Department of Education

PROGRAM ADMINISTRATION

Fiscal Year 2025 Budget Request

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PROGRAM ADMINISTRATION

Appropriations Language

For carrying out, to the extent not otherwise provided, the Department of Education Organization Act, including rental of conference rooms in the District of Columbia and hire of three passenger motor vehicles, $476,846,000: Provided, That, notwithstanding any other provision of law, none of the funds provided by this Act or provided by previous Appropriations Acts to the Department of Education available for obligation or expenditure in the current fiscal year may be used for any activity relating to implementing a reorganization that decentralizes, reduces the staffing level, or alters the responsibilities, structure, authority, or functionality of the Budget Service of the Department of Education, relative to the organization and operation of the Budget Service as in effect on January 1, 2018.[1]

NOTES

A full-year 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Consolidated Appropriations Act, 2024 and Other Extensions Act (Division A of Public Law 118-15, as amended). The amounts included for 2024 reflect the annualized level provided by the continuing resolution.

Each language provision that is followed by a footnote reference is explained in the Analysis of Language Provisions and Changes table, which follows the appropriations language.

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Analysis of Language Provisions and Changes

Language Provision	Explanation
[1] *Provided,* That notwithstanding any other provisions of law, none of the funds provided by this Act or provided by previous Appropriations Acts to the Department of Education available for obligation or expenditure in the current fiscal year may be used for any activity relating to implementing a reorganization that decentralizes, reduces the staffing level, or alters the responsibilities, structure, authority, or functionality of the Budget Service of the Department of Education, relative to the organization and operation of the Budget Service as in effect on January 1, 2018.	This language prohibits the use of any funding to reduce staffing, decentralize, or change the structure, authority, responsibilities, functionality, or operation of the Department's Budget Service as it existed on January 1, 2018.

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Amounts Available for Obligation
(dollars in thousands)

Appropriation and Adjustments	2023	2024	2025
Discretionary budget authority:			
Appropriation	$426,907	$426,907	$476,846
Subtotal, discretionary appropriation	426,907	426,907	476,846
Transfer from Tech. Modernization Fund	5,000	0	0
Subtotal, adjusted discretionary appropriation	431,907	426,907	476,846
Unobligated balance, start of year	11,336	7,768	0
Recovery of prior year obligations	777	0	0
Rescission of unobligated CRRSAA and ARP balances	-2,569	0	0
Unobligated balance expiring	-182	0	0
Unobligated balance, end of year	-7,768	0	0
Total, Direct Obligations	$433,501	$434,675	$476,846

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Obligations by Object Classification, Program Administration
(dollars in thousands)

	Object Class	2023 Actual	2024 Annualized CR	2025 Request	Change from 2024 to 2025
11.10	Full-time permanent	$184,792	$211,112	$226,708	$15,596
11.31	Full-time temporary	21,011	9,581	10,006	425
11.32	Part-time	1,094	0	0	0
11.33	Consultants	609	0	0	0
11.51	Overtime	1,209	661	1,169	508
11.52	Awards	4,114	4,431	4,567	136
11.8	Other compensation	89	0	0	0
	Subtotal, personnel comp.	212,921	225,785	242,450	16,665
12.00	Benefits	76,774	79,644	85,345	5,701
12.13	Other benefits	0	60	0	-60
12.15	Student loan repayment	0	15	15	0
13.10	Benefits for former personnel	91	433	433	0
	Subtotal, benefits	76,865	80,152	85,793	5,641
21.00	Travel	2,846	3,924	4,185	261
23.10	Rental payments to GSA	24,863	23,243	21,238	-2,005
23.31	Communications	1,162	1,150	982	-168
23.32	Postage/fees	35	120	121	1
	Subtotal, 23	26,060	24,513	22,341	-2,172
24.00	Printing & reproduction	929	867	865	-2
25.10	Advisory and assistance Services	1,303	3,328	3,448	120
25.21	Other services	23,776	19,746	26,982	7,236
25.22	Training/tuition/contracts	1,393	1,560	1,744	184
25.30	Goods/services from gov't	16,471	14,849	15,658	809
25.40	Operations/maint of facilities	3	0	0	0
25.71	Operations/maint of equipment	185	1,417	1,478	61
25.72	IT services/contracts	60,939	49,223	70,081	20,858
	Subtotal, 25	104,070	90,123	119,391	29,268
26.00	Supplies	315	306	390	84
31.01	IT equipment/software	306	292	456	164
31.03	Other equipment	650	925	955	30
	Subtotal, 31	956	1,217	1,411	194
32.00	Building alterations	1,760	20	20	0
43.01	Prompt payment interest	3	0	0	0
	Total, Obligations	426,722	426,907	476,846	49,939
	Total, Pers. Comp. & ben.	289,787	305,937	328,243	22,306
	Total, Non-personnel	137,039	120,970	148,603	27,633

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Obligations by Object Classification, Supplemental, CRRSA Act (P.L. 116-260)
(dollars in thousands)

	Object Class	2023 Actual	2024 Annualized CR	2025 Request	Change from 2024 to 2025
11.10	Full-time permanent	$715	0	0	0
11.31	Full-time temporary	700	0	0	0
11.32	Part-time	0	0	0	0
11.33	Consultants	0	0	0	0
11.51	Overtime	0	0	0	0
11.52	Awards	7	0	0	0
11.8	Other compensation	0	0	0	0
	Subtotal, personnel comp.	1,422	0	0	0
12.00	Benefits	488	0	0	0
12.15	Student loan repayment	0	0	0	0
13.10	Benefits for former personnel	0	0	0	0
	Subtotal, benefits	488	0	0	0
21.00	Travel	0	0	0	0
22.00	Transportation of things	0	0	0	0
23.10	Rental payments to GSA	0	0	0	0
23.31	Communications	0	0	0	0
23.32	Postage/fees	0	0	0	0
	Subtotal, 23	0	0	0	0
24.00	Printing & reproduction	0	0	0	0
25.10	Advisory and assistance services	0	0	0	0
25.21	Other services	0	0	0	0
25.22	Training/tuition/contracts	0	0	0	0
25.30	Goods/services from gov't	0	0	0	0
25.40	Operations/maint of facilities	0	0	0	0
25.71	Operations/maint of equipment	0	0	0	0
25.72	IT Services/contracts	513	0	0	0
	Subtotal, 25	513	0	0	0
26.00	Supplies	0	0	0	0
31.01	IT equipment/software	0	0	0	0
31.03	Other equipment	0	0	0	0
	Subtotal, 31	0	0	0	0
32.00	Building alterations	0	0	0	0
	Total, Obligations	2,423	0	0	0
	Total, Pers. comp. & ben.	1,910	0	0	0
	Total, Non-personnel	513	0	0	0

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Obligations by Object Classification, Supplemental, ARP Act (P.L. 117-02)
(dollars in thousands)

	Object Class	2023 Actual	2024 Annualized CR	2025 Request	Change from 2024 to 2025
11.10	Full-time permanent	$378	0	0	0
11.31	Full-time temporary	1,284	0	0	0
11.32	Part-time	0	0	0	0
11.33	Consultants	0	0	0	0
11.51	Overtime	32	0	0	0
11.52	Awards	21	0	0	0
11.8	Other compensation	0	0	0	0
	Subtotal, personnel comp.	2,242	0	0	0
12.00	Benefits	448	0	0	0
12.15	Student loan repayment	0	0	0	0
13.10	Benefits for former personnel	0	0	0	0
	Subtotal, benefits				
21.00	Travel	39	0	0	0
22.00	Transportation of things	0	0	0	0
23.10	Rental payments to GSA	0	0	0	0
23.31	Communications	0	0	0	0
23.32	Postage/fees	0	0	0	0
	Subtotal, 23	0	0	0	0
24.00	Printing & reproduction	0	0	0	0
25.10	Advisory and assistance services	0	0	0	0
25.21	Other services	13	0	0	0
25.22	Training/tuition/contracts	0	0	0	0
25.30	Goods/services from gov't	0	0	0	0
25.40	Operations/maint of facilities	0	0	0	
25.71	Operations/maint of equipment	0	0	0	0
25.72	IT services/contracts	0	0	0	0
	Subtotal, 25	0	0	0	0
26.00	Supplies	0	0	0	0
31.01	IT equipment/software	0	0	0	0
31.03	Other equipment	0	0	0	0
	Subtotal, 31	0	0	0	0
32.00	Building alterations	0	0	0	0
	Total, Obligations	2,294	0	0	0
	Total, Pers. comp. & ben.	2,242	0	0	0
	Total, Non-personnel	52	0	0	0

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**Obligations by Object Classification, Technology Modernization Fund,
Zero Trust Architecture**
(dollars in thousands)

	Object Class	2023 Actual	2024 Annualized CR	2025 Request	Change from 2024 to 2025
25.72	IT services/contracts	$1,959	$7,719	0	0
	Subtotal, 25	1,959	7,719	0	0
	Total, Obligations	1,959	7,719	0	0
	Total, Pers. comp. & ben.	0	0	0	0
	Total, Non-personnel	1,959	7,719	0	0

PROGRAM ADMINISTRATION

Summary of Changes
(dollars in thousands)

2024	$426,907
2025	476,846
Net Change	+49,939

Increases:	2024 base	Change from base
Built in:		
Increase in salaries and benefits, a 2.0 percent pay raise, and projected benefits increases.	$300,337	+$9,532
Increase in projected overtime.	661	+508
Program:		
Increase in salaries and benefits for 63 additional FTE.	300,337	+12,130
Increase in awards.	4,431	+136
Increase in travel.	3,924	+261
Increase in postage.	120	+1
Increase in advisory and assistance services.	3,328	+120
Increase in other services primarily for data investments and to support implementation of the Executive Order on the Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence.	19,746	+7,236
Increase in training.	1,560	+184
Increase in goods and services from government primarily for federal audit clearinghouse.	14,849	+809
Increase in operations and maintenance of equipment.	1,417	+61
Increase in IT services and contracts for IT primarily for Enterprise Cybersecurity Programs, data investments (including Education Stabilization Funds Public Transparency Portal), PIVOT and business support system development efforts (CPSS/AMS and G5 Modernization).	49,223	+20,858
Increase in supplies.	306	+84
Increase in information technology equipment and software.	292	+164
Increase in other equipment for non-IT office equipment.	925	+30
Subtotal, increases		+52,114

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Summary of Changes—continued

Decreases:	2024 base	Change from Base
Program:		
Decrease in rent due to space consolidation and reduction efforts.	$23,243	-$2,005
Decrease in communications.	1,150	-168
Decrease in printing.	867	-2
Subtotal, decreases		-2,175
Net change		+49,939

PROGRAM ADMINISTRATION

Authorizing Legislation
(dollars in thousands)

Activity	2024 Authorized	2024 Annualized CR	2025 Authorized	2025 Request
Salaries and Expenses *(DEOA)*	Indefinite	$426,907	Indefinite	$476,846
Building Modernization *(DEOA)*[1]	Indefinite	0	Indefinite	0
Total appropriation		426,907		476,846

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[1] The Department plans on funding Building Modernization activities in FY 2024 and FY 2025 using the Nonrecurring Expenses Fund. More information is available in the Salaries and Expenses Overview.

PROGRAM ADMINISTRATION

Appropriations History
(dollars in thousands)

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2015[1]	$442,000	N/A	$426,917	$418,260
2016[2]	474,089	$410,000	391,326	432,000
2017[3]	474,827	432,000	432,000	432,000
2018[4]	429,066	287,157	430,000	430,000
2019[5]	459,257	430,000	430,000	430,000
2020[6]	447,000	424,000	430,000	430,000
2020 Supplemental, CARES Act[7]	0	0	0	8,000
2021[8]	448,723	426,000	430,000	430,000
2021 Supplemental, CRRSA Act[9]	0	0	0	15,000
2021 Mandatory Supplemental[10]	0	0	0	15,000
2022[11]	430,000	480,000	419,973	394,907
2023[12]	548,000	462,500	448,000	426,907
2024[13]	527,609	350,000	419,907	426,907
2025	476,846			

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[1] The House allowance is shown as N/A because there was no Subcommittee action; Senate allowance reflects Senate Subcommittee action only.

[2] The levels for House and Senate allowances reflect action on the regular annual 2016 appropriations bill, which proceeded in the 114th Congress only through the House Committee and Senate Committee.

[3] The levels for the House and Senate allowances reflect Committee action on the regular annual 2017 appropriations bill; the Appropriation reflects the Consolidated Appropriations Act, 2017.

[4] The level for the House allowance reflects floor action on the Omnibus appropriation bill; the Senate allowance reflects Committee action on the regular annual 2018 appropriations bill; the Appropriation reflects the Consolidated Appropriations Act, 2018 (P.L. 115-141).

[5] The levels for the House and Senate Allowance reflect Committee action on the regular annual 2019 appropriations bill; the Appropriation reflects enactment of the Department of Defense and Labor, Health and Human Services, and Education Appropriations Act, 2019 (P.L. 115-245).

[6] The Senate Allowance reflects the Chairman's mark; the Appropriation reflects the Further Consolidated Appropriations Act, 2020 (P.L. 116-94).

[7] The Appropriation reflects the supplemental funds from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

[8] The level for the House allowance reflects subcommittee action. The level for the Senate Allowance reflects the Chairman's mark; the Appropriation reflects Division H of the FY 2021 Consolidated Appropriations Act, 2021 (P.L. 116-260).

[9] The Appropriation reflects supplemental funds from Division M of the FY 2021 Consolidated Appropriations Act, 2021 (P.L. 116-260).

[10] The Appropriation reflects the American Rescue Plan Act of FY 2021 (P.L. 117-2).

[11] The House allowance reflects floor action on the FY 2022 Consolidated Appropriations Act; the Senate allowance reflects the Chairman's mark; and the Appropriation reflects the Consolidated Appropriations Act, 2022 (P.L. 117-103).

[12] The House allowance reflects the regular annual FY 2023 appropriation, which was introduced on the floor; the Senate allowance reflects the Chairman's mark; and the Appropriation reflects the Consolidated Appropriations Act, 2023 (P.L. 117-328).

[13] The House allowance reflects Subcommittee action, and the Senate allowance reflects Committee action on the regular annual 2024 appropriations bill; the Appropriation reflects the annualized continuing resolution level.

Significant Items in FY 2024 Appropriations Reports

Nonrecurring Expenses Fund

Senate: As part of the annual Congressional Justification, the Department is directed to include the anticipated balances available for transfer into and uses of the Nonrecurring Expenses Fund for the current and budget fiscal years. Additionally, the Department is directed to provide the Committees quarterly reports for all ongoing projects. The report shall include the following for each project: a description and timeline for each project; the date the project was notified to the Committees; total obligations to date; obligations for the prior fiscal year; anticipated obligations for current fiscal year; and any expected future obligations; and the total unobligated balance in the Fund.

Response: The Department will comply with the second part of this directive—providing quarterly reports for all ongoing projects.

Personnel Allocations

Senate: The Committee directs the Department to reduce non-career FTE onboard to December 2022 levels of below, and it reiterates the fiscal year 2023 directive to continues rebalancing career and non-career staff. Not later than 30 days after enactment, the Department is directed to provide the Committee with a briefing and a written plan on how the Department will comply with these directives.

Response: The Department will comply with this directive.

Reorganization Plans

Senate: The Committee recommendation continues all directives included in the Consolidated Appropriations Act, 2021 (Public Law 116-94) and the accompanying explanatory statement.

Response: The Department will comply with this directive.

Staffing Plans

Senate: Consistent with the fiscal year 2023 explanatory statement, not later than 30 days after enactment, the Department is directed to provide the Committee an operating plan identifying the total FTE and non-personnel allocations for each program office supported by the program administration appropriation provided in this act. In addition, the Department shall provide on a monthly basis the number of on-board staff, attrition, approved hires not yet on-boarded and projected full-year FTE usage, including approved hires, and actual non-personnel expenses,

for each program office supported by, and in total for, the program administration appropriation provided in this act. The monthly reports should be detailed by career and non-career staff. In addition, the Department shall separately identify in such plans and reports total FTE allocations supported by other funding sources. The Department shall also provide the Committee on a biannual basis an excel file which includes the names, titles, grade, program office, and date of hire of all political appointees that were employed by the Department during the previous 180 days.

Response: The Department will comply with this directive.

State and Local Report Cards

Senate: The Committee appreciates the Department's planned targeted monitoring effort this year on a sample of SEAs and LEAs with respect to applicable report card requirements of ESEA. The Committee requests an update in the fiscal year 2025 CJ on the findings from this targeted monitoring effort and the Department's planned actions to support SEAs and LEAs in achieving compliance with these requirements and improving the quality, accessibility (including language and data visualization) and utility of report card information available to parents, educators, and policymakers. This update should also provide steps the Department will take to support the inclusion of available information on postsecondary enrollment under section 1111(h)(1)(C)(xiii), which could include enrollment information with and without remediation at the discretion of a State.

Response: The Department will provide a briefing on findings from targeted monitoring, plans to support SEAs and LEAs in compliance with ESEA's report card requirements, and steps planned to support inclusion of the Section 1111(h)(1)(C)(xiii) information noted in the directive. This briefing is expected to be facilitated within 45 days of release of the President's Budget for Fiscal Year 2025.

Foundation for Evidence-Based Policymaking Act

Senate: The Committee continues to believe that the execution of the Foundations for Evidence-Based Policymaking Act will enhance the evidence building capacity of Federal agencies, strengthen privacy protections, improve secure access to data, and provide more and higher quality evidence to policymakers. Therefore, the Committee directs the Department to continue to include in the fiscal year 2025 and future CJs updates on the implementation and planned implementation of such act for the current and future budget years.

Response: In the Department's Fiscal Year (FY) 2022–FY 2026 Learning Agenda, available at evaluation.gov, the Department proposed six focus areas for evidence building. By strengthening the evidence base in these areas, the Department will

be better able to meet its mission of promoting student achievement and preparation for global competitiveness by fostering educational excellence and ensuring equal access. The Department's six focus areas for strengthening evidence are:

- Address the impact of the COVID-19 pandemic on students, educators, and faculty.
- Promote equity in student access to educational resources, opportunities, and inclusive environments.
- Support a diverse and talented educator workforce and professional growth to strengthen student learning.
- Meet students' social, emotional, and academic needs.
- Increase postsecondary value by focusing on equity-conscious strategies to address affordability, completion, post-enrollment success, and support for inclusive institutions.
- Effectively manage federal student aid programs.

In the Department's Fiscal Year (FY) 2025 Annual Evaluation and Evidence-Building Plan, available at evaluation.gov, the Department summarizes all implementation, outcomes, and programs evaluations undertaken by the Institute of Education Sciences' (IES's) National Center for Education Evaluation and Regional Assistance (NCEE). The plan includes new work that is under consideration for FY 2025 as well as continuing activities begun in prior years. Other notable evidence-building activities occur elsewhere in ED, much of which aligns to one or more focus areas identified in the Department's Learning Agenda. This includes field-initiated research, development, and innovation sponsored by IES's National Center for Education Research (NCER) and National Center for Special Education Research (NCSER) and foundational fact-finding activities (e.g., statistics concerning the condition of education via surveys such as the School Pulse Panel; assessments of students' academic proficiency via the National Assessment of Educational Progress, or NAEP) sponsored by IES's National Center for Education Statistics (NCES).

Cybersecurity

Senate: The Committee is aware that elementary and secondary schools have faced significant impacts resulting from cybersecurity incidents. Last year, GAO made three recommendations for the Department intended to better coordinate cybersecurity efforts between government agencies and the elementary and secondary school community, measure the effectiveness of cybersecurity-related products and services available and, in coordination with Federal and non-Federal stakeholders, determine how to best help LEAs overcome challenges for addressing cyber threats. The Committee requests an update in the fiscal year 2025 CJ on the Departments actions and plans (and associated timeline) for implementing these recommendations.

Significant Items in FY 2024 Appropriations Reports—continued

Response: The Salaries and Expenses Overview CJ contains a list of all open GAO recommendations. Per that report, a corrective action plan has been developed for all three recommendations and implementation is ongoing. For more information on the Department of Education's Enterprise Cybersecurity Program, please see the IT Security section of this CJ.

National Advisory Council on Indian Education

Senate: The Committee is aware of the GAO recommendation to the Department to develop a formal process for incorporating the input of its Tribal advisory council, NACIE, into its annual budget request. The Committee directs the Department to implement this recommendation as soon as possible and ensure Tribal officials are able to provide meaningful and timely input on annual budget requests for programs serving tribes and their members.

Response: The Department has implemented the recommendation as directed.

Pooled Evaluation Authority

Senate: The Committee requests that the Department provide a report to the Committee on the planned use of pooled evaluation funds under section 8601 of the ESEA, consistent with the required plan under such section, not later than 15 days prior to any transfer of funds.

Response: The Department will comply with this directive as requested.

Integrating Data and Strengthening Data Privacy

Senate: The Committee urges the Secretary in conjunction with the Secretary of Labor to provide guidance and technical assistance on integrated data systems, including on how to protect student and worker privacy. This guidance should build on and expand the guidance issued by the Privacy Technical Assistance Center in January 2017 [PTAC–IB–4].

Response: The Department will comply with this directive as requested.

Late Liquidation

Senate: The Committee emphasizes that Office of Management and Budget regulation 2 CFR 200.344(b) gives the Department broad flexibility to extend the period for liquidating financial obligations incurred under grants awarded by the Department. The Department should announce its policy and process as soon

Significant Items in FY 2024 Appropriations Reports—continued

and transparently as possible to grant ESSER liquidation extensions for ARP. The Department's revised policy should be released as soon as possible but no later than September 30, 2023. The Department shall ensure that its process for ARP ESSER late liquidation requests minimizes the administrative burden on SEAs and LEAs to the extent practicable, including by not requiring excessive documentation. The Committee appreciates the Department's frequently asked questions, June 26, 2023 clarification, and availability to speak with State or other auditors about the late liquidation process. The Department must also provide explicit clarity outlining how its guidance can be implemented consistent with 2 CFR 200.403(h). The Department shall provide sufficient clarity in its guidance, and predictability in its process, in order to ensure that LEAs are able to enter into contracts for allowable costs as reasonable and necessary during the obligation period regardless of the contract's liquidation end date, as long as it is within the authorized late liquidation period and the LEA intends to submit an appropriate late liquidation request to the SEA.

Response: The Department announced its ESSER liquidation extension policy and process for ARP on September 18, 2023.

Educator Equity Reporting

Senate: The Committee commends the Department's work to support implementation of and enforce the educator equity requirements in section 1111(g)(1)(B) of the ESEA. The Committee directs the Department to work with each State to publicly report in an accessible manner not less than every 2 years progress made to ensure low-income and minority children enrolled in public schools are not served at disproportionate rates by ineffective, out-of-field, or inexperienced teachers. The Committee requests a briefing not later than 60 days after enactment of this act on its planned actions and associated timeline for implementing this directive.

Response: The Department will comply with this directive as requested.

Reports to Congress

Senate: The Department is directed to provide 5 business days' notice to the Committee before release of any congressionally directed report.

Response: The Department will comply with this directive as requested.

Voting-Related Activities

Senate: The Committee directs the Secretary to brief the House and Senate Committees on Appropriations no later than 90 days after enactment of this act regarding any strategic plans developed by the Department over the three prior fiscal years

Significant Items in FY 2024 Appropriations Reports—continued

outlining the ways that the Department has promoted voter registration, and voter participation.

Response: The Department will comply with this directive as requested.

Salaries and Expenses
   (Department of Education Organization Act)

(dollars in thousands)

FY 2025 Authorization: Indefinite

Budget Authority:

	2024 Annualized CR	2025 Request	Change
Personnel Compensation and Benefits Costs	$305,937	$328,243	+$22,306
Non-Personnel Costs	120,970	148,603	+27,633
Total	426,907	476,846	+49,939
FTE	1,549	1,612	+63

PROGRAM DESCRIPTION

The Program Administration account provides a significant portion of the funding and staff to administer the Department's programs and activities in the following program and staff offices:

   Program offices:
      Office of Postsecondary Education
      Office of Elementary and Secondary Education
      Office of Multilingual and English Learners.[1]
      Office of Special Education and Rehabilitative Services
      Office of Career, Technical, and Adult Education
   Staff offices:
      Office of the Secretary
      Office of the Deputy Secretary
      Office of the Under Secretary
      Office of the General Counsel
      Office of Finance and Operations
      Office of Planning, Evaluation, and Policy Development
      Office of Communications and Outreach
      Office of Legislation and Congressional Affairs
      Office of the Chief Information Officer

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[1] The Administration is requesting to amend the Department of Education Organization Act to rename the Office of English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students to the Office of Multilingual and English Learners. All references to this office within this justification will use this name.

PROGRAM ADMINISTRATION

Salaries and Expenses

The Department's program offices support core mission activities including leadership and financial support for education efforts that assist preschoolers; elementary, secondary, and postsecondary students; and adults. These offices effectively shepherd the Department's multi-billion-dollar program budget through grant making, technical assistance, monitoring, and contract management. In addition, the offices support research and demonstration projects to improve education and disseminate information on research findings and education statistics.

Staff offices provide crucial policy, legal, management, and financial support needed to ensure the Department fulfills its mission. They are vital to the day-to-day operation of the Department and provide policy leadership and administration of key Departmental priorities.

Funding levels for the past 5 fiscal years were:

Fiscal Year	(dollars in thousands)
2020	$430,000
2020 CARES Act	8,000
2021	430,000
2021 CRRSA Act	15,000
2021 Mandatory ARP Act	15,000
2022[1]	387,907
2023	426,907
2024 Annualized CR	426,907

FY 2025 BUDGET REQUEST

For fiscal year 2025, the Administration is requesting $476.8 million for the Salaries and Expenses budget, $49.9 million more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. While the Administration appreciates the $30 million increase Congress provided in fiscal year 2023, recent appropriations for the Program Administration account have largely not kept pace with inflation, pay increases, physical security needs, and government requirements prompted by information technology (IT) security breaches. From 2016 through 2021, the appropriation for Program Administration decreased by $2 million, while the purchasing power of the appropriation declined by $54 million due to government-wide pay and benefits increases. The Department was only able to continue operating within its appropriation by using hiring freezes and slowdowns to decrease staffing and by cutting rent expenditures through space reductions.

Diminished staff capacity and increased demands on personnel has been adversely impacting the Department's ability to effectively meet core requirements. The fiscal year 2022 and 2023 appropriations did, however, provide some relief (see the historical FTE usage table below); nevertheless, staff levels are not sufficient to meet the continued increase in workload demands. In fact, FTE usage in fiscal year 2024 is expected to be fairly flat with fiscal year 2023. Further, just maintaining fiscal year 2024 staffing levels through fiscal year 2025 will require increased

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[1] Beginning in fiscal year 2022, administrative expenses for the Institute of Education Sciences (IES) were appropriated separately in the IES account.
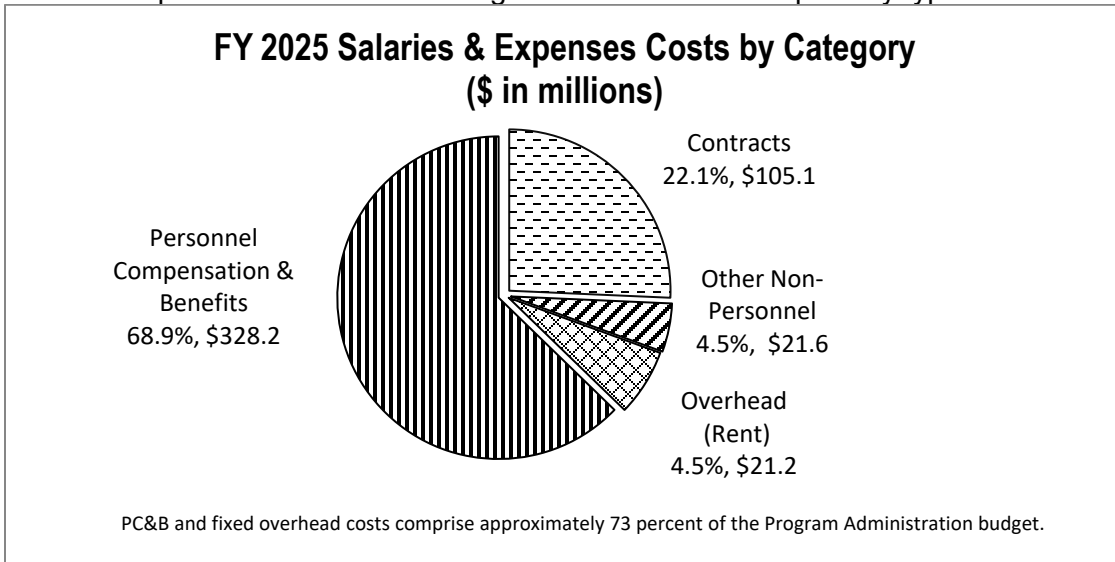
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funding of $9.5 million due to the 5.2 percent pay raise effective January 2024; the President's proposed 2.0 percent pay raise effective January 2025; and projected benefits increases. Accordingly, this budget request includes strategic investments to increase staff capacity. More information on requested FTE is provided in the Staffing and Costs Summary.

Program Administration FTE Usage (Fiscal Year 2016 – FY 2025)

FY 2016[1]	FY 2017[1]	FY 2018[1]	FY 2019[1]	FY 2020[1]	FY 2021[1]	FY 2022	FY 2023	FY 2024 Est.	FY 2025 Est.
1,699	1,572	1,419	1,346	1,334	1,418	1,486	1,536	1,549	1,612

In addition to staffing, IT modernization and cybersecurity are critical areas of emphasis and interest that demand additional personnel. There has been a significant increase in congressional interest, correspondence briefings, and hearings that the agency must respond to in a timely manner. This budget request continues the Department's trajectory to meet present and future demands and addresses the funding needed to deliver on these priorities including implementing the Executive Order on Improving the Nation's Cybersecurity (EO 14028) and OMB Memorandum M-22-09 (Federal Zero Trust Strategy). The Administration is also thankful to Congress for authorizing the use of a Nonrecurring Expenses Fund (NEF), which has helped support several of the Department's IT modernization efforts including enterprise cybersecurity. More information on the Department's planned uses of the NEF can be found in the Salaries and Expenses Overview CJ.

The chart below provides detail on the Program Administration request by type of cost.

FY 2025 Salaries & Expenses Costs by Category ($ in millions)

Contracts 22.1%, $105.1

Personnel Compensation & Benefits 68.9%, $328.2

Other Non-Personnel 4.5%, $21.6

Overhead (Rent) 4.5%, $21.2

PC&B and fixed overhead costs comprise approximately 73 percent of the Program Administration budget.

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[1] For comparability, FYs 2016 through 2021 exclude IES FTE.

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STAFFING AND COSTS SUMMARY

The fiscal year 2025 request for Program Administration would support 1,612 Full-time equivalents (FTE), an increase of 63 FTE above the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. The request also includes the government-wide pay increase of 5.2 percent for calendar year 2024 and a proposed government-wide pay increase of 2.0 percent for calendar year 2025.

Personnel Compensation and Benefits (PC&B) Costs

Central to the fiscal year 2025 Program Administration request is focusing resources to support the Administration's priorities, the Department's strategic vision, and ongoing core mission activities, while addressing expanding demands, including emerging statutory requirements, comments to proposed rules revisions, Freedom of Information Act inquiries, as well as Government Accountability and Office of Inspector General compliance reviews and audits. The fiscal year 2025 funds requested will assist in both reversing the adverse staffing reductions due to the impacts of inflation on the agency's purchasing power and filling critical staffing gaps identified by offices throughout the Department.

For fiscal year 2025, the Administration requests $328.2 million for Personnel Compensation and Benefits to support five program and nine staff offices. This is $22.3 million more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. The increase is due to an increase of 63 FTE above the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation, a proposed 2.0 percent pay raise, projected benefits increases, and an extra paid day. The requested increase in FTE is needed to eliminate numerous capacity gaps that are currently jeopardizing the Department's ability to meet the Administration's, Secretary's, and Congressional priorities. Additional FTE are also needed to deliver on new and emerging priorities and initiatives.

Workload

For most offices in the Department, ongoing work continues to outpace staff capacity. For example, the Office of Elementary and Secondary Education (OESE) and Office of Postsecondary Education (OPE) strategically used term appointments to add staff capacity to manage massive new programs authorized and funded through the various COVID supplemental bills (CARES, CRRSAA and ARP). These programs included the Governor's Emergency Education Relief Fund (GEER), the Elementary and Secondary School Emergency Relief Fund (ESSER), and the Higher Education Emergency Relief Fund (HEER). However, CARES funding has expired and the CRRSA and ARP funding that was being used to pay for these appointments was rescinded as part of the Fiscal Responsibility Act of 2023. Notably, there is still work related to these programs and recovery efforts. OESE and OPE, in particular. need to continue the work of program management, reporting, and ensuring accountability for the disbursement and closeout of funding. Both offices estimate that the need for staff dedicated to these programs will extend beyond when the funds for the funds for the programs expire, creating the need for additional Program Administration funds.

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Other grant programs administered by OESE and OPE have suffered from decreased staffing capacity as well. From fiscal year 2016 to fiscal year 2022, OESE's program officer staffing for discretionary programs declined by 40 FTE from 124 to 84, a 32 percent reduction. During this same timeframe, formula program officer staffing decreased by 22 FTE from 70 to 48, a 31 percent reduction. The Administration's request supports a significant increase the number of program officers in OESE across 2024 and 2025 in order to reverse this trend, as well as to increase OESE's program and consolidated monitoring efforts. The Administration is requesting 5 additional FTE for OESE in fiscal year 2025, supporting an overall anticipated increase across fiscal years 2024 and 2025 of 20 FTE.

Over the past two years, OPE's Higher Education Programs (HEP) staff received an increase in program funding for all of the programs that they administer; including a funding surge under the Fund for the Improvement of Postsecondary Education (FIPSE) authority entailing four new grant programs being added to HEP's portfolio. Congress has additionally authorized and funded hundreds of Congressional earmarks, adding to OESE's and OPE's capacity demands. More staff are also needed in OPE to address increased oversight and FOIA demand. The Administration is requesting 7 additional FTE for OPE in fiscal year 2025 to address these capacity gaps.

Additionally, the Department, in coordination with CMS, has worked to increase access to school-based health services, including mental health services, for the millions of students enrolled in Medicaid and the Children's Health Insurance Program (CHIP), such as through the development of guidance,[1] technical assistance[2] and outreach to States and school districts. The Administration is requesting 3 FTE to sustain and expand these efforts. This request compliments additional investments to support the implementation or expansion of school-based services further detailed in the Full-Service Community Schools and Student Support and Academic Enrichment accounts.

Other requested increases in FTE to address workload demands include the following:

- 4 additional FTE in the Office of Special Education and Rehabilitative Services (OSERS) to increase technical assistance to State Vocational Rehabilitation (VR) agencies related to fiscal issues, including the expenditure of Federal funds, non-Federal share, and the reserve requirement for preemployment transition services. Additional staff will allow OSERS to continue to partner with its grantees and strengthen the implementation of the Department's programs both fiscally and programmatically.
- 3 additional FTE in the Office of Career, Technical, and Adult Education (OCTAE) to close critical skill gaps and workforce shortages for information technology and data management and within the correctional education, career and college pathways, and community colleges program areas, including to support students' basic needs.
- 2 additional FTE in the Office of Multilingual and English Learners to help provide expanded technical assistance and grant making consistent with the recent reorganization of the office.

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[1] See Delivering Services in School-Based Settings: A Comprehensive Guide to Medicaid Services and Administrative Claiming
[2] See the Medicaid and School-Based Services Technical Assistance Center

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- 7 additional FTE in the Office of General Counsel (OGC) to address increased scrutiny of and litigation challenging the Department's regulations and policies; increased Congressional oversight of Department programs, policies, and practices; and increased attention, particularly in the procurement area, to new and existing Department programs and grants. In addition, OGC's workload has dramatically increased in the areas of Charter Schools Programs, equitable services for private school students, the disaster relief programs, and Indian Education.
- 5 additional FTE in the Office of Planning, Evaluation, and Policy Development (OPEPD) to:
    - formulate and execute growing and increasingly complex budget portfolio;
    - faithfully execute student privacy laws; and
    - advance the Administration's priorities as they relate to data.
- 6 additional FTE in the Office of Finance and Operations (OFO) to:
    - manage the Department's return to work policy, as the Department supports and facilitates meaningful, in-person work across agency components, consistent with Administration budget guidance;
    - attain and sustain effective Department-wide staffing levels, including through the use of innovative hiring strategies, such as through the use of Talent Teams and pooled hiring actions;
    - close competency gaps, implement service level agreements, and increase employee engagement;
    - maintain the security posture of the Department's business support systems (e.g., FMSS, CPSS, G5) and mitigate potential operational risks;
    - enforce payment integrity laws and prevent improper payments; and
    - implement Trusted Workforce (TW) 2.0 personnel vetting reforms.
- 3 additional FTE in the Office of the Secretary (OS) to shift away from contractor support for FOIA to federal personnel. This shift is expected to help the Department adhere to statutory requirements more closely, mitigating the risk of litigation. The change will help the Department better prevent inadvertent release of documents, thereby reducing the risk of drawing negative attention to the Department; it would also more efficiently support operational needs. Non-pay contractual funding has been reduced in fiscal year 2025 accordingly.
- 4 additional FTE in the Office of the Deputy Secretary (ODS) to support the Department's Science, Technology, Engineering and Mathematics (STEM) initiative and help measure, monitor and improve organizational health and performance.
- 2 additional FTE in the Office of Communications and Outreach (OCO) to better communicate with the public. OCO's digital strategies have grown over the last year, yielding social media outreach and video streaming numbers never seen before at the Department, and more staff are needed as OCO adapts to an ever-increasing universe of communications platforms.
- 1 additional FTE in the Office of Legislation and Congressional Affairs (OLCA) to handle the Higher Education Congressional Constituent Case Management portfolio and handle the Congressional correspondence demands. The volume and complexity of OLCA's work over the last few years has increased due to the numerous actions providing relief to student borrowers including the PSLF waiver, Borrower Defense to repayment, return to repayment, Fresh Start, and other activities.

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Additional Priorities

This budget request also includes additional FTE to address additional Administration priorities, especially in the areas of IT modernization and cybersecurity. An increase of 12 FTE are being requested in the Office of the Chief Information Officer (OCIO) to build up the Department's cybersecurity posture in response to updated federal requirements; establish the position of Chief Artificial Intelligence Officer with one supporting staff; ensure compliance with all Federal records and information regulations and policies, including digital accessibility requirements established by Section 508 of the Rehabilitation Act; and improve and mature the department's enterprise information and communication technology (ICT) Supply Chain Risk Management (SCRM) program. In addition, 2 additional FTE are being requested in the Office of the Undersecretary (OUS) to ensure robust development and coordination of higher education and career and technical education program policies and improve response to FOIA requests and Congressional correspondence.

Non-Personnel Costs

For fiscal year 2025, the Administration request $148.6 million for Non-Personnel activities, $27.6 million more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. Non-Personnel costs cover such items as travel, rent, mail, telephones, utilities, printing, IT, contractual services, equipment, supplies, and other overhead departmental services.

Departmental Centralized Services

An estimated 65 percent of the total Non-personnel budget request covers Program Administration's share of the Department's centralized services. For fiscal year 2025, the Administration requests $96.5 million for the centralized services, $14.2 million more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. Cybersecurity projects make up most of this increase. The major centralized service items include overhead costs for interagency agreements for services such as payroll processing, security rent-guard services, and background security investigations. Centralized services also include communications and IT equipment, services, support, maintenance, and improvements.

The third major component of the Department's centralized services is rent. The Department has been engaged in a multi-year effort to reduce the Department's real estate footprint while increasing capacity. The Department has already realized millions in rent savings through reduced space and is looking to achieve $29 million in annual rent savings through its current initiative to consolidate 3 Washington D.C. office locations into 1 location—the Lyndon Baines Johnson Department of Education Building (LBJ). Historically, building modernization investments were requested, appropriated, and obligated in the Program Administration—Building Modernization line item. The Department now plans to fund such future building infrastructure improvements using its Nonrecurring Expenses Fund. More information on the Nonrecurring Expenses Fund can be found in the Salaries and Expenses Overview CJ.

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Departmental Centralized Services
(dollars in thousands)

Item	2023 Actual	2024 Annualized CR	2025 Request	Difference 2024 from 2025
Rent	$24,863	$23,243	$21,238	-$2,005
Other Central Support	37,958	29,902	36,170	6,268
Centralized Services-IT	47,455	29,209	39,136	9.927
Centralized Services	**$110,276**	**$82,354**	**$96,544**	**$14,190**

The following section provides information on projects for centralized services.

Centralized services - IT

IT Security

The Office of the Chief Information Officer (OCIO) oversees IT projects that provide security for the Department's IT systems. For fiscal year 2025, the Administration requests $25.3 million in Program Administration funding for these projects, known collectively as the Enterprise Cybersecurity Program (ECP), which is $17.6 million more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. The total request across all accounts for these projects is $75.2 million, which is approximately $26 million more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. The Department used the Nonrecurring Expenses Fund to cover a portion of IT modernization costs associated with ECP in fiscal year 2023 and 2024 and is planning to do so again in fiscal year 2025. Please refer to the Nonrecurring Expenses Fund narrative for more information.

The overall increase is a result of directives for modernized cybersecurity as set forth in Executive Order 14028 on Improving the Nation's Cybersecurity (EO 14028). EO 14028 mandates several initiatives to protect the Department's systems and data. OCIO plans to make continued enhancements in response to this mandate to ensure the integrity of the department's network and data, as well as to prevent potential IT security breaches. As mentioned in the Personnel Compensation and Benefits Costs section, additional FTE are also required to execute the inherently Governmental functions that are necessary to meet the requirements of EO 14028 and the National Security Council (NSC) memo "Executive Order 14028 Implementation" issued August 15th, 2023, to the Heads of all Departments and Agencies. Additional funding is also needed to bolster the Department's capacity to prevent and address cybersecurity threats at K-12 schools, including through the hiring of cyber sector liaisons to support information sharing and provide technical assistance. OCIO has developed a cyber incentive program to aid in the recruitment, retention, and expansion of key cybersecurity positions. Supplemental funding for this incentive and recruitment pay program is needed.

Achieving effective Cybersecurity has become increasingly difficult. Adversaries become more emboldened each year in their efforts to exploit the Department's systems and data. The total

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non-pay request of $75.2 million will be used to implement EO 14028 and the associated NSC memo, specifically focusing on the expected outcomes for fiscal year 2025 below:

- **Zero Trust Architecture ($11.5 Million):** These services provide the core security functions for remote connectivity and network connectivity for all Department endpoints, servers, and cloud connectivity. These services replaced legacy VPN services at the Department and were initially awarded through the Technology Modernization Fund. The need to sustain the new Zero Trust Architecture (ZTA) capabilities Secure Access Service Edge (SASE), Security Orchestration Automation & Response), and Software Defined Wide Area Network (SD-WAN). These capabilities are required by Executive Order 14028 and the Office of Management and Budget (OMB) Memorandum 22-09. Costs are primarily driven by the number of endpoints the Department leverages and the depth and breadth of the security services enabled through the secure access service edge. ZTA includes a portion of funding associated with the PIVOT I (i.e., technical management and integration of Department IT services) initiative to provide necessary critical oversight over all IT changes to ensure changes do not disrupt remote user connectivity via ZTA capabilities. This will be recurring in outyear requests.
- **Identification, Credentialing, and Access Management (ICAM) Solution ($9.2 Million):** These services ensure only authorized individuals, who have been properly proofed for identity, have access to the Departments systems and data using strong authentication to prove their identity. The Department's enterprise ICAM program and corresponding services are one of the five pillars necessary for a mature Zero Trust deployment. ECP to fund the ICAM Program and Enterprise Services (additional capabilities) to complete the integration of systems into the centralized enterprise ICAM capability, as required by M-19-17, "Enabling Mission Delivery through Improved Identity, Credential, and Access Management." Costs are a combination of professional services necessary to manage the program, integrate Department systems, and maintain operations of ICAM services. ICAM is also the primary means of the Department meeting the multifactor authentication requirement and phishing-resistant authentication requirement of the Cybersecurity EO and associated OMB/NSC requirements. Costs are driven by a combination of steady state operations such as the program and system maintenance, and DME costs such as integrating new systems and High Value Assets, developing, and enhancing workflows for user management and development of new identification and access management services. Costs are primarily driven by user count and system count.
- **Cyber Security Operations and Threat Intelligence ($8.2 Million):** The Cybersecurity Operations and Threat Intelligence Program and associated services provides the cybersecurity "nervous system" for the Department. Capabilities associated with Cybersecurity Operations and Threat Intelligence include funding for incident management and response, prosecution and investigation, as well as the workforce and training necessary to conduct these activities. All Department systems and services provide information about security status and threats to the Operations team for awareness, action, and triage. When an incident occurs or a breach may be in play, the Operations team runs point on detecting the matter, containing it, eradicating the threat, and restoring operations with associated reporting. The program provides Tier 1 (as aligned with ED's Cybersecurity Risk Management Framework) Enterprise Level cybersecurity operations capability for all Department information systems and environments. Additionally, the Program provides and reports on situational awareness

of all Department information systems; maintains operational relationships and information exchanges with subordinate security operations centers; provides cybersecurity analysis, incident response and management, and forensics; and provides operational support for the EDSOC and the FSA SOC and cybersecurity enclave, including the deployed tools and cybersecurity test lab for the testing and validation of security tools and policy configurations. Costs are primarily related to professional services consisting of certified cybersecurity professionals necessary to operate 24/7/365. The primary cost drivers are the number of users, endpoints, and systems, including High Value Assets combined with the quantity and complexity of data types being monitored throughout the Department's systems and environments.

- **Pivot I Security ($4.7 Million):** Pivot I Security is part of the overarching PIVOT I Program. The Pivot I program primarily provides endpoints throughout the Department. Every Department laptop, MacBook, and associated accessories such as monitors and keyboards are provided by PIVOT I. PIVOT I is responsible for ensuring the secure configuration and associated capabilities are present in all devices and services provided to comply with the Federal Information Security Modernization Act. Examples include endpoint software to detect malicious activity from viruses, the ability so scan for vulnerabilities for all endpoints and patch them quickly to reduce exposure and monitor all endpoints in real-time to ensure any anomalous activity is quickly investigated and resolved (NSC priority for endpoint detection and response). Costs are a combination of professional services with necessary hardware and software. PIVOT I Security includes a portion of funding associated with the ZTA Initiative to facilitate the implementation of enhancements to prevent potential IT security breaches. Costs are primarily driven by the number of endpoint devices and number of users with associated accounts in the environment.

- **Cyber Data Lake ($12.2 Million):** The Department's Cyber Data Lake (CDL) is the main repository and analytics engine of cybersecurity logs and information for the Department. Every endpoint, server, system, cloud service, web application and network must provide cybersecurity logs in near real-time to the CDL. The Department must maintain funding to provide support implementation of M-21-31 requirement. While substantial progress has been made over the last five years, the Department does not yet have the capability to search for indicators of compromise on all Department systems and services at the required fidelity. In accordance with OMB M-21-31, and its required three logging maturity levels of EL1, EL2 and EL3, the Department is required to substantially increase the fidelity and frequency of logs being ingested and substantially increase the amount of time these logs must be available. For some systems, this change will require a near 10 times increase in the fidelity and frequency of logs being provided to CDL. Much like the ICAM program, costs are a combination of professional services necessary to operate the program; integrations, data operations, and system integrations; and CDL cloud services to process, store, and transmit the necessary information. Costs are primarily driven by three factors: the number of systems and the volume of data being ingested daily, the amount of storage necessary to meet the storage timeline targets, and costs to integrate and monitor the data feeds from systems. As this program is fully structured around services, at data ingestion, complexity and storage increase, costs can be expected to increase in a near linear fashion. At this time the Department has mostly completed the integration of EL1 for all systems. Future work is focused on EL2 and EL3.

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- **Security Engineering and Architecture Support ($3.7 Million)**: The Security Engineering and Architecture Support (SEAS) Program ensures all technology and services acquired by the Department adhere to the Department's Enterprise Security Architecture and conform with the Department's enterprise cybersecurity capabilities such as Zero Trust Architecture, ICAM and CDL. The SEAS Program provides Security Engineering and Architecture Support that provides expert security engineering and architecture support to OCIO for the evaluation, planning, design, testing, and implementation of security controls within ED IT systems, High Value Assets, and for enterprise-level security capabilities. The proposed investment includes the management and maintenance of ED's cybersecurity test and evaluation lab. Costs primarily consist of professional security engineering services. Costs are driven by the number of systems and High Value Assets requiring re-engineering to conform with the Department's security architecture. The number of new systems adopted by the Department not meeting Department standards substantially increases the costs associated with the Program. Eliminating, consolidating, and modernizing systems and leveraging shared services reduces costs associated with this program.

- **Bound E Discovery and Reporting ($3.1 Million):** The Continuous Diagnostics and Mitigation (CDM) Program is a mandatory cybersecurity monitoring program operated out of the Cybersecurity and Infrastructure Security Agency (CISA) CDM exists to provide CISA with a "whole-of-government" view of enterprise risk throughout all Federal Departments and Agencies. The Department's mandatory participation also provides information to OMB regarding the health and cybersecurity posture of the Department's network, systems, High Value Assets and endpoints. Costs are primarily constructed of licensing, hardware, software, cloud services and professional services necessary to deliver the required information to OMB and CISA. Costs are primarily driven by the number of systems, users, accounts, and desired CDL maturity outcomes.

- **Supply Chain Risk Management (SCRM) ($4.0 Million):** SCRM funding will be used to strengthen the Department's posture relative to the operation and maintenance of the Information & Communications Technology (ICT) SCRM and Acquisitions management program. This program is intended to monitor all ED systems/services for potential supply chain and fraud issues.

- **System Security Testing and Analysis ($3.5 Million):** System Security Testing and Analysis enhances the Department's ability to assess vulnerabilities by multiple means including automated penetration testing, formal Red Team Exercise, and continuous Red Team hacking to identify remaining vulnerabilities. The requested level also provides the necessary resources for ED to perform the required Non-Tier 1 High Value Asset assessments.

- **Authorization and Policy ($3.8 Million):** Authorization and Policy ensures the Department has the necessary resources to successfully attain and renew, either on an annual basis or continuously, authorizations to operate for agency information systems. Further, this funding will ensure the Department will be better positioned to conduct security control testing and system-specific contingency planning and testing. The requested level also provides sufficient resources for the development of internal agency policies and implementation of the Risk Management Framework or Cybersecurity Framework.

- **Non-CDM Information Security Continuous Monitoring ($5.1 Million):** At the requested funding level, this project will ensure the Department has sufficient

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Information Security Continuous Monitoring (ISCM) capabilities related to, but not provided through, CDM Phase 1. More specifically, ED will be better positioned to maintain awareness of hardware and software assets connected to the agency network; detect unauthorized hardware and software (i.e., whitelisting), alert security personnel, and subsequent block unauthorized assets; ensure appropriate security configuration compliance and auditing; and proactively identify, assess, and manage security vulnerabilities.

- **Data Categorization and Classification ($2.6 Million):** At the requested funding level, Data Categorization and Classification will ensure the Department has sufficient resources to implement security monitoring and enforcement rules based on existing and newly developed data categorization and "tags" within enterprise datasets and documents. Further, the ED will have the ability to conduct, as necessary, new tooling as well as time-intensive research and iteration on effective rules and actions that are practical to implement using these categories and tags. This request level provides funding to cover costs associated with tool acquisition, software licensing, support (contractor and/or Federal employee), and appropriate training.

- **Information Assurance ($1.2 Million):** Information Assurance ensures the Department is able to maintain the appropriate operational security posture to maintain its information systems and has the necessary specialized experience to implement measures to protect and defend information and information systems. Such measures include providing for restoration of information systems by incorporating protection, detection, and reaction capabilities.

- **Other ECP Mission Activities ($2.4 Million):** Other ECP mission activities capture critical activities pertaining to maintaining a variety of essential IT operational security-related programs. More specifically, request funds will ensure the Department has sufficient resources to continue to maintain an Insider Threat Program. This program focuses on such areas as deterring, detecting, monitoring, and auditing information for insider threat detection and mitigation. Further, requested funds will enable the Department to cover the costs relating to the gathering of evidence in pursuit of criminal charges or civil actions against cyber perpetrators. Additionally, requested funds will ensure the operational security posture of the Department's IT systems by better positioning it to reduce the risk of social engineering through anti-phishing and -spam filters as well as anti-virus solutions.

If funding necessary for federal positions with associated cyber-incentives and the funds requested above remain unfunded in fiscal year 2025, the Department will not be able to fully comply with many areas of EO 14028 and the NSC implementation memo. Subordinate actions including but not limited to M-21-31, M-22-09, and multiple associated CISA binding operational directives and Emergency Directives will also be unmet. While the compliance aspect is important, the most impactful results will be that the Department will be more susceptible to a rapidly evolving threatscape and will be less effective in detecting, responding to, and defending the Department against attacks, breaches, and outages. The funds requested support ensuring the Department can continue to maintain the public's trust in protecting the incredible investment entrusted to it (including protecting over 100 million identities) and enabling ED's mission of providing a secure educational journey for students and providing educational grants towards the US economy.

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PIVOT

The Portfolio of Integrated Value-Oriented Technologies (PIVOT) contracts are the largest dollar value contracts funded by the Program Administration account and are essential to operations in every Department office. PIVOT services include but are not limited to desktop, helpdesk, hardware, software, network connectivity (including remote network access), data storage, technical support, email, wireless, and mobile phone services. PIVOT is comprised of the following PIVOT investments: Hosting; Integration; Mobile; Network; Printing; and Oversight. The portfolio of services is created to enhance user experience and foster innovation to improve efficiency and opportunities for improved services.

In fiscal year 2025, the Administration requests $26.6 million for PIVOT, $4.7 million more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. The requested amount is solely for the Program Administration account's shared costs and includes $1.3 million in office-specific service catalog orders. The Department's total budget for this investment (excluding service catalog orders) is $61.9 million. The balance of $1.9 the funding needed is included in the budget requests for the other Departmental Management accounts.

EDCAPS

The Program Administration request for EDCAPS is $11.2 million, an increase of $5.6 million above the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. Additional EDCAPS funding is provided by the Department's other Salaries and Expenses accounts. The total request across all accounts for these projects is $44.3 million, an increase of $8.0 million above the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. Almost all the requested increase is for the continuing development of new grants and contracts systems.

Funding supports continued operations and enhancement of the EDCAPS core financial system, which includes five major components:

1. Financial Management Systems Software (FMSS) (general ledger, accounting, reporting, budget execution, funds control);
2. Contracts and Purchasing Support System (CPSS);
3. G5 (grant making system);
4. Integrated Support Services; and,
5. Travel Management System.

FMSS remains in mixed lifecycle with operations and maintenance, and enhancements occurring. In fiscal year 2023, the Department's Office of Business Support Services (OBSS) completed work on the task to modify the Intra-governmental Payment and Collection (IPAC) Settlement Interface to enhance the existing manual settlement process to include automated invoice creation, invoice matching, and payment clearing where supporting subledger data elements exist in the Treasury settlement file or can be derived from prescribed business rules. OBSS enhanced the recording of Treasury Department's Cross Servicing Next Generation delinquent debt collections to include automating adjustment creation based on receipt collection amount; thereby, saving 30 manhours monthly. The Department will continue

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to enhance FMSS functionality in fiscal years 2024 and 2025 to meet Treasury mandates and user needs as required.

The legacy Contracts and Purchasing Support System (CPSS) utilizes Computers and Information Technology Company (CACI's) Comprizon. Suite software. The Department's Contracts and Procurement Branch is currently conducting a modernization effort to replace CPSS with an end-to-end acquisition management system (AMS) to manage the entire acquisition lifecycle process from planning through contract close. In support of a data migration and conversion to the AMS OBSS has spearheaded a data clean up and close out effort and is leveraging the use of RPA. The Department completed the procurement process and awarded a contract for the AMS at the end of fiscal year 22 to Centennial Technologies Inc. Initial performance was delayed until May due to a protest of the award. The AMS solution uses PRISM software with internal interfaces to FMSS and external interfaces to SAM.gov. The base period kicked off on May 1, 2023 and concluded September 28, 2023. The first option period was awarded in September of 2023 for the AMS implementation phase, which includes configuration, conversions and data migration and interface development. Future option years are planned to support both extensions and operations and maintenance.

The Department awarded the G5 modernization contract at the end of fiscal year 2021. The Department has successfully completed the development of the ED Grants' Platform (EGP) in 2022, using Amazon Web Services Cloud. The EGP forms the basis for all future grants management solutions in the Department. In 2023, the Department started development on Module 2, which incorporates the G6 landing portal integrating Login.gov and develop pre-award functionality. The landing portal and Login.gov were completed in November 2023. However, after multiple delays developing the rest of pre-award functionality, the remainder of the development contract was terminated for convenience shortly later. The Department is pursuing a new contractor to complete a subset of pre-award functionality by the end of FY 2024. In fiscal year 2025, the Department will resume the build of G5 modules. In fiscal year 2025, the Department will resume the build of G5 modules according to the deployment plan.

Centralized Services – Non-IT

The following section provides additional information on Centralized Service projects not related to IT.

Security for Personnel and Buildings

In fiscal year 2025, the Administration requests $11.6 million for security-related expenses including security support staff, background investigations, and the implementation of the Continuity of Operations Plan. This amount is $195,000 more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. The Federal Protective Service (FPS) is responsible for setting overall security policy and in determining the costs of security items. The Department works with the FPS and other local and Federal law enforcement organizations to ensure the safety and security of the Department's many buildings, its sensitive information, and its employees. The Department's security policies and procedures have been implemented in response to General Services Administration and Department of Homeland Security standards and comply with an array of legal and regulatory requirements. The total request across all accounts for these projects is $34.5 million.

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Salaries and Expenses

Rent

The Department pays rent to the General Services Administration on the Federal and non-Federal buildings that are occupied by ED staff across the globe. The funds are used to operate the Government's buildings and pay rent to the private sector for leased space. The Department is actively working to use space more efficiently by modernizing and reducing the total square footage of domestic office and warehouse inventories. For fiscal year 2025, the Administration requests $21.2 million, $2.0 million less than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation—a direct result of the Department's space reduction strategy.

PROGRAM ADMINISTRATION

Salaries and Expenses

Non-Personnel excluding Centralized Services
(dollars in thousands)

Non-Personnel (Excluding Centralized Services)	2023 Actual	2024 Annualized CR	2025 Request	Difference 2024 from 2025
Other Non-Personnel (IT)	$15,316	$16,343	$21,803	$6,487
Other Non-Personnel (Non-IT)	23,650	21,691	34,970	11,320
Non-Personnel (Excluding Centralized Services)	**$38,966**	**$38,034**	**$56,773**	**$17,807**

Other Non-Personnel Costs – IT

The following section provides additional information on other IT-related non-personnel projects.

Artificial Intelligence (AI)

For fiscal year 2025, the administration requests $3.0 million. The Department will utilize these funds to establish an AI program to meet the requirements of Executive Orders 14110 and 13960 to promote the safe, secure, and trustworthy development and use of Artificial Intelligence. In 2025 the Department will focus on targeting resources to establish and implement policies, practices, and plans to acquire AI technologies and continue to build out the necessary infrastructure to house and manage such technologies consistent with EO requirements and OMB mandates. The Department will also leverage resources to train and upskill our workforce to bolster institutional competencies and capabilities to ensure we are postured to address AI vulnerabilities and threats to the mission.

Education Data Repository, Enterprise Analytics, and Master Data Management Solution (EDRAP)

This investment is intended to provide a single source location for hosting, management and analytics of prioritized public Department data assets from multiple principal office components. This work addresses needs within Strategic Goal 2 of ED's Information Resources Management Strategic Plan to enhance enterprise-wide delivery of data management and analytic services. In fiscal year 2024, the Department plans to conduct a third-party assessment to analyze the current data lake environment and how to make use of multiple cloud environments to best suit Department data needs.

For fiscal year 2025, the Administration requests $1.0 million, $700,000 more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation, for this project in order to implementation based on the findings of the third-party assessment.

PROGRAM ADMINISTRATION

Salaries and Expenses

Education Stabilization Fund Public Transparency Portal

For fiscal year 2025, the Administration requests $2.1 million for the Education Stabilization Fund (ESF) Public Transparency Portal (PTP), $680,000 more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. This portal provides data management and stakeholder support services pertaining to the development and implementation of a reporting and transparency solution enabling the collection, cleaning, integration, and dissemination of education data relevant to the Education Stabilization Fund created by the CARES Act and supplemented by the CRSSA and ARP Acts. The system has an online reporting tool for grantees, primarily States and Institutions of Higher Education, to use for reporting requirements related to the programs created through the CARES Act, including the Governor's Education Emergency Relief (GEER), Elementary and Secondary School Emergency Relief (ESSER), Emergency Assistance to Non-public Schools (EANS) funds managed by OESE, and the Higher Education Emergency Relief Fund (HEERF) managed by OPE. The system also includes a public-facing portal for exploring how the ESF grants were allocated and how the funds are used. The request includes funding for collection of additional data through the reporting tool, and for incorporation of that additional data in new data visualizations and explorations as requested by internal stakeholders for purposes of monitoring. The system was previously funded partially from an administrative set-aside in the ESF funds, but that funding stream was rescinded in fiscal year 2023.

Every Website Succeeds

Every Website Succeeds (EWS) is a consolidated investment of Websites to meet the needs of Office of Educational Technology (OET) and OESE. It will allow for the uninterrupted hosting, development, and maintenance of all websites managed through a common technology platform and contract vehicles for multiple program offices. It includes various information dissemination projects such as OESE.ed.gov, National Center for Homeless Education Website, National Technical Assistance Center for the Education of Neglected or Delinquent Children and Youth, and several other OESE IT initiatives. For fiscal year 2025, the Administration requests $2.8 million, $93,000 more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. Additional funding will be used to modernize the overall functionality and design of covered websites.

Financial Management Initiatives (formerly Payment Integrity Monitoring Application (PIMA))

This investment is intended to provide strong financial stewardship, accurate financial reporting, and well-controlled financial management operations to support the Department's mission. The goal of the Payment Integrity Monitoring Application (PIMA) is to build an analytic infrastructure to provide robust support to data-driven decision-enhance financial management and analytic capability using sustained technology. For fiscal year 2025, the Administration requests $1.1 million, $461,000 more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. The increase will continue to fund development of additional integrity checks and to initiate a Robotic Process Automation (RPA) functionality pilot program to help achieve reliable data for use in artificial intelligence integration into processes. Considerable development, modernization, and enhancements will continue in the outyears to further improve the system.

PROGRAM ADMINISTRATION

Salaries and Expenses

OESE Grants Management

For fiscal year 2025, the Administration requests $1.2 million in Program Administration funding, $170,000 less than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. This contract keeps the Impact Aid Grant System online and accessible to Department, Local Educational Agency (LEA), and State Educational Agency users. The requested funding will also support continuous monitoring capabilities in compliance with Trusted Internet Connection 3.0 guidance as well as IPV6 requirements in accordance with Department guidance. Funding also supports developer helpdesk support for Department and LEA users, Independent Verification and Validation (IV&V) efforts, automated regression test scripting, support for ongoing software maintenance activities, FedRAMP security patches, and security documentation to meet Authorization to Operate (ATO) requirements.

Open Data Investments Feasibility Study

This investment meets provisions of the Foundations for Evidence-Based Policymaking Act of 2018 to maintain a comprehensive data inventory and ensure that inventory provides a clear and comprehensive understanding of the data assets in the agency's possession. The investment funds ongoing operations and enhancement of the Open Data Platform, which implements the comprehensive data inventory capability and provides a centralized catalog of data assets the Department makes publicly accessible. This investment also funds the curation of the comprehensive data inventory to complete and improve the understanding of the data assets in the inventory.

For fiscal year 2025, the Administration requests $1.4 million for Open Data Investments Business Case, $750,000 higher than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. Increased funding will be used mostly to 1) modify the Open Data Platform and Public Data Products systems to use newly developed cryptographic algorithms, replacing algorithms susceptible to breaking by quantum computers and 2) develop additional data products for the major grant programs managed throughout the Department, and 3) produce data assets that provide a richer context for interactive visualizations and independent researchers.

Other Non-Personnel Costs – Non-IT

The following section provides additional information on selected projects not related to IT.

Tiered Data Access

The purpose of this new initiative is to create a program of tiered access to the Department's restricted data that protects personally identifiable information, as required by the Privacy Act, and aligns with the Evidence Act requirement that federal agencies make all data assets open by default. The $500,000 requested for this project in fiscal year 2025 will primarily be used to fund the salaries and data resources of external researchers hired on term appointments to conduct approved research projects using the Department's restricted data.

PROGRAM ADMINISTRATION

Salaries and Expenses

Enterprise Data Solutions for Support Efficiency and Modernization (EDSSEM)

For fiscal year 2025, the Administration requests $560000 for the Enterprise Data Solutions for Support Efficiency and Modernization (EDSSEM) contract, $260,000 more than the fiscal year 2024 annualized CR based on the fiscal year 2023 appropriation. The purpose of this contract is to implement enterprise data solutions for efficiency and modernization, in support of the Department's plan to progress in meeting goals under the Department's Data Strategy. The increase would fund needs related to implementation and support for Data Strategy objectives. In fiscal year 2025, a new Data Strategy will be in place and the expanded efforts would focus on the scaled execution of those critical agency goals and objectives encumbered in that new Data Strategy.

Build America Buy America Act (BABAA) Implementation

On November 15, 2021, President Biden signed into law the Infrastructure Investment and Jobs Act ("IIJA"), which includes the Build America, Buy America Act (BABAA). For fiscal year 2025, the Department newly requests $300,000 to implement Federal agency and grantee BABAA requirements, monitor Federal agency and grantee compliance, and evaluate and improve implementation per Office of Management and Budget guidance.

PROGRAM ADMINISTRATION

Full-Time Equivalent (FTE) Employment by Office

OFFICE	2023 Actual	2024 Annualized CR	2025 Request	Change from 2024 to 2025
Career, Technical, and Adult Education	67	66	69	3
Chief Information Officer	91	91	103	12
Communications and Outreach	88	87	89	2
Deputy Secretary	19	16	20	4
Elementary and Secondary Education	271	286	291	5
Multilingual and English Learners	16	19	21	2
Finance and Operations	323	324	330	6
General Counsel	85	88	95	7
Legislation and Congressional Affairs	18	18	19	1
Planning, Evaluation, and Policy Development	109	107	112	5
Postsecondary Education	136	134	141	7
Secretary	121	121	124	3
Special Education and Rehabilitative Services	185	185	189	4
Under Secretary	7	7	9	2
Total	1,536.[1]	1,549	1,612	63

[1] FY 2023 FTE total excludes FTE related to and funded by CRRSAA and ARP Acts in various offices.

PROGRAM ADMINISTRATION

Summary of Budget Authority by Principal Office
(dollars in thousands)

OFFICE	2023 Actual	2024 Annualized CR	2025 Request	Change from 2024 to 2025
Career, Technical, and Adult Education	$14,108	$14,438	$15,789	$1,351
Central Information Technology	47,455	29,209	39,136	9,927
Central Support	57,864	58,419	62,818	4,399
Chief Information Officer	19,267	20,222	27,044	6,822
Communications and Outreach	20,544	20,351	22,982	2,631
Deputy Secretary	3,516	3,324	4,267	943
Elementary and Secondary Education	54,622	60,489	63,011	2,522
Multilingual and English Learners	2,647	3.447	3,941	494
Finance and Operations	68,399	71,272	77,106	5,834
General Counsel	19,514	20,310	22,574	2,264
Legislation and Congressional Affairs	3,360	3,569	3,884	315
Planning, Evaluation, and Policy Development	26,130	29,543	35,110	5,567
Postsecondary Education	25,058	25,721	28,326	2,605
Secretary	24,618	25,356	27,296	1,940
Special Education and Rehabilitative Services	38,339	39,703	41,592	1,889
Under Secretary	1,366	1,534	1,970	436
Total, Budget Authority	426,907.[1]	426,907	476,846	49,939

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[1] No funds are included for CRRSAA or ARP Acts.

Account Summary Table

Select here for the online version.

DEPARTMENT OF EDUCATION FISCAL YEAR 2025 PRESIDENT'S BUDGET
(in thousands of dollars)

	Cat Code	2023 Appropriation	2024 Annualized CR	2025 Request	FY 2025 Request Compared to FY 2024 Annualized CR: Amount	FY 2025 Request Compared to FY 2024 Annualized CR: Percent
Program Administration (DEOA)						
1. Salaries and expenses	D	419,907	419,907	476,846	56,939	13.56%
2. Building Modernization	D	7,000	7,000	0	(7,000)	-100.00%
Total		**426,907**	**426,907**	**476,846**	**49,939**	11.70%

NOTES:
1) D = discretionary program; M = mandatory programs
2) Detail may not add to totals due to rounding.