

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

	JULY,2025 TO JUNE,2026 - Prelim	FY2027 ADAPTED BUDGET	MONTH OF AUGUST		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL
			2027	2026		2027	2026			
REAL ESTATE: CURRENT	1,119,682,552	1,221,800,000	12,298,390	7,311,095	4,987,295	27,644,626	17,821,550	9,823,077	1,194,155,374	2%
REAL ESTATE: PRIOR	61,139,147	46,407,000	4,405,828	4,760,319	(354,491)	7,585,271	9,345,051	(1,759,780)	38,821,729	16%
TOTAL REAL ESTATE TAXES	1,180,821,699	1,268,207,000	16,704,218	12,071,413	4,632,804	35,229,897	27,166,601	8,063,296	1,232,977,103	3%
SCHOOL INCOME TAX: CURRENT	74,261,240	75,185,456	559,439	623,619	(64,180)	1,190,227	1,277,939	(87,712)	73,995,229	2%
SCHOOL INCOME TAX: PRIOR	4,577,183	4,431,637	285,360	812,811	(527,451)	374,784	1,057,512	(682,727)	4,056,853	8%
TOTAL SCHOOL INCOME TAX	78,838,422	79,617,093	844,798	1,436,430	(591,631)	1,565,011	2,335,451	(770,439)	78,052,082	2%
USE AND OCCUPANCY TAX: CURRENT	199,230,644	215,241,451	15,473,756	15,449,917	23,839	30,604,133	30,545,231	58,901	184,637,318	14%
USE AND OCCUPANCY TAX: PRIOR	13,270,695	12,833,937	2,804,844	911,758	1,893,086	5,709,525	1,598,184	4,111,341	7,124,412	44%
TOTAL USE AND OCCUPANCY TAX	212,501,338	228,075,388	18,278,600	16,361,675	1,916,925	36,313,657	32,143,415	4,170,242	191,761,731	16%
LIQUOR TAX: CURRENT	91,888,887	91,213,152	7,656,906	7,073,541	583,365	17,796,761	16,939,375	857,386	73,416,391	20%
LIQUOR TAX: PRIOR	3,326,327	2,724,425	1,161,791	533,751	628,041	1,925,755	752,404	1,173,351	798,670	71%
TOTAL LIQUOR TAX	95,215,214	93,937,577	8,818,697	7,607,291	1,211,405	19,722,516	17,691,779	2,030,737	74,215,061	21%
MISCELLANEOUS NON TAX REVENUES	5,944,213	6,198,799	-	(68,436)	68,436	22,828	(66,325)	89,152	6,175,971	0%
TOTAL REVENUE	1,573,320,887	1,676,035,857	44,646,313	37,408,373	7,237,940	92,853,910	79,270,921	13,582,988	1,583,181,947	6%