

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: **290 Authorized FTEs**
 - b. Of the total, how many are Funded headcount: **Approximately 178 FTEs**
 - c. Of the funded, how many Actual headcount: **159.15 FTEs + 62.85 Federally funded**
 - d. Open/vacancies headcount: **18 General Fund + 5 Federally funded**
 - i. Are these opens part-time or full-time resources? **Full-time**

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
 - Full-time = 8
 - Part-time = 2

(Funded) 90 – (Actual) 80 = (Open) 10

2. Is there is change in headcount (either up or down) for this budget ask? **Yes**
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions **5 positions for Special Ed rate setting unit. 1 Durational Project Manager for grant administration.**
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase? **PA 25-67 & PA 25-93**
 - ii. If they are not legislatively driven, please indicate which program is increasing if there is one **N/A**
 - b. If there is a reduction, please explain what is driving the reduction
 - i. Are the positions being transferred to another area? **N/A**
3. Does this budget ask include the open/vacant positions above? **Yes**
 - a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten) **17 Full-time vacancies are budgeted for in Personal Services, 1 Full-time vacancy is budgeted in State Adult Ed – Admin.**
 - i. Are these full time or part positions? **Full-time**
 - ii. What is the anticipated start date of your vacancies? **Recruitment is an ongoing process and onboarding will be staggered throughout the year**

*Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01

4. How many opens/vacancies did you have at the prior year end on 06/30/2025? **9**
 - a. How many vacancies did you start the prior year with (07/01/2024)? **22**
 - b. How many people left throughout the year either via leaving, retiring, or transferring? **10**
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? **23**

*For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – $20+2-12=10$

5. What is the average salary of your open positions? **\$108,932**

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

1. Were there any lapsing accounts on 06/30/2025?
 - a. If yes, what were the accounts?
 - i. **10010 Personal Services: \$152,368**
 - ii. **10020 Other Expenses: \$3,701**
 - iii. **12165 Admin – Adult Education: \$57,678**
 - iv. **12198 Primary Mental Health- \$26,505**
 - v. **12216 Adult Education Action: \$10,336**
 - vi. **12457 Sheff Settlement: \$5,384**
 - vii. **12459 Admin – After School Programs: \$28,603**
 - viii. **12547 Commissioner’s Network: \$52,702**
 - ix. **12549 Local Charter Schools: \$36,000**
 - x. **12252 Talent Development: \$361,595**
 - xi. **12587 School Based Diversion Initiatives: \$19,084**
 - xii. **12610 Sheff Transportation: \$2,763,714**
 - xiii. **12632 Non Sheff Transportation: \$2**
 - xiv. **12652 Aspiring Ed Diversity Scholarship: \$1,163,335**
 - xv. **12653 Education Finance Reform: \$6,635,415**
 - xvi. **16062 Regional Education Services: \$15,279**
 - xvii. **16110 Family Resource Centers: \$35,312**
 - xviii. **16119 Charter Schools: \$230,250**
 - xix. **17030 Adult Education: \$26,083**
 - xx. **17041 Education Equalization Grants: \$2,817,895**
 - xxi. **17042 Bilingual Education: \$23,850**
 - xxii. **17045 Interdistrict Cooperation: \$43,009**
 - xxiii. **17047 Excess Cost- Student Based: \$158,215**
 - xxiv. **17053 Open Choice Program: \$413,747**
 - xxv. **17057 Magnet Schools: \$3,401,449**
 - xxvi. **17108 Extended School Hours: \$237**

xxvii. 17109 School Accountability: \$568

- b. If yes, what was the lapse balance? **Please see 1.a. above.**
 - c. If yes, what drove the lapse? **There were multiple drivers of the lapses including: delay and length of recruitment process, delayed contracting, reduced number of students being transported, reduced student enrollment in certain programs such as Charters, Magnets, and Open Choice, funding to support summer enrichment programming not being fully utilized based on the timing and structure of the summer programming.**
2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non adjusted budgeted PS line item and total ending PS line item. **SDE's FY 2025 Personal Services Appropriation, revised for RSA allotments, totaled \$21,051,055. Total expenditures were \$16,428,687. A holdback of \$5.3 million was applied to this SID, of which \$830,000 was released over the course of last fiscal year.**
3. Where there any dollars for new programs/legislation that did not kick off? **No**
- a. If so what were the programs/legislation?
 - b. What prevented implementation of the program?
4. If there is a lapsing balance, do you anticipate it carrying forward?
- a. If yes, how do you propose to use that lapse?
 - i. **17041 Education Equalization Grants: \$1,502,482.46 - Alliance Districts Increasing Educator Diversity**
 - ii. **17057 Magnet Schools: \$3,401,449 – Magnet School Operations**
 - b. Will it be for one-time expenses? **Yes**
 - i. If so, what are those one-time expenses? **Please see above.**
 - c. If ongoing expense is that expense built into this budget in FY 26? **N/A**

ARPA Questions:

- 1. Are there still ARPA funds included in this budget? The Governor's Midterm adjustments make no new ARPA adjustments.
 - a. If yes, when will the funding be fully utilized

Audit Questions:

- 1. Have you reviewed your agencies latest audit finding? **We have not received a finalized document for our latest audit period.**
- 2. Have you implemented the recommendations with no fiscal impact? **N/A**

- a. If so, please provide explanation of what you have changed to meet audit expectations.
3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is? N/A

General Questions:

1. Is there anything you would change about this budget?
I support the budget as proposed by the Governor
2. Is there anything you would add to this budget?
I support the budget as proposed by the Governor
3. Is there anything you would remove from this budget?
I support the budget as proposed by the Governor
4. Is there any legislation that was passed you feel you are not adequately prepared to implement? **Generally, the annual volume of legislative mandates impacting the CSDE and our school districts makes effective implementation a challenge.**
 - a. If so, what would we need to change to make it implementable? **Ensure thoughtful and extensive consultation with CSDE and districts prior to passage.**