

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Mayor's Office of Education	66

FY26 PROPOSED BUDGET MAYOR'S OFFICE OF EDUCATION		
4		78

EDUCATION		
4		36

ADULT EDUCATION*		
		6

COMMUNITY SCHOOLS*		
		33

FOSTER GRANDPARENTS*		
		3

*NOTE: the Adult Education, Community Schools and Foster Grandparent units resided budgetarily with DHS (Division 51) for FY25 and have been reassigned to the Mayor's Office of Education for FY26.

FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Mayor's Office of Education								No. 66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	481,098	949,098	970,866	4,402,104	3,431,238
		b)	Employee Benefits					
		200	Purchase of Services				4,673,399	4,673,399
		300	Materials and Supplies				103,228	103,228
		400	Equipment				31,709	31,709
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	481,098	949,098	970,866	9,210,440	8,239,574
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services			405,000	2,103,228	1,698,228
		b)	Employee Benefits			101,250	455,000	353,750
		200	Purchase of Services			57,400	564,063	506,663
		300	Materials and Supplies			19,000	50,450	31,450
		400	Equipment			44,500	119,000	74,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total			627,150	3,291,741	2,664,591
		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	481,098	949,098	1,375,866	6,505,332	5,129,466
		a)	Personal Services					
		b)	Employee Benefits			101,250	455,000	353,750
		200	Purchase of Services			57,400	5,237,462	5,180,062
		300	Materials and Supplies			19,000	153,678	134,678
		400	Equipment			44,500	150,709	106,209
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	481,098	949,098	1,598,016	12,502,181	10,904,165

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Mayor's Office of Education						No. 66
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Transfer of Community Schools from DHS	2,728,754	355,900	128,000			3,212,654
Transfer of Adult Education from DHS	492,301	2,306,249	6,937			2,805,487
Transfer of Foster Grandparents from DHS	70,683	11,250				81,933
Extended Day Extended Year Expeansion (Charter Schools)	139,500	2,000,000				2,139,500
	3,431,238	4,673,399	134,937			8,239,574
Grants Revenue Fund						
Increased Requirements	2,051,978	506,663	105,950			2,664,591
Total	5,483,216	5,180,062	240,887			10,904,165

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Mayor's Office of Education							No. 66			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum							279,359		279,359
2	Full Time	3	481,098	9	1,375,866	4	78	6,225,973	69	4,850,107
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		3	481,098	9	1,375,866	4	78	6,505,332	69	5,129,466
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							279,359		279,359
2	Full Time	3	481,098	9	970,866	4	53	4,122,745	44	3,151,879
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		3	481,098	9	970,866	4	53	4,402,104	44	3,431,238
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										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Mayor's Office of Education	No. 66	Program Mayor's Office of Education	No. 01
Program Description			
<p><i>The Mayor's Office of Education (MOE) unifies efforts to support Philadelphia students from kindergarten through college and career readiness by developing policies, fostering collaboration, and advancing strategic education initiatives. Key programs include Extended Day/Extended Year initiatives, school facilities modernization, educator pipeline strengthening, and workforce diversification. MOE supports K-12 programming in schools and oversees the Catto Scholarship with Community College, Community Schools, adult education, and the Foster Grandparent Program.</i></p>			
Program Objectives			
<p>MOE will add additional enrichment opportunities for students enrolled in the Extended Day/Extended Year schools.</p> <p>MOE will expand seats in Extended Day/Extended Year programs for Philadelphia learners in District-operated and charter public schools by adding ten new District-operated schools and five new charter schools.</p> <p>The Office will convene education stakeholders quarterly to promote the Mayor's initiatives and progress towards developing a coherent PreK to postsecondary citywide education system.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Foster Grandparents: Number of active volunteers placed in classrooms	36	63	63
<u>Comments:</u>			
Foster Grandparents: Percentage of students participating in the program who demonstrate improved academic engagement	69%	90%	90%
<u>Comments:</u> The outcome of 69% in FY24 was a result of staffing change. MOE is confident that the 90% target can be achieved this year			
Number of new Extended Day/Extended Year schools	N/A	25	40
<u>Comments:</u> FY24 data is not available as this measure was introduced under the Parker Administration in FY25.			
Number participants in Extended Day/Extended programs	N/A	5,942	9,717
<u>Comments:</u> FY24 data is not available as this measure was introduced under the Parker Administration in FY25.			
Community Schools: Evidence-based programs that support school and system goals	261	200	200
<u>Comments:</u> MOE is focused on quality evidence-based programming, with upcoming plans to conduct a system-wide evaluation of work and partners. For this reason, the target for FY26 is lower than the year-end actual for FY24.			
Adult Education: Number of learners who accessed Adult Education services	5,714	5,500	5,500
<u>Comments:</u>			
Adult Education: Number of digital literacy assessments completed	8,096	7,000	8,000
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Mayor's Office of Education		No. 66	Program Office of Education			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	481,098	949,098	970,866	9,210,440	8,239,574
08	Grants Revenue			627,150	3,291,741	2,664,591
Total		481,098	949,098	1,598,016	12,502,181	10,904,165
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3	9	4	53	44
08	Grants Revenue				25	25
Total Full Time		3	9	4	78	69
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue			627,150	3,291,741	2,664,591
Total				627,150	3,291,741	2,664,591
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	204,467	412,618	412,618	1,752,167	1,339,549
Finance	Employee Benefits - Uniform					
Total		204,467	412,618	412,618	1,752,167	1,339,549

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	481,098	949,098	970,866	4,402,104	3,431,238
b)	Employee Benefits					
200	Purchase of Services				4,673,399	4,673,399
300	Materials and Supplies				103,228	103,228
400	Equipment				31,709	31,709
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		481,098	949,098	970,866	9,210,440	8,239,574
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	9	4	53	44
105	Full Time - Uniform					
Total		3	9	4	53	44
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Mayor's Office of Education				66	Office of Education			04	
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Education									
1	TBD	Career Technical Educ. Program Manager	85,000		1		1	85,000	
2	C136	Chief Education Officer	205,000		1	1	1	205,000	
3	C415	Communications Director for Education	105,000		1	1	1	105,000	
4	D397	Deputy Chief Education Officer	170,000		1	1	1	170,000	
5	D454	Deputy Mayor	225,471	1					
6	D726	Director of K -12 Education Policy	113,000		1		1	113,000	
7	D760	Director of Operations Community Schools	131,189		1		1	131,189	
8	C417	EDEY Charter School Liaison	65,000				1	65,000	1
9	TBD	Engagement Coordinator	85,000		1		1	85,000	
10	E695	Executive Assistant	75,000		1	1	1	75,000	
11	E778	Executive Office Manager	85,072	1					
12	F359	First Deputy Chief of Staff	184,188	1					
13	F411	Fiscal Manager	85,000				1	85,000	1
14	D764	Sr. Director of Higher Educ. & Career Readiness	124,000		1		1	124,000	
Subtotal				3	9	4	11	1,243,189	2
Adult Education (from DHS, Div. 51)									
15	A040	Administrative Assistant	50,000				1	50,000	1
16	D066	Evaluation Analyst	76,644				1	74,624	1
17	E700	Executive Director	118,000				1	118,000	1
18	S271	Senior Project Coordinator	86,234				2	172,468	2
19	V404	Volunteer Engagement Coordinator	66,778				1	66,778	1
Subtotal							6	481,870	6
Community Schools (from DHS, Div. 51)									
20	A040	Administrative Assistant	56,000				1	56,000	1
21	C420	Community Education Coordinator	62,640				1	66,000	1
22	C417	Community Schools Coordinator	65,000-77,120				25	1,737,034	25
23	C416	Community Schools Coordinator Supervisor	80,845-90,087				4	360,348	4
24	D572	Director of Strategic Initiatives	94,831				1	94,831	1
25	P558	Programs Operations Manager	83,473				1	83,473	1
Subtotal							33	2,397,686	33
Foster Grandparents (from DHS, Div. 51)									
26	TBD	Program Assistant	50,430				1	50,430	1
27	TBD	Program Coordinator	69,798				1	69,798	1
28	TBD	Program Manager	78,000				1	78,000	1
Subtotal							3	198,228	3
Total				3	9	4	53	4,320,973	44

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full-Time Positions (From the I schedule)		3	9	4	53	4,320,973	44	
		Lump Sum						279,359		
		Expense Transfer to the FGP Grant						(198,228)		
Total Gross Requirements				3	9	4	53	4,402,104	44	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								4,402,104		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							279,359	279,359	
2	Full Time - Civilian	3	481,098	9	970,866	4	53	4,122,745	3,151,879	44
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		3	481,098	9	970,866	4	53	4,402,104	3,431,238	44

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Mayor's Office of Education		No. 66	Program Office of Education		No. 04	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				2,400	2,400
210	Postal Services					
211	Transportation				24,000	24,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities				33,600	33,600
250	Professional Services				4,598,149	4,598,149
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				3,000	3,000
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				11,250	11,250
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves				1,000	1,000
299	Other Expenses (not otherwise classified)					
Total					4,673,399	4,673,399

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office of Education		No. 66	Program Office of Education			No. 04
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				1,000	1,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				35,000	35,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				8,000	8,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				10,000	10,000
320	Office Materials & Supplies				49,228	49,228
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					103,228	103,228
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				21,709	21,709
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				10,000	10,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					31,709	31,709

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Mayor's Office of Education		66	Office of Education		04		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)				4,598,149	4,598,149	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	<u>Education</u>				2,000,000	EDEY Programs (Charter Schools)	
	<u>Adult Education (from DHS, Div. 51)</u>						
	African Family Health Organization				130,060		Adult Education direct service
	Amy Ballard				16,500		Professional Development
	Beyond Literacy				159,726		Adult Education direct service
	Cambodian Association of Greater Philadelphia				104,462		Adult Education direct service
	Canvas				32,360		Learning Management System
	Cityspan				20,000		Adult Education Information System
	Community College of Philadelphia				92,390		Adult Education Pathway Program
	Congreso de Latinos Unidos				462,045		Adult Education direct service
	Creative Group				12,500		Event Planner
	David Cooper Moore				18,000		Professional Development
	Drexel University				59,518		Adult Education direct service
	Goodwill Industries				200,000		Adult Education direct service
	Literacy Assistance Center				4,653		Professional Development
	Literacy Minnesota				30,000		Digital Learning Assessment
	Melanie Menkevich				8,000		Professional Development
	Nationalities Service Center				155,923		Adult Education direct service
	New World Association				260,639		Adult Education direct service
	Oxford Circle Christian Community				100,000		Adult Education direct service
	Philadelphia FIGHT				88,000		Adult Education direct service
	Powerling				3,000		Translation Services
	Vanguard Direct				1,000		Printing services
	Spring Institute Facilitators				2,700		Stipends
	To Be Determined '26				15,947		Event Planner
	To Be Determined '26				10,000		Professional Development
	Welcoming Center for New Pennsylvanians				282,226		Adult Education direct service
					2,269,649		
	<u>Community Schools (from DHS, Div. 51)</u>						
	Institute for Educational Leadership				34,000		Prof. Develop.- Principals & Coords.
	SERVE				36,000		Vista Volunteers
	Vanguard Direct				10,000		Printing services
	Various				45,900		Community School Events
	To Be Determined '26				185,000		Attendance Supports
	To Be Determined '26				17,600		Professional Development
					328,500		
	Total				4,598,149		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office of Education		No. 66	Program Office of Education		No. 04	
Fund Grants Revenue		No. 08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			405,000	2,103,228	1,698,228
b)	Employee Benefits			101,250	455,000	353,750
200	Purchase of Services			57,400	564,063	506,663
300	Materials and Supplies			19,000	50,450	31,450
400	Equipment			44,500	119,000	74,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				627,150	3,291,741	2,664,591
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				25	25
105	Full Time - Uniform					
Total					25	25
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal					774,941	774,941
State						
Other Governments				627,150	2,516,800	1,889,650
Other Funds of the City						
Total				627,150	3,291,741	2,664,591

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Mayor's Office of Education		66	Office of Education		04		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		The School District of Philadelphia EDEY Site Coordinators			TBD	TBD	
State		Award Period		Type of Grant			
X Other Govt.		9/1/24 through 8/31/26		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>As part of the Mayor's Extended Day/Extended Year Program, each of 30 district schools will have a full-time coordinator to support the program implementation, coordinate the activities of program partners in the school, work with the principal to identify enrichment gaps and solicit partnerships to support the school's goals and expand EDEY services.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			405,000	1,820,000	1,415,000	
100 b)	Employee Benefits - Total			101,250	455,000	353,750	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions			12,150	63,097	50,947	
	Class 192 - FICA						
	Class 193 - Health / Medical			89,100	391,903	302,803	
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			57,400	114,800	57,400	
300	Materials and Supplies			19,000	38,000	19,000	
400	Equipment			44,500	89,000	44,500	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				627,150	2,516,800	1,889,650	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments			627,150	2,516,800	1,889,650	
400	Local (Non-Governmental)						
Total				627,150	2,516,800	1,889,650	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				24	24	
105	Full Time - Uniform						
Total					24	24	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Mayor's Office of Education		No. 66	Program Office of Education		No. 04	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i> X <i>Federal</i>		Grant Title Foster Grandparents Program		Grant Number G66385	Index Code TBD	
<i>State</i>		Award Period 7/1/25 through 6/30/26		Type of Grant Reimbursement		
<i>Other Govt.</i>						
<i>Local (Non-Govt.)</i>		Grant Objective				
<p>The primary focus of this project is literacy support for pre-k and elementary school children. The program engages low-income senior volunteers who dedicate 15 to 40 hours weekly to work in a pre-k or elementary classroom that participate in city supported programs (Pre-k, community schools, OST) in schools across the city. Adults work with students one-on-one or in small groups. Volunteer activities include mentoring, tutoring and general support in school readiness.</p> <p>The senior volunteers stay active by serving youth in their communities and the program creates long lasting intergenerational relationships that support student well-being, classroom stability and individual student support.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				198,228	198,228
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				314,263	314,263
300	Materials and Supplies				12,450	12,450
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					524,941	524,941
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				524,941	524,941
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					524,941	524,941
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Mayor's Office of Education		66		Office of Education		04	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		NTIA Digital Equity Competitive			TBD		TBD
State		Award Period			Type of Grant		
Other Govt.		7/1/25 through 6/30/29			Reimbursement		
Local (Non-Govt.)		Grant Objective					
<p>In conjunction with Office of Innovation and Technology, the Free Library of Philadelphia and Philadelphia Parks and Recreation, this grant will support the services of adult basic education providers who will train and manage a cadre of volunteer digital coaches so improve digital literacy skills of city residents.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				85,000	85,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				135,000	135,000	
300	Materials and Supplies						
400	Equipment				30,000	30,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					250,000	250,000	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				250,000	250,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					250,000	250,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				1	1	
105	Full Time - Uniform						
Total					1	1	