83	-127	1,958	98	9	2,065
111 DISABILITY COMPENSATION	2,915	120	95	3,130	157	-157	3,130
121 PCS BENEFITS	4,232	175	-630	3,777	190	-176	3,791
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,414,129	58,404	16,240	1,488,773	74,855	11,825	1,575,453
308 TRAVEL OF PERSONS	111,299	2,337	-15,481	98,155	2,159	7,078	107,392
0399 TOTAL TRAVEL	111,299	2,337	-15,481	98,155	2,159	7,078	107,392
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	10,297	563		10,860	83	-169	10,774
0699 TOTAL OTHER FUND PURCHASES	10,297	563	0	10,860	83	-169	10,774
771 COMMERCIAL TRANSPORT	31,096	653	1	31,750	635	64	32,449
0799 TOTAL TRANSPORTATION	31,096	653	1	31,750	635	64	32,449
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,469	226	-17	5,678	285	24	5,987
912 RENTAL PAYMENTS TO GSA (SLUC)	1,767	37		1,804	40	-203	1,641
913 PURCHASED UTILITIES (NON-FUND)	37,844	795	-1,197	37,442	824	2,083	40,349
914 PURCHASED COMMUNICATIONS (NON-FUND)	21,499	451	-86	21,864	481	486	22,831
915 RENTS (NON-GSA)	22,167	466	-294	22,339	491		22,830
917 POSTAL SERVICES (U.S.P.S)	246	5	1	252	6	-1	257
920 SUPPLIES & MATERIALS (NON-FUND)	43,893	922	-4,608	40,207	885	4,077	45,169
921 PRINTING & REPRODUCTION	685	14	-1	698	15		713
922 EQUIPMENT MAINTENANCE BY CONTRACT	95,004	1,995	-340	96,659	2,126		98,785
923 FACILITIES SUST, REST, & MOD BY CONTRACT	181,897	3,820	1,065	186,782	4,109	49,613	240,504
925 EQUIPMENT PURCHASES (NON-FUND)	20,588	432	-10,000	11,020	242	3,550	14,812
933 STUDIES, ANALYSIS & EVAL	7,287	153		7,440	164	0	7,604
987 OTHER INTRA-GOVT PURCH	968,669	20,342	86,135	1,075,146	23,653	3,506	1,102,305

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
988 GRANTS	133,068	2,794	-862	135,000	2,970	-112,701	25,269
989 OTHER SERVICES	123,224	2,588	-32,764	93,048	2,047	253	95,348
990 IT CONTRACT SUPPORT SERVICES	298	6	1	305	7	841	1,153
0999 TOTAL OTHER PURCHASES	1,663,605	35,046	37,033	1,735,684	38,345	-48,472	1,725,557
9999 GRAND TOTAL	3,230,426	97,003	37,793	3,365,222	116,077	-29,674	3,451,625