

PROGRAM ADMINISTRATION

Department of Education

PROGRAM ADMINISTRATION

Fiscal Year 2023 Budget Request

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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, \$548,000,000, of which up to \$17,500,000, to remain available until expended, shall be available for relocation expenses, and for the renovation and repair of leased buildings:¹ *Provided that, from the amount in the preceding proviso, the Secretary may use up to \$5,000,000 to support a commission on the future of the teaching profession that addresses the pressing needs of the field, including making the compensation of educators competitive with similarly educated professionals, together with providing for the collection and analysis of labor market data at the State and regional levels on gaps in educator salaries and overall compensation relative to professionals with similar qualifications, including education, skills, and experience.*² *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.*³

NOTES

A full-year 2022 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 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 document, which follows the appropriation language.

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Analysis of Language Provisions and Changes

Language Provision	Explanation
<p><u>1...of which up to \$17,500,000, to remain available until expended, shall be available for relocation expenses, and for the renovation and repair of leased buildings:</u></p>	<p>This language sets aside non-expiring funds to relocate staff and to renovate and repair Department of Education occupied buildings.</p>
<p><u>² <i>Provided</i> that, from the amount in the preceding proviso, the Secretary may use up to \$5,000,000 to support a commission on the future of the teaching profession that addresses the pressing needs of the field, including making the compensation of educators competitive with similarly educated professionals, together with providing for the collection and analysis of labor market data at the State and regional levels on gaps in educator salaries and overall compensation relative to professionals with similar qualifications, including education, skills, and experience.</u></p>	<p>This language allows the Secretary of Education to use up to \$5,000,000 of appropriated funds to support a commission on the future of the teaching profession.</p>
<p><u>³ <i>Provided</i>, 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.</u></p>	<p>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.</p>

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Amounts Available for Obligation
(dollars in thousands)

Appropriation and Adjustments	2021	2022	2023
Discretionary budget authority:			
Appropriation	\$430,000	\$430,000	\$548,000
Supplemental, CARES (PL 116-136)	0	0	0
Supplemental, CRRSSA (PL 116-260)	15,000	0	0
Subtotal, discretionary appropriation	445,000	430,000	\$548,000
Mandatory budget authority:			
Supplemental, ARPA (PL 117-02)	15,000	0	0
Subtotal, mandatory appropriation	15,000	0	0
Total: discretionary and mandatory appropriation	460,000	430,000	548,000
Unobligated balance, start of year	6,791	22,094	6,758
Recovery of prior year obligations	0	0	0
Unobligated balance expiring	-272	-1,995	0
Unobligated balance, end of year	-22,094 ¹	-6,758 ²	-851 ³
Total, Direct Obligations	\$444,425	\$443,341	\$553,907

¹ FY 2021 Unobligated balance, end of year includes carryover for Building Modernization (\$149,000), CRRSA Act (\$8.294 million), ARP Act (\$11.656 million) and Hurricane Education Recovery Act (HERA) (\$1.995 million).

² FY 2022 Unobligated balance, end of year includes carryover for CRRSA Act (\$2.225 million), and ARP Act (\$4.533 million).

³ FY 2023 Unobligated balance, end of year includes carryover for ARP Act (\$851 thousand).

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

Object Class		2021 Actual	2022 Estimate	2023 Request	Change from 2022 to 2023
11.10	Full-time permanent	\$185,183	\$200,337	\$239,152	\$38,815
11.31	Full-time temporary	13,502	4,914	5,167	253
11.32	Part-time	1,588	287	300	13
11.33	Consultants	218	0	0	0
11.51	Overtime	835	936	339	-597
11.52	Awards	3,616	4,138	4,738	600
11.8	Other compensation	45	0	0	0
	Subtotal, Personnel Comp.	204,987	210,612	249,696	39,084
12.00	Benefits	71,042	75,602	90,129	14,527
12.13	Other Benefits	0	0	60	60
12.15	Student Loan Repayment	0	22	22	0
13.10	Benefits for former personnel	250	433	433	0
	Subtotal, Benefits	71,292	76,057	90,644	14,587
21.00	Travel	753	1,323	3,408	2,085
22.00	Transportation of things	0	0	0	0
23.10	Rental Payments to GSA	22,562	28,222	28,222	0
23.31	Communications	1,261	1,060	1,200	140
23.32	Postage/fees	160	130	200	70
	Subtotal, 23	23,983	29,412	29,622	210
24.00	Printing & Reproduction	1,009	995	974	-21
25.10	Advisory and Assistance Svcs	959	3,039	4,062	1,023
25.21	Other Services	23,247	16,818	27,906	11,088
25.22	Training/Tuition/Contracts	1,090	1,839	2,965	1,126
25.23	Field Readers	30	34	0	-34
25.30	Goods/Services from Gov't	18,630	16,393	16,264	-129
25.40	Operations/Maint of Facilities	0	0	0	0
25.71	Operations/Maint of Equipment	867	1,142	1,098	-44
25.72	IT Services/Contracts	72,285	71,505	101,684	30,179
	Subtotal, 25	117,108	110,770	153,979	43,209
26.00	Supplies	181	342	482	140
31.01	IT Equipment/Software	256	371	457	86
31.3	Other Equipment	1,687	95	8,643	8,548
	Subtotal, 31	1,943	466	9,100	8,634
32.00	Building Alterations	8,282	23	10,095	10,072
41.10	Grants	190	0	0	0
43.10	Interest and Dividends	0	0	0	0
	Total, Obligations	429,728	430,000	548,000	118,000
	Total, Pers. Comp. & Ben.	276,279	286,669	340,340	53,671
	Total, Non-Personnel	153,449	143,331	207,660	64,329

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Obligations by Object Classification, Supplemental, CARES Act (P.L. 116-136)
(dollars in thousands)

Object Class		2021 Actual	2022 Estimate	2023 Request	Change from 2022 to 2023
11.10	Full-time permanent	\$146	\$0	\$0	\$0
11.31	Full-time temporary	1,842	0	0	0
11.32	Part-time	0	0	0	0
11.33	Consultants	0	0	0	0
11.51	Overtime	96	0	0	0
11.52	Awards	3	0	0	0
11.8	Other compensation	0	0	0	0
	Subtotal, Personnel Comp.	2,087	0	0	0
12.00	Benefits	542	0	0	0
12.15	Student Loan Repayment	0	0	0	0
13.10	Benefits for former personnel	0	0	0	0
	Subtotal, Benefits	542	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 Svcs	0	0	0	0
25.21	Other Services	1,330	0	0	0
25.22	Training/Tuition/Contracts	0	0	0	0
25.23	Field Readers	0	0	0	0
25.30	Goods/Services from Gov't	99	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	29	0	0	0
	Subtotal, 25	1,458	0	0	0
26.00	Supplies	0	0	0	0
31.01	IT Equipment/Software	0	0	0	0
31.3	Other Equipment	0	0	0	0
	Subtotal, 31	0	0	0	0
32.00	Building Alterations	0	0	0	0
41.10	Grants	0	0	0	0
43.10	Interest and Dividends	0	0	0	0
	Total, Obligations	4,087	0	0	0
	Total, Pers. Comp. & Ben.	2,629	0	0	0
	Total, Non-Personnel	1,458	0	0	0

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

Object Class		2021 Actual	2022 Estimate	2023 Request	Change from 2022 to 2023
11.1	Full-time permanent	\$1,587	\$0	\$0	\$0
11.31	Full-time temporary	1,259	4,163	2,013	-2,150
11.32	Part-time	0	0	0	0
11.33	Consultants	0	0	0	0
11.51	Overtime	140	0	0	0
11.52	Awards	2	0	0	0
11.8	Other compensation	0	0	0	0
	Subtotal, Personnel Comp.	2,988	4,163	2,013	-2,150
12.00	Benefits	542	0	0	0
12.15	Student Loan Repayment	0	0	0	0
13.10	Benefits for former personnel	0	0	0	0
	Subtotal, Benefits	542	0	0	0
21.00	Travel	90	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	8	0	0	0
25.10	Advisory and Assistance Svcs	2,537	0	0	0
25.21	Other Services	0	206	212	6
25.22	Training/Tuition/Contracts	0	0	0	0
25.23	Field Readers	0	0	0	0
25.30	Goods/Services from Gov't	528	8	0	-8
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	0	1,692	0	-1,692
	Subtotal, 25	3,065	1,906	212	-1,694
26.00	Supplies	21	0	0	0
31.01	IT Equipment/Software	0	0	0	0
31.3	Other Equipment	0	0	0	0
	Subtotal, 31	0	0	0	0
32.00	Building Alterations	0	0	0	0
41.10	Grants	0	0	0	0
43.10	Interest and Dividends	0	0	0	0
	Total, Obligations	6,706	6,069	2,225	-3,844
	Total, Pers. Comp. & Ben.	3,530	4,163	2,013	-2,150
	Total, Non-Personnel	3,176	1,906	212	-1,694

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

Object Class		2021 Actual	2022 Estimate	2023 Request	Change from 2022 to 2023
11.10	Full-time permanent	\$455	0	0	0
11.31	Full-time temporary	525	\$4,996	\$3,349	-\$1,647
11.32	Part-time	4	0	0	9
11.33	Consultants	0	0	0	0
11.51	Overtime	54	0	0	0
11.52	Awards	0	0	0	0
11.8	Other compensation	0	0	0	0
	Subtotal, Personnel Comp.	1,036	4,996	3,349	-1,647
12.00	Benefits	198	0	0	0
12.15	Student Loan Repayment	0	0	0	0
13.10	Benefits for former personnel	0	0	0	0
	Subtotal, Benefits	198	0	0	0
21.00	Travel	6	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 Svcs	0	0	0	0
25.21	Other Services	5	0	0	0
25.22	Training/Tuition/Contracts	0	0	0	0
25.23	Field Readers	0	0	0	0
25.30	Goods/Services from Gov't	90	2,127	334	-1,793
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	2,001	0	0	0
	Subtotal, 25	2,096	2,127	334	-1,793
26.00	Supplies	6	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
41.10	Grants	0	0	0	0
43.10	Interest and Dividends	0	0	0	0
	Total, Obligations	3,344	7,123	3,683	-3,440
	Total, Pers. Comp. & Ben.	1,236	4,996	3,349	-1,647
	Total, Non-Personnel	2,108	2,127	334	-1,793

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Summary of Changes (dollars in thousands)

	\$430,000
2022	548,000
2023	548,000
Net Change	+118,000

	2022 Base	Change from Base
Increases:		
<u>Built in:</u>		
Increase in salaries and benefits primarily for increased FTE and a 4.6 percent pay raise.	\$285,627	+\$53,535
<u>Program:</u>		
Increase in transit benefits.	1,042	+136
Increase in travel per post COVID-19.	1,323	+2,085
Increase in communications.	1,060	+140
Increase in postage and fees.	130	+70
Increase in advisory and assistance services primarily for Data Analytic and Quality Assurance Support, and Data Governance Board and Infrastructure (DGBDGI).	3,039	+1,023
Increase in other services primarily for the Customer Service Center, space planning design and relocation, Shuttle bus service, equity data dashboard, Enterprise Data Repository Analytics, and Master data management solution, Enterprise Infrastructure Support Services, Enterprise Data Solutions for Support Efficiency and Modernization, and Privacy Safeguards.	16,818	+11,088
Increase in training primarily for continuous learning requirements.	1,839	+1,126
Increase in IT services and contracts primarily for Executive Secretary Correspondence Tracking System, Enterprise Cybersecurity Programs, IT Investment Management Support Services, Online Application System, PIVOT, ED Facts, Education Stabilization Funds Public Transparency Portal, and Education's Central Automated Processing System, Contracts and Purchasing Support System.	68,997	+30,179

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Summary of Changes (dollars in thousands)

Increases:	<u>2022 base</u>	<u>Change from base</u>
<u>Program:</u>		
Increase in supplies.	342	+140
Increase in IT Equipment and software.	371	+86
Increases in Other Equipment for Furniture, Filing and Non-IT Office Equipment.	95	+8,548
Increase in building alterations for modernization projects in Headquarters offices in LBJ and PCP, and regional offices.	23	<u>+10,072</u>
Subtotal, increases		+120,756
Decreases:	<u>2022 base</u>	<u>Change from base</u>
<u>Program:</u>		
Decrease in printing.	995	-21
Decrease in field readers.	34	-34
Decrease in goods and services mainly due to personnel security.	16,393	-129
Decrease in operations/maintenance of equipment.	1,142	<u>-44</u>
Subtotal, decreases		-2,756
Net Change		+118,000

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Authorizing Legislation
(dollars in thousands)

Activity	2022 Authorized	2022 Estimate	2023 Authorized	2023 Request
Salaries and Expenses (DEOA)	Indefinite	\$430,000	Indefinite	\$530,500
Building Modernization (DEOA)	<u>Indefinite</u>	<u>0</u>	<u>Indefinite</u>	<u>17,500</u>
Total appropriation		430,000		548,000

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Appropriations History (dollars in thousands)

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2014 ¹	430,605	N/A	422,917	422,917
2015 ²	442,000	N/A	426,917	418,260
2016 ³	474,089	410,000	391,326	432,000
2017 ⁴	474,827	432,000	432,000	432,000
2018 ⁵	429,066	287,157	430,000	430,000
2019 ⁶	459,257	430,000	430,000	430,000
2020 ⁷	447,000	424,000	430,000	430,000
2020 Supplemental, CARES Act ⁸	0	0	0	8,000
2021 ⁹	448,723	426,000	430,000	430,000
2021 Supplemental, CRRSA Act ¹⁰	0	0	0	15,000
2021 Mandatory Supplemental ¹¹	0	0	0	15,000
2022 ¹²	430,000	480,000	419,973	430,000
2023	548,000			

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

² The House allowance is shown as N/A because there was no Subcommittee action; Senate allowance reflects Senate Subcommittee action only.

³ 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.

⁴ 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.

⁵ 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).

⁶ 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).

⁷ The Senate Allowance reflects the Chairman's mark; the Appropriation reflects the Further Consolidated Appropriations Act, 2020 (P.L. 116-94).

⁸ The Appropriation reflects the supplemental funds from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

⁹ 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).

¹⁰ The Appropriation reflects supplemental funds from Division M of the FY 2021 Consolidated Appropriations Act, 2021 (P.L. 116-260).

¹¹ The Appropriation reflects the American Rescue Plan Act of FY 2021 (P.L. 117-2).

¹² 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 annualized continuing resolution level.

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Significant Items in FY 2022 Appropriations Reports

FTE and Attrition Report

Senate: The Committee requests the Department continue to provide a report not later than 30 days after the conclusion of each quarter detailing the number of fulltime equivalent employees and attrition by principal office and appropriations account.

Response: The Department will comply with this directive.

Advertising Contracts

House: The Committee directs the Department to include the following information in its fiscal year 2023 Congressional Budget Justification: Expenditures for fiscal year 2021 and expected expenditures for fiscal years 2022 and 2023, respectively, for (1) all contracts for advertising services; and (2) contracts for the advertising services of (I) socially and economically disadvantaged small business concerns (as defined in section 8(a)(4) of the Small Business Act (15 U.S.C. 637(a)(4))); and (II) women- and minority-owned businesses

Response: The Department will comply with this directive.

Costs of IHEs/Open Data Formats

House: The Department is encouraged to take necessary planning steps to facilitate the publication of any information that is publicly disclosed by the Department for the purpose of comparing IHEs, programs, and credentials (including their competencies) using open data standards, such as formats, schemas, and description languages. Such steps should enable public search and comparison through linked public data assets. The Department is further encouraged to submit a report to the Committees, within 120 days of enactment of this Act, outlining a plan for providing such data, including any challenges, barriers to implementation, as well as anticipated costs for IHEs and the Department.

Response: The Department will comply with this directive.

Customer Service

House: Committee directs the Secretary to develop standards to improve customer service and incorporate the standards into the performance plans required under 31 U.S.C. 1115. The Committee further directs the Department to include an update on the progress of these efforts in the fiscal year 2023 Congressional Budget Justification.

Response: The Department will comply with this directive.

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Significant Items in FY 2022 Appropriations Reports — Continued

Evidence-Based Grants and Policy

House: The Committee requests an update in the fiscal year 2023 Congressional Budget Justification on implementation of the Foundations for Evidence-based Policymaking Act (P.L. 115–435) and implementation plans for the coming year. The Committee encourages the Secretary to develop guidance to ensure relevant participants and grantees are involved in the Department-wide process of prioritizing evidence needs, including participating in Department led evaluations. Consistent with program statutes, the Committee encourages the Secretary to ensure that evidence of effectiveness is a consideration in grant opportunities.

Response: The Department is continuing to use leading practices to implement the Foundations for Evidence-Based Policymaking Act. The Department's Learning Agenda, which is published together with the FY 2022 President's Budget, was informed by public input and will be further developed as informed by the education community. The Department also continues to advance its data strategy to realize the full potential of data to improve education outcomes and lead the nation in a new era of evidence-based policy insights and data-driven operations. The Department is committed to using and building evidence through its grant programs and considers the appropriate approach to evidence as an important aspect to policy design in grant competitions. In addition, the Department provides technical assistance on the meaning of evidence in all of its programs, including formula grants.

Impediments to First Generation Students Graduating

House: Department to include an update in its fiscal year 2023 Congressional Budget Justification on barriers to first generation college students' success and contributing factors that lead to first generation students not graduating from college or university.

Response: The Department is including an update on barriers to first generation college students' success and contributing factors that lead to first generation students not graduating from college or university.

Investments In Impoverished Areas

House: The Committee directs the Department to submit a report to the Committees on Appropriations on the percentage of funds allocated by all competitive grant programs in fiscal years 2019, 2020 and 2021 to serve K–12 students living in persistent poverty counties, as defined as a county that has had 20 percent or more of its population living in poverty over the past 30 years, as measured by the 1990 and 2000 decennial censuses and the most recent Small Area Income and Poverty estimates, or any territory or possession of

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Significant Items in FY 2022 Appropriations Reports — Continued

the United States, and high-poverty areas, as defined as any census tract with a poverty rate of at least 20 percent as measured by the 2014–2018 5-year data series available from the American Community Survey of the Census Bureau. The Department shall report this information to the Committees within 90 days of such data being available and provide a briefing to the Committees not later than 180 days of enactment of this Act on how the Department is carrying out this directive. In the case of any competitive K–12 program for which at least 10 percent of the funds allocated were not allocated to persistent poverty counties or for which the percentage allocated to high-poverty areas in fiscal year 2020 or 2021 was less than the average percentage of Federal assistance allocated to high-poverty areas awarded under the program in fiscal years 2017, 2018, and 2019, such report and briefing shall explain why such a benchmark is unable to be met.

Response: The Department will comply with this directive.

Lead Testing and Remediation

House: The Committee directs the Department to continue coordinating with EPA in disseminating new guidance and resources, assisting school systems seeking to remediate lead contamination in working with EPA, and sharing best practices among States and local school systems. The Committee requests that the Department report on ongoing efforts on these issues in the fiscal year 2023 Congressional Budget Justification.

Response: While the Department has in the past engaged in one-time coordination and outreach activities with the EPA on the issues of lead testing and remediation in schools, it does not have the capacity or resources to carry out such activities on an ongoing basis. However, the Department will explore options for disseminating EPA guidance and best practices on lead testing and remediation in schools through one or more of its technical assistance centers or networks, to the extent that such dissemination is consistent with the mission and purpose of these technical assistance centers.

NCES Staffing

House: The Committee directs the Department to include an update in its fiscal year 2023 Congressional Budget Justification outlining how the Department will increase staffing at NCES as well as an analysis of funding for IES staff in an appropriations account outside of the Program Administration account. Further, the Committee directs the Department to provide quarterly updates on its efforts to carry out the staffing plan.

Response: The Department is including an update on how the Department will increase staffing at NCES as well as an analysis of funding for IES staff in an

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Significant Items in FY 2022 Appropriations Reports — Continued

appropriations account outside of the Program Administration account. Quarterly updates on its efforts to carry out the staffing plan will be provided as requested.

Performance Measures

House: The Committee directs the Department to comply with title 31 of the United States Code, including the development of organizational priority goals and outcomes such as performance outcome measures, output measures, efficiency measures, and customer service measures. The Committee further directs the Department to include an update on the progress of these efforts in the fiscal year 2023 Congressional Budget Justification.

Response: The Department is reporting performance outcomes and establishing performance goals and other indicators through the combined release of the Fiscal Year 2021 Annual Performance Report and the Fiscal Year 2023 Annual Performance Plan

Supporting Students with Disabilities

House: The Committee directs the Department to include information detailing accommodations for educational media that are available to students with disabilities at Institutions of Higher Education (IHE) in its fiscal year 2023 Congressional Budget Justification.

Response: The Department will comply with this directive. Information detailing accommodations for educational media that are available to students with disabilities at Institutions of Higher Education (IHE) is included in the Congressional Justification.

Women's Colleges & Universities

House: The Committee directs the Department to include, in its fiscal year 2023 Congressional Budget Justification, information on the challenges women's colleges and universities face and recommend how federal resources may be best allocated to ensure their resilience

Response: The Department will comply with this directive. Information on the challenges women's colleges and universities face and recommend how federal resources may be best allocated to ensure their resilience is included in the Congressional Justification.

PROGRAM ADMINISTRATION

Significant Items in FY 2022 Appropriations Reports — Continued

ESEA Per Pupil Spending Reporting

Senate: Committee requests an update on actions taken and planned to support the full implementation of this requirement in the fiscal year 2023 and future CJs.

Response: The Department will comply with this directive. Information on actions taken and planned to support the full implementation of this requirement is included in the Congressional Justification.

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 provide a report to the Committee on the planned use of pooled evaluation funds under section 8601 of the ESEA not later than 15 days prior to any transfer of funds.

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.

Teaching Commission

Senate: The Committee requests a briefing for the authorizing and appropriations committees of Congress on the structure, objectives, stakeholder engagement and selection criteria for commission membership, not later than 30 days prior to any obligation of funds or public notice related to the commission.

Response: The Department will comply with this request.

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(Department of Education Organization Act)

(dollars in thousands)

FY 2023 Authorization: Indefinite

Budget Authority:

	2022 Estimate	2023 Request	Change
Personnel Compensation and Benefits			
Costs	\$286,669	\$340,340	+\$53,671
Non-Personnel Costs	143,331	190,160	+46,829
Total	430,000	530,500	+100,500
FTE	1,556	1,762	+206

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 offices:

Program offices:

- Office of Postsecondary Education
- Office of Elementary and Secondary Education
- Office of English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students
- Office of Special Education and Rehabilitative Services
- Office of Career, Technical, and Adult Education
- Institute of Education Sciences

Staff offices:

- Office of the 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

Program offices are the front-line administrators of the Department's programs, providing leadership and financial support for education programs assisting preschoolers; elementary, secondary, and postsecondary students; and adults. Program offices are critical to managing the Department's multi-billion dollar program budget through activities including grant making, grantee technical assistance, grant monitoring, and contract management. In addition, the

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offices support research and demonstration projects to improve education and disseminate information on research findings and education statistics.

Staff offices provide the legal, management, and financial support needed to help the Department fulfill its mission. These offices 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)
2018	\$430,000
2019	430,000
2020	430,000
2020 CARES Act	8,000
2021	430,000
2021 CRRSA Act	15,000
2021 Mandatory ARP Act	15,000
2022 Estimate	430,000

FY 2023 BUDGET REQUEST

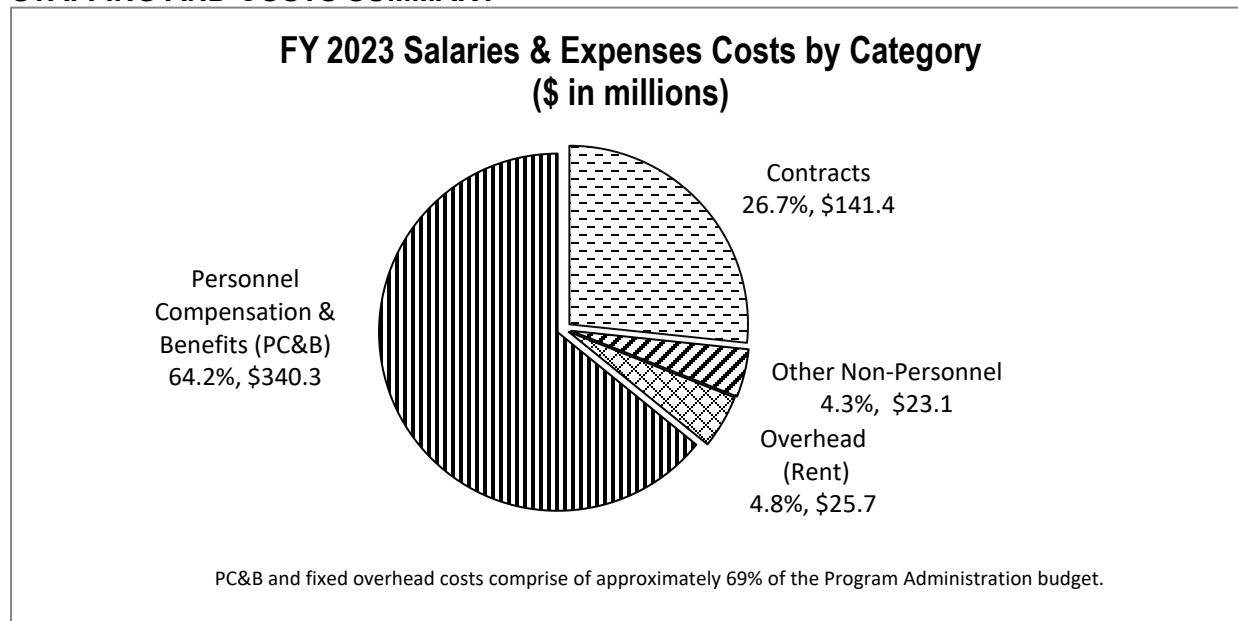
For fiscal year 2023, the Administration requests \$530.5 million for Salaries and Expenses, \$100.5 million more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. Appropriations for the Program Administration account have not kept pace with inflation and increases in pay rates, physical and information technology (IT) security needs, and other Government requirements prompted by IT security breaches in other Federal agencies and the private sector. These required increases have been funded through staff and rent reductions. Unfortunately, staff levels are now at an unsustainable tipping point, while continued rent reductions require increased funding for necessary space renovation investments.

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

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STAFFING AND COSTS SUMMARY



Staffing

The 2021 enacted level is \$2 million lower than the 2016 appropriation for Program Administration. Over this same time period, the purchasing power of the Program Administration appropriation has decreased by \$54 million due to government-wide pay and benefits increases. As the 10-year history of staffing chart shows below, the Department largely coped with this loss of purchasing power by decreasing staff by 315, or 17 percent, from 2016 to 2021.

Program Administration FTE Usage (Fiscal Year 2014 – FY 2023)

FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Est.	FY 2023 Est.
1,898	1,912	1,888	1,753	1,585	1,500	1,489	1,573	1,556	1,762

Note: Fiscal Years 2021, 2022 and 2023 FTE usage excludes CARES, CRRSA Act and ARP Act FTE.

Supplemental funding provided through the CARES Act, CRRSAA, and ARP helped the Department add temporary hires for the emergency work needed to help districts, schools, and institutions of higher education recover from the pandemic. However, the offices funded by

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Program Administration remain severely understaffed as made evident from the 10-year staffing history. The Department has struggled to keep pace with the demands placed on it, and in many cases has had to make difficult choices as to which activities to prioritize. Correspondingly, the risk of fraud and abuse in Federal programs has increased and the ability to be responsive to Congressional priorities has been compromised. For fiscal year 2023, the Administration requests funding to ensure sufficient capacity to effectively manage its programs and be responsive to its stakeholders, including Congress. The Administration requests 1,762 FTE for Salaries and Expenses, 206 above the 2022 annualized CR based on the fiscal year 2021 appropriation. While still below 2016 staffing, this increase would provide much-needed manpower to deliver on its mission.

The FTE requested by office (see page 39) reflects a careful assessment of staffing needs across the Department, including office-specific workforce analyses. These analyses uniformly indicated that current FTE levels have not kept pace with workload; further, several offices have delayed hiring necessary backfills even for junior-grade positions due to existing budget constraints. Additional program staff are critically needed to fill in gaps to provide adequate grants monitoring, technical assistance to grantees, data management and reporting, contract project management, and responsiveness to IG and GAO audits. More staff are further needed to support Department programs through legal advice and analysis; budgeting and policy analysis; data collection, reporting, and analysis; facilities management; staffing and human resources; and financial analysis and reporting. In addition to requesting 1,762 FTE in total to restore adequate capacity to the Department, the Administration's request provides staffing capacity for the following new initiatives:

- Standing up of Supply Chain Risk Management programs, along with all other CFO Act agencies, in response to 145 recommendations from GAO Report GAO-21-171, Information and Communications Technology: Federal Agencies Need to Take Urgent Action to Manage Supply Chain Risks.
- Standing up of a small Office of School Infrastructure and Sustainability of three FTE and housed within the Office of the Secretary. The Office will liaise with partner federal agencies that have programs, grants, and equities in school facilities; promote their resources to schools; provide robust technical assistance to partner federal agencies, LEAs and SEAs; stand up the proposed National Clearinghouse on School Infrastructure and Sustainability; and oversee the recognition award U.S. Department of Education Green Ribbon Schools. The Office would allow the Department to meet facility needs of school communities during a critical moment and the Administration's commitment to address the causes and consequences of climate change.

Personnel Compensation and Benefits (PC&B) Costs

For fiscal year 2023, the Administration requests \$340.3 million for Personnel Compensation and Benefits to support six programs and eight staff offices, \$53.7 million more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. The increase reflects an increase of 206 FTE (discussed in the Staffing section), and a proposed government-wide 4.6 percent pay raise. The overall increase above the 2022 level for the pay raise totals \$12.8

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million and the increase for the additional FTE totals \$40.9 million (inclusive of the pay raise for those positions).

Non-Personnel Costs

Non-Personnel (excluding Centralized Services) (dollars in thousands)

Non-Personnel (excluding Centralized Services)	2021 Appropriation	2022 Estimate	2023 Request	Difference 2022 from 2023
Other Non-Personnel	\$43,773	\$45,724	\$67,052	\$21,328

For fiscal year 2023, the Administration requests \$190.2 million for Non-Personnel activities, \$46.8 million more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. Non-Personnel costs cover such items as travel, rent, mail, telephones, utilities, printing, Information Technology (IT), contractual services, equipment, supplies, and other overhead departmental services. Major drivers for the increase include but are not limited to investments in cybersecurity and data governance, access, and analytics, including an online equity data dashboard. The increase for other non-personnel amounts excluding overhead departmental centralized services is \$21.3 million.

Departmental Centralized Services

Approximately 65 percent of the total non-personnel budget request covers Program Administration's share of the Department's centralized services. For fiscal year 2023, the Administration requests \$123.1 million for centralized services, \$25.5 million more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. 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 Building Modernization justification provides information about the investments ED has made that have successfully brought down rent costs, as well as the need to continue such investments and the return they can provide.

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Departmental Centralized Services

(dollars in thousands)

Item	2022 Estimate	2023 Request	Difference
Rent	\$28,222	28,222	0
Other Central Support	26,157	39,364	13,207
Central IT	43,228	58,050	14,822
Total, Centralized Services	\$97,607	\$123,108	\$28,222

The following section provides information on projects for centralized services.

Centralized Services – IT

The Office of the Chief Information Officer oversees IT projects that provide security for the Department's IT systems.

For fiscal year 2023, the Administration requests \$26.9 million for these projects, \$8.2 million more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. The increases are due to cost increases in cybersecurity for newly added development, modernization, and enhancement (DME) acquisitions in an effort to align the projects with the modernized cybersecurity requirement mandates set forth in the Executive Order on Improving the Nation's Cybersecurity established May 12, 2021, and increased HSPD-12/PIV costs. Additional IT funding is provided by the Department's other Salaries and Expenses accounts. The total request across all accounts for these projects is \$58.3 million.

A primary focus of the IT security funds will be to support Enterprise Cybersecurity Program (ECP) investments aimed to improve security for the PIVOT infrastructure and the applications and systems hosted therein. ECP funds will also ensure that the large number of applications and systems externally hosted at contractor-managed sites across the country are fully compliant with Federal and Department cybersecurity and privacy policies and guidelines.

The ECP projects and investment goals include:

- enhanced protection of high value assets;
- robust implementation of the Department of Homeland Security's Cybersecurity Framework functions (Identify, Protect, Detect, Respond, Recover);
- improved situational awareness;
- enhanced network monitoring;
- timely incident response;
- consistent and formal security authorizations for all Federal Information Security Modernization Act information systems;
- timely mitigation of vulnerabilities to acceptable risk levels; and,

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- updated documentation of ECP policies, processes, and procedures to conform with the National Institute of Standards and Technology guidelines for risk-based security authorization.

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.

All PIVOT contracts have been awarded including the Networks (PIVOT N) contract, which was awarded August 12, 2020. PIVOT-N will serve as the Department's new GSA Enterprise Infrastructure Solution (EIS) contract. The PIVOT-O initial contract, which provides project oversight, expired in March 2021 and a bridge contract was awarded to extend services to March 28, 2022. The PIVOT-O contract has since been split into two different contracts: PIVOT-A (Administration) and PIVOT-T (Technical). PIVOT-A has already been awarded and PIVOT-T will be awarded in mid-March. The fiscal year 2023 funding request allows the Department to exercise Option Year 1 of both PIVOT-A and PIVOT-T. The new PIVOT-P contract was awarded on March 1st, 2022 for a base period through February 28, 2023, which was funded during FY22. We anticipate soliciting and awarding PIVOT-H during FY23.

The PIVOT framework consists of six contracts, shown in the table below.

Portfolio of Integrated Value-Oriented Technologies (PIVOT)

Contract	Description	Award Date	Full Period of Performance	FY23 Request (PA only)	FY23 Action
PIVOT - Integrator and End-User Services (I) Enterprise Integration	The PIVOT-I Contractor is responsible for the technical management and integration of PIVOT IT services. Through Operating Level Agreements with PIVOT service providers mirrored in contractual SLAs and performance commitments, the PIVOT-I Contractor ensures that the end-to-end	October 2018	November 2018 - April 2026	\$11.653M	Option Period 4

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Contract	Description	Award Date	Full Period of Performance	FY23 Request (PA only)	FY23 Action
	user experience (e.g., desktop services, helpdesk services, remote access, etc.) meets contractually obligated operational parameters.				
PIVOT - Hosting (H) Enterprise Hosting	The PIVOT-H Contractor is responsible for providing a system/application hosting environment, data storage service and Disaster Recovery services. Although it is preferred that tools and services in use be hosted with PIVOT-H there are cases that present special circumstances that require approval for hosting/ services outside of the PIVOT-H enterprise.	June 2018	July 2018 – December 2022 The Department is currently looking at extending this Period of Performance for an additional 12 month period through the end of December 2023	\$3.938M	New award (re-compete)
PIVOT - Network (N) Enterprise MNS	The PIVOT-N Contractors are responsible for providing GSA EIS Managed Network Services, LAN, WAN, Telecommunications, and wireless connectivity throughout the PIVOT infrastructure to facilitate all PIVOT IT services.	April 2020	September 2020 - July 2032	\$5.159M	Option Period 3
PIVOT - Oversight (O) Enterprise Oversight	Program & Project Management Support, IT Performance Monitoring, and IT Technical Expertise. This is being split into PIVOT-A (Administration) and PIVOT-T (Technical)	January 2022 (A); March 2022-anticipated (T)	January 2022 - October 2025 (A); March 2022 – March 2025-anticipated (T)	\$1.903M	Option Period 1 (A); Option Period 1(T)
PIVOT - Printers (P) Enterprise Printing	The PIVOT-P Contractor is responsible for providing managed print services for the Department. Managed print services include	March 2022	March 2022 – February 2027	\$1.299M	Option Period 1

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Contract	Description	Award Date	Full Period of Performance	FY23 Request (PA only)	FY23 Action
	printing, scanning, copying, and faxing.				
PIVOT - Mobile Services (M) Re-compete Enterprise End-User and Mobile	The PIVOT-M Contractor is responsible for providing mobile device services for the Department. Mobile services include mobile device management, specific help desk support, inventory, and asset management.	September 2019	September 2019 – September 2029	\$947K	Option Period 4

For fiscal year 2023, the Administration requests \$23.8 million for PIVOT, \$2.9 million more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. The requested amount is solely for the Program Administration account's shared costs. The Department's total budget for this investment is \$51.6 million. The balance of the funding needed is included in the budget requests for the other Departmental Management accounts.

EDCAPS

For fiscal year 2023, the Administration requests \$12.9 million for EDCAPS, \$7.1 million more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. The fiscal year 2023 increase is mainly for the first phase of the new Contracts and Purchasing Support System (CPSS). Additional EDCAPS funding is provided by the Department's other Salaries and Expenses accounts. The total request across all accounts for these projects is \$38.8 million.

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

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

The FMSS remains in mixed lifecycle with operations and maintenance, and enhancements occurring. In fiscal year 2021, the Department's Office of Business Support Services (OBSS) finished implementing the Financial Statement Report (FSR) Statement of Net Cost to meet Office of Management and Budget (OMB) guidelines related to Statement of Net Cost in OMB Circular A-136. In addition, the OBSS continues work to meet U.S. General Service

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Administration's (GSA's) Unique Entity Identifier (UEI) requirements and is in the process of upgrading FMSS to Oracle Release 12.2.10. OBSS also implemented the Order-to-Cash (O2C) business process cycle and Procure-to-Pay (P2P) processes in fiscal year 2021. Upgrading FMSS to Oracle Release 12.2.10 is a prerequisite requirement for implementing G-Invoicing and UEI functionality. In fiscal year 2022, the OBSS will implement G-Invoicing as mandated by Treasury by October 2022, complete the UEI enhancement, and integrate with Treasury's Cross-Servicing Next Generation.

The Department will continue to enhance FMSS functionality in fiscal year 2023 to meet Treasury mandates and user needs as required.

The Contracts and Purchasing Support System (CPSS) utilizes Computers and Information Technology Company (CACI's) Comprizon Suite software. The OBSS Contracts and Procurement Branch completed market research on the feasibility of implementing an end-to-end acquisition management system (AMS) that would manage the entire acquisition lifecycle process from planning through contract close. The Department is performing tasks in preparation for system replacement, including Data Cleanup, Architecture Validation, and developing the procurement package. In fiscal year 2023, the Department requests \$7.5 million, \$6.1 million more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. This will include the following efforts:

- Award the contract for replacing CPSS;
- Purchase software as required;
- Develop project documentation to include things like a requirements matrix, and master schedule;
- Develop and/or configure a COTS, GOTS, or hybrid solution;
- Work with the Department CIO for project governance, ATO, and security;
- Develop a plan and execute any needed data conversion or transformation.

The G5 modernization effort continued in fiscal year 2021 as the Department further refined its architecture framework by identifying alternatives for Infrastructure-as-a-Service, Platform-as-a-Service, and Software-as-a-Service candidates for the G5 modernization and conducting cost/benefit analysis. This work fed into execution of the acquisition strategy for the Next Generation Grants Management system by assisting with articulating the requirements to ensure support for the Department's vision of a modular and secure Next Generation Grants Management system. The Department awarded the G5 modernization contract on September 28, 2021.

In fiscal year 2022, the Department began the G5 Technology Refresh/Next Generation Grants Management System, now officially referred to as G6, - Module 1. The two major objectives of Module 1 are one: to establish the Education Grants' Platform (EGP) which will serve as the foundation for all future grant system functionality and allow the Department to easily incorporate future technology advancements and increase responsiveness to legislative changes; and two: to implement an updated user interface. The goal is to introduce a more intuitive look and feel that helps the user navigate easily to perform day to day grants management operations. The preliminary G6 plan is to implement 4 modules over 4 fiscal

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years. Module 1, the EGP, is the first phase of the G6 implementation and is planned to cover the development of the following:

- A complete proof of concept to demonstrate that the proposed modernized architecture, security, and data flow will integrate with the existing G5 system;
- Overall plan for deployment of modules and data conversion;
- Platform architecture and security platform design;
- Platform implementation (hardware/software) (development and test environment);
- User management and security infrastructure implementation (internal and external);
- My profile infrastructure;
- Portal landing page framework design.

In fiscal year 2023, the Department is requesting \$3.0 million, \$1.0 million more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation, to continue the build of G6 modernized modules according to the deployment plan. In 2023 the plans for the G6 project include the following:

- Begin to develop and replace functionality for the existing G5 system with modernized G6 modular specific applications like grants payments, pre-award, and post-award.
- Fully integrate data transfer between the existing G5 system and the G6 modernized system.
- Fully integrate security for single sign-on to allow seamless user access between both applications.
- Put the first G6 modernized modules into production.

Centralized Service – Non-IT

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

Security for Personnel and Buildings

For fiscal year 2023, the Administration requests \$11.2 million for security-related expenses including guard services, background investigations, and the implementation of the Continuity of Operations Plan, \$1.6 million less than a fiscal year 2022 annualized CR based on the fiscal year 2021 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 \$31.9 million.

Rent

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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 more information on investments to reduce or consolidate space, refer to the Building Modernization request, page 37).

Other Non-Personnel Costs – IT

The following section provides additional information on projects related to IT.

Education Stabilization Fund Public Transparency Portal

For fiscal year 2023, the Administration requests \$1.6 million for the Education Stabilization Fund (ESF) Public Transparency Portal (PTP). The ESF is an investment of over \$263 billion into state and institutional COVID-19 recovery and rebuilding efforts, managed by the U.S. Department of Education to prevent, prepare for, and respond to the coronavirus impacts on education for our nation's students. This portal provides the public with a transparent view into how Education Stabilization Fund (ESF) funds are spent. The portal will also have a public facing reporting portal available for grantees, primarily States and Institutions of Higher Education.

Education Data Repository, Enterprise Analytics, and Master Data Management Solution

The Department's Data Governance Board (DGB), through interviews conducted with every principal office, identified data accessibility, the ability of staff to access and use collected data, as the agency's biggest challenge. The Department's Enterprise Risk Management (ERM) group also identified data accessibility as a major risk. In addition, OCIO's IT Modernization Plan calls for the development of a data warehouse to support enterprise-wide data management and analytics. To mitigate these risks and provide the necessary data solution, for fiscal year 2023, the Administration requests \$850,000 for this project, a new proposal. This project will provide a single source location for management and analytics of ED data across principal offices.

ED Data Express and Data Dashboard

The ED Data Express website makes high value, K-12 program data available to the public in an easy to access and use format. Prior to ED Data Express, data was only available in State-by-State PDF documents. For fiscal year 2023, the Administration requests \$500,000 for ED Data Express, \$300,000 more than a fiscal year 2022 annualized CR based on the fiscal year

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2021 appropriation. The increase is to assist with creating a platform for consolidating various websites hosted by OESE programs into a single authoritative branded site.

For fiscal year 2023, the Administration also requests \$3.0 million to increase transparency through development of a P-12 equity data dashboard at the Department. The dashboard would aggregate existing information about factors affecting P-12 educational opportunity and equity and make such data readily available to the public. The dashboard could include school-level data on resources (including per-pupil expenditures), school environmental factors, opportunities to engage in high-quality learning, access to well-rounded coursework, entry into college and career pathways, access to most prepared and effective school staff, or other factors that can increase student well-being and lead to success. This type of information would help increase transparency, increase meaningful engagement with diverse stakeholders, and promote informed decision making that can lead to strategies for eliminating inequities in the P-12 system. The data provided fulfills the open data by default requirements in the Foundations for Evidence-based Policymaking Act; provides data to SEAs to assist in fulfilling the state, local, and school report card requirements under Title I, Part A of the Elementary and Secondary Education Act (ESEA); and will soon provide the only source of information to SEAs on the Consolidated State Performance Report required under Section 8303 of the ESEA.

Budget Formulation Database

For fiscal year 2023, the Administration requests \$410,000 for the Budget Formulation Database, \$203,000 more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. Funds will provide additional PIVOT hosting costs and support cost increases. The Budget Formulation Database (BFD) is a government-owned, web-based application that is used by the Budget Service to collect salary and expense budget information from individual offices across the Department of Education. This system allows the Department to process budget data submissions in an efficient and transparent way throughout the entire budget process, including Department budget submission to OMB and Congress.

Impact Aid Payment System

For fiscal year 2023, the Administration requests \$1.4 million for operations and maintenance for the Impact Aid Payment System, \$29,000 less than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. The current system became operational in fiscal year 2020. The antecedent system was not 508 compliant, lacked document management functionality to meet records management requirements, and lacked an automated interface with the Department's grant system. In addition, ongoing maintenance has proven difficult. The new Impact Aid Payment system adds capabilities to meet higher security requirements and additional business needs that are not available with the legacy system. New capabilities will improve the customer experience for school districts and improve the speed and accuracy with which they receive their funding by reducing reliance on physical documents, streamlining the e-Application process, reducing manual processing, automating transmission of obligation and payment files to the Grants Management System (G5), using current and supported software, and reducing data errors.

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EDFacts

EDFacts is an information management solution of systems and services related to K-12 education performance data. Systems provide web-based data collection, ad hoc and standard reporting, commercial-off-the-shelf software for business process management and metadata collection, a data warehouse centralizing K-12 data with data from other systems, and a commercial software survey. Services provided by EDFacts include data supplier conferences, data user and supplier assistance, technical assistance to States, custom reports, and training. EDFacts data is centralized with other Department data such as financial grant information. EDFacts supports policy and budget decisions with a significant degree of accuracy and timeliness.

For fiscal year 2023, the Administration requests \$13.8 million for this project, \$529,000 more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. Funds will support steady state operations and maintenance costs, continue system upgrades to tighten the security profile and respond to data submission innovations gaining interest among the states, address Every Student Succeeds Act change, upgrade the EDFacts Metadata Repository for improvements in reference metadata, and continue to enhance data management and quality improvements.

Enterprise Risk Management Services and Tools

For fiscal year 2023, the Administration requests \$1.8 million for Enterprise Risk Management Services and Tools, \$350,000 less than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. Funds will support the development, improvement, and maintenance of tools designed to leverage enterprise data and analytical solutions to successfully identify and manage risks, strengthen internal controls, and inform strategic planning and decision-making across the Department. Specifically, this request will support investments that enable the Department to:

- Evaluate and strengthen existing risk management tools used by the Department's grant-making offices to support informed determinations and assessments of grantee risk, including performing OMB-mandated risk analyses for Federal grants.
- Perform comprehensive data analyses and evaluations of the Department's programs, operations, and administration, resulting in the generation of detailed and interactive reports and dashboards to inform decision makers at all levels of the agency.
- Support automated risk management services and tools, including pre-award reports on prospective grantees, grant-related business intelligence data visualization, and calculations to inform program monitoring plans.
- Identify, measure, and assess challenges related to mission delivery in order to manage their risk to a tolerable level and developing actionable response plans.
- Analyze audit and inquiry data to identify trends and vulnerabilities, applying predictive analytics to inform strategies and communications related to program risk, audit findings, FOIA request, and Congressional communications.

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By leveraging data from the Department's management and financial business systems, these investments will deliver actionable insights to ensure enterprise decisions are informed by high quality operational, performance, and risk analyses based on real-time conditions. Additionally, these investments will help the Department proactively manage risks, reducing inefficiencies and increasing the value of management activities.

Other Non-Personnel Costs – Non-IT

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

Enterprise Data Infrastructure Support Services (EDISS)

For fiscal year 2023, the Administration requests \$500,000 for new Enterprise Data Infrastructure Support Services (EDISS) contract. This contract will provide critical expert support to the development, operations, and maintenance of a major IT investment, a new enterprise-wide data analytics platform (see Education Data Repository, Enterprise Analytics, and Master Data Management Solution described above), by providing services essential to the smooth development and operation of the platform so that staff and leaders across the agency can take advantage of new insights enabled by a comprehensive data lake and coherent data warehouse that breaks silos across legacy systems.

Enterprise Data Solutions for Support Efficiency and Modernization (EDSSEM)

For fiscal year 2023, the Administration requests \$500,000 for the Enterprise Data Solutions for Support Efficiency and Modernization (EDSSEM) contract. 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 ED Data Strategy. The activities under this contract will support requirements in the Evidence Act and the Federal Data Strategy¹.

Privacy Safeguards

For fiscal year 2023, the Administration requests \$500,000 for Privacy Safeguards in OPEPD, which funds contract personnel with specialized expertise in privacy law and cybersecurity mandates within Federal Government regarding and governing the collection, use, transfer, and protection of personally identifiable information (PII).

Presidential Scholars Program

The Presidential Scholars Program, which recognizes the Nation's most distinguished graduating high school seniors, started in 1964. Each year, the White House Commission on Presidential Scholars selects up to 161 students for this honor. For fiscal year 2023, the

¹ Federal Data Strategy Year-1 Action Plan: <https://strategy.data.gov/action-plan/>

PROGRAM ADMINISTRATION

Salaries and Expenses

Administration requests \$908,000 for the Presidential Scholars Program, \$58,000 more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation.

Data Governance Board and Data Governance Infrastructure

The Foundations of Evidence-Based Policymaking Act (Evidence Act) charges the Chief Data Officer (CDO) with lifecycle data management across the Department; managing the Department's data assets, including the standardization of data format, sharing of data assets, and publication of data assets; and reviewing the impact of the Department infrastructure on data asset accessibility and ensures, to the extent practical, that Department data conforms with data management best practices. The CDO is also responsible for developing, publishing, and enforcing the Department's open data plan requiring new data collections to be available in an open format and identifying as priority data assets any data asset for which disclosure would be in the public interest. In supporting statutory requirements that data assets be made open by default, the CDO will maintain a comprehensive data inventory that accounts for all data assets created by, collected by, under the control or direction of, or maintained by the Department.

The Federal Data Strategy also requires that every agency formalize and convene a Data Governance Board (DGB), driven by the agency's CDO with participation from Senior Executives in agency business units. The CDO, in coordination with the Department's DGB, ensures that agency resources are aligned with agency priorities based on a maturity assessment and mission needs. They also oversee agency-wide actions to develop an open data culture and work to improve the Department's capacity to leverage data as a strategic asset for evidence building and operational decisions, to include the development of data professionals across all principal operating components.

This contract will support these and other governance-related functions, leveraging optional task orders as needed to assess Department data maturity, identify, and execute necessary data standards, develop, and administer data literacy and training programs, implement a targeted master data management program, and/or similar initiatives determined by the CDO and DGB. Support in these foundational areas also foster progress in the Department Data Strategy. Developed by the Department's DGB and first published in December 2020, this Data Strategy is updated bi-annually to document planned objectives to improve the strategic use of data in the Department. For fiscal year 2023, the Administration requests \$960,000 for the DGB, \$235,000 more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation.

The scope of the data governance investment expanded to include support for the Data Coordinator Council and the Data Professionals Community of Practice. Both are tactical bodies part of the agency's planned three-tier model for data governance, each providing solutions to challenges and initiatives shared by all POCs. The development of shared tactical solutions is intended to improve management of data, while also reducing the costs associated with siloed solutions. The original DGBDGI investment also only supported the assessment data maturity, as required by the Federal Data Strategy; the expanded scope of this investment is intended to provide support to the Department and POCs in the improvement data maturity.

PROGRAM ADMINISTRATION

Salaries and Expenses

Acquisition Management Program

For fiscal year 2023, the Administration requests \$860,000 for Department's Acquisition Management Program (AMP) contract, level with a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. The contract will aid in four core functions:

- Acquisition Policy;
- Acquisition Workforce Development;
- Supply Chain Management; and
- Acquisition Business Systems.

The contract will support the AMP, which manages the Department's compliance with the Services Acquisition Reform Act. Contractor support is required to assure the Department complies with innovation-related directives in the President's Management Agenda along with other OMB initiatives. It will also provide project management, planning, and support for the Acquisition Management Consolidated Acquisition System.

PROGRAM ADMINISTRATION

Building Modernization

(Department of Education Organization Act)

(dollars in thousands)

FY 2023 Authorization: Indefinite

Budget Authority:

2022 Estimate	2023 Request	Change
0	\$17,500	+\$17,500

PROGRAM DESCRIPTION

The Building Modernization activity supports relocation of Department of Education staff as well as renovation of Department buildings within the Washington, D.C. metropolitan area and in several regional offices. From 2016 through 2022, the Department has been able to reduce its rent costs in Program Administration by nearly a third through these activities. Further reductions in rent will require additional funding.

Funding levels for the past 5 fiscal years were:

Fiscal Year	(dollars in thousands)
2018	\$0
2019	0
2020	0
2021	0
2022 Estimate	0

FY 2023 BUDGET REQUEST

For fiscal year 2023, the Administration requests \$17.5 million for Building Modernization, \$17.5 million above a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation. Building Modernization funding is imperative to achieve the larger rent reductions in the Department's comprehensive program and to ensure that taxpayer resources are focused on the operating costs that allow the Department to better serve students and their parents. The cornerstone of this program is a consolidation of the Department's three major buildings in Washington, D.C. – the Lyndon Baines Johnson headquarters building (LBJ), Potomac Center Plaza (PCP), and Union Center Plaza (UCP). The Department developed a staggered renovation and relocation plan that will ultimately fit Department staff into only two of these buildings, LBJ and PCP, by 2025. This project will free up a total of 247,000 square feet from UCP and 22,00 square feet from PCP. This will entirely eliminate the rent costs of \$12 million a year at UCP and reduce rent at PCP by \$1.1 million a year. By the end of fiscal year 2021, the Department has successfully renovated two floors of LBJ, allowing approximately 400 staff from PCP to move into LBJ. To complete this move successfully, the

PROGRAM ADMINISTRATION

Building Modernization

Department needs to continue to invest in this project on an annual basis. The Department is receiving financial and logistical support from GSA for this project, contingent upon being able to provide the requested funding.

The funds requested for fiscal year 2023 would go toward the initiatives outlined below.

Headquarters Offices Modernization and Consolidation:

- **LBJ 1 West Grant Room and Library floor renovation** – This project to relocate the Grant room and renovate the LBJ library to increase the occupancy to approximately 95 seats. The furniture and construction renovation amount of \$860,000 is requested in fiscal year 2023.
- **PCP 9th floor renovation** – This project to renovate the 9th floor of PCP will increase the occupancy from 145 to approximately 220. The construction renovation amount of \$1.990 million is requested in fiscal year 2023.
- **LBJ 3rd floor renovation** – This project to renovate the 3rd floor of LBJ will increase the occupancy from 273 to approximately 375. The furniture and construction renovation amount of \$3.310 million is requested in fiscal year 2023.
- **LBJ 6th floor renovation** – This project to renovate the 6th floor of LBJ will increase the occupancy to approximately 383. The construction renovation amount of \$6.820 million is requested in fiscal year 2023.
- **PCP 8th floor renovation** – This project to renovate the 8th floor of PCP will start the preparation for relocating FSA from UCP to PCP. A partial amount is requested due to funding constraints for construction renovation for \$1.844 million in fiscal year 2023.

Regional Offices Modernization and Consolidation:

- **New York Regional Office relocation** – ED will move from its current location at 32 Old Slip to 26 Fed Plaza in fiscal year 2023. The Department is requesting \$1.696 million for construction and furniture at 26 Fed Plaza in fiscal year 2023 to prepare for the move. GSA provided 2021 funds of \$9.4 million in construction funding and \$800,000 for design for this project. The Department expects the new space to save up to \$1.0 million in rent annually.
- **Philadelphia Regional Office Relocation** – ED will move from its current location at the Wanamaker Building to the WM J. Green Junior Federal building. This new location will provide 98 seats. The Department is requesting \$980,000 in fiscal year 2023 for furniture for the new space.

PROGRAM ADMINISTRATION

Supplementary Tables

Full-Time Equivalent (FTE) Employment by Office

OFFICE	2021 Actual	2022 Base	2023 Request	Change from 2022 to 2023
Career, Technical, and Adult Education	63	63	74	11
Chief Information Officer	86	85	100	15
Communications and Outreach	90	86	94	8
Elementary and Secondary Education	252	248	273	25
English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students	16	17	19	2
Finance and Operations	375	372	409	37
General Counsel	79	85	100	15
Institute of Education Sciences	155	159	172	13
Legislation and Congressional Affairs	15	14	16	2
Planning, Evaluation, and Policy Development	59	57	75	18
Postsecondary Education	114	111	149	38
Secretary	79	75	83	8
Special Education and Rehabilitative Services	179	174	185	11
Under Secretary	11	10	13	3
Total	1,573¹	1,556²	1,762³	206

¹ FY 2021 FTE total excludes 82 FTE related to and funded by CARES, CRRSAA, and ARP Acts in various offices.

² FY 2022 FTE total excludes 63 FTE related to and funded by CRRSAA and ARP Acts in various offices.

³ FY 2023 FTE total excludes 45.5 FTE related to and funded by CRRSAA and ARP Acts in various offices.

PROGRAM ADMINISTRATION

Supplementary Tables

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

OFFICE	2021 BA	2022 Estimate	2023 Request	Change from 2022 to 2023
Career, Technical, and Adult Education	\$12,265	\$12,746	\$15,652	\$2,906
Central Information Technology	49,402	43,228	58,050	14,822
Central Support	61,726	61,212	89,047 ¹	27,835
Chief Information Officer	16,320	16,857	21,036	4,179
Communications and Outreach	19,238	18,864	21,780	2,916
Elementary and Secondary Education	45,952	46,678	57,083	10,405
English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students	2,643	2,833	3,409	576
Finance and Operations	73,751	74,505	88,503	13,998
General Counsel	17,357	18,558	22,850	4,292
Institute of Education Sciences	41,062	45,061	50,037	4,976
Legislation and Congressional Affairs	2,509	2,548	3,120	572
Planning, Evaluation, and Policy Development	14,810	14,515	31,059	16,544
Postsecondary Education	19,232	19,472	28,069	8,597
Secretary	18,004	17,250	17,588	338
Special Education and Rehabilitative Services	33,807	33,859	38,158	4,299
Under Secretary	1,922	1,814	2,559	745
Total, Budget Authority	430,000	430,000	548,000	118,000

¹ Fiscal year 2022 and 2023 includes Building Modernization in Central Support (no funds are included for Building Modernization in fiscal year 2021).

Note: No funds are included for CARES, CRRSAA, or ARP Acts.

PROGRAM ADMINISTRATION

Account Summary Table

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DEPARTMENT OF EDUCATION FISCAL YEAR 2023 PRESIDENT'S BUDGET
(in thousands of dollars)

	Cat Code	2021 Appropriation	2022 Estimate	2023 Request	2023 Request Compared to 2022 Estimate	
					Amount	Percent
Program Administration (DEOA)						
1. Salaries and expenses	D	430,000	430,000	530,500	100,500	23.37%
2. Building Modernization	D	0	0	17,500	17,500	---
Total		430,000	430,000	548,000	118,000	27.44%
NOTES:						
1) D = discretionary program; M = mandatory programs						
2) Detail may not add to totals due to rounding.						