

**Fiscal Year (FY) 2012 Budget Estimate
Department of Defense Dependents
Education (DoDDE)**



February 2011

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

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

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

	FY 2010 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>
DoDDE	3,116,895	37,709	-640,067	2,514,537	22,625	231,515	2,768,677

* The FY 2010 Actual column includes \$558,700 thousand of FY 2010 Defense-Wide Overseas Contingency Operations Budget Request (P.L. 111-118) and includes \$58,000 thousand in the FY 2010 Defense-Wide Overseas Contingency Operations Supplemental Request (P.L. 111-212).

* The FY 2011 Estimate column excludes \$485,769 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

* The FY 2011 Estimate column reflects the FY 2011 President's Budget Request.

* The FY 2012 Estimate column excludes \$194,100 thousand requested in the FY 2012 Defense-Wide Overseas Contingency Operations 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). 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 Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). 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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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 60,724 students in 124 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 7,829 full-time equivalent staff. The DoDDS program also provides funds for 3,640 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 4,100 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 continually enhance its programs. The DDESS provides education to 33,779 students in 70

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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 4,596 full-time equivalent staff. The DDESS program also provides funds for 460 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 1,475 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 education 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 policy and guidance, monitoring programs and outcomes, providing technical assistance and garnering resources for the DoDEA. The Management Headquarters provides educational

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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 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 to ease the transition of military students and authorized the use of DoD funds to share experience with local educational agencies (LEAs) who educate military students. By establishing a Partnership program, DoDEA has the opportunity to enrich and expand

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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.
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.

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7. Provides a contract with American Institutes of Research (AIR), to conduct a study that analyzes:

- Military-connected local education agencies (LEAs) 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.

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.

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DoDEA Schools: To ensure sustained high levels of student achievement, the DoDEA Community Strategic Plan (CSP) contain 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 plans to:

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

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3. Infuse technology into the curriculum and assessments 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

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.

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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.

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.

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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 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.

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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.

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.

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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.

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.

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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.

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

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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-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)

	FY 2011						
	FY 2010 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2012 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. DoDEA	1,869,961	1,814,946				1,814,946	1,852,806
Mgt HQ	38,577	35,668				35,668	23,643
Consolidated School Support	111,360	56,372				56,372	83,873
Educational Partnership Program	41,158	48,633				48,633	4,926
DoDDS	1,210,002	1,224,578				1,224,578	1,235,707
DDESS	468,864	449,695				449,695	504,657
2. Family Assistance/Family Advocacy Programs	1,183,824	681,474				681,474	897,463
Family Assistance Family Advocacy Program	993,774	590,085				590,085	681,463
Spouse Employment and Career Opportunities Program	185,050	66,000				66,000	190,000
Troops To Teachers Program	0	14,389				14,389	15,000
Exceptional Family Member Program	5,000	11,000				11,000	11,000
3. Relocation Assistance Program	63,110	18,117				18,117	18,408
Total	3,116,895	2,514,537				2,514,537	2,768,677

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<u>B. Reconciliation Summary</u>	<u>Change FY 2011/FY 2011</u>	<u>Change FY 2011/FY 2012</u>
Baseline Funding	2,514,537	2,514,537
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Congressional Earmarks		
Subtotal Appropriated Amount		
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	2,514,537	
Anticipated Supplemental	485,769	
Reprogrammings		
Price Changes		22,625
Functional Transfers		
Program Changes		231,515
Current Estimate	3,000,306	2,768,677
Less: Wartime Supplemental	-485,769	
Normalized Current Estimate	2,514,537	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request (Amended, if applicable)		2,514,537
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
e. Congressional Earmarks		
FY 2011 Appropriated Amount		
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2011 Baseline Funding		2,514,537
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2011 Estimate		2,514,537
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
FY 2011 Normalized Current Estimate		2,514,537
6. Price Change		22,625
7. Functional Transfers		
8. Program Increases		352,961
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		

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C. Reconciliation of Increases and Decreases	Amount	Totals
1) 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 (\$1,461 thousand), purchased communications (\$1,335 thousand), non-GSA rents (\$204 thousand), and postal services (\$20 thousand) (FY 2011 Base: \$35,668 thousand)	3,020	
2) Consolidated School Support:		
a) Payroll: Realignment of personnel based upon their duty responsibility between directly supporting school (CSS) functions or directly supporting headquarters (HQ) functions. Also includes the transfer and realignment of personnel and functions for Human Resources, Virtual Schools, and the Non-DoD Schools Program.	24,826	
b) Facilities Sustainment, Restoration, and Modernization (FSRM): The increase in FSRM requirements is associated with additional facility condition assessments, asbestos inspections, and large facility project design funds.	3,096	
c) Support Costs: The DoDEA transactional Human Resources (HR) functions have migrated to the Defense Logistics Agency (DLA) Customer Support Office. Reflects costs for DLA to provide transactional personnel services to DoDEA. (FY 2011 Base: \$56,372 thousand; FTE +189)	8,085	
3) Educational Partnership Program: An increase in contract services is necessary to maintain a grant Evaluation Technical Assistance Center which will 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. (FY 2011 Base: \$48,633 thousand)	3,493	

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C. Reconciliation of Increases and Decreases

Amount Totals

- | | | |
|--|--------|--|
| 4) Department of Defense Dependents Schools: | | |
| a) 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 (\$2,235 thousand), postal (\$5 thousand), supplies & materials (\$5,479 thousand), printing (\$355 thousand), equipment maintenance by contract (\$1,736 thousand), facility sustainment, restoration, and modernization by contract (\$3,470 thousand) equipment purchases (\$6,139 thousand) and other services (\$9,381 thousand). | 28,800 | |
| b) 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. | 5,041 | |
| c) Facility, Sustainment, Restoration and Modernization (FSRM): school building assessment reports indicate that buildings continue to require an increase in repair and maintenance projects. | 3,000 | |
| d) Defense Finance & Accounting Services (DFAS): Increase associated with Defense Finance and Accounting Service Direct Billable Hours (DBH) and Defense Travel System (DTS) workload. (FY 2011 Base: \$1,224,578 thousand) | 20 | |
| 5) Domestic Dependent Elementary and Secondary Schools: | | |

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C. Reconciliation of Increases and Decreases	Amount	Totals
a) 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. Includes three new schools opening; two at Ft. Bragg and one at Camp Lejeune. Funding will support increased payroll costs (\$20,136 thousand), bus transportation (\$807 thousand), printing & reproduction (\$472 thousand), other intra-government purchases (\$2,904 thousand), custodial services (\$1,296 thousand and other contracts (\$10,730 thousand).	36,345	
b) Curriculum Buys: Increased costs associated with curriculum buys for Health/PE, Art, Music, and Foreign Language to replace old textbooks and replenish consumable workbooks (\$3,277 thousand).	3,277	
c) Facility Sustainment, Restoration and Modernization: School building assessment reports indicate that buildings continue to require an increase in repair and Maintenance projects; includes custodial increases (\$10,832 thousand).	10,832	
d) 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 (\$10,369 thousand). (FY 2011 Base: \$449,695 thousand; FTE +386)	10,369	
6) Family Assistance/Family Advocacy:		

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C. Reconciliation of Increases and Decreases	Amount	Totals
a) Family Assistance Counseling: OCO to Base increase for counseling services to support 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.	13,000	
b) Family Assistance Program: Funding supports additional requirements for equipment and other requirements for exceptional family members, technology and internet services, State legislative monitoring, and congressionally-mandated Family Readiness initiatives. Change to OP 32 Line Items produces a non-programmatic increase in Intra-Governmental Purchases line and a like non-programmatic decrease in the Other Contracts line. Funds are sent to other government agencies via Military Interdepartmental Purchase Requests, e.g. Department of the Army, Department of the Navy, Department of the Air Force, and other government organizations, who subsequently contract with private sector entities for required family assistance services such as Military and Family Life Counseling Programs, child care services, non-medical counseling services, etc. (FY 2011 Base: \$132,186 thousand)	14,710	
c) Spouse Program: Increase will support additional tuition assistance payments to schools on behalf of military spouses. (FY 2011 Base: \$66,000 thousand)	123,000	
d) Troops to Teachers: Increase supports additional education for transitioning military members in the Troops to Teachers Program. (FY2011 Base: \$14,289)	497	

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C. Reconciliation of Increases and Decreases	Amount	Totals
<ul style="list-style-type: none"> e) Child Care Private Partnership Venture: OCO to Base increase for enhancing the ability of the Department to maintain the number of child care spaces available to Guard and Reserve Component families geographically dispersed active duty military families and active duty families who are unable to access child care programs on the installation by sustaining Private Partnerships Ventures. (FY 2011 Base: \$2,514,537 thousand) 	60,000	
<ul style="list-style-type: none"> 7) Relocation Assistance Program: Reflects costs for Service counselors to assist individual and group relocation planning, over sea's orientation, and lending services; database development and maintenance, other automation support. (FY 2011 Base: \$15,845 thousand) 	1,550	
9. Program Decreases		-121,446
<ul style="list-style-type: none"> a. Annualization of FY 2011 Program b. One-Time FY 2011 Increases c. Program Decreases in FY 2012 <ul style="list-style-type: none"> 1) DoDDE: Reflects a reduction in payroll due to one less paid day in FY 2012. 	-3,524	

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C. Reconciliation of Increases and Decreases	Amount	Totals
a) Efficiencies: Reduce Grants to Local Education Agencies: DoDEA will no longer fund the grants program as a vehicle for supporting the education of military dependent students attending local educational agencies (LEAs) beginning FY 2012. In lieu of the grants program, DoDEA will share its knowledge and expertise through other vehicles including outreach, staff development and resources that reach the 1.2M students. The results of the grants that have been let to date will be used to help refine the types of programs and outreach that DoDEA will provide in the future.	-11,300	
b) Efficiencies: Reduce Travel: DoDEA will reduce travel by 40% 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 continue to meet all mission requirements.	-6,100	
c) Efficiencies: Service Support Contractors Reliance Reduction: Includes a 10% reduction for Service Support contractors.	-106	
d) Efficiencies: Teacher Transfer Program Reduction: DoDEA will operate the teacher transfer program at a reduced rate beginning FY 2012. 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. It operates annually and moves approximately 300 teachers.	-2,200	

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C. Reconciliation of Increases and Decreases	Amount	Totals
e) Efficiencies: Headquarters and Above School Level Functions Reduction: DoDEA will eliminate redundancy, delayer functions and leverage technology by reducing the Headquarters above school level functions. This will reduce total civilian headcount by 113 FTEs and realize a savings.	-18,900	
f) Efficiencies: Decrease as a result of efficiencies gained from consolidation of Data Management/Quality Assurance Contracts.	-2,700	
g) Efficiencies: Elimination of duplicative functions resulting in a staffing reduction of 17 Full Time Equivalents. (FY 2011 Base: \$2,514,537 thousand; FTE -130)	-2,500	
2) Management Headquarters:		
a) Mark Center (BRAC 133) Relocation: Anticipated operational reductions related to the decrease in civilian FTEs relocated to the Mark Center (BRAC 133) will be in transportation (-\$359 thousand), utilities (-\$193 thousand), supplies (-\$105 thousand), printing (-\$15 thousand), equipment (-\$8 thousand), and other services (-\$1,455 thousand)	-2,135	
b) Payroll: Realignment of personnel based upon their duty responsibility between directly supporting school (CSS) functions or directly supporting headquarters (HQ) functions. (FY 2011 Base: \$35,668 thousand; FTE -96)	-10,770	

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C. Reconciliation of Increases and Decreases	Amount	Totals
3) Consolidated School Support: Logistical Support and Contract Reductions: Reflects reductions to the communications, rents, supplies and equipment, Bus Security Attendant Program, world-wide administrator conference, staff development contracts, and IT-related hardware and software maintenance contracts. (FY 2011 Base: \$56,372 thousand)	-4,017	
4) Educational Partnership Program: Program reduction from the FY 2011 baseline. The program was a three year initiative beginning in FY 2008. In FY 2011 special funding was received to extend the initiative by one year. In FY 2012, DoDEA will replace grants to local education agencies and instead share its knowledge and expertise through other vehicles including outreach, staff development and resources that reach the 1.2M students. Reductions include payroll (-\$3,442 thousand), purchased communications (-\$10 thousand), printing and reproduction (-\$69 thousand), equipment maintenance (-\$154 thousand), equipment purchases (-\$1,300 thousand), other intra-government purchases (-\$5 thousand), and grants (-\$31,267 thousand). (FY 2011 Base: \$48,633 thousand; FTE -27)	-36,247	
5) Department of Defense Dependents Schools: a) Payroll: Reduction in payroll is associated with decrease in school staffing and revised staffing allocation due to the anticipation of school closings.	-9,840	

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C. Reconciliation of Increases and Decreases	Amount	Totals
<ul style="list-style-type: none"> b) Logistical Costs due to School Closures: Reflects reduced costs associated with anticipated school closures. Expected decrease will be in commercial transportation (-\$989 thousand), rents non- GSA (-\$21 thousand), utilities (-\$1,506 thousand) communications (-\$906 thousand) and other intra-government purchases (-\$1,145 thousand). c) School Closure: A feasibility study in 2010 determined that it was cost effective to close Geilenkirchen ES and transfer the students to AFNORTH ES which is in close proximity. The study identified cost efficiencies in payroll, travel, transportation, utilities, communications, rents, facilities maintenance, supplies & materials, and equipment. (FY 2011 Base: \$1,224,578 thousand; FTE -138) 	-4,567	
<ul style="list-style-type: none"> 6) Domestic Dependent Elementary and Secondary Schools: Logistical Support Reductions: Reflects cost associated with the realignment of the Area Service Center resulting in a decrease in square footage requirements. Expected decreases will be in: DFAS (-\$1,240 thousand), Non-GSA rents (-\$1,075 thousand), utilities (-\$593 thousand), communications (-\$157 thousand), equipment maintenance (-\$140 thousand), GSA rent (-\$23 thousand), postal service (-\$5 thousand). (FY 2011 Base: \$449,695 thousand) 	-3,233	
<ul style="list-style-type: none"> 7) Relocation Assistance Program: Reflects elimination of travel requirements and other efficiencies due to automation. Also reflects staffing adjustments due to transfer of Transition Assistance Program (TAP) to Wounded Warrior Transition Policy Care. (FY 2011 Base: \$2,261 thousand) 	-1,507	
FY 2012 Budget Request		2,768,677

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Enrollment and Number of Schools:

<u>DoDDE Enrollment:</u>	FY 2010 Actuals	FY 2011 Estimate	FY 2012 Estimate
Special Education	1,306	1,370	1,450
Sure Start	953	983	962
Pre-Kindergarten	2,326	2,445	2,634
Kindergarten	7,806	8,235	9,210
Grades 1 through 12	72,731	75,086	80,247
Non-DoD Schools Program	3,321	3,562	4,100
Special Arrangements	<u>1,613</u>	<u>1,548</u>	<u>1,475</u>
Total DoDDE	90,056	93,229	100,078

<u>DoDDS Enrollment:</u>	FY 2010 Actuals	FY 2011 Estimate	FY 2012 Estimate
Special Education	762	809	774
Sure Start	953	983	962
Pre-Kindergarten	0	0	0
Kindergarten	4,585	4,816	5,337
Grades 1 through 12	49,872	51,588	53,651
Non-DoD Schools Program	2,896	3,127	3,640
Special Arrangements	<u>0</u>	<u>0</u>	<u>0</u>
Total DoDDS	59,068	61,323	64,364

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<u>DDESS Enrollment:</u>	FY 2010 Actuals	FY 2011 Estimate	FY 2012 Estimate
Special Education	544	561	676
Sure Start	0	0	0
Pre-Kindergarten	2,326	2,445	2,634
Kindergarten	3,221	3,419	3,873
Grades 1 through 12	22,859	23,498	26,596
Non-DoD Schools Program	425	435	460
Special Arrangements	<u>1,613</u>	<u>1,548</u>	<u>1,475</u>
Total DDESS	30,988	31,906	35,714

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

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<u>Number of Schools:</u>	FY 2010 Actuals	FY 2011 Estimate	FY 2012 Estimate
DoDDE	191	194	194
DoDDS	125	127	124
DDESS	66	67	70

Department of Defense Dependents Schools: FY 2011 reflects the opening of Camp Casey ES, Korea and Vicenza MS, Italy. FY 2012 reflects the opening of Daegu HS, Korea. FY 2012 reflects the closing of four schools in Europe Geilenkirchen ES, Mark Twain ES, Mannheim MS and Mannheim HS.

Department of Defense Domestic Dependent Elementary and Secondary Schools: FY 2011 reflects the opening of an elementary school at Fort Campbell, Kentucky. FY 2012 reflects the opening of an elementary school and a middle school at Fort Bragg, NC and an elementary school at Camp Lejeune, NC.

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	FY 2010	FY 2011	FY 2012
<u>Funding Levels</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	85,544	73,774	66,924
Restoration and Modernization	23,269	20,659	46,200
Demolition			
Total	108,813	94,433	113,124
DoDEA Sustainment Rate	110%	95%	90%
Department Sustainment Goal for DoDEA	90%	90%	90%

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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 2012: Per pupil costs across DoDEA will not increase more than 7 percent over the previous year.

Results: DoDEA's FY 2010 per pupil costs reflected a 5 percent increase over the previous year. Management is committed to the realignment of resources to improve student academic achievement.

Goal 2 for FY 2012: The average K-12 pupil to teacher ratio will not be less than 18:1 and not greater than 24:1 during FY 2010-2012.

Results: DoDEA's FY 2010 K-12 pupil to teacher ratio was 19.3:1. 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 2012: 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 2012.

Results: In 2010, the average standardized test scores for DoDEA students increased in 27 of the 45 grade/subject area combinations (5 subject areas; reading, language arts, math, social studies, and science; tested in 9 grades). Five scores decreased and thirteen scores stayed the same. DoDEA's FY 2010 results indicate that 7-11 percent of

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students fell below the standard, and 65-74 percent of students were at or above the standard.

Goal 4 for FY 2012: In FY 2010-2012, 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 2010, 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 2012: Of DoDEA schools, 100 percent will receive and maintain accreditation through their regional accreditation agency.

Results: In FY 2010, 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.

Goal 1 for FY 2012: Customer Satisfaction Survey results will be communicated to major stakeholders and used to identify priority areas for school, district, area, and system improvement.

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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, 2004-2005, 2006-2007, and 2008-2009. 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: Institutionalize outreach programs supporting military members and their families that provide command flexibility, adopt a community development approach and ensure that programs are cost effective, efficient, and focused on outcomes. The planned strategy is as follows: Promote technology to strengthen and expand outreach to service members and their families. Continue to shift program delivery from center-based to a community outreach approach that recognizes the needs of a geographically dispersed and internet savvy population.

Goal for FY 2012: Continue to work across the States to help deploying and returning units mitigate stress and allow service members and families to have access to a full spectrum of care and support.

Results: Support the Guard and Reserve and geographically dispersed and their families using the Joint Family Assistance Program have yielded excellent results. The support to all 50 States and 4 US territories is complete and extremely well received by governors and State Adjutant Generals.

Performance Criterion #2: Diminish negative effects of primary stressors and stigma associated with seeking counseling unique to military life. The planned strategy is as follows: Provide policy and guidance to promote integrated services targeting deployment,

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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 preclude the negative behaviors that are harmful to military members and their families.

Goal for FY 2012: 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 will continue to be strong components of the family support outreach platform.

Results: Counseling and outreach to military members and their families continues to be a high departmental priority. Both the Military OneSource (MOS) and the MFLC counseling efforts have grown exponentially since FY 2007. The overall number of 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, face-to-face contacts have shown approximately a 90 fold growth, contacts through briefings and presentations have shown a 15 fold growth, and Military Family Life Counselors in the field have shown a 5 fold growth. Components of the integrated counseling program is 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 active duty installations as well as at Guard and Reserve weekend drills and family reintegration special events; 2) direct services available via a 1-800 number and outreach via MOS through the MFLCs and Personal Financial Counselors (PFCs); and 3) health and wellness coaching via MOS to help service members and families gain control in areas such as smoking cessation, exercise, nutrition and diet.

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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.

Goal for FY 2012: 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 2012: 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 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.

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Performance Criterion #5: Increase partnership opportunities to leverage efficiencies in service delivery ensuring common standards and goals.

Goals for FY 2012: Leverage resources through training and technical assistance opportunities and shared information.

Results: Improved efficiencies 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 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 2012: Reduce the prevalence of reported child abuse and neglect and spouse 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 FY10. High-risk parents who participate in the New Parent Support home-visiting program should not commit child abuse or neglect. Those identified as having committed domestic abuse who participate in FAP treatment should not commit additional domestic abuse.

Performance Criterion #2: Provide counseling and interventions to preclude additional domestic abuse by those identified as abusers: the percentage of spouses who have

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substantiated domestic abuse reports one year after successfully completing FAP domestic abuser treatment should not exceed 25%.

Goal for FY 2012: Reduce the prevalence of reported child abuse and neglect and spouse 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 FY10. High-risk parents who participate in the New Parent Support home-visiting program should not commit child abuse or neglect. Those identified as having committed domestic abuse who participate in FAP treatment should not commit additional domestic abuse.

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 (ex Facebook) to cultivate interest.

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

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

Performance Criterion #2: Commission studies that assess whether TTT is effective and contributes to the overall success of the school system and examines the effect on student achievement.

Goal for FY 2012: Preparation of contract to replicate Troops to Teachers (1996-1998), *Survey of Principals* in FY13.

Results: Award and Fund contract *"Survey of principals' perceptions of Troops' teacher quality; and obtained Troops' perceptions of their teaching."*

Performance Criterion #3: 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 2012: 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.

The Relocation Assistance Program is to promote economic well-being of Service Members and their families. With approximately 750,000 moves every year, the economic stability of military families is challenged frequently. By providing state-of-the-art tools, information, and assistance, the Relocation Assistance program will continue to ensure

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military members and their families are better able to manage their permanent change of station moves in a fiscally responsible manner, reducing the impact of economic issues on their overall quality of life.

Performance Criterion #1: Maximize the use of resources and state-of-the-art technology to provide smooth relocation for military families. The strategies include:

- Identify tools and resources to support efficient and effective delivery systems.
- Leverage resources through joint training opportunities and distance learning modules.

Goal for FY 2012: Use continuous process improvement to improve service delivery to service members and their families.

- Train over 350 relocation managers during joint training conference.
- Train 5,000 sponsors using the eSponsorship application that provides training and resources to support sponsors and moving military members.

Results: All relocation managers will be trained in using all web-based tools. Relocation managers will be trained to assist military members and their families to better sponsor a military member and/or family arriving at a new duty station.

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V. <u>Personnel Summary</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
<u>Civilian End Strength (Total)</u>	14,661	14,683	14,861	22	178
U.S. Direct Hire	14,363	14,376	14,568	13	192
Foreign National Direct Hire	85	82	83	-3	1
Total Direct Hire	14,448	14,458	14,651	10	193
Foreign National Indirect Hire	213	225	210	12	-15
Civilian FTEs (Total)	12,737	12,702	12,886	-35	184
U.S. Direct Hire	12,452	12,408	12,605	-44	197
Foreign National Direct Hire	85	82	83	-3	1
Total Direct Hire	12,537	12,490	12,688	-47	198
Foreign National Indirect Hire	200	212	198	12	-14
Average Annual Civilian Salary	\$94,411	\$97,268	\$95,854		
<u>Contractor FTEs (Total)</u>	154	154	154		

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

<u>OP 32 Line</u>	Change <u>FY 2010/FY 2011</u>				Change <u>FY 2011/FY 2012</u>				
	Foreign Currency	Price	Program	FY 2011	Foreign Currency	Price	Program	FY 2012	
	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
	<u>FY 2010</u>	<u>Diff.</u>							
	<u>Actuals</u>								
101 Exec, Gen'l & Spec Scheds	1,172,192	3,365	5,837	23,089	1,204,483	3,499	0	(7,741)	1,200,241
103 Wage Board	14,414	0	72	(1,177)	13,309	0	0	(369)	12,940
104 FN Direct Hire (FNDH)	3,442	14	3	(118)	3,341	0	0	195	3,536
106 Benefit to Fmr Employees	320	0	0	131	451	0	0	503	954
107 Voluntary Sep Incentives	911	0	1	(631)	281	0	0	64	345
111 Disability Compensation	2,661	0	5	(10)	2,656	0	0	91	2,747
121 Perm Change of Station	0	0	0	0	0	0	0	5,448	5,448
199 Total Civ Compensation	1,193,940	3,379	5,918	21,284	1,224,521	3,499	0	(1,809)	1,226,211
308 Travel of Persons	112,878	436	1,580	(5,206)	109,688	508	1,645	904	112,745
399 Total Travel	112,878	436	1,580	(5,206)	109,688	508	1,645	904	112,745
673 Def Fin & Accounting Svc	8,665	0	34	2,107	10,806	0	(1,912)	2,054	10,948
699 Total DWCF Purchases	8,665	0	34	2,107	10,806	0	(1,912)	2,054	10,948
771 Commercial Transport	23,722	41	332	5,241	29,336	53	440	(5,303)	24,526
799 Total Transportation	23,722	41	332	5,241	29,336	53	440	(5,303)	24,526
901 FN Indirect Hires	8,578	40	0	1,724	10,342	51	0	(1,423)	8,970
902 Separation Liab (FNIH)	0	0	0	633	633	0	0	(633)	0
912 GSA Leases (SLUC)	4,270	0	60	114	4,444	0	67	1,438	5,949
913 Purch Util (non fund)	24,723	316	346	4,418	29,803	310	447	(3,185)	27,375
914 Purch Com (non fund)	10,984	158	154	2,892	14,188	173	213	(785)	13,789
915 Rents, Leases (non GSA)	7,813	37	109	789	8,748	48	131	(1,031)	7,896
917 Postal Svc (USPS)	313	0	4	(60)	257	0	4	68	329
920 Supplies/Matl (non fund)	39,070	246	547	(17,521)	22,342	216	335	8,415	31,308
921 Print & Reproduction	901	0	13	(763)	151	0	2	762	915
922 Eqt Maint Contract	17,903	0	251	(6,736)	11,418	0	171	(2,360)	9,229
923 Facilities Maint by Contr	130,502	0	1,827	342	132,671	0	1,990	20,398	155,059

**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates**

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

<u>OP 32 Line</u>	Change <u>FY 2010/FY 2011</u>					Change <u>FY 2011/FY 2012</u>			
	Foreign Currency	Price	Program	FY 2011	Foreign Currency	Price	Program	FY 2012	
	<u>FY 2010</u> <u>Actuals</u>	<u>Rate</u> <u>Diff.</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate</u> <u>Diff.</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
925 Eqt Purch (non fund)	77,371	124	1,083	(39,932)	38,646	114	580	21,225	60,565
960 Interest and Dividends	0	0	0	0	0	0	0	0	0
987 Other IntraGovt Purch	272,925	42	3,821	(44,621)	232,167	55	3,483	673,859	909,564
988 Grants	79,190	0	1,109	(24,072)	56,227	0	843	(42,070)	15,000
989 Other Services	1,103,147	258	15,444	(540,700)	578,149	487	8,672	(439,009)	148,299
990 IT Contract Support Ser	0	0	0	0	0	0	0	0	0
991 Foreign Currency Variance	0	0	0	0	0	0	0	0	0
999 Total Other Purchases	1,777,690	1,221	24,768	(663,493)	1,140,186	1,454	16,938	235,669	1,394,247
Total	3,116,895	5,077	32,632	(640,067)	2,514,537	5,514	17,111	231,515	2,768,677

* The FY 2010 Actual column includes \$558,700 thousand of FY 2010 Defense-Wide Overseas Contingency Operations Budget Request (P.L. 111-118) and includes \$58,000 thousand in the FY 2010 Defense-Wide Overseas Contingency Operations Supplemental Request (P.L. 111-212).

* The FY 2011 Estimate column excludes \$485,769 thousand requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

* The FY 2012 Estimate column excludes \$194,100 thousand requested in the FY 2012 Defense-Wide Overseas Contingency Operations Budget Request.