

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

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department Mayor's Office of Education	No. 66
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<b>Office of Education</b>					
<table border="1"> <tr> <td>FY24 FILLED POS. 11/23</td> <td>FY25 BUDGETED POSITIONS</td> </tr> <tr> <td align="center">3</td> <td align="center">9</td> </tr> </table>	FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS	3	9	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS				
3	9				

<b>FY25 PROPOSED BUDGET</b>			
<b>ORGANIZATION</b>			
<table border="1"> <tr> <td>FY24 FILLED POS. 11/23</td> <td>FY25 BUDGETED POSITIONS</td> </tr> </table>	FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS		

71-53A (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Mayor's Office of Education								66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	502,591	481,098	481,098	949,098	468,000
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		502,591	481,098	481,098	949,098	468,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	502,591	481,098	481,098	949,098	468,000
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		502,591	481,098	481,098	949,098	468,000

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department Mayor's Office of Education	No. 66
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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Add funding for new staff for strategic Mayoral education initiatives (+6 positions)	468,000					468,000
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71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Mayor's Office of Education	No. 66
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		30,972							
2	Full Time	5	471,619	3	481,098	3	9	949,098	6	468,000
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	5	502,591	3	481,098	3	9	949,098	6	468,000

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

**C. Summary by Object Classification - General Fund**

1	Lump Sum		30,972							
2	Full Time	5	471,619	3	481,098	3	9	949,098	6	468,000
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	5	502,591	3	481,098	3	9	949,098	6	468,000

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Mayor's Office of Education	No. 66	Program Educational and Support Services	No. 01
<b>Program Description</b>			
<i>The vision of the Office of Children and Families (OCF) is to improve outcomes for all of Philadelphia's children, families and adults, and to reimagine a more inclusive and equitable world where children of all ages and socioeconomic backgrounds are safe, families are strong, and communities have access to quality schools, libraries, recreation, and public parks.</i>			
<b>Program Objectives</b>			
<p>-Unify the application and enrollment process with other publicly funded programs in Philadelphia to ensure a fair, transparent, and equitable process for all families.</p> <p>-In conjunction with the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), launch a streamlined approach for children to access mental and behavioral health services.</p>			
<b>Performance Measures</b>			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of PHLpreK seats filled	91.2%	90.0%	90.0%
<u>Comments:</u>			
Percent of PHLpreK seats that are STAR 3 and 4	98.8%	90.0%	90.0%
<u>Comments:</u>	PHLpreK anticipates expanding the number of PHLpreK seats in Philadelphia, which also potentially means expanding the number of prek providers, including those that have not yet achieved high quality ratings from the state. The PHLpreK team will work with its Quality Support Center to provide the necessary resources to improve program quality across the 180+ prek providers.		
Percentage of PHLpreK 4 year olds with kindergarten registration	71%	80%	80%
<u>Comments:</u>			
Community Schools Milestone: Evidence-based programs that support school and system goals	212	200	200
<u>Comments:</u>	This metric estimates approximately 4 evidence-based programs per school. There are not currently plans for expansion.		
Community Schools Milestone: Number of students served in General Case Management (GCM)	1,133	2,000	2,000
<u>Comments:</u>			

Community Schools Milestone: Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days)	10	20	20
<u>Comments:</u>	One school showed improvement in attendance from FY21 to FY22 and 10 schools from FY22 to FY23, reflecting a significant improvement since the pandemic. The goal moving forward is for all 20 schools to show gains in attendance.		
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	7,118	7,145	7,145
<u>Comments:</u>			
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	6,805	6,778	6,778
<u>Comments:</u>			
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)	4,591	5,000	5,000
<u>Comments:</u>			
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	58.4%	70.0%	70.0%
<u>Comments:</u>			
Adult Education Milestone: Number of learners who accessed adult education services	5,286	5,300	5,300
<u>Comments:</u>	Next Level Learning (NLL) has a single point of contact for residents, which has made it easier for individuals to connect to classes thereby increasing the number of learners. Additionally, NLL will be increasing the number of contracted providers offering classes.		
Adult Education Milestone: Number of digital literacy assessments completed	6,567	5,000	5,000
<u>Comments:</u>	A major program transition involving changes in providers and provider capacity is occurring in FY24. OCF anticipates this will likely have an impact on the number of learners and literacy assessments administered.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Mayor's Office of Education		66	Office of Education		04	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	502,591	481,098	481,098	949,098	468,000
Total		502,591	481,098	481,098	949,098	468,000
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	3	3	9	6
Total Full Time		5	3	3	9	6
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	207,748	211,924	211,924	418,078	206,154
Finance	Employee Benefits - Uniform					
Total		207,748	211,924	211,924	418,078	206,154

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Mayor's Office of Education	No. 66	Program Office of Education	No. 04
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	502,591	481,098	481,098	949,098	468,000
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	502,591	481,098	481,098	949,098	468,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	3	3	9	6
105	Full Time - Uniform					
	Total	5	3	3	9	6

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)



**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)
<b>Total Gross Requirements</b>				5	3	3	9	1,074,661	6
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(125,563)	
<b>Total Budget</b>								<b>949,098</b>	

**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										
<b>Total</b>		5	502,591	3	481,098	3	9	949,098	468,000	6

71-53J (Program Based Budgeting Version)