

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

	JULY, 2023 TO JUNE, 2024	FY2025 ORIGINAL BUDGET	MONTH OF JANUARY		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	54,096,454	53,457,514	638,940	139,567,661	129,044,949	10,522,711	941,271,339	13%
REAL ESTATE: PRIOR	44,456,434	36,126,000	6,486,595	5,285,600	1,200,995	27,020,014	19,340,756	7,679,259	9,105,986	75%
TOTAL REAL ESTATE TAXES	1,010,564,952	1,116,965,000	60,583,050	58,743,114	1,839,936	166,587,675	148,385,705	18,201,970	950,377,325	15%
SCHOOL INCOME TAX: CURRENT	61,648,590	60,468,534	473,639	195,231	278,408	7,572,991	6,100,876	1,472,116	52,895,543	13%
SCHOOL INCOME TAX: PRIOR	5,137,795	5,518,570	212,004	682,920	(470,916)	1,183,619	2,832,249	(1,648,630)	4,334,951	21%
TOTAL SCHOOL INCOME TAX	66,786,385	65,987,104	685,643	878,151	(192,508)	8,756,610	8,933,124	(176,514)	57,230,494	13%
USE AND OCCUPANCY TAX: CURRENT	194,382,251	198,932,686	19,027,767	18,016,058	1,011,709	107,938,067	116,274,594	(8,336,526)	90,994,619	54%
USE AND OCCUPANCY TAX: PRIOR	5,266,513	4,990,006	340,080	301,402	38,678	3,147,031	2,696,741	450,290	1,842,975	63%
TOTAL USE AND OCCUPANCY TAX	199,648,764	203,922,692	19,367,847	18,317,460	1,050,387	111,085,098	118,971,335	(7,886,236)	92,837,594	54%
LIQUOR TAX: CURRENT	81,973,368	83,440,464	8,231,070	8,487,704	(256,634)	52,507,106	49,513,575	2,993,532	30,933,358	63%
LIQUOR TAX: PRIOR	3,340,603	3,062,077	150,721	165,122	(14,401)	1,625,225	1,929,932	(304,707)	1,436,852	53%
TOTAL LIQUOR TAX	85,313,971	86,502,541	8,381,790	8,652,826	(271,035)	54,132,332	51,443,507	2,688,825	32,370,209	63%
MISCELLANEOUS NON TAX REVENUES	6,558,328	6,368,470	50,698	204,776	(154,078)	172,866	317,380	(144,515)	6,195,604	3%
TOTAL REVENUE	1,368,872,401	1,479,745,807	89,069,027	86,796,327	2,272,701	340,734,581	328,051,051	12,683,530	1,139,011,226	23%