

Department of Education
PROGRAM ADMINISTRATION
Fiscal Year 2024 Budget Request

CONTENTS

	<u>Page</u>
Appropriations Language.....	1
Analysis of Language Provisions and Changes.....	2
Amounts Available for Obligation.....	3
Obligations by Object Classification, Program Administration.....	4
Obligations by Object Classification, Supplemental, CRRSA Act (P.L. 116-260).....	5
Obligations by Object Classification, Supplemental, ARP Act (P.L. 117-02).....	6
Obligations by Object Classification, Technology Modernization Fund, Zero Trust Architecture..	7
Summary of Changes.....	8
Authorizing Legislation.....	10
Appropriations History.....	11
Significant Items in FY 2023 Appropriations Reports.....	12
Activities:	
Salaries and Expenses.....	19
Building Modernization.....	34
Full-Time Equivalent (FTE) Employment by Office.....	37
Summary of Budget Authority by Principal Office.....	38
Account Summary Table.....	39

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, [\$426,907,000] \$527,609,000, of which up to [\$7,000,000] \$19,250,000, to remain available until expended, shall be available for relocation expenses, and for the renovation and repair of leased buildings:¹ Provided, That of the amount provided under this heading, the Secretary may use up to \$2,000,000 to support a commission on the future of the teaching profession that addresses the pressing needs of the field, including by recommending state, federal, and local actions that will strengthen the recruitment, preparation, and retention of diverse and talented educators in order to address long-standing shortages in and challenges to the profession.² *Provided further,* 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 (*Department of Education Appropriations Act, 2023.*)

NOTE

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.

PROGRAM ADMINISTRATION

Analysis of Language Provisions and Changes

Language Provision	Explanation
<p>1...of which up to [\$7,000,000] <u>\$19,250,000</u>, to remain available until expended, shall be available for relocation expenses, and for the renovation and repair of leased buildings:</p>	<p>This language sets aside non-expiring funds to relocate staff and to renovate and repair Department of Education occupied buildings.</p>
<p>² <u>Provided, That of the amount provided under this heading, the Secretary may use up to \$2,000,000 to support a commission on the future of the teaching profession that addresses the pressing needs of the field, including by recommending state, federal, and local actions that will strengthen the recruitment, preparation, and retention of diverse and talented educators in order to address long-standing shortages in and challenges to the profession</u></p>	<p>This language allows the Secretary of Education to use up to \$2,000,000 of appropriated funds to support a commission on the future of the teaching profession.</p>
<p>³ <u>Provided further,</u> 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.</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>

PROGRAM ADMINISTRATION

Amounts Available for Obligation
(dollars in thousands)

Appropriation and Adjustments	2022	2023	2024
Discretionary budget authority:			
Appropriation	\$394,907	\$426,907	\$527,609
Transfer from Student Aid Administration	7,000	0	0
Subtotal, adjusted discretionary appropriation	401,907	426,907	527,609
Unobligated balance, start of year	22,904	11,336	0
Unobligated balance, transfer from Tech. Modernization Fund	15,000	5,000	0
Recovery of prior year obligations	27	0	0
Unobligated balance expiring	-2,345	0	0
Unobligated balance, end of year	-11,336 ¹	0	0
Total, Direct Obligations	\$425,347	\$443,243	\$527,609

¹ Fiscal year 2022 unobligated balance, end of year, includes carryover for Building Modernization (\$149k), CRRSAA Act (\$2,673k), ARP Act (\$4,613k), and Technology Modernization Fund/Zero Trust Architecture (\$3,901k).

PROGRAM ADMINISTRATION

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

Object Class		2022 Actual	2023 Appropriation	2024 Request	Change from 2023 to 2024
11.10	Full-time permanent	\$174,266	\$199,657	\$222,876	\$23,219
11.31	Full-time temporary	15,250	8,984	9,862	878
11.32	Part-time	1,066	0	0	0
11.33	Consultants	229	0	0	0
11.51	Overtime	1,195	440	646	206
11.52	Awards	3,939	4,365	4,738	373
11.8	Other compensation	59	0	0	0
	Subtotal, Personnel Comp.	196,004	213,446	238,122	24,676
12.00	Benefits	71,886	73,468	82,551	9,083
12.13	Other Benefits	0	60	60	0
12.15	Student Loan Repayment	0	22	15	-7
13.10	Benefits for former personnel	100	433	433	0
	Subtotal, Benefits	71,986	73,983	83,059	9,076
21.00	Travel	2,272	3,624	4,528	904
22.00	Transportation of things	0	0	0	0
23.10	Rental Payments to GSA	25,915	27,253	27,639	386
23.31	Communications	1,268	1,193	1,150	-43
23.32	Postage/fees	10	145	120	-25
	Subtotal, 23	27,193	28,591	32,036	3,445
24.00	Printing & Reproduction	844	928	1052	124
25.10	Advisory and Assistance Svcs	1,494	3,424	5,705	2,281
25.21	Other Services	24,083	21,700	32,892	11,192
25.22	Training/Tuition/Contracts	1,248	1,560	3,250	1,690
25.23	Field Readers	16	0	0	0
25.30	Goods/Services from Gov't	13,765	14,503	15,275	772
25.40	Operations/Maint of Facilities	0	0	0	0
25.71	Operations/Maint of Equipment	1,041	950	1,323	373
25.72	IT Services/Contracts	54,260	58,462	91,727	33,265
	Subtotal, 25	95,907	100,599	150,172	49,573
26.00	Supplies	352	387	508	121
31.01	IT Equipment/Software	3,018	216	321	105
31.3	Other Equipment	0	758	5,235	4,477
	Subtotal, 31	3,018	974	5,556	4,582
32.00	Building Alterations	3,979	4,375	15,703	11,328
41.10	Grants	0	0	0	0
43.10	Interest and Dividends	2	0	0	0
	Total, Obligations	401,557	426,907	527,609	100,702
	Total, Pers. Comp. & Ben.	267,990	287,429	321,181	33,752
	Total, Non-Personnel	133,567	139,478	206,428	66,950

PROGRAM ADMINISTRATION

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

Object Class		2022 Actual	2023 Appropriation	2024 Request	Change from 2023 to 2024
11.1	Full-time permanent	\$1,587	0	0	0
11.31	Full-time temporary	2,187	\$1,422	0	-\$1,422
11.32	Part-time	0	0	0	0
11.33	Consultants	0	0	0	0
11.51	Overtime	5	0	0	0
11.52	Awards	9	0	0	0
11.8	Other compensation	0	0	0	0
	Subtotal, Personnel Comp.	3,788	1,422	0	-1,422
12.00	Benefits	1,053	527	0	-527
12.15	Student Loan Repayment	0	0	0	0
13.10	Benefits for former personnel	0	0	0	0
	Subtotal, Benefits	1,053	527	0	-527
21.00	Travel	11	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	192	211	0	-211
25.22	Training/Tuition/Contracts	0	0	0	0
25.23	Field Readers	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	587	513	0	-513
	Subtotal, 25	779	724	0	-724
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	5,631	2,673	0	-2,673
	Total, Pers. Comp. & Ben.	4,841	1,949	0	-1,949
	Total, Non-Personnel	790	724	0	-724

PROGRAM ADMINISTRATION

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

Object Class		2022 Actual	2023 Appropriation	2024 Request	Change from 2023 to 2024
11.10	Full-time permanent	\$644	0	0	0
11.31	Full-time temporary	2,596	\$2,072	0	-\$2,072
11.32	Part-time	36	0	0	9
11.33	Consultants	0	0	0	0
11.51	Overtime	3	0	0	0
11.52	Awards	0	0	0	0
11.8	Other compensation	0	0	0	0
	Subtotal, Personnel Comp.	3,279	2,072	0	-2,072
12.00	Benefits	1,611	767	0	-767
12.15	Student Loan Repayment	0	0	0	0
13.10	Benefits for former personnel	0	0	0	0
	Subtotal, Benefits	4,890	2,839	0	-2,839
21.00	Travel	36	219	0	-219
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	7	0	0	0
25.10	Advisory and Assistance Svcs	0	0	0	0
25.21	Other Services	1,070	990	0	-990
25.22	Training/Tuition/Contracts	0	0	0	0
25.23	Field Readers	0	0	0	0
25.30	Goods/Services from Gov't	451	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	0	565	0	-565
	Subtotal, 25	1,521	1,555	0	-1,555
26.00	Supplies	282	0	0	0
31.01	IT Equipment/Software	124	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	200	0	0	0
43.10	Interest and Dividends	0	0	0	0
	Total, Obligations	7,060	4,613	0	-4,613
	Total, Pers. Comp. & Ben.	4,890	2,839	0	-2,839
	Total, Non-Personnel	2,170	1,774	0	-1,774

PROGRAM ADMINISTRATION

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

		2022	2023	2024	Change
	Object Class	Actual	Appropriation	Request	from 2023 to 2024
25.72	IT Services/Contracts	11,099	8,901	0	-8,901
	Subtotal, 25	11,099	8,901	0	-8,901
	Total, Obligations	11,099	8,901	0	-8,901
	Total, Pers. Comp. & Ben.	0	0	0	0
	Total, Non-Personnel	11,099	8,901	0	-8,901

PROGRAM ADMINISTRATION

Summary of Changes
(dollars in thousands)

2023	\$426,907
2024	527,609
Net Change	+100,702

	2023 Base	Change from Base
Increases:		
<u>Built in:</u>		
Increase in salaries and benefits for a proposed 5.2 percent pay raise and anticipated benefits increases.	\$287,428	+\$14,666
Increase in rent.	27,253	+386
<u>Program:</u>		
Increase in salaries and benefits mostly for an increase of 100 FTE.	287,428	+19,086
Increase in travel.	3,624	+904
Increase in printing.	928	+124
Increase in advisory and assistance services primarily for strengthening internal controls (OMB Circular 123 Initiative) and the AI & Formative Assessment Challenge initiative.	3,424	+2,281
Increase in other services primarily for investments intended to make better use of data (EDRAP, EDISS, EDSSEM, and Tiered Data Access), DECAL Challenge, Grants Monitoring and Process Improvement, and Comprehensive Data Inventory Support.	21,700	+11,192
Increase in training.	1,560	+1,690
Increase in goods/services from government (i.e., outgoing interagency agreements).	14,503	+772
Increase in operations/maintenance of equipment to replace access control equipment (cameras, digital recorders, card readers, etc.) throughout the department that is at end-of-life cycle.	950	+373
Increase in IT services and contracts primarily for Enterprise Cybersecurity Programs and modernization of the Department's contracts and grants systems (CPSS).	58,462	+33,265

PROGRAM ADMINISTRATION

Summary of Changes, continued (dollars in thousands)

Increases:	<u>2023 base</u>	<u>Change from base</u>
<u>Program:</u>		
Increase in supplies.	387	+121
Increase in IT Equipment and software.	216	+105
Increases in Other Equipment for building modernization projects.	758	+4,477
Increase in building alterations for building modernization projects in Headquarters offices in LBJ and PCP, and regional offices.	4,375	+11,328
Subtotal, increases		+100,770
Decreases:	<u>2023 base</u>	<u>Change from base</u>
<u>Program:</u>		
Decrease in postage.	145	-25
Decrease in communications.	1,193	-43
Subtotal, decreases		-68
Net Change		+100,702

PROGRAM ADMINISTRATION

Authorizing Legislation
(dollars in thousands)

Activity	2023 Authorized	2023 Appropriation	2024 Authorized	2024 Request
Salaries and Expenses (DEOA)	Indefinite	\$419,907	Indefinite	\$508,359
Building Modernization (DEOA)	Indefinite	7,000	Indefinite	19,250
Total appropriation		426,907		527,609

PROGRAM ADMINISTRATION

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	394,907
2023 ¹³	548,000	462,500	448,000	426,907
2024	527,609			

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 Consolidated Appropriations Act, 2022 (P.L. 117-103).

¹³ 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).

PROGRAM ADMINISTRATION

Significant Items in FY 2023 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 plans to comply with this directive.

Advertising Contracts

House: The Committee directs the Department to include the following information in its fiscal year 2024 Congressional Budget Justification: Expenditures for fiscal year 2022, 2023, and expected expenditures for fiscal years 2024, 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 has complied with this directive by providing the requested information in the Salaries and Expenses Overview Congressional Justification.

Non-competitive contracts and awards

House: The Committee continues a provision requiring the Secretaries of Labor, Health and Human Services, and Education to submit a quarterly report to the Committees on Appropriations containing certain information on noncompetitive contracts, grants, and cooperative agreements exceeding \$500,000 in value.

Response: The Department will comply with this directive.

Status of Balances

House: The Committee continues provision requesting quarterly reports on the status of balances of appropriations from the Departments of Labor, Health and Human Services and Education.

Response: The Department plans to comply with this directive.

PROGRAM ADMINISTRATION

Significant Items in FY 2023 Appropriations Reports – Continued

Nonrecurring Expenses Fund

Explanatory

Statement : As part of the annual Congressional Justification, the Department is directed to include the anticipated balances available in 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 has provided with the first part of this directive by providing the requested information in the Salaries and Expenses Overview. The Department plans to comply with the second part of this directive—providing quarterly reports for all ongoing projects.

ESSER Spending Transparency

Explanatory

Statement : The Department is directed to strengthen its support for the timely and effective expenditure of Elementary and Secondary School Emergency Relief (ESSER) funds, including amounts dedicated to addressing student learning through the implementation of evidence based interventions to meet students' academic and mental health needs. The Department must also enhance transparency on key categories of actual and planned expenditure of ESSER funds at the national, state and local levels.

Response: The Department will comply with this directive.

FTE Operating Plan

Explanatory

Statement: Not later than 30 days after enactment, the Department shall provide the Committees an operating plan identifying the total FTE and non-personnel allocations supported by the program administration appropriation in total for the Department, and 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 monthly 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. In addition, the Department shall separately

PROGRAM ADMINISTRATION

Significant Items in FY 2023 Appropriations Reports – Continued

identify in such plans and reports total FTE allocations supported by other funding sources.

Response: The Department plans to comply with this directive.

Customer Service

House: The 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 2024 Congressional Budget Justification.

Response: Federal Student Aid (FSA) is the Department's primary customer service agency. To demonstrate FSA's commitment to customer service, the FSA FY 2023 – FY 2027 Strategic Plan¹ includes a goal to *Improve Customer Service and Outcomes for Students and Borrowers*. To achieve this goal, FSA is working to simplify the student loan repayment process, enhance the quality of customer service call centers and loan servicing operations, engage with stakeholders to improve delivery of student aid, and enhance the process of responding to complaints and inquiries regarding financial aid products and services.

The Department will also assess progress on FSA's customer service through its Fiscal Year 2022 - 2026 Strategic Plan and associated performance indicators. The Department publishes the fiscal year results in the Annual Performance Report. Performance indicators: include, but are not limited to the following:

- Percentage of contractor interactions reviewed that received a passing score.
- Percentage of contractors that achieve at least 95% accuracy in performing tasks.
- Satisfaction survey scores associated with the Free Application for Federal Student Aid (FAFSA) application.

Evidence-Based Grants and Policy

House: The Committee requests an update in the fiscal year 2024 Congressional Budget Justification on implementation of the Foundations for Evidence-based Policymaking Act (P.L. 115–435) and implementation plans for the coming

¹ <https://studentaid.gov/sites/default/files/FY202327StrategicPlan.pdf>

PROGRAM ADMINISTRATION

Significant Items in FY 2023 Appropriations Reports — Continued

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: In the Fiscal Year 2022–2026 Learning Agenda, 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 2023 Annual Evaluation and Evidence-Building Plan, the Department summarizes all implementation, outcomes, and programs evaluations undertaken by the National Center for Education Evaluation and Regional Assistance. The plan includes new work that is under consideration for fiscal year 2023 well as continuing activities begun in prior years. Wherever possible, the Department intends to use its Learning Agenda to guide decision-making about where to invest evidence-building resources. Additionally, the Department hopes to develop new mechanisms for building evidence, including new partnerships with external researchers that provide opportunities for answering questions of shared interest.

Investments In Impoverished Areas

House: The Committee is deeply appreciative to the Department for its thorough work on a report on educational investments in impoverished areas, particularly in

PROGRAM ADMINISTRATION

Significant Items in FY 2023 Appropriations Reports — Continued

persistent poverty counties and in other high poverty census tracts as described in House Report 117–81. The Committee directs the Department to update the report to include persistent poverty percentages for competitions in fiscal year 2022 once those data are available.

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 this 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 directs the Department to report on ongoing efforts on these issues in the fiscal year 2024 Congressional Budget Justification.

Response: The Department continues to promote resources addressing lead in drinking water as appropriate through our Green Strides School Sustainability Resource Hub and through its monthly ED Infrastructure and Sustainability news. The Department coordinates regularly with the EPA on topics including, but not limited to, lead in water prevention, and also bilaterally on an as-needed basis with both EPA’s Office of Ground Water, which houses this work, and also their Office of Children’s Health Protection, which encompasses other topics pertaining to children’s environmental health.

State and Local Report Cards

Explanatory Statement : The Department is directed to, not later than 6 months after enactment of this Act, submit to the Committees and to the Committees of Health, Education, Labor, and Pensions of the Senate and of Education and Labor of the House of Representatives a report outlining actions taken to bring States into compliance with all ESEA annual reporting requirements, particularly for those States that have yet to come into full compliance; common implementation obstacles facing States in complying with such requirements; and efforts to improve the accessibility, quality, and utility of this information.

Response: The Department will comply with this directive.

Supporting Principals and School Leaders

Explanatory Statement: The Department is directed to issue guidance to SEAs and LEAs on the use of Federal funds across various programs, including Title I-A and Title II-A of the

PROGRAM ADMINISTRATION

Significant Items in FY 2023 Appropriations Reports — Continued

ESEA, for implementing evidence based-strategies to recruit, prepare, support, and retain strong principals and school leaders.

Response: The Department will comply with this directive.

Teacher and School Leader Diversity Guidance

Explanatory

Statement : The Department is directed to release guidance on how formula funds across various programs, including Title I-A, Title II-A, Title III, Title V-8, and Title VI of the ESEA, Title III of the HEA, and Part B of the IDEA may be used by SEAs, LEAs and IHEs to increase teacher and school leader diversity, including through pre-service support, enhancing preparation, providing on the-job support, and strengthening retention and promotion policies.

Response: The Department will comply with this directive.

Predispute Nondisclosure and Nondisparagement Clauses

House: The Committee recognizes that harassment, including sexual harassment and assault, continue to be pervasive in the workplace, and that the use of predispute nondisclosure and nondisparagement clauses as conditions of employment can perpetuate illegal conduct by silencing survivors and shielding perpetrators. The Committee directs the Department to include proposals in its fiscal year 2024 Congressional Budget Justification to eliminate the use of grants and contracts to employers that use this practice.

Response: The Department is not prepared to provide proposals at this time. The Department will work with OMB to explore options for the elimination of predispute non-disclosure and non-disparagement clauses among its award recipients and report back to the Committees later this fiscal year.

Performance Measures

House: The 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 2024 Congressional Budget Justification.

PROGRAM ADMINISTRATION

Significant Items in FY 2023 Appropriations Reports — Continued

Response: The Department develops two-year Agency Priority Goals (APGs) and publishes quarterly updates on the progress of APGs on Performance.gov¹. Currently the Department is monitoring and reporting on three fiscal year 2022-2023 APGs. Updates include progress on performance indicators and milestones, as well as narrative updates that demonstrate the Department's efforts and outcomes.

¹ <https://www.performance.gov/agencies/ed/>

PROGRAM ADMINISTRATION

Salaries and Expenses

(Department of Education Organization Act)

(dollars in thousands)

FY 2024 Authorization: Indefinite

Budget Authority:

	2023 Appropriation	2024 Request	Change
Personnel Compensation and Benefits			
Costs	\$287,429	\$321,181	+\$33,752
Non-Personnel Costs	139,478	187,178	+47,700
Total	426,907 ¹	508,359	+\$81,452
FTE	1,525	1,625	+100

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 Multilingual and English Learners²
- 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

¹ The Department is planning to fund Building Modernization activities in FY 2023 through the Nonrecurring Expenses Fund.

² 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 and elevate the Director of that office to the Assistant Secretary level. All references to this office within this justification will use the proposed name.

PROGRAM ADMINISTRATION

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 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)
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 ¹	387,907
2023	419,907

FY 2024 BUDGET REQUEST

The Administration is requesting \$508.4 million for the fiscal year 2024 Salaries and Expenses budget, \$81.5 million more than the fiscal year 2023 appropriation. The requested increase is needed to keep pace with inflation, pay increases, physical and information technology (IT) security needs, and other Government requirements prompted by IT security breaches. While recent Program Administration appropriations increases have helped the Department reverse downward trends in staffing (see historical FTE usage table below), staff levels remain at an unsustainable level given the increase in ongoing work demands. The fiscal year 2024 request for Program Administration places great importance on strengthening and improving the Department's capacity to effectively and efficiently carryout its mission, including core grantmaking functions.

¹ Beginning in FY 2022, administrative expenses for the Institute of Education Sciences (IES) were appropriated separately in the IES account.

PROGRAM ADMINISTRATION

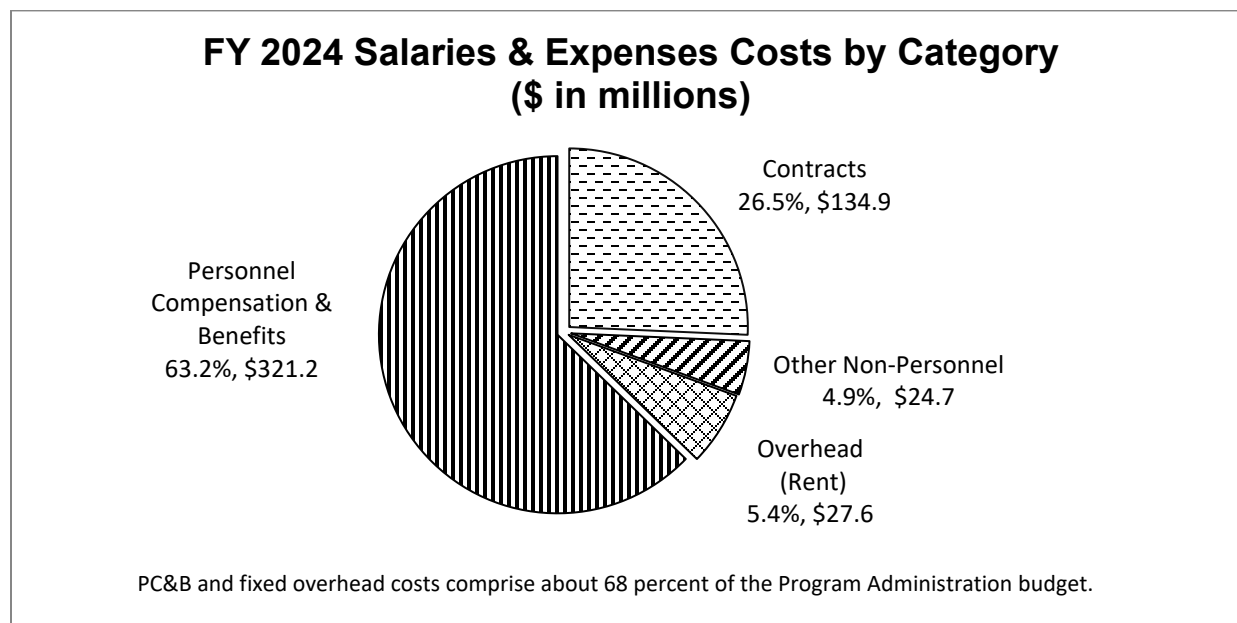
Program Administration FTE Usage (Fiscal Year 2015 – FY 2024)

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 ¹	FY 2023 Est. ¹	FY 2024 Est. ¹
1,729	1,699	1,572	1,419	1,346	1,334	1,414	1,486	1,525	1,625

¹ For comparability, fiscal years 2015 through 2021 FTE amounts exclude FTE for the Institute of Education Sciences (IES), which are now funded separately under the IES Program Administration appropriation.

In addition to staffing, IT modernization and cybersecurity are critical areas of importance and require additional resources to improve the performance of the Department and address risks. Furthermore, 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 cybersecurity directives under Executive Order 14028 and OMB Memorandum M-22-09.

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



STAFFING AND COSTS SUMMARY

The fiscal year 2024 request for Program Administration would support 1,625 Full-time equivalents (FTE), an increase of 100 FTE above fiscal year 2023. The request also includes government-wide pay increases of 4.6 percent for fiscal year 2023 and 5.2 percent for fiscal year 2024.

PROGRAM ADMINISTRATION

Personnel Compensation and Benefits (PC&B) Costs

The Department is dedicated to serving America's diverse students, families, educators, institutions, and communities, despite unprecedented challenges and uncertainties. Secretary Cardona has articulated his overarching focus on improving educational equity and meeting the needs of students. Secretary Cardona's goal and expectation is that the Department will bring excellence in all it does, a sense of common vision and purpose, and the confidence that the Department will do more for the nation it serves through innovation and inclusive and effective partnerships.

Central to the fiscal year 2024 Program and Administration request is acquiring staff resources to support the Department's Strategic Vision and ongoing core mission activities, including grantmaking functions, while addressing expanding demands, including complex statutory requirements, Freedom of Information Act inquiries, as well as Government Accountability and Office of Inspector General compliance reviews and audits. The fiscal year 2024 funds requested are necessary not only to cover the impacts of built-in increases, but to eliminate capacity gaps that are currently jeopardizing the Department's ability to meet the Department's core mission.

The fiscal year 2024 request includes \$321.2 million for Personnel Compensation and Benefits to support five program and eight staff offices. This is an increase of \$33.8 million from fiscal year 2023. The increase would support 100 additional FTE (+\$18.5 million) and a proposed 5.2 percent pay raise, and projected benefits increases (+\$14.7 million). Personnel Compensation and Benefits for the Institute of Education Sciences (IES) are now being requested in the IES Program Administration account and are included separately in the IES budget submission.

For several offices in the Department, ongoing work related to pandemic recovery is expected to outlast budgetary resources previously appropriated for Program Administration to fund the work. For example, the dedicated, supplemental administrative funding provided to administer new programs under the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) expires at the end of fiscal year 2023, and the Department does not expect any supplemental American Rescue Plan (ARP) administrative funding to be available in fiscal year 2024. In fiscal years 2020 through 2023, these offices could depend on supplemental funding provided through the combination of CARES/CRRSAA/ARP to support their FTE costs; however, Program Administration funding is needed in fiscal year 2024 to support the costs for these FTE.

The Administration is also proposing to elevate the currently named Office of English Language Acquisition, Language Enhancement, and Academic Achievement for Limited English Proficient Students. This budget request reflects a proposal to rename that office the Office of Multilingual and English Learners, elevate the office leader to an Assistant Secretary position (to be nominated by the President and confirmed by the Senate), and centralize the core work of supporting and strengthening educational opportunities for English Learners (ELs) within the office. Additional staff capacity is needed and requested to carry out this proposal.

PROGRAM ADMINISTRATION

Detail on workload demands that require additional FTE include the following (by office):

- 14 additional FTE are requested in the Office of Finance and Operations (OFO) to:
 - Enforce payment integrity laws and prevent improper payments;
 - Sustain effective ED-wide staffing levels, close Ed-wide technical competency gaps, implement service level agreements, and increase ED employee engagement;
 - Maintain the security posture of and modernize the Department's business support systems (e.g., FMSS, CPSS, G5) and mitigate potential operational risks;
 - Manage the consolidation of three Washington, D.C. office locations into one federally owned building to generate tens of millions of annual rent savings in future years;
 - Address increasing enterprise risk management workload and demand for data analysis support.
- 13 additional FTE are requested in the Office of Elementary and Secondary Education (OESE) to focus on pre-grant award work, monitoring, technical assistance, data analysis, data and financial reporting, and other administrative work that is required to effectively manage OESE's grant program workload. Additional staff is also needed to address Congressionally directed spending and ongoing COVID-related work (which starting in FY 2024 must be funded almost entirely out of Program Administration).
- 12 additional FTE are requested in the Office of Postsecondary Education (OPE) to address its increasing workload, consisting of grants management; responding to requests for information from Congress and the public; and use of data and evidence to inform and improve practices. Funding for additional FTE is also needed to address Congressionally directed spending and ongoing COVID-related work (which starting in FY 2024 must be funded almost entirely out of Program Administration).
- 11 additional FTE are requested in the Office of the Chief Information Officer (OCIO) to:
 - Build up the Department's cybersecurity capacity to reduce and proactively address threats;
 - Fully operationalize the Department's IT Governance and Investment Management program;
 - Meet the need to mature the Department's Rehabilitation Act Section 501/508 program to promote accessibility;
 - Execute the Department's Controlled Unclassified Information (CUI) and Records Management programs.
- 10 additional FTE are requested in the Office of Planning, Evaluation and Policy Development (OPEPD) to:
 - Formulate and execute an increasingly complex budget portfolio;
 - Faithfully execute student privacy laws;
 - Advance data collection and analyses;
 - Formulate and implement effective education policy that improve student success.
- 9 additional FTE are requested in the Office of the General Counsel (OGC) to address legal work on increasing bodies of work relating to elementary and secondary education, postsecondary education, and ongoing implementation of laws including the Bipartisan Safer Communities Act; to facilitate responses to information requests from Congress; and to ensure adequate legal support for the Department's regular operations, including in the area of procurement law.

PROGRAM ADMINISTRATION

- 8 additional FTE are requested in the Office of Special Education and Rehabilitative Services (OSERS) to increase technical assistance to State VR agencies related to fiscal challenges, including the expenditure of Federal funds.
- 6 additional FTE are requested in the Office of the Secretary (OS) to shift contractor support for FOIA to federal personnel. This shift is expected to help the Department more efficiently support operational needs. Non-pay contractual funding has been reduced in fiscal year 2024 accordingly.
- 5 additional FTE are requested in the Office of Multilingual and English Learners as an initial investment in providing additional capacity as the Department both elevates the critical role of Title III in producing high-quality language instruction to support English Learners and centralizes the core work of supporting and strengthening educational opportunities for English Learners within the office.
- 3 additional FTE are requested in the Office of Career, Technical, and Adult Education (OCTAE) to support the Agency's work to build critical workforce skills and address shortages, including for information technology and data management, and work related to the correctional education, career and college pathways, and community colleges program areas, and postsecondary students' basic needs.
- 3 additional FTE are requested 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.
- 3 additional FTE are requested in the Office of the Deputy Secretary (ODS), contingent on final appropriations, to help further the Administration's STEM agenda.
- 2 additional FTE are requested in the Office of the Under Secretary (OUS) to help staff the newly created Office of the Chief Economist, which will:
 - Provide the best-possible analysis and advice to guide real-time policymaking;
 - Conduct rigorous research to further key elements of the Department's learning agenda;
 - Build a culture of experimentation, including partnerships with leading social science researchers to pilot-test new ways to serve students and borrowers; and
 - Serve as liaison to the research community so that leading researchers' insights and evidence inform our agenda and we can work together to build the evidence and research base on how best to strengthen education.
- 1 additional FTE in the Office of Legislation and Congressional Affairs (OLCA) is requested to handle the Higher Education Congressional Constituent Case Management portfolio and handle the Congressional correspondence demands.

Non-Personnel Costs

The total request for Non-Personnel activities for fiscal year 2024 is \$187.2 million, \$47.7 million above the fiscal year 2023 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.

PROGRAM ADMINISTRATION

Departmental Centralized Services

An estimated 73 percent of the total non-personnel budget request covers Program Administration’s share of the Department’s centralized services. The centralized services request totals \$136.4 million for fiscal year 2024, \$34.6 million above the fiscal year 2023 appropriation. This amount excludes Building Modernization costs, which are discussed separately in this Congressional Justification starting on page 32. Cybersecurity projects and modernization of the Department’s contracts and grants systems 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 Building Modernization justification provides information about the investments ED needs to continue to reduce rent costs.

Departmental Centralized Services (dollars in thousands)

Item	2022 Actual	2023 Appropriation	2024 Request	Change from 2023 to 2024
Rent	\$25,915	\$27,253	\$27,639	\$386
Other Central Support	28,423	36,825	42,843	6,018
Centralized Services-IT	40,836	37,691	65,923	28,232
Centralized Services	\$95,174	\$101,769	\$136,405	\$34,636

The following section provides information on projects for centralized services.

Centralized services - IT

IT Security

The Office of the Chief Information Officer oversees IT projects that provide security for the Department’s IT systems. The Program Administration request for these projects, known collectively as the Enterprise Cybersecurity Program, is \$35.5 million, \$12.8 million more than fiscal year 2023¹. The total request across all accounts for these projects is \$86.4 million.

The increase will bolster the Department’s cybersecurity capacity and meet directives as set forth in Executive Order (EO) 14028 on Improving the Nation’s Cybersecurity. EO 14028

¹ Approximately \$15.0 million in Development, Modernization, and Enhancement activities for the Enterprise Cybersecurity Program is being budgeted for in FY 2023 using the Department’s Nonrecurring Expenses Fund.

PROGRAM ADMINISTRATION

mandated several initiatives to protect the Department of Education's network and data. Information Assurance Services 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 Salary and Benefits section, additional FTE are also required to execute functions necessary to meet the requirements of EO 14028.

Addressing cybersecurity threats is difficult and complex and it will take the efforts of everyone in the Department. Adversaries become more emboldened each year to exploit the Department's data. The total non-pay request of \$86.4 million ensures sufficient funding to implement Executive Order 14028 expected outcomes for FY 24, specifically focusing on: Zero Trust Architecture (\$4.0 million), Security Engineering and Architecture Support (\$3.2 million), Highly Adaptive Cyber Augmentation Services (\$4.7 million), Identification, Credentialing, and Access Management (ICAM) Solution (\$8.5 million), Pivot I Security (\$4.3 million), Cyber Data Lake (\$34.8 million) and Bound E Discovery and Reporting (\$4.1 million).

If these initiatives and federal positions remain unfunded in fiscal year 2024, the Department will not be able to fully comply with many areas of EO 14028 and subordinate actions including but not limited to M-21-31, M-22-09, and multiple associated CISA binding operational directives and Emergency Directives. Aside from the compliance impacts noted, if funding is not provided the Department will be more susceptible to a rapidly evolving threat scape and be less effective in defending the Department against breaches and outages.

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.

The \$23.8 million budgeted for fiscal year 2024 for PIVOT is a decrease of \$0.5 million from fiscal year 2023. The requested amount is solely for the Program Administration account's shared costs. The Department's total budget for this investment is \$57.0 million. The balance of the funding needed is included in the budget requests for the other Departmental Management accounts.

EDCAPS

The Program Administration request for EDCAPS is \$11.4 million, an increase of \$4.2 million above the fiscal year 2023 appropriation primarily for the modernization of the Department's Contracts and Purchasing Support System. Additional EDCAPS funding is provided by the Department's other Salaries and Expenses accounts. The total request across all accounts for these projects is \$39.4 million.

PROGRAM ADMINISTRATION

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.

FMSS remains in mixed lifecycle with operations and maintenance, and enhancements occurring. In fiscal year 2022, the Department's Office of Business Support Services (OBSS) began 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. As Trading Partners plan to start executing new orders in Treasury's G-Invoicing by October 1, 2022, those changes impacting IPAC settlement will be considered with this enhancement.

The Department will continue to enhance FMSS functionality in fiscal years 2023 and 2024 to meet Treasury mandates and user needs as required.

The Contracts and Purchasing Support System (CPSS) utilizes California Analysis Center, Inc.'s (CACI's) Comprizon Suite software. The Office of Business Support Services (OBSS) and the Contracts and Procurement Branch completed market research on the feasibility of implementing an end-to-end acquisition management system (AMS) that will manage the entire acquisition lifecycle process from planning through contract close. The Department awarded a contract at the end of fiscal year 2022 for the replacement of the Comprizon software. The procurement was protested shortly after award, which has slowed progress on the project since the new contractor was forced to stop work. The Department was able to begin preparations for system replacement, including Data Cleanup, and Architecture Validation, in the meantime. The Department's intention is to continue planning, development/configuration, and implementation in fiscal year 2023, once the protest is finally resolved, and continuing this work in fiscal year 2024.

The Department awarded the G5 modernization contract at the end of fiscal year 2021. The G5 modernization effort continued in fiscal year 2022, with Module 1, the development of the ED Grants Platform (EGP), which will serve as the foundation for all future development work. The two major objectives of Module 1 are first, to upgrade the grants platform allowing the Department to easily incorporate future technology advancements and increasing responsiveness to legislative changes, and second, 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. Work on Module 1 was completed in December 2022 (the preliminary G5 Technology Refresh plan implements 4 modules over 4 fiscal years). Module 1 of the G5 Technology Refresh included the development of the following:

- Overall plan for deployment of modules and data conversion;
- Platform architecture and security platform design;

PROGRAM ADMINISTRATION

- 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.

The Department awarded a task order at the end of fiscal year 2022 for Module 2 for the development of the pre-award functionality that will replace the same functionality in the legacy system.

In fiscal years 2023 and 2024, the Department will continue 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

A total of \$11.6 million is requested for security-related expenses including guard services, background investigations, and the implementation of the Continuity of Operations Plan. This amount is slightly higher than the fiscal year 2023 level of \$11.4 million. 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 \$33.1 million.

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. The fiscal year 2024 request is \$27.6 million, an increase of \$386 thousand from the fiscal year 2023 level.

PROGRAM ADMINISTRATION

Non-Personnel excluding Centralized Services

(dollars in thousands)

Non-Personnel (excluding centralized Services)	2022 Actual	2023 Appropriation	2024 Request	Change from 2023 to 2024
Other Non-Personnel (IT)	\$14,008	\$15,396	\$19,884	\$4,488
Other Non-Personnel (Non-IT)	19,585	23,570	36,470	12,900
Non-Personnel (excluding centralized Services)	33,593	38,966	56,354	17,388

Other Non-Personnel Costs – IT

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

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

The fiscal year 2024 budget request includes \$3.0 million in funding for this project. This enterprise-level solution seeks to leverage data across the Department in one shared resource space. EDRAP seeks to become an information hub for the Department that will reduce cost, manage the asset inventory burden encountered by managing siloed systems, and encourage evidence-based data driven policy. This enterprise-wide analytic platform is a cornerstone investment that will provide a central access point to raw system data while maintaining appropriate access controls; identify common data elements across systems; link data for master data elements across the enterprise; provide personnel at all levels an understanding of key definition differences and data quality key performance indicators to facilitate improved data governance, quality, and standardization; catalog data throughout the ED infrastructure providing a data menu to empower policy decisions; deliver curated datasets for analysis and publication; enable ED to develop inter-department data services such as data protection and publication to improve data processes through burden reduction, improved efficiency, and decreased overall costs.

Education Stabilization Fund Public Transparency Portal

The Administration is requesting \$1.4 million for the Education Stabilization Fund (ESF) Public Transparency Portal (PTP), an increase of \$814 thousand over fiscal year 2023. 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 (Public Law 116-136). The portal will also have a public facing reporting portal available for grantees, primarily States and Institutions of Higher Education to use for reporting requirements related to the programs that were created through the CARES Act funds, including the Governor’s Emergency Relief Fund (GEERF); Elementary and Secondary School Emergency Relief Fund (ESSERF); and Higher Education Emergency Relief Fund (HEERF).

PROGRAM ADMINISTRATION

Every Website Succeeds

Every Website Succeeds (EWS) is a consolidated investment of Websites to meet the needs of Office of Educational Technology (OET) and the Office of Elementary and Secondary Education. 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, OSS Communication Manager, National Technical Assistance Center for the Education of Neglected or Delinquent Children and Youth, and several other OESE IT initiatives. The Administration is requesting \$2.2 million in fiscal year 2024.

Payment Integrity Monitoring Application (PIMA)

The Payment Integrity Monitoring Application (PIMA) investment whose purpose is consistent with the 2018 Financial Management (FM) Segment Modernization Plan to provide strong financial stewardship, accurate financial reporting, and well-controlled financial management operations to support the Department's mission. PIMA's goal is to build an analytic infrastructure to provide robust support to data-driven decision-enhance financial management and analytic capability using sustained technology. The amount requested in fiscal year 2024 is \$1.1 million, an increase of \$235 thousand over fiscal year 2023. 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.

OESE Grants Management

The Administration requests \$1.4 million in Program Administration funding in fiscal year 2024 for this investment, level with 2023. 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.

Enterprise Risk Management Services and Tools

The Administration is requesting a total of \$1.0 million for fiscal year 2024 for Enterprise Risk Management Services and Tools, level with fiscal year 2023. 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:

PROGRAM ADMINISTRATION

- 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.

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 selected projects not related to IT.

Digital Equity Education Roundtables (DEER) Challenge

The Office of Educational Technology's (OET), Digital Equity Education DEER Challenge, as a direct follow-up to the accomplishments of the DEER Initiative, would call on stakeholder groups to demonstrate solutions that align with OET's recommended action steps. The Department is requesting \$1.2 million for this new initiative in fiscal year 2024.

Comprehensive Data Inventory Support (CDIS)

This new initiative, for which \$700 thousand is being requested in fiscal year 2024, is intended to assist the Department in completing and improving the comprehensive data inventory required in the Open, Public, Electronic, and Necessary (OPEN) Government Data Act, and in support of the Data Management objective to improve Data Access and Dissemination.

The Department shares a substantial number of data assets openly but has not maintained a complete inventory of those data assets as statutorily required. The IT investment for the Open Data Platform provides the capability for completing that inventory, and subsequently finding data assets by searching the inventory. This project (CDIS) aids in leveraging that capability by collecting additional descriptive information for the data assets, recording that descriptive information in the Open Data Platform, and organizing and tagging the data assets to improve the ability for both external researchers and Department analysts to locate and access relevant data assets. The project will enable the Department to incorporate the over 15,000 data assets already shared publicly that are not included in the comprehensive data inventory. The project

PROGRAM ADMINISTRATION

will also improve the Department's data management through multiple stages of the data lifecycle by designing and implementing process improvements to ensure new data assets are properly recorded in the comprehensive data inventory as they are developed, thus avoiding continued "catch up" efforts.

OMB Circular 123 Initiative

This project supports internal control activities for both Appendix A and Appendix C of OMB Circular A-123, including those outlined in the Department's Internal Control Compliance Framework. Additionally, support related to activities that strengthen internal controls, such as monitoring operations using key performance indicators (KPIs) and metrics would be included in the scope of work. The budget request includes \$1.7 million in fiscal year 2024 to perform this work.

Tiered Data Access

The purpose of this new initiative is to create a program of tiered access to ED'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 \$600 thousand requested for this project in fiscal year 2024 will primarily be used to fund the salaries and data resources of external researchers hired on term appointments to conduct approved research projects using ED's restricted data.

Enterprise Data Infrastructure Support Services (EDISS)

This contract will provide critical expert support to the development, operations, and maintenance of the EDRAP IT investment, 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. \$1.0 million in new funding is being requested in fiscal year 2024 for the EDISS contract.

Employee-Centric Communications (Employee Experience)

The Department's workforce profile provides an opportunity for the Department to position itself as a leading innovator of a diverse, 21st century workforces' employee experience. The Department can accomplish this by creating an empowering, elevated, and inclusive employee experience that enables employees to make a meaningful, mission-focused impact in communities across the country. A critical part of employee experience is employee engagement, which enables productivity, growth, and retention. A dynamic, human-centered internal communications ecosystem supports each of these components with communications tactics and systems centered on mission, employee, and customer needs. Contractual funding in the amount of \$500,000 is requested for this project.

PROGRAM ADMINISTRATION

Enterprise Data Solutions for Support Efficiency and Modernization (EDSSEM)

In fiscal year 2024, \$910,000 is requested for the Enterprise Data Solutions for Support Efficiency and Modernization (EDSSEM) contract, \$610,000 more than fiscal year 2023. 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 increase would fund needs related to implementation and support for Data Strategy objectives. In fiscal year 2024, we anticipate 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.

Privacy Safeguards

The Administration's fiscal year 2024 request includes \$500,000 in OPEPD to continue the privacy safeguards work for the Department, which includes contract personnel with expertise in privacy law and cybersecurity mandates within Federal Government regarding and governing the collection, use, transfer, and protection of personally identifiable information (PII).

PROGRAM ADMINISTRATION

Building Modernization

(Department of Education Organization Act)

(dollars in thousands)

FY 2024 Authorization: Indefinite

Budget Authority:

2023 Appropriation	2024 Request	Change
0 ¹	\$19,250	+\$19,250

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)
2019	0
2020	0
2021	0
2022	\$7,000 ²
2023	\$7,000 ³

FY 2024 BUDGET REQUEST

The Administration is requesting \$19.3 million in fiscal year 2024 for Building Modernization activities. Building Modernization funding is imperative to achieve the larger rent reductions in the Department's comprehensive program and to ensure 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, DC: the Lyndon Baines Johnson Headquarters Building (LBJ), Potomac Center

¹ The Department is planning to fund Building Modernization activities in FY 2023 through the Nonrecurring Expenses Fund.

² Of this amount, \$4.8 million was made available under the Building Modernization activity.

³ Of this amount, \$0.0 million is expected to be made available under the Building Modernization activity, since the Department is planning to fund Building Modernization activities in FY 2023 through the Nonrecurring Expenses Fund.

PROGRAM ADMINISTRATION

Building Modernization

Plaza (PCP), and Union Center Plaza (UCP). The Department previously developed a staggered renovation and relocation plan to fit staff into two buildings, LBJ and PCP. This consolidation project has been adjusted post-pandemic to a more aggressive reduction in leased space in the headquarters region. The new Building Modernization Program goal is to vacate UCP 247,000 square feet at \$12 million annual rent, and PCP 290,000 square feet at \$18 million annual rent in 2025. This reduction of 537,000 square feet in Washington, DC will provide a rent savings of \$30 million annually.

To accomplish this goal, the Department requires funding to decommission, design, renovate and construct the 6th floor (\$8 million in 2024) at LBJ. The cost to renovate floors in LBJ will provide space to support those working on-site at LBJ.

The Department is receiving financial and logistical support from GSA for this project, contingent upon being able to provide the funding outline above.

Headquarters Offices Modernization and Consolidation

- **PCP Decommissioning:** The goal of this project is to move personnel, dispose of furniture, fixtures and equipment, decommission and repay concessions on four floors in 2023 and four floors in 2024. Funding required to accomplish this renovation is \$8.02 million in FY 2024.
- **LBJ 6th floor renovation:** This project is to renovate the 6th floor of LBJ which will allow Ed to continue the Headquarters consolidation. The construction renovation amount of \$7.95 million is requested in fiscal year 2024.
- **LBJ Facility Upgrades:** The Department requests \$1.5 million in 2024 to upgrade common areas in anticipation of a larger workforce consolidated into LBJ.

Regional Offices Modernization and Consolidation

- **Philadelphia Regional Office Relocation:** The Department plans to move from its current location at the Wanamaker Building to the William J. Green Federal building. This new location will provide a reduction in space of approximately 50%. The Department is requesting \$460,000 in 2024 for construction and furniture.
- **Cleveland Field Office:** The Department will relocate from a commercial property to a Federal Building in 2026. The space plans are being revised to accommodate teleworking and a hybrid work environment with a 50% reduction in space. The project will require \$520,000 in 2024.
- **Boston, Seattle, Atlanta, Denver and Chicago Regional Offices:** The Department is in discussions and making plans with GSA in these Regional Offices to assess opportunities to reduce square footage. Where leases include multiple floors, the

PROGRAM ADMINISTRATION

Building Modernization

objective is to consolidate on one floor to accommodate teleworking and a hybrid work environment. The Department is requesting \$800,000 in 2024 to relocate personnel, dispose of furniture and decommission space.

PROGRAM ADMINISTRATION

Supplementary Tables

Full-Time Equivalent (FTE) Employment by Office

OFFICE	2022 Actual	2023 Appropriation	2024 Request	Change from 2023 to 2024
Career, Technical, and Adult Education	65	66	69	3
Chief Information Officer	90	89	100	11
Communications and Outreach	93	90	93	3
Deputy Secretary	3	17	20	3
Elementary and Secondary Education	256	267	280	13
Multilingual and English Learners	16	17	22	5
Finance and Operations	324	320	334	14
General Counsel	82	86	95	9
Legislation and Congressional Affairs	18	18	19	1
Planning, Evaluation, and Policy Development	96	106	116	10
Postsecondary Education	134	135	147	12
Secretary	107	120	126	6
Special Education and Rehabilitative Services	190	187	195	8
Under Secretary	12	7	9	2
Total	1,486¹	1,525²	1,625	100

¹ FY 2022 FTE total excludes 56 FTE related to and funded by CRRSAA, and ARP Acts in various offices.

² FY 2023 FTE total excludes 41 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	2022 Actual	2023 Appropriation	2024 Request	Change from 2023 to 2024
Career, Technical, and Adult Education	\$13,034	\$13,949	\$15,230	\$1,281
Central Information Technology	40,836	37,691	65,923	28,232
Central Support ¹	59,138	64,078	89,732	25,654
Chief Information Officer	17,983	19,517	22,335	2,818
Communications and Outreach	19,920	20,957	22,774	1,817
Deputy Secretary	452	3,165	3,863	698
Elementary and Secondary Education	48,864	56,034	60,088	4,054
Multilingual and English Learners	2,547	2,684	3,649	965
Finance and Operations	67,238	68,488	77,283	8,795
General Counsel	18,086	19,657	22,272	2,615
Legislation and Congressional Affairs	3,173	3,361	3,708	347
Planning, Evaluation, and Policy Development	25,944	27,816	41,951	14,135
Postsecondary Education	23,297	25,112	28,640	3,528
Secretary	21,702	24,352	26,725	2,373
Special Education and Rehabilitative Services	37,176	38,628	41,595	2,967
Under Secretary	2,167	1,418	1,841	423
Total, Budget Authority	401,557	426,907	527,609	100,702

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

¹ Fiscal years 2022 and 2024 include Building Modernization in Central Support. In fiscal year 2023 Building Modernization is expected to be funded using the Department's Nonrecurring Expenses Fund. More information on this fund is provided in the Salaries and Expenses Overview Congressional Justification.

PROGRAM ADMINISTRATION

Account Summary Table

[Click here for the online version](#)

DEPARTMENT OF EDUCATION FISCAL YEAR 2024 PRESIDENT'S BUDGET (in thousands of dollars)

	Cat Code	2022 Appropriation	2023 Appropriation	2024 President's Budget Request	FY 2024 President's Budget Request Compared to FY 2023 Appropriation	
					Amount	Percent
<i>Program Administration (DEOA)</i>						
1. Salaries and expenses	D	387,907	419,907	508,359	88,452	21.06%
2. Building Modernization	D	7,000	7,000	19,250	12,250	175.00%
Total		394,907	426,907	527,609	100,702	23.59%
NOTES: 1) D = discretionary program; M = mandatory programs 2) Detail may not add to totals due to rounding.						