

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

	JULY, 2023 TO JUNE, 2024	FY2025 ORIGINAL BUDGET	MONTH OF OCTOBER		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	7,951,420	10,223,942	(2,272,522)	33,267,065	26,800,088	6,466,977	1,047,571,935	3%
REAL ESTATE: PRIOR	44,456,434	36,126,000	3,236,633	2,345,291	891,342	13,823,374	9,784,108	4,039,266	22,302,626	38%
TOTAL REAL ESTATE TAXES	1,010,564,952	1,116,965,000	11,188,053	12,569,233	(1,381,180)	47,090,439	36,584,196	10,506,243	1,069,874,561	4%
SCHOOL INCOME TAX: CURRENT	61,648,590	60,468,534	3,594,002	3,500,307	93,695	6,284,803	5,444,538	840,265	54,183,731	10%
SCHOOL INCOME TAX: PRIOR	5,137,795	5,518,570	206,100	266,394	(60,294)	651,067	1,411,919	(760,852)	4,867,503	12%
TOTAL SCHOOL INCOME TAX	66,786,385	65,987,104	3,800,101	3,766,701	33,400	6,935,870	6,856,457	79,413	59,051,234	11%
USE AND OCCUPANCY TAX: CURRENT	194,382,251	198,932,686	14,748,845	16,986,084	(2,237,240)	60,812,543	62,817,785	(2,005,242)	138,120,143	31%
USE AND OCCUPANCY TAX: PRIOR	5,266,513	4,990,006	557,937	393,574	164,363	2,110,068	1,503,931	606,137	2,879,938	42%
TOTAL USE AND OCCUPANCY TAX	199,648,764	203,922,692	15,306,782	17,379,658	(2,072,877)	62,922,611	64,321,716	(1,399,105)	141,000,081	31%
LIQUOR TAX: CURRENT	81,973,368	83,440,464	8,809,071	7,589,786	1,219,285	31,107,700	27,053,196	4,054,505	52,332,764	37%
LIQUOR TAX: PRIOR	3,340,603	3,062,077	233,990	310,802	(76,812)	1,162,605	1,028,991	133,613	1,899,472	38%
TOTAL LIQUOR TAX	85,313,971	86,502,541	9,043,061	7,900,588	1,142,472	32,270,305	28,082,187	4,188,118	54,232,236	37%
MISCELLANEOUS NON TAX REVENUES	6,558,328	6,368,470	36,498	-	36,498	53,462	12,683	40,779	6,315,008	1%
TOTAL REVENUE	1,368,872,401	1,479,745,807	39,374,495	41,616,181	(2,241,686)	149,272,687	135,857,239	13,415,448	1,330,473,120	10%