

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

	JULY, 2022	FY2024 ORIGINAL BUDGET	MONTH OF AUGUST		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL
	TO		2024	2023		2024	2023			
	JUNE, 2023 Prelim									
REAL ESTATE: CURRENT	948,253,592	982,408,000	4,155,473	7,978,887	(3,823,414)	13,213,945	18,435,549	(5,221,604)	969,194,055	1%
REAL ESTATE: PRIOR	40,429,678	32,266,000	2,750,343	5,017,702	(2,267,358)	5,668,436	8,605,843	(2,937,407)	26,597,564	18%
TOTAL REAL ESTATE TAXES	988,683,270	1,014,674,000	6,905,816	12,996,589	(6,090,772)	18,882,381	27,041,392	(8,159,011)	995,791,619	2%
SCHOOL INCOME TAX: CURRENT	57,612,183	58,993,692	510,187	1,110,851	(600,664)	1,103,567	1,374,061	(270,494)	57,890,125	2%
SCHOOL INCOME TAX: PRIOR	2,685,934	1,595,809	421,767	171,832	249,935	625,127	270,489	354,638	970,682	39%
TOTAL SCHOOL INCOME TAX	60,298,117	60,589,501	931,954	1,282,683	(350,729)	1,728,694	1,644,550	84,144	58,860,807	3%
USE AND OCCUPANCY TAX: CURRENT	176,216,012	178,633,854	15,612,356	14,566,057	1,046,299	30,190,993	28,725,213	1,465,780	148,442,861	17%
USE AND OCCUPANCY TAX: PRIOR	7,935,482	6,596,925	275,735	760,952	(485,217)	804,852	1,106,245	(301,393)	5,792,073	12%
TOTAL USE AND OCCUPANCY TAX	184,151,493	185,230,779	15,888,091	15,327,009	561,082	30,995,845	29,831,458	1,164,387	154,234,934	17%
LIQUOR TAX: CURRENT	84,491,404	86,873,607	4,548,989	7,568,229	(3,019,240)	13,174,792	14,717,342	(1,542,550)	73,698,815	15%
LIQUOR TAX: PRIOR	1,858,821	1,217,231	250,967	125,185	125,782	474,124	268,358	205,766	743,107	39%
TOTAL LIQUOR TAX	86,350,225	88,090,838	4,799,956	7,693,414	(2,893,458)	13,648,917	14,985,700	(1,336,784)	74,441,921	15%
MISCELLANEOUS NON TAX REVENUES	6,901,483	5,626,152	-	-	-	12,683	1,213,559	(1,200,876)	5,613,469	0%
TOTAL REVENUE	1,326,384,589	1,354,211,270	28,525,817	37,299,696	(8,773,878)	65,268,520	74,716,659	(9,448,139)	1,288,942,750	5%