

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office of Education		No. 66	Program Office of Education		No. 04
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	TBD	Administrator	50,000				1	50,000	1	
2	C136	Chief Education Officer	205,000				1	205,000	1	
3	TBD	Communications Director for Education	106,000				1	106,000	1	
4	C417	Community School Coordinator	65,000	1						
5	D067	Data Manager	82,000	1						
6	TBD	Deputy Chief Education Officer	170,000				1	170,000	1	
7	D454	Deputy Mayor	225,471	1	1	1			(1)	
8	TBD	Director of Career Technical Education	130,000				1	130,000	1	
9	TBD	Director of Community Schools Operations	125,661				1	125,661	1	
10	TBD	Director of Higher Education and Workforce Policy	115,000				1	115,000	1	
11	TBD	Director of Pre-K Education Policy	98,000				1	98,000	1	
12	TBD	Engagement Coordinator	75,000				1	75,000	1	
13	E778	Executive Office Manager	85,072	1	1	1			(1)	
14	F359	First Deputy Chief of Staff	184,188	1	1	1			(1)	
Total Gross Requirements					5	3	3	9	1,074,661	6
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)									(125,563)	
Total Budget									949,098	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		30,972							
2	Full Time - Civilian	5	471,619	3	481,098	3	9	949,098	468,000	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	502,591	3	481,098	3	9	949,098	468,000	6

71-53J (Program Based Budgeting Version)