

Fiscal Year 2013 Budget Estimates

Department of Defense Dependents Education (DoDDE)



February 2012

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**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 04: Administration and Service-wide Activities

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
DoDDE	3,059,145	44,124	-325,306	2,777,963	38,602	-71,594	2,744,971

* The FY 2011 Actual column includes \$485,769 thousand of the FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10) and an additional \$16,000 thousand for the Yellow Ribbon Program.

* The FY 2012 Estimate column excludes \$267,100 thousand of the FY 2012 OCO Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$139,830 thousand requested in the FY 2013 Defense-Wide OCO Budget Request.

I. Description of Operations Financed:

(www.dodea.edu) The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Assistance (FA)/Family Advocacy Program (FAP), and the Relocation Assistance Program (RAP).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP). The DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The 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 Readiness and Force Management (R&FM). The DoDEA is comprised of the Department of Defense Dependents Schools (DoDDS), the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, the Consolidated School Support, and the Educational Partnership Program (EPP).

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I. Description of Operations Financed (cont.)

The mission of the Department of Defense Dependents Schools (DoDDS) program is to provide a world class educational program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. The DoDDS provide an education to 58,044 students in 125 schools located in 12 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the United Kingdom). The DoDDS program is supported by 7,833 full-time equivalent staff. The DoDDS program also provides funds for 3,130 students enrolled in Non-DoD Schools.

The DoDEA Non-DoD Schools program 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 not available. Eligible dependents must be included upon orders and must meet age requirements. The Non-DoD Schools program oversees funding to provide assistance for tuition and other costs to defray education expenses. Currently, DoDEA funds the cost to educate over 3,598 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing the Non-DoD Schools program includes: Title 20 U.S Code sections 921-932, DoDEA Regulation 1342.13, DoDEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

The mission of the Department of Defense Domestic Dependent Elementary and Secondary Schools (DDESS) program is to provide a world class educational program that inspires and prepares all students in military communities in the United States, Guam and Puerto Rico to be successful and responsible citizens in a dynamic global environment. In accomplishing its mission, the DoDEA looks to the national education initiatives to

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I. Description of Operations Financed (cont.)

continually enhance its programs. The DDESS provides education to 31,287 students in 69 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 4,603 full-time equivalent staff. The DDESS program also provides funds for 468 students enrolled in the Non-DoD Schools Program whose active duty U.S. military and DoD civilians are assigned in Canada, Mexico or South America. The DDESS manages special arrangement contracts for 1,445 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, Kansas, 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 a 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 certain 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

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I. Description of Operations Financed (cont.)

policy and guidance, monitoring programs and outcomes, providing technical assistance and garnering resources for the DoDEA. The Management Headquarters provides educational leadership, support and direction to area directors, district superintendents and school administrators. The Management Headquarters also 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. Additionally, 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) functions include the streamlined functional area of financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security. These functions directly support specific day to day operations to include (1) resource management personnel who are responsible for area office and district budgets and accounting records, (2) procurement personnel who manage and procure contracts for the area offices, districts, and schools, (3) human resources personnel who process personnel actions for area offices, districts, and school personnel, (4) engineers who coordinate school facility projects, and (5) instructional support specialists who coordinate and conduct assessments, staff development and curriculum reviews in support of the educational programs for grades Pre-K-12.

The **Educational Partnership Program** (EPP) responds to Congressional direction in Section 574(d) of P.L. 109-364, as amended (codified at 20 USC 7703b note) to ease the transition of military dependent students to Local Educational Agencies (LEAs). DoDEA, which has provided military students with an exemplary education for over 60 years, received expanded authority to work collaboratively with the Secretary of Education in an effort

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I. Description of Operations Financed (cont.)

to ease the transition of military students and authorized the use of DoD funds to share experience with LEAs who educate military students. By establishing a Partnership program, DoDEA has the opportunity to enrich and expand partnerships with military-connected communities. The partnership effort complements DoDEA's vision "*Communities Committed to Success for ALL Students*" by expanding its reach to military children wherever they may attend school. It is estimated that 90% of military children in the United States attend public schools. As we enter our tenth year of war, the intense burden borne by our military families and their 1.2 million school age children, demands more focus, action, and coordination. A significant element of family readiness is an educational system that provides not only a quality education but one that recognizes and responds to the unique needs of children of military families.

The Partnership program's emphasis is on collaboration, the ultimate goal of the program is to ensure that a high quality educational program is provided to all children of military families. The collaboration between DoDEA and the LEAs:

1. Provides information and support to military connected schools to increase understanding of the unique needs of military children. Academic support to improve educational opportunities and outcomes for military children is critically important.
2. Ensures that all military-connected students receive an outstanding education, from "cradle through career".
3. Improves our understanding of military children and the schools they attend. This includes expanding the data about military students at the school level.
4. Extends student learning through online/virtual opportunities.

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I. Description of Operations Financed (cont.)

5. Develops Special education professional development modules to share with military connected LEAs. In addition, DoDEA provides face-to-face trainings in coordination with our partner LEAs.
6. Develops "Students at the Center," a resource guide for Military Commanders, families and the educators that serve them.
7. Provides a contract with American Institutes of Research (AIR), to conduct a study that analyzes:
 - Military-connected EAs compared to non-military-connected LEAs,
 - The educational options available to military children that attend schools in need of improvement within the military-connected LEAs,
 - The challenges military parents face in securing quality schooling options for their children, and
 - The educational attainment and impact of children from military families on LEAs.

In previous years DoDEA has awarded grants that focus on enhancing student learning opportunities, transforming the responsiveness of educators to children of military families and expanding virtual learning options. In FY 2012 DoDEA will maintain a grant Evaluation Technical Assistance Center to provide an infrastructure and process to develop the mechanisms and structures to facilitate the collection, management, and reporting of uniform evaluation data and provides evaluation resources to help grantees design, implement, and report evaluations.

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The EPP Initiative offsets the challenges experienced by military personnel and their families and provides military children with a stable and secure environment. Quality education of military children affects enlistment, retention, and morale, and has a role in operational readiness. DoDEA will continue their concerted efforts to build relationships between local communities, military installations, school districts, and our state and federal partners to address issues that impact the education and well-being of children of the military and their families.

DoDEA Schools: To ensure sustained high levels of student achievement, the DoDEA Community Strategic Plan (CSP) contains goals and benchmarks that drive resources and organizational improvements. The CSP is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet the standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching the expected outcomes. The DoDEA CSP unifies the strategic direction for both DoDDS and DDESS, yet provides the flexibility to address each program and community's unique issues and challenges that each program and each community addresses. The plan provides a road map for keeping DoDEA in 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 mostly overseas. The DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests and the current military environment. DoDEA operations continue during this period of heightened security and threat of terrorism. This budget request supports DoDEA's plan to:

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I. Description of Operations Financed (cont.)

1. 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

2. Maintain staffing and provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA) and provide professional development and materials for special education staff

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

4. 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 and to 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

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

6. Focus on continuous professional growth and staff development to provide quality instruction and optimum student achievement

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I. Description of Operations Financed (cont.)

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

8. Implement ambitious strategic goals and performance metrics for optimum student achievement

The DoD global defense posture review and known plans for realignment and closures of domestic base structures are not reflected herein. As restructuring plans progress, the impact on DoDEA budgets will be addressed.

FAMILY ASSISTANCE (FA): The FA program provides programs and outreach services to include, but are not limited to, the 1-800 Military OneSource (MOS), the Military and Family Life Counseling (MFLC) Programs, financial outreach and counseling, spouse employment and career opportunities training, child care services, and support to the Guard and Reserve service members and their families. Funding supports DoD wide service delivery contracts to support all active duty and Guard and Reserve Components and is aimed at providing outreach to geographically dispersed populations. Counseling services include confidential non-medical problem-solving/situational counseling as well as financial counseling. A robust financial counseling program is integrated into the Guard and Reserve outreach program with personal financial counselors being deployed to support service members and families as a part of pre and post-deployment. The Military OneSource (MOS) 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 standard in the Department for providing 24/7 assistance to military members and their family members around the world.

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I. Description of Operations Financed (cont.)

The Department's commitment to provide support for service members and their families is demonstrated by the increases in the FA baseline in both FY 2011 and FY 2012. This increase provides permanent funding to continue confidential non-medical counseling and funding for spouse tuition assistance. Resources also sustain a critical financial component at military installations that provide access to counselors for help with issues such as credit, mortgages, budgeting and foreclosure. Funding supports the President's agenda to provide training and education to military spouses so they can have mobile careers as well as improve the financial viability of today's military family.

1. Provide access to confidential non-medical counseling services across a broad area to include readjustment counseling for returning service members, child and youth behavioral issues, financial counseling, employment counseling for spouses, counseling on relationships, communication issues, etc.

2. Provide 24/7 assistance and referral service via a toll free phone or internet (interactive), Face-to-Face counseling near where Service Members and families live, telephonic counseling for those not living near an installation or unable to leave the home due to child care, illness, etc., on-line counseling available from any computer with internet connection, which includes a warm hand-off to TRICARE for those situations that warrant medical related assistance.

3. Provide military spouse assistance with career exploration, obtaining education and licenses, assessing readiness for employment and connections to employers through the Spouse Employment and Career Opportunities (SECO) program. Spouse employment plays a key role in financial and personal well-being of military families. Satisfaction with career development has direct and statistically significant effect on spouse well-being. More

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I. Description of Operations Financed (cont.)

than two-thirds of military members report that their decision to reenlist was largely or moderately affected by their spouse's career prospects.

4. Provide additional support for the DoD Child Development system of quality, affordable child care in child development centers at over 300 locations, as well as child care spaces to Reserve Component families, geographically dispersed active duty military families and active duty families who are unable to access child care programs on the installations by sustaining Private Partnership Ventures. The DoD Child Development system serves over 200,000 children daily in full-day, part-day, and hourly child care, part-day preschools, and before and after school programs for school-age children. Also provides extended hour care for nights, weekends, and shift workers.

5. Provide Joint Family Assistance infrastructure and program support in all 50 states and the four additional territories to the Guard and Reserve, Active duty Forces and their families who are geographically dispersed.

6. Provide financial assistance counseling with issues such as managing a budget while deployed, developing a financial plan that includes tax free savings offered by the Roth IRA, and enrolling in the Thrift Savings Programs. Workshops and assistance are provided to those facing a mortgage crisis as well as excessive credit card debt.

7. Provide support for military families with special needs. The Exceptional Family Member Program provides information and referral, training, non-medical case management, advocacy, enrollment and assignment coordination to ensure that military members are assigned to locations that can meet the needs of their family members with special needs.

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I. Description of Operations Financed (cont.)

FAMILY ADVOCACY (FAP): The FAP funds are sent to each of the Military Services for use in their Family Advocacy Programs to ensure delivery of prevention and clinical intervention programs in the areas of domestic abuse, child abuse, and elder abuse. Funding is distributed to the Military Services for program costs to provide services at 300 installations. The FAP staff of over 800 civilians and 650 contractors executes the FAP within the Military Department down to the installation level. The FAP program includes the New Parent Support home visiting program to high risk parents for prevention of child abuse and neglect; and domestic abuse victim advocates who provide confidential safety assessment, information about available military and civilian resources, and ongoing victim support, including support in obtaining civilian and military protection orders for current and former spouses and intimate partners. This budget includes funding safety assessment, information about available military and civilian resources, and ongoing victim support, including support in obtaining civilian and military protection orders for current and former spouses and intimate partners.

This budget includes funding for the DoD Family Advocacy Command Assistance Team (FACAT) deployments as needed to respond to allegations of multiple victim child sexual abuse in the DoD sanctioned out-of-home activities. The budget also includes the operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings; installation-based public awareness activities for domestic abuse and child abuse and neglect, training of professionals who are required to report suspected child abuse and neglect, and appropriate command responses to allegations of family violence.

1. Provide comprehensive programs for the prevention, identification, and treatment of child abuse and neglect, domestic abuse of current and former spouses and intimate partners, and elder abuse.

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I. Description of Operations Financed (cont.)

2. Raise awareness of family violence in the military community through public awareness activities; train professionals responsible for identifying and reporting child abuse and neglect, foster cooperation among the Services and between military and civilian agencies; and enhance multidisciplinary approaches for addressing the problems associated with family violence.

3. Receive reports of family violence, assess all family members to identify support and treatment needs, conduct meetings at least monthly of multidisciplinary case review committees to verify that reports meet criteria for entry into the Services' central registries of family violence reports, match applicants for positions involving services to children against such central registries, and analyze central registry data to identify trends that can be addressed by prevention efforts.

4. Improve prevention and treatment programs through joint-Service and individual Service research and evaluation efforts, including periodic inspection and accreditation.

5. Implement joint-Service FAP standards, including the New Parent Support home-visiting program for prevention of child abuse and neglect and including domestic abuse victim advocacy.

TROOPS TO TEACHERS: The Troops to Teachers program provides military personnel with the opportunity to begin a new career in primary and secondary education. This program was funded and administered by the Department of Education from FY 2001 through FY 2010 and requested to be transferred to DoD in FY 2011.

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I. Description of Operations Financed (cont.)

1. Provide funds to pay stipends to eligible service members for teaching licenses and certifications, and bonuses to those choosing to teach science, mathematics, special education, or vocational or technical subjects in high needs schools.

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

The Relocation Assistance Programs' mission under the National Defense Authorization Act (Public Law 101-189) requires the Secretary of Defense to: Establish a DoD Relocation Assistance Program (RAP) to provide information and services during permanent change of station or transition.

The Relocation Assistance Program (RAP) is provided to help active duty service members and their families manage the challenges of a mobile lifestyle. The RAP staff has nearly 175 civilians and approximately 80 contractors, executed by the Military Departments down to installation level. Funding supports program service delivery, training, marketing, overseas job fairs, veteran's counselors, database development and maintenance, and other automation support. The RAP mission is to:

1. Establish a DoD Relocation Assistance Program to provide information and services during Permanent Change of Station cycle.

2. Administer and regulate requirements to provide specialized programs and services, including individual or group pre and post move relocation planning and assistance counseling, Military Homefront(DoD website), overseas orientation, services for Multi-

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Cultural and waiting families, adaptation assistance and services, reentry workshops, lending closet assistance, liaison for citizen immigration services, and sponsorship support.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	<u>FY 2012</u>							<u>FY 2013 Estimate</u>
	<u>FY 2011 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>		<u>Current Estimate</u>	<u>Current Estimate</u>		
			<u>Amount</u>	<u>Percent Appropriated</u>				
A. <u>BA Subactivities</u>								
1. DoDEA	1,863,476	1,852,806	82,286	4.4	1,935,092	1,935,092	1,933,221	
1. Mgt HQ	32,899	23,643	0	0.0	23,643	23,643	22,997	
2. Consolidated School Support	118,001	83,873	39,286	46.8	123,159	123,159	91,995	
3. Educational Partnership Program	42,277	4,926	43,000	872.9	47,926	47,926	4,953	
4. DoDDS	1,193,636	1,235,707	0	0.0	1,235,707	1,235,707	1,262,545	
5. DDESS	476,663	504,657	0	0.0	504,657	504,657	550,731	
2. Family Assistance/Family Advocacy Programs	1,177,672	897,463	-73,000	-8.1	824,463	824,463	792,916	
1. Family Assistance Family Advocacy Program	1,082,166	681,463	-73,000	-10.7	608,463	608,463	676,816	
2. Spouse Employment and Career Opportunities Program	60,000	190,000	0	0.0	190,000	190,000	89,500	
3. Troops To Teachers Program	14,400	15,000	0	0.0	15,000	15,000	15,600	
4. Exceptional Family Member Program	21,106	11,000	0	0.0	11,000	11,000	11,000	
3. Relocation Assistance Program	17,997	18,408	0	0.0	18,408	18,408	18,834	
1. Relocation Assistance Program	17,997	18,408	0	0.0	18,408	18,408	18,834	
Total	3,059,145	2,768,677	9,286	.3	2,777,963	2,777,963	2,744,971	

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B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	2,768,677	2,777,963
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	40,392	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,106	
Subtotal Appropriated Amount	2,777,963	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	2,777,963	
Supplemental	267,100	
Reprogrammings		
Price Changes		38,602
Functional Transfers		
Program Changes		-71,594
Current Estimate	3,045,063	2,744,971
Less: Wartime Supplemental	-267,100	
Normalized Current Estimate	2,777,963	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		2,768,677
1. Congressional Adjustments		9,286
a. Distributed Adjustments		
1) Restore Unjustified Reduction for Educational Partnership Program	43,000	
2) Transfer to Title IX Child Care and Counseling	-73,000	
b. Undistributed Adjustments		
1) Impact Aid	40,000	
2) Impact Aid - Children with Disabilities	5,000	
3) Unobligated Balances	-4,608	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Congressional Earmarks: Sec 8034 - Mitigation of Environmental Impacts	-1,106	
FY 2012 Appropriated Amount		2,777,963
2. War-Related and Disaster Supplemental Appropriations		267,100
a. OCO Supplemental Funding		
1) OCO	267,100	
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		3,045,063
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		3,045,063
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-267,100
FY 2012 Normalized Current Estimate		2,777,963
6. Price Change		38,602
7. Functional Transfers		
8. Program Increases		162,133
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		

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C. Reconciliation of Increases and Decreases	Amount	Totals
c. Program Growth in FY 2013		
1) Consolidated School Support: Other Intra-Government Purchases:	2,473	
The increase supports automation technology requirements for Sourcefire installation services and testing, ActivClient maintenance, Altiris system management, Microsoft Campus agreement, Beyond Trust Privilege Manager, and Server Consolidation initiative for the expansion of hardware virtualization licenses. (FY 2012 Base: \$123,159 thousand)		
2) Consolidated School Support: Support Costs: Broadband and Wireless Capabilities:	18,000	
This requirement will: a) expand virtual learning in high school, middle school and summer school; b) support new curriculum software and e-book offerings; and c) increase bandwidth to meet 21st century demands. DoDEA's current bandwidth usage is saturated at 99-100% utilization levels, which prevents access to provide technological support for curricular requirements. (FY 2012 Base: \$123,159 thousand)		
3) Department of Defense Dependents Schools: Facility Operations	1,837	
Increase costs for school support services to include electricity, water, sewage, refuse collection, grounds maintenance, and custodial services. (FY 2012 Base: \$1,235,707 thousand)		
4) Department of Defense Dependents Schools: Curriculum Buys:	8,436	
Increased costs associated with curriculum buys for the expansion of math and science courses at high schools from a three-year requirement to a new four-year requirement.		

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C. Reconciliation of Increases and Decreases	Amount	Totals
Curriculum costs are also associated with the expansion of the DoDEA foreign language program by offering additional Chinese, French, German, Spanish, Japanese, Korean, and Arabic courses. (FY 2012 Base: \$1,235,707 thousand)		
5) Department of Defense Dependents Schools: Equipment purchase to Modernize and Outfit Schools: As schools are replaced, renovated, and additions added schools are outfitted with such equipment as furniture, kitchens, security hardware, smart boards, LCD projectors, and active hardware for local area networks. (FY 2012 Base: \$1,235,707 thousand)	4,162	
6) Department of Defense Dependents Schools: Facility, Sustainment, Restoration and Modernization (FSRM): School building assessment reports indicate that buildings continue to require an increase in repair and maintenance projects. (FY 2012 Base: \$1,235,707 thousand)	5,705	
7) Department of Defense Dependents Schools: Korea Tour Normalization: Additional funds will support the projected increase in cost because of the Presidential direction to change military and civilian tours in Korea to standard overseas tours of 2 years unaccompanied and 3 years accompanied with the maximum opportunity for Command Sponsorship. Expected increases will be in travel (\$407 thousand), purchased communications (\$88 thousand), purchased utilities (\$90 thousand), custodial costs (\$128 thousand), refuse collection costs (\$29 thousand) and grounds maintenance costs (\$17 thousand). (FY 2012 Base: \$1,235,707 thousand)	759	
8) Department of Defense Dependents Schools: Playground	575	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Equipment Purchase:		
Replacement of aged and additional playgrounds for schools that are replaced and have additions added. (FY 2012 Base: \$1,235,707 thousand)		
9) DoDDE: Pay	4,933	
Reflects an increase in payroll due to one additional paid day in FY 2013.		
10) Domestic Dependent Elementary and Secondary Schools:	5,339	
Curriculum Buys:		
Increased costs associated with curriculum buys for the expansion of math and science courses at high schools from a three year requirement to a new four year requirement. Curriculum costs are also associated with the expansion of the DoDEA foreign language program by offering additional Chinese, French, German, Spanish, Japanese, Korean, and Arabic courses. (FY 2012 Base: \$504,657 thousand)		
11) Domestic Dependent Elementary and Secondary Schools:	552	
Equipment maintenance		
Contract cost increase associated with maintaining school level equipment. (FY 2012 Base: \$504,657 thousand)		
12) Domestic Dependent Elementary and Secondary Schools:	7,640	
Equipment purchases to Modernize and Outfit Schools:		
As schools are replaced, renovated, and additions added, schools are outfitted with such equipment as furniture, kitchens, security hardware, smart boards, LCD projectors, and active hardware for local area networks. (FY 2012 Base: \$504,657 thousand)		
13) Domestic Dependent Elementary and Secondary Schools:	6,504	
Facility Sustainment, Restoration and Modernization:		
School building assessment reports indicate that buildings		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
continue to require an increase in repair and maintenance projects. (FY 2012 Base: \$504,657 thousand)		
14) Domestic Dependent Elementary and Secondary Schools: GSA Leases Increase cost associated with DDESS Area Office; additional space required for IT servers. (FY 2012 Base: \$464,820 thousand)	245	
15) Domestic Dependent Elementary and Secondary Schools: Playground Equipment Purchase: Replacement of aged and additional playgrounds for schools that are replaced and have additions added. (FY 2012 Base: \$464,820 thousand)	1,320	
16) Domestic Dependent Elementary and Secondary Schools: Residential Community Initiative (RCI) Program Impact: Residential Community Initiative (RCI) Program Impact: RCI on-base housing at DDESS schools will increase enrollment as a result of the Department's plan to permanently relocate U.S. Army and U.S. Marine Corps families upon military installations. Funding will support increased payroll costs (\$4,033 thousand), purchased communications (\$1,543 thousand), utilities (\$1,510 thousand), grounds maintenance (\$102 thousand), refuge collection (\$46 thousand), custodial services (\$875 thousand), supplies (\$1,135 thousand), commercial bus transportation (\$561 thousand), other intra-government purchases (\$846 thousand), and other contracts (\$2,931 thousand). (FY 2012 Base: \$464,820 thousand; +22 W/Y +37 E/S)	13,582	
17) Family Assistance/Family Advocacy: Family Assistance (OCO): Increase is attributable to the FY 2012 Base to OCO	73,000	

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>Congressionally-directed transfer of \$60 million from Child Care and \$13 million from Counseling to FY 2012 OCO Child Care and Counseling. The FY 2013 Child Care \$60 million and Counseling \$13 million remains in the Base.) (FY 2012 Base: \$608,463 thousand)</p>		
18) Family Assistance/Family Advocacy: Family Assistance: Increase to enhance the Family Foundations and National Child Traumatic Stress Network programs, family support for National Guard, Reserve, and geographically separated. Also provides support for military member and family programs' effectiveness studies and trials. (FY 2012 Base: \$608,463 thousand)	6,300	
19) Family Assistance/Family Advocacy: Troops to Teachers: Increase supports additional education for transitioning military members in the Troops to Teachers Program. (FY2011 Base: \$15,000 thousand)	345	
20) Management Headquarters: Relocation to Mark Center (BRAC 133): The relocation to the Mark Center (BRAC 133) will result in an increase in DoDEA's office space cost assessment. (FY 2012 Base: \$23,643 thousand)	305	
21) Relocation Assistance Program: Increase provides enhanced automated tools to provide information and assistance for military members and their families so they are able to better manage their permanent change of station moves and reduce the impact of economic issues on their overall quality of life. (FY 2012 Base: \$18,408 thousand)	121	
9. Program Decreases		-233,727
a. Annualization of FY 2012 Program Decreases		

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C. Reconciliation of Increases and Decreases	Amount	Totals
b. One-Time FY 2012 Increases		
1) Undistributed Adjustment: Impact Aid	-40,680	
2) Undistributed Adjustment: Impact Aid - Children with Disabilities	-5,085	
c. Program Decreases in FY 2013		
1) Consolidated School Support: Contracts	-8,919	
Reflects reductions to the Bus Security Attendant Program, world-wide administrator conference, staff development contracts, software maintenance contracts, and other services. (FY 2012 Base: \$123,159 thousand)		
2) Consolidated School Support: Facility, Sustainment, Restoration and Modernization (FSRM):	-70	
School building assessment reports indicate that buildings continue to require an increase in repair and maintenance projects; therefore, funding was transferred to school operation. (FY 2012 Base: \$123,159 thousand)		
3) Consolidated School Support: Payroll:	-155	
The decrease is due to a reduction in incentive awards and Permanent Change of Station costs. (FY 2012 Base: \$123,159 thousand)		
4) Consolidated School Support: Printing and Reproduction:	-20	
The decrease is due to less material being printed and more material being made available for download from the internet. (FY 2012 Base: \$123,159 thousand)		
5) Department of Defense Dependents Schools: Other Services:	-1,892	
Reflects reduction in Service Support contracts such as administrator conferences and staff development contracts. (FY 2012 Base: \$ 1,235,707 thousand)		
6) Department of Defense Dependents Schools: Payroll	-5,359	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease costs associated with a reduction in general schedule (GS) employees at above school level and closure of one school. Increased substitute teacher hiring. Savings achieved in renewal agreement travel, incentive awards, cost of living allowance (COLA), and living quarter allowances (LQA). (FY 2012 Base: \$ 1,235,707 thousand, +3 W/Y, -7 E/S)		
7) Department of Defense Dependents Schools: Printing & Reproduction reduction initiative: Decrease the use of printing & reproduction services by the use of automated systems being implemented currently, Wide Area Workflow (WAWF) and Web Invoicing System (WInS), and move toward a paperless receipt/invoice process. (FY 2012 Base: \$ 1,235,707 thousand)	-189	
8) DoDDE: Efficiencies: Staffing Efficiencies.	-400	
9) DoDDE: Efficiencies: Information Technology Information technology savings combining various websites, streamlining reporting requirements, and improving technical processes.	-6,200	
10) DoDDE: Efficiencies: New Parent Program Delay phase in of a portion of the planned additional New Parent Support Program (NPSP) home visits.	-3,300	
11) DoDDE: Efficiencies: Reduce Travel: DoDEA will reduce travel and use virtual technologies to meet its mission requirements including monitoring visits, staff assistance visits, staff development, conferences, and meetings. Through the use of video teleconferencing, Defense Connect Online (DCO), webinars, online training modules, and other similar technologies, DoDEA will	-400	

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C. Reconciliation of Increases and Decreases	Amount	Totals
continue to meet all mission requirements.		
12) DoDDE: Efficiencies: Service Support Contractors Reliance Reduction: Includes a reduction for Service Support contractors.	-53	
13) DoDDE: Efficiencies: Teacher Transfer Program Reduction: DoDEA will operate the teacher transfer program at a reduced rate. The transfer program is a management reassignment program to move teachers in and out of hardship areas, place excess teachers, and leverage the investment in teacher training in areas of need.	-100	
14) Domestic Dependent Elementary and Secondary Schools: Travel: DDESS will reduce travel and use virtual technologies to meet its mission requirements including monitoring visits, staff assistance visits, staff development, conferences, and meetings. Through the use of video teleconferencing, Defense Connect Online (DCO), webinars, online training modules, and other similar technologies, DDESS will continue to meet all mission requirements. (FY 2012 Base: \$504,657 thousand)	-445	
15) Educational Partnership Program: Program reduction from the FY 2012 baseline. The program was a three year initiative beginning in FY 2008 and running through FY 2010. In FY 2011 and FY 2012 special funding was received to extend the initiative for each year. In FY 2013, DoDEA will replace grants to LEAs and instead share its knowledge and expertise through other vehicles including outreach, staff development and resources that reach the 1.2M students. (FY 2012 Base: \$47,926 thousand)	-43,780	

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C. Reconciliation of Increases and Decreases	Amount	Totals
16) Family Assistance/Family Advocacy Program: Family Assistance Decrease commensurate with reduction in requirements due to efficiencies from shifting and combining duties from Military OneSource to MFLC non-medical counselors. (FY 2012 Base: \$608,463 thousand)	-15,002	
17) Family Assistance/Family Advocacy Program: Spouse Employment and Career Opportunities Program: Spouse Employment and Career Opportunities Program: Decrease is attributable to reduced MyCAA program requirements due to revised eligibility guidelines (October 2010). Note, lacking an historical baseline, it is extremely difficult to project the funding required for the MyCAA program. (FY 2012 Base: \$190,000 thousand)	-100,500	
18) Management Headquarters: Payroll: Decrease is due to the reduction of 10 full-time equivalents (FTEs) (\$1,178 thousand). The FTEs were distributed to the schools to support the expansion of curriculum programs related to Mathematics, Science, Foreign Language, and Virtual Schools. (FY 2012 Base: \$23,643 thousand; -10 W/Y, -10 E/S)	-1,178	
FY 2013 Budget Request		2,744,971

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IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

<u>DoDDE Enrollment:</u>	FY 2011 Actuals	FY 2012 Estimate	FY 2013 Estimate
Special Education	1,425	1,401	1,448
Sure Start	834	892	923
Pre-Kindergarten	2,498	2,374	2,519
Kindergarten	8,788	8,863	9,234
Grades 1 through 12	73,369	73,686	75,207
Non-DoD Schools Program	3,638	3,540	3,598
Special Arrangements	<u>1,446</u>	<u>1,418</u>	<u>1,445</u>
Total DoDDE	91,998	92,174	94,374
<u>DoDDS Enrollment:</u>	FY 2011 Actuals	FY 2012 Estimate	FY 2013 Estimate
Special Education	764	717	758
Sure Start	834	892	923
Pre-Kindergarten	0	0	0
Kindergarten	5,075	5,154	5,464
Grades 1 through 12	50,388	50,247	50,899
Non-DoD Schools Program	3,176	3,076	3,130
Special Arrangements	<u>0</u>	<u>0</u>	<u>0</u>
Total DoDDS	60,237	60,086	61,174

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IV. Performance Criteria and Evaluation Summary:

<u>DDESS Enrollment:</u>	FY 2011	FY 2012	FY 2013
	Actuals	Estimate	Estimate
Special Education	661	684	690
Sure Start	0	0	0
Pre-Kindergarten	2,498	2,374	2,519
Kindergarten	3,713	3,709	3,770
Grades 1 through 12	22,981	23,439	24,308
Non-DoD Schools Program	462	464	468
Special Arrangements	<u>1,446</u>	<u>1,418</u>	<u>1,445</u>
Total DDESS	31,761	32,088	33,200

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.

<u>Number of Schools:</u>	FY 2011	FY 2012	FY 2013
	Actuals	Estimate	Estimate
DoDDE	194	194	194
DoDDS	127	125	125
DDESS	67	69	69

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IV. Performance Criteria and Evaluation Summary:

Department of Defense Dependents Schools: In school year 2011-2012 (FY 2012), the following new schools will open Schweinfurt HS, Germany and Daegu HS, Korea, to include school closure at three Germany schools Mark Twain ES, Mannheim MS and Mannheim HS. Schweinfurt MS will merge with Schweinfurt ES.

In FY 2013 Geilenkirchen ES will close, the students will be transported to AFNORTH ES. Bahrain ES/HS will reconfigure into Bahrain ES and Bahrain MS/HS

Department of Defense Domestic Dependent Elementary and Secondary Schools: FY 2012 reflects the opening of Shughart Middle and Shughart Elementary school at Fort Bragg, NC and Heroes elementary school at Camp Lejeune, NC and FY 2012 also reflects the closure of Tarawa Terrance 1 PS at Camp Lejeune, NC.

	FY 2011	FY 2012	FY 2013
<u>Funding Levels</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	70,117	66,924	73,662
Restoration and Modernization	20,659	46,200	45,966
Demolition			
Total	90,776	113,124	119,628
DoDEA Sustainment Rate	90%	90%	90%
Department Sustainment Goal for DoDEA	90%	90%	90%

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IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 - Cost and Productivity Metrics: Improve student achievement and education quality. Align proficiency levels to clearly defined program and curricular performance standards.

Goal 1 for FY 2013: Per pupil costs across DoDEA will not increase more than 7 percent over the previous year.

Results: DoDEA's FY 2011 per pupil costs reflected a 4 percent increase over the previous year. Management is committed to the realignment of resources to improve student academic achievement.

Goal 2 for FY 2013: The average K-12 pupil to teacher ratio will not be less than 18:1 and not greater than 24:1 during FY 2011-2013.

Results: DoDEA's FY 2011 K-12 pupil to teacher ratio was 20.6:1. DoDEA is currently within the acceptable range and is committed to providing a full educational program even during periods of military service realignments.

Goal 3 for FY 2013: In accordance with the DoDEA Community Strategic Plan, 75 percent of students should perform at or above the standard category on the Terra Nova 3rd Edition Multiple Assessments test battery and no more than 7 percent fall in the below the standard category by 2013.

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IV. Performance Criteria and Evaluation Summary:

Results: In 2011, the average standardized test scores for DoDEA students increased in 13 of the 45 grade/subject area combinations (5 subject areas; reading, language arts, math, social studies, and science; tested in 9 grades). Eleven scores decreased and 21 scores stayed the same. DoDEA's FY 2011 results indicate that 7-11 percent of students fell below the standard, and 65-74 percent of students were at or above the standard.

Goal 4 for FY 2013: In FY 2011-2013, no less than 95 percent of the DoDEA teachers will be professionally certified in the subject area and grade level to which they are assigned within three years of employment.

Results: In FY 2011, over 98 percent of DoDEA teachers were professionally certified in the subject area and grade level to which they were assigned.

Goal 5 for FY 2013: Of DoDEA schools, 100 percent will receive and maintain accreditation through their regional accreditation agency.

Results: In FY 2011, 100 percent of DoDEA schools were accredited through their regional accreditation agency.

Performance Criterion #2 - Quality and Customer Responsiveness Metrics: The DoDEA conducts independent surveys of its major stakeholder groups, sponsors, students and teachers, every two years, to measure satisfaction levels with the programs and services provided. The survey results are incorporated into each School's Improvement Plan to ensure continued improvement on issues affecting student achievement and satisfaction with the DoDEA education program.

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IV. Performance Criteria and Evaluation Summary:

Goal 1 for FY 2013: Customer Satisfaction Survey results will be communicated to major stakeholders and used to identify priority areas for school, district, area, and system improvement.

Results: The results for the DoDEA Customer Satisfaction Survey are available at: <http://www.dodea.edu/datacenter/surveys.cfm>. Results are available for the past three survey administrations, 2006-2007, 2008-2009, and 2010-2011. The survey results are shared with major DoDEA advisory groups and are also used as one component of the program monitoring components within DoDEA.

FAMILY ASSISTANCE:

Performance Criterion #1: Outreach programs supporting military members and their families are cost effective, efficient, and focused on outcomes. The planned strategy is as follows: continue to shift program delivery from center-based to a community outreach approach; adapt resources to a virtual delivery methodology that is more easily maintained and that recognizes the needs of a geographically dispersed population; and develop measures of effectiveness.

Goals for FY 2013: To develop program evaluation metrics, to have a Family Program mapping capability, to have curricula for Family Center Staff (FCS) and Community Capacity Building (CCB), and to have results of and access to a completed FY 2012 Needs Assessment. Realization of accreditation of family support services based on jointly developed standards and full implementation of the Personal Finance Assessment System.

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IV. Performance Criteria and Evaluation Summary:

Results: Needs Assessment results contributing to well-informed recommendations for continuation, modification/improvement, or termination of existing military family readiness programs and services, as well as, the development or acquisition of new family programs and services. Metrics being applied to family assistance programs which measures consistency, quality and effectiveness and ensures a baseline of support. Web-based access to curricula for high quality training and to the Personal Finance Assessment System so that military families have a means to assess and improve their financial readiness.

Performance Criterion #2: Diminish negative effects of stigma associated with seeking counseling for issues unique to military life. The planned strategy is as follows: Provide policy and guidance to promote integrated services targeting deployment, reunion, casualty, and other contingency situations and to reduce the incidence and effects of all forms of family stress. Provide counseling and interventions to create a positive outlet for emotions and other stressors to prevent negative behaviors that are harmful to military members and their families.

Goals for FY 2013: Continue to expand the robust delivery of outreach services for military members and families. Leverage technology to ensure that support is available in times of crisis on a National level as well as to handle personal situations that service members and families face daily or as situations arise. Confidential non-medical counseling, financial counseling, health coaching, and spouse training and education initiatives that will continue to be strong components of the family support outreach platform.

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IV. Performance Criteria and Evaluation Summary:

Results: Counseling and outreach to military members and their families continues to be a high departmental priority. Both the Military OneSource (MOS) and the Military and Family Life Counseling (MFLC) counseling efforts have grown exponentially since FY 2007. The overall number of MOS counseling sessions provided in FY 2010 was 272,043, a 340% increase from FY 2007. The MFLC Program has seen similar increase in usage. Since FY 2007, the number of MFLCs in the field has increased more than five-fold, MFLC face-to-face contacts increased approximately ninety-fold, and contacts through briefings and presentations have increased fifteen-fold. Components of the integrated counseling program are being delivered to support both Active Duty and the Guard and Reserve components and their families to include: 1) MFLCs who provide direct services and outreach on and off active duty installations (in military units, in Child Development Centers, in schools, at summer programs for youth, and "surge" counseling for units returning from combat) as well as at Guard and Reserve weekend drills and family reintegration special events; 2) Personal Financial counselors who provide direct services on and off military installations or by phone to Active Duty and the Guard and Reserves and their families; 3) direct services available via a 1-800 number and outreach via MOS; and 4) health and wellness coaching via MOS to help service members and families gain control in areas such as exercise, nutrition and diet.

Performance Criterion #3: Maintain the current level of child care capacity through both installation-based and community-based delivery systems. The Strategies include: analyzing changes in child demographics to ensure capacity meets the need; analyzing trends in child care capacity shortfalls using data to determine future expansion needs; and assessing state of current capacity to determine capital improvement needs for aging child and youth facilities.

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IV. Performance Criteria and Evaluation Summary:

Goal for FY 2013: Use continuous process improvement to provide the required level of support for the families with children.

Results: Military families will have access to affordable quality child care enabling them to manage the military lifestyle while serving their country.

Performance Criterion #4: Maximize the use of resources and state-of-the-art technology to improve the ability to access and deliver child care services when and where needed. The strategies include: streamline and clarify the request for child care processes coordinating with the military Services to ensure consistency; identify tools and resources to support increased efficiencies in providing child care services; and utilize a myriad of delivery systems to include existing child care facilities, schools, recreation and after-school programs, and home-based care.

Goal for FY 2013: Anticipate and prepare to act swiftly in meeting sizeable, sudden and unforeseen child care requirements nation-wide through use of community-based Private Partnership Ventures (PPV) while maintaining current child care capacity.

Results: Military families will be better able to manage their current child care needs and plan for future child care needs.

Performance Criterion #5: Partnership opportunities to leverage efficiencies in service delivery and ensure common standards and goals. The planning strategy is to engage those involved in or potentially able to provide support to military families within the DoD, other federal, state, and local department and agencies.

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IV. Performance Criteria and Evaluation Summary:

Goals for FY 2013: In addition to the aforementioned Needs Assessment and Program Evaluation, an Annual Report on Family Readiness Programs will be generated with input from each of the Services. The Annual Report will provide direct oversight of family readiness services through the regular collection and analysis of fiscal, manpower, facility and program information from the Military Services.

Results: The use of valid and reliable measures (e.g., cost, quality, customer satisfaction, accessibility, and user participation) that are linked to outcomes will align the collection of information about the well being of service members and families across multiple levels and capture emerging needs in a timely manner. Support to Military Service Members and their families through programs, research, and evaluation in the communities in which they reside will lead to new and innovative means to better serve all Americans in the communities where they reside. Improved efficiencies will be achieved by identifying gaps and limiting duplication of programs and services.

FAMILY ADVOCACY:

Performance Criterion #1: Reduce the prevalence of reported child abuse and neglect in high-risk active component families through the New Parent Support home-visiting program: the percentage of high-risk parents who have substantiated child abuse or neglect reports one year after participating in the New Parent Support home-visiting program should not exceed 15%.

Goal for FY 2013: Reduce the prevalence of reported child abuse and neglect in active component families who participated in the New Parent Support home-visiting program for six months in FY 2012 below the FY 2011 level.

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IV. Performance Criteria and Evaluation Summary:

Results: Of high-risk active component families who participated in the New Parent Support home-visiting program for six months in FY 2012, the FY 2013 prevalence of child abuse and neglect reports that meet FAP criteria for entry into the FAP Central Registry is below 15% and below the FY 2011 level.

Performance Criterion #2: Provide counseling and interventions to preclude additional domestic abuse by those identified as abusers: the percentage of spouses who have substantiated domestic abuse reports one year after successfully completing FAP domestic abuser treatment should not exceed 25%.

Goal for FY 2013: FY 2013 prevalence of domestic in abuse active component families by those identified as abusers who successfully completed FAP domestic abuser counseling and interventions in FY 2012 is reduced below the FY 2011 level.

Results: Of active component abusers who successfully completed FAP domestic abuser counseling and interventions in FY 2012, the FY 2013 prevalence of domestic abuse reports that meet FAP criteria for entry into the FAP Central Registry is below 25% and below the FY 2011 level.

Performance Criterion #3: Reduce the prevalence of reported child abuse or neglect and domestic abuse in active component families through a range of prevention activities: the rates of child abuse or neglect reports and domestic abuse reports in active component families that meet FAP criteria for entry into the FAP Central Registry should not exceed rates of the preceding fiscal year.

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IV. Performance Criteria and Evaluation Summary:

Goal for FY 2013: Reduce the prevalence of reported child abuse or neglect and domestic abuse in active component families through a range of prevention activities.

Results: The rates for total reports and for reports that meet FAP criteria for entry into the FAP Central Registry should not exceed the rates for FY 2011.

TROOPS TO TEACHERS:

Performance Criterion #1: Through National, state-level and regional personnel, expand outreach programs to recently retired or separated military veterans and those members who are transitioning from military service to provide information designed to cultivate their interest in teaching as a second career. Program outreach will be provided in a cost effective manner, engaging efficiencies by using technology and focusing on areas with high density of potential candidates. The strategy includes a multi step approach: initial group briefings, teaching as a second career seminars, individual counseling sessions and use of various social media (e.g. Facebook) to cultivate interest.

Goal for FY 2013: Expand the Troops to Teachers (TTT) number of registrations and participants within the confines and structure permitted by the FY 2012 legislation governing Troops to Teachers and available funding.

Result: Support those veterans interested and eligible for the TTT program in making decisions about choosing Teaching as a Second Career.

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IV. Performance Criteria and Evaluation Summary:

Performance Criterion #2: Expand outreach activities by state and the national offices to state departments of education, school districts and hiring officials of all public, schools Bureau schools and public charter schools.

Goal for FY 2013: Expand awareness of the value and benefits of hiring TTT candidates among key stakeholders in educational systems.

Results: By improving and developing relationships with key personnel, successful TTT candidates will have better opportunities for getting hired, especially those in low income school districts and teaching in high demand subject areas and special education.

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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Officer	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>14,760</u>	<u>14,868</u>	<u>14,888</u>	<u>108</u>	<u>20</u>
U.S. Direct Hire	14,485	14,578	14,597	93	19
Foreign National Direct Hire	80	83	83	3	0
Total Direct Hire	14,565	14,661	14,680	96	19
Foreign National Indirect Hire	195	207	208	12	1
<u>Civilian FTEs (Total)</u>	<u>12,699</u>	<u>12,886</u>	<u>12,901</u>	<u>187</u>	<u>15</u>
U.S. Direct Hire	12,435	12,605	12,622	170	17
Foreign National Direct Hire	80	83	83	3	0
Total Direct Hire	12,515	12,688	12,705	173	17
Foreign National Indirect Hire	184	198	196	14	-2
Average Annual Civilian Salary (\$ in thousands)	100.8	101.7	102.3	.9	.6
 <u>Contractor FTEs (Total)</u>	 <u>17</u>	 <u>14</u>	 <u>14</u>	 <u>-3</u>	 <u>0</u>

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

OP 32 Line	FY 2011	Foreign		Change		FY 2012	Foreign		Change		FY 2013
		Currency	Rate Diff	FY 2011/FY 2012	Program		Currency	Rate Diff	FY 2012/FY 2013	Program	
	Actuals		Price	Program	Estimate		Price	Program	Estimate		
101 Exec, Gen'l & Spec Scheds	1,234,053	4,068	7,288	18,361	1,263,770	3,591	5,516	505	1,273,382		
103 Wage Board	15,061	0	0	217	15,278	0	58	11	15,347		
104 FN Direct Hire (FNDH)	3,254	14	0	43	3,311	0	0	123	3,434		
107 Voluntary Sep Incentives	166	0	0	-53	113	0	0	1	114		
111 Disability Compensation	2,916	0	0	-874	2,042	0	0	0	2,042		
121 Perm Change of Station	5,821	0	0	-4	5,817	0	0	-9	5,808		
199 Total Civ Compensation	1,261,271	4,082	7,288	17,690	1,290,331	3,591	5,574	631	1,300,127		
308 Travel of Persons	108,225	546	1,948	1,004	111,723	689	1,899	-82	114,229		
399 Total Travel	108,225	546	1,948	1,004	111,723	689	1,899	-82	114,229		
673 Def Fin & Accounting Svc	9,433	0	-1,669	3,105	10,869	0	1,801	-1	12,669		
699 Total DWCF Purchases	9,433	0	-1,669	3,105	10,869	0	1,801	-1	12,669		
725 SDDC Other (non-fund)	3,317	0	0	-3,317	0	0	0	0	0		
771 Commercial Transport	17,938	41	323	883	19,185	53	326	568	20,132		
799 Total Transportation	21,255	41	323	-2,434	19,185	53	326	568	20,132		
901 FN Indirect Hires	8,607	230	0	713	9,550	231	10	-275	9,516		
912 GSA Leases (SLUC)	3,951	0	71	1,694	5,716	0	97	550	6,363		
913 Purch Util (non fund)	31,531	381	568	-2,063	30,417	391	517	1,600	32,925		
914 Purch Com (non fund)	14,555	217	262	-2,290	12,744	224	217	19,631	32,816		
915 Rents, Leases (non GSA)	8,629	37	155	-8	8,813	48	150	0	9,011		
917 Postal Svc (USPS)	252	0	0	82	334	0	0	3	337		
920 Supplies/Matl (non fund)	21,515	278	387	5,029	27,209	263	463	14,899	42,834		
921 Print & Reproduction	781	0	14	-127	668	0	11	-224	455		
922 Eqt Maint Contract	13,721	0	247	-3,286	10,682	0	182	552	11,416		
923 Facilities Maint by Contr	119,086	0	2,144	21,239	142,469	0	2,422	17,069	161,960		
925 Eqt Purch (Non-Fund)	28,320	179	510	8,094	37,103	170	631	10,579	48,483		
960 Interest and Dividends	43	0	1	-44	0	0	0	0	0		
987 Other IntraGovt Purch	1,146,096	42	20,630	-336,578	830,190	55	14,113	-42,262	802,096		
988 Grants	98,926	0	1,781	2,293	103,000	0	1,751	-89,151	15,600		
989 Other Services	162,948	498	2,933	-39,419	126,960	565	2,158	-5,681	124,002		

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

<u>OP 32 Line</u>	FY 2011	Foreign	Change		FY 2012	Foreign	Change		FY 2013
	<u>Actuals</u>	<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 Total Other Purchases	1,658,961	1,862	29,703	-344,671	1,345,855	1,947	22,722	-72,710	1,297,814
Total	3,059,145	6,531	37,593	-325,306	2,777,963	6,280	32,322	-71,594	2,744,971

* The FY 2011 Actual column includes \$485,769 thousand of the FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10) and an additional \$16,000 thousand for the Yellow Ribbon Program.

* The FY 2012 Estimate column excludes \$267,100 thousand of the FY 2012 OCO Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$139,830 thousand requested in the FY 2013 Defense-Wide OCO Budget Request.