

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

	FY2025 ORIGINAL BUDGET	FY2025 REVISED BUDGET	MONTH OF JUNE		FISCAL YEAR TO DATE		NET ACCRUALS		FISCAL YEAR TO DATE (WITH ACCRUALS)		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
			2025	2024	2025	2024	2025	2024	2025	2024			
REAL ESTATE: CURRENT	1,080,839,000	1,146,011,000	17,155,660	11,248,777	1,093,032,391	966,108,518	(1,289,051)	9,655,772	1,091,743,340	975,764,290	115,979,050	54,267,660	95%
REAL ESTATE: PRIOR	36,126,000	43,567,000	1,365,453	1,285,886	55,923,179	44,456,434	2,095,752	1,580,863	58,018,931	46,037,297	11,981,634	(14,451,931)	133%
TOTAL REAL ESTATE TAXES	1,116,965,000	1,189,578,000	18,521,114	12,534,664	1,148,955,570	1,010,564,952	806,701	11,236,635	1,149,762,271	1,021,801,587	127,960,684	39,815,729	97%
SCHOOL INCOME TAX: CURRENT	60,468,534	67,305,729	535,950	699,533	69,585,185	61,648,590	247,933	(130,913)	69,833,118	61,517,677	8,315,440	(2,527,389)	104%
SCHOOL INCOME TAX: PRIOR	5,518,570	2,444,946	59,856	(73,746)	2,478,046	5,137,795	640,904	(386,726)	3,118,950	4,751,069	(1,632,119)	(674,004)	128%
TOTAL SCHOOL INCOME TAX	65,987,104	69,750,675	595,806	625,787	72,063,231	66,786,385	888,837	(517,639)	72,952,068	66,268,746	6,683,322	(3,201,393)	105%
USE AND OCCUPANCY TAX: CURRENT	198,932,686	183,169,516	15,679,595	15,194,256	183,781,790	194,382,251	(1,779,863)	1,393,348	182,001,927	195,775,599	(13,773,672)	1,167,589	99%
USE AND OCCUPANCY TAX: PRIOR	4,990,006	5,354,510	494,967	404,635	5,540,651	5,266,513	255,866	563,281	5,796,517	5,829,794	(33,277)	(442,007)	108%
TOTAL USE AND OCCUPANCY TAX	203,922,692	188,524,026	16,174,562	15,598,891	189,322,441	199,648,764	(1,523,997)	1,956,629	187,798,444	201,605,394	(13,806,949)	725,582	100%
LIQUOR TAX: CURRENT	83,440,464	85,276,778	6,674,175	6,858,602	87,282,666	81,973,368	557,070	(107,174)	87,839,736	81,866,194	5,973,542	(2,562,958)	103%
LIQUOR TAX: PRIOR	3,062,077	2,432,953	161,156	351,895	3,050,228	3,340,603	259,725	115,206	3,309,953	3,455,809	(145,856)	(877,000)	136%
TOTAL LIQUOR TAX	86,502,541	87,709,731	6,835,330	7,210,497	90,332,894	85,313,971	816,796	8,032	91,149,689	85,322,003	5,827,687	(3,439,958)	104%
MISCELLANEOUS NON TAX REVENUES	6,368,470	6,368,470	2,005,376	1,972,337	6,935,086	6,558,328			6,935,086	6,558,328	376,757	(566,616)	109%
TOTAL REVENUE	1,479,745,807	1,541,930,902	44,132,187	37,942,175	1,507,609,222	1,368,872,401	988,337	12,683,657	1,508,597,558	1,381,556,058	127,041,501	33,333,344	98%