

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Mayor's Office of Education

No.
66

FY27 PROPOSED BUDGET MAYOR'S OFFICE OF EDUCATION	
54	85

EDUCATION	
20	40

ADULT EDUCATION	
3	6

COMMUNITY SCHOOLS	
28	33

EDEY CHARTER	
	3

FOSTER GRANDPARENTS	
3	3

FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Mayor's Office of Education								66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	670,141	4,402,104	4,412,795	4,627,859	215,064
		b)	Employee Benefits					
		200	Purchase of Services		4,673,399	4,673,399	5,112,739	439,340
		300	Materials and Supplies		103,228	103,228	124,837	21,609
		400	Equipment		31,709	31,709	28,950	(2,759)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		670,141	9,210,440	9,221,131	9,894,385	673,254
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	140,860	2,018,228	2,018,228	2,042,334	24,106
		b)	Employee Benefits		455,000	455,000	467,529	12,529
		200	Purchase of Services		436,198	436,198	587,246	151,048
		300	Materials and Supplies		50,850	50,850	95,350	44,500
		400	Equipment		119,000	89,000	68,000	(21,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		140,860	3,079,276	3,049,276	3,260,459	211,183
		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	811,001	6,420,332	6,431,023	6,670,193	239,170
		b)	Employee Benefits		455,000	455,000	467,529	12,529
		200	Purchase of Services		5,109,597	5,109,597	5,699,985	590,388
		300	Materials and Supplies		154,078	154,078	220,187	66,109
		400	Equipment		150,709	120,709	96,950	(23,759)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		811,001	12,289,716	12,270,407	13,154,844	884,437

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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						
EDEY Charter School Expansion	111,500	289,340	18,850			419,690
Student Loan Debt Campaign Pilot	100,000	150,000				250,000
Exempt Wage Increase	3,564					3,564
Total	215,064	439,340	18,850			673,254
Grants Fund						
EDEY Cost Increases	36,635					36,635
Anticipated SDP Family Literacy Grant		151,048	23,500			174,548
Total	36,635	151,048	23,500			211,183

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Mayor's Office of Education	No. 66
---	-----------

Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	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				279,359					(279,359)
2	Full Time	19	811,001	78	6,151,664	54	85	6,670,193	7	518,529
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		19	811,001	78	6,431,023	54	85	6,670,193	7	239,170

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	7	670,141	53	4,133,436	39	56	4,627,859	3	494,423
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		7	670,141	53	4,412,795	39	56	4,627,859	3	215,064

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 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Mayor's Office of Education	66	Mayor's Office of Education	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 (EDEY) initiatives, recruiting and retaining quality educators, and increasing access to affordable postsecondary training and education opportunities.</i></p> <p><i>MOE programming reaches across the education system continuum. K-12 programming includes Extended Day, Extended Year; the Community Schools initiative, which partners with City departments and external organizations to reduce barriers to education and enhance student and family well-being; and the Foster Grandparents Program, which places low-income seniors in PreK and elementary classrooms to support learning, bridging generational gaps while supporting academic and emotional development. Postsecondary and adult education programs include the Catto Scholarship – a free college initiative in collaboration with the Community College of Philadelphia - and Adult Education, which supports adult basic education and digital literacy programming for over 6,500 adult learners annually. Finally, MOE works closely with the City College for Municipal (CCME) Employment to bring CCME programming into public high schools and increase the number of youth accessing living-wage jobs after high school.</i></p>			
Program Objectives			
<p>MOE will continue food distributions to all EDEY school sites, including charter schools, and seek additional external funding to expand and increase the frequency of distributions where appropriate.</p> <p>MOE will deepen the enrichment opportunities available to EDEY schools.</p> <p>MOE will increase the Philly Catto Teachers Scholars cohort from six future educators to 26 in FY27.</p> <p>MOE will leverage existing resources and explore external funding to develop a high-impact program that will increase and enhance age-appropriate student exposure to career awareness, vocational discovery, and engagement in Philadelphia schools.</p> <p>MOE will work with the Citywide Talent Coalition to secure external funding to increase the percentage of new teachers being retained in Philadelphia public schools.</p> <p>In partnership with the Office of the Chief Administrative Officer and the Office of Community Empowerment and Opportunity, MOE will launch the One Philly Student Loan Debt program to connect student loan borrowers with information, counseling, and resource referrals as part of the City's economic mobility strategy.</p> <p>Currently, there are 10 Community Schools that are also EDEY schools. In FY27, the five remaining elementary Community Schools will be brought into the EDEY program to make them "EDEY Community Schools."</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Foster Grandparents: Percentage of students participating in the program who demonstrate improved academic engagement	92%	≥ 90%	≥ 90%
Comments:			
Number of participants in Extended Day/Extended Year programs	5,945	8,750	12,515

<u>Comments:</u>			
Adult Education: Number of learners who accessed adult education services	6,657	5,500	6,500
<u>Comments:</u>	A conservative target was set for FY26 due to turnover in staff.		
Adult Education: Number of digital literacy assessments completed	15,781	≥ 10,000	≥ 15,000
<u>Comments:</u>			
Catto Scholarship: Number of new enrolled Catto students	973	950	950
<u>Comments:</u>			
Catto student retention rate (Fall to Fall)	68%	≥ 65%	≥ 65%
<u>Comments:</u>	A retention rate of at least 65% represents a higher retention rate than the general Community College of Philadelphia student population.		
Community Schools: The percent of students in Community Schools who attended at least 90% of school days	54%	≥ 60%	≥ 60%
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	670,141	9,210,440	9,221,131	9,894,385	673,254
08	Grants Revenue	140,860	3,079,276	3,049,276	3,260,459	211,183
	Total	811,001	12,289,716	12,270,407	13,154,844	884,437
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	53	39	56	3
08	Grants Revenue	12	25	15	29	4
	Total Full Time	19	78	54	85	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue		3,079,276	3,049,276	3,260,459	211,183
	Total		3,079,276	3,049,276	3,260,459	211,183
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg't (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	272,278	1,679,415	1,679,415	1,880,299	200,884
Finance	Employee Benefits - Uniform					
	Total	272,278	1,679,415	1,679,415	1,880,299	200,884

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
--	------------------------

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

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	670,141	4,402,104	4,412,795	4,627,859	215,064
b)	Employee Benefits					
200	Purchase of Services		4,673,399	4,673,399	5,112,739	439,340
300	Materials and Supplies		103,228	103,228	124,837	21,609
400	Equipment		31,709	31,709	28,950	(2,759)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	670,141	9,210,440	9,221,131	9,894,385	673,254

Summary of Positions

Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	53	39	56	3
105	Full Time - Uniform					
	Total	7	53	39	56	3

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Education</u>									
1	TBD	Career Technical Educ. Program Manager	113,000		1		1	113,000	
2	C136	Chief Education Officer	205,000	1	1	1	1	205,000	
3	C415	Communications Director for Education	105,000	1	1	1	1	105,000	
4	C394	Communications Manager	75,000				1	75,000	1
5	D336	Deputy Chief Education Officer	170,000	1	1	1	1	170,000	
6	D726	Director of K -12 Education Policy	100,000	1	1		1	100,000	
7	D561	Director of Operations	125,000			1			
8	C392	Engagement Coordinator	75,000	1	1	1	1	75,000	
9	H902	Executive Assistant	85,000	1	1	1	1	85,000	
10	F411	Fiscal Manager	85,000		1		1	85,000	
11	H920	Human Resource Professional 1	70,000				1	70,000	1
12	H916	Human Resource Specialist 1	55,000				2	110,000	2
13	D295	Deputy Director - Special Assistant	120,000		1	1	1	120,000	
14	E700	Sr. Director of Higher Educ. & Career Readiness	124,000	1	1	1	1	124,000	
Subtotal- Education				7	10	8	14	1,437,000	4
<u>Community Schools</u>									
15	A040	Administrative Assistant	62,000		1	1	1	62,000	
16	C420	Community Education Coordinator	62,640		1		1	66,000	
17	C417	Community Schools Coordinator	65,000-79,049		25	22	25	1,989,673	
18	C416	Community Schools Coordinator Supervisor	80,000-90,687		4	3	4	337,957	
19	D760	Director of Operations Community Schools	131,189		1	1	1	131,189	
20	D572	Director of Strategic Initiatives	94,831		1				(1)
21	P558	Programs Operations Manager	95,000		1	1	1	95,000	
Subtotal - Community Schools					34	28	33	2,681,819	(1)
<u>Adult Education</u>									
22	A040	Administrative Assistant	55,000		1		1	55,000	
23	D542	Director of Operations Adult Education	118,000		1	1	1	118,000	
24	TBD	Evaluation Analyst	74,624		1		1	74,624	
25	S271	Senior Project Coordinator	87,959		2	1	1	87,969	(1)
26	S259	Senior Program Coordinator	82,600			1	1	82,600	1
27	TBD	Volunteer Engagement Coordinator	66,778		1		1	66,778	
Subtotal - Adult Education					6	3	6	484,971	
<u>EDEY Charter</u>									
28	C417	EDEY Charter School Coordinator	55,000				3	175,000	3
<u>Foster Grandparents (to Grants Revenue)</u>									
29	TBD	Program Assistant	50,430		1				(1)
30	TBD	Program Coordinator	60,798		1				(1)
31	TBD	Program Manager	78,000		1				(1)
Subtotal - Foster Grandparents					3				(3)
TOTAL				7	53	39	56	4,778,790	3
71-531 (Program Based Budgeting Version)									

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time Positions (From the I schedule)		7	53	39	56	4,778,790	3
		NOTE: Programming was reassigned to MOE from DHS in FY26							

Total Gross Requirements				7	53	39	56	4,778,790	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(150,931)	
Total Budget								4,627,859	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				279,359				(279,359)	
2	Full Time - Civilian	7	670,141	53	4,133,436	39	56	4,627,859	494,423	3
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	7	670,141	53	4,412,795	39	56	4,627,859	215,064	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	2,000	2,200	200
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		35,000	35,000	45,437	10,437
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		8,000	20,000	42,350	22,350
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		10,000			
320	Office Materials & Supplies		49,228	25,000	33,850	8,850
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				1,000	1,000
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)			21,228		(21,228)
Total			103,228	103,228	124,837	21,609
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	20,000	12,200	(7,800)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational				6,750	6,750
427	Computer Equipment & Peripherals		10,000	10,000	10,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			1,709		(1,709)
Total			31,709	31,709	28,950	(2,759)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		4,598,149	4,598,149	4,972,561	374,412
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Education					
250	EDEY Program Charter School- PHMC		2,000,000	2,000,000	2,078,527	EDEY programming (10 schools)
250	Serve -One Vista			16,000		VISTA
250	Vanguard Direct				12,000	Program goods
250	Winners Circle				6,000	Videographer
250	To Be Determined '27				142,813	Professional Development
250	To Be Determined '27				150,000	Student Loan Debt Campaign
250	To Be Determined '27				20,000	MOE Education Report
	Adult Education		2,000,000	2,016,000	2,409,340	
250	African Family Health Organization		130,060	130,060	130,060	Adult Education Services
250	Amy Ballard		16,500	16,500	16,500	Professional Development
250	Beyond Literacy		159,726	159,726	159,726	Digital Literacy Classes
250	Cambodian Association of Greater Philadelphia		104,462	104,462	104,462	Digital Literacy Classes
250	Canvas		32,360	32,360	32,360	Learning Management System
250	Cityspan		20,000	20,000	20,000	City Learner Database
250	Community College of Philadelphia		92,390	92,390	92,390	Pathways Program Credentialing
250	Congreso de Latinos Unidos		462,045	462,045	462,045	Adult Education Services
250	Creative Group		12,500	16,675	16,675	Graduation Event Planning
250	David Cooper Moore		18,000	18,000	18,000	Professional Development
250	Drexel University		59,518	59,518	59,518	Digital Literacy Classes
250	Goodwill Industries		200,000	200,000	200,000	Adult Education Services
250	Literacy Assistance Center		4,653	4,653	4,653	Professional Development
250	Literacy Minnesota		30,000	33,750	33,750	Northstar platform licenses
250	Melanie Menkevich		8,000	18,000	18,000	Tutor Training
250	Nationalities Service Center		155,923	155,923	155,923	Adult Education Services
250	New World Association		260,639	260,639	260,639	Adult Education Services
250	Oxford Circle Christian Community		100,000	100,000	100,000	Adult Education Services
250	Philadelphia FIGHT		88,000	88,000	88,000	Adult Education Services
250	Powerling		3,000	3,000	3,000	Translation Services
250	Vanguard Direct		1,000	3,000	3,000	Program goods
250	Stipends		2,700	2,700	2,700	Annual Conference Facilitators
250	To Be Determined '26 and '27		25,947	12,207	12,207	Conference Planning
250	To Be Determined '26 and '27				34,000	Landscape Report
250	Welcoming Center for New Pennsylvanians		282,226	282,226	282,226	Adult Education Services
	NOTE: Programming was reassigned to MOE from DHS in FY26.		2,269,649	2,275,834	2,309,834	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		4,598,149	4,598,149	4,972,561	374,412
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Community Schools					
250	Serve -One Vista		36,000	36,000		VISTA
250	Vanguard Direct		10,000	10,000	20,000	Program goods
250	To Be Determined '26 and '27		265,000	242,815	209,887	Professional Development
250	Cityspan		17,500	17,500	17,500	City Learner Database
250	Powerling				6,000	Translation Services
			328,500	306,315	253,387	
	NOTE: Programming was reassigned to MOE from DHS in FY26.					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	140,860	2,018,228	2,018,228	2,042,334	24,106
b)	Employee Benefits		455,000	455,000	467,529	12,529
200	Purchase of Services		436,198	436,198	587,246	151,048
300	Materials and Supplies		50,850	50,850	95,350	44,500
400	Equipment		119,000	89,000	68,000	(21,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	140,860	3,079,276	3,049,276	3,260,459	211,183

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	25	15	29	4
105	Full Time - Uniform					
	Total	12	25	15	29	4

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal		532,476	532,476	532,638	162
State					
Other Governments		2,546,800	2,516,800	2,727,821	211,021
Other Funds of the City					
Total		3,079,276	3,049,276	3,260,459	211,183

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	School District of Philadelphia EDEY Program School Coordinators			G66569	661500	
	<i>State</i>	Award Period		Type of Grant			
X	<i>Other Govt.</i>	7/1/26-6/3/27		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	140,860	1,820,000	1,820,000	1,838,334	18,334	
100 b)	Employee Benefits - Total		455,000	455,000	467,529	12,529	
	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		63,097	63,097	63,097		
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical		391,903	391,903	404,432	12,529	
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		114,800	114,800	96,458	(18,342)	
300	Materials and Supplies		38,000	38,000	42,500	4,500	
400	Equipment		119,000	89,000	68,000	(21,000)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	140,860	2,546,800	2,516,800	2,512,821	(3,979)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments		2,546,800	2,516,800	2,512,821	(3,979)	
400	Local (Non-Governmental)						
	Total		2,546,800	2,516,800	2,512,821	(3,979)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	12	24	12	26	2	
105	Full Time - Uniform						
	Total	12	24	12	26	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Mayor's Office of Education		No. 66	Program Mayor's Office of Education		No. 04		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	Foster Grandparents program		G66385	661501		
	State	Award Period		Type of Grant			
	Other Govt.	7/1/26-6/30/27		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		198,228	198,228	204,000	5,772	
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		321,398	321,398	315,788	(5,610)	
300	Materials and Supplies		12,850	12,850	12,850		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			532,476	532,476	532,638	162	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		532,476	532,476	532,638	162	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			532,476	532,476	532,638	162	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1	3	3	2	
105	Full Time - Uniform						
Total			1	3	3	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Maypr's Office of Education	No. 66	Program Office of Education	No. 04
Fund Grants Revenue	No. 80		

<i>Funding Sources</i>	Grant Title Adult Ed-Parent Family University	Grant Number TBD	Index Code TBD
<i>Federal</i>	Award Period July1, 2026-June 30,2027	Type of Grant TBD	
<i>State</i>			
X <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	Grant Objective		

The School District of Philadelphia is contracting with entities to provide supports for parents at school locations through the Parent Family Universty. MOE is in discussion with SDP about contracting to coordinate adult education providers and ancillary services at PFU sites.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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				175,000	175,000
300	Materials and Supplies				40,000	40,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					215,000	215,000

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments				215,000	215,000
400	Local (Non-Governmental)					
Total					215,000	215,000

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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						

71-53P (Program Based Budgeting Version)