

School District of Philadelphia - Board of Education  
Comparative Statement of Net Revenue Collections

	JULY,2023 TO JUNE,2024	FY2025 ORIGINAL BUDGET	FY2025 REVISED BUDGET	MONTH OF MAY		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL
				2025	2024		2025	2024			
REAL ESTATE: CURRENT	966,108,518	1,080,839,000	1,146,011,000	16,761,615	12,408,365	4,353,250	1,075,876,731	954,859,741	121,016,990	70,134,269	94%
REAL ESTATE: PRIOR	44,456,434	36,126,000	43,567,000	6,097,574	4,646,210	1,451,364	54,557,726	43,170,547	11,387,179	(10,990,726)	125%
<b>TOTAL REAL ESTATE TAXES</b>	<b>1,010,564,952</b>	<b>1,116,965,000</b>	<b>1,189,578,000</b>	<b>22,859,189</b>	<b>17,054,575</b>	<b>5,804,615</b>	<b>1,130,434,457</b>	<b>998,030,288</b>	<b>132,404,169</b>	<b>59,143,543</b>	<b>95%</b>
SCHOOL INCOME TAX: CURRENT	61,648,590	60,468,534	67,305,729	10,917,426	16,096,884	(5,179,458)	69,049,235	60,949,057	8,100,178	(1,743,506)	103%
SCHOOL INCOME TAX: PRIOR	5,137,795	5,518,570	2,444,946	167,178	640,470	(473,292)	2,418,190	5,211,541	(2,793,351)	26,756	99%
<b>TOTAL SCHOOL INCOME TAX</b>	<b>66,786,385</b>	<b>65,987,104</b>	<b>69,750,675</b>	<b>11,084,604</b>	<b>16,737,354</b>	<b>(5,652,750)</b>	<b>71,467,426</b>	<b>66,160,598</b>	<b>5,306,828</b>	<b>(1,716,750)</b>	<b>102%</b>
USE AND OCCUPANCY TAX: CURRENT	194,382,251	198,932,686	183,169,516	15,220,071	15,240,382	(20,311)	168,102,195	179,187,996	(11,085,800)	15,067,321	92%
USE AND OCCUPANCY TAX: PRIOR	5,266,513	4,990,006	5,354,510	582,969	655,018	(72,049)	5,045,684	4,861,878	183,806	308,826	94%
<b>TOTAL USE AND OCCUPANCY TAX</b>	<b>199,648,764</b>	<b>203,922,692</b>	<b>188,524,026</b>	<b>15,803,040</b>	<b>15,895,400</b>	<b>(92,360)</b>	<b>173,147,879</b>	<b>184,049,874</b>	<b>(10,901,994)</b>	<b>15,376,147</b>	<b>92%</b>
LIQUOR TAX: CURRENT	81,973,368	83,440,464	85,276,778	7,569,140	7,126,424	442,716	80,608,491	75,114,766	5,493,725	4,668,287	95%
LIQUOR TAX: PRIOR	3,340,603	3,062,077	2,432,953	684,521	266,091	418,430	2,889,072	2,988,708	(99,636)	(456,119)	119%
<b>TOTAL LIQUOR TAX</b>	<b>85,313,971</b>	<b>86,502,541</b>	<b>87,709,731</b>	<b>8,253,661</b>	<b>7,392,515</b>	<b>861,147</b>	<b>83,497,564</b>	<b>78,103,474</b>	<b>5,394,089</b>	<b>4,212,167</b>	<b>95%</b>
<b>MISCELLANEOUS NON TAX REVENUES</b>	<b>6,558,328</b>	<b>6,368,470</b>	<b>6,368,470</b>	<b>61,537</b>	<b>642,706</b>	<b>(581,170)</b>	<b>4,929,710</b>	<b>4,585,991</b>	<b>343,719</b>	<b>1,438,760</b>	<b>77%</b>
<b>TOTAL REVENUE</b>	<b>1,368,872,401</b>	<b>1,479,745,807</b>	<b>1,541,930,902</b>	<b>58,062,031</b>	<b>57,722,550</b>	<b>339,481</b>	<b>1,463,477,035</b>	<b>1,330,930,225</b>	<b>132,546,810</b>	<b>78,453,867</b>	<b>95%</b>