

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

	JULY, 2022 TO JUNE, 2023	FY2024 ORIGINAL BUDGET	MONTH OF SEPTEMBER		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
	Prelim		2024	2023		2024	2023			
REAL ESTATE: CURRENT	952,012,722	982,408,000	7,121,317	4,338,802	2,782,516	16,576,146	22,774,351	(6,198,205)	965,831,854	2%
REAL ESTATE: PRIOR	37,616,213	32,266,000	1,770,380	2,068,468	(298,088)	7,438,817	10,674,311	(3,235,495)	24,827,183	23%
TOTAL REAL ESTATE TAXES	989,628,934	1,014,674,000	8,891,698	6,407,270	2,484,428	24,014,963	33,448,662	(9,433,699)	990,659,037	2%
SCHOOL INCOME TAX: CURRENT	57,612,183	58,993,692	840,664	367,442	473,222	1,944,231	1,741,503	202,728	57,049,461	3%
SCHOOL INCOME TAX: PRIOR	2,646,286	1,595,809	520,398	103,856	416,542	1,145,525	374,345	771,180	450,284	72%
TOTAL SCHOOL INCOME TAX	60,258,469	60,589,501	1,361,063	471,298	889,764	3,089,756	2,115,848	973,908	57,499,745	5%
USE AND OCCUPANCY TAX: CURRENT	176,216,012	178,633,854	15,640,708	13,712,513	1,928,195	45,831,701	42,437,727	3,393,974	132,802,153	26%
USE AND OCCUPANCY TAX: PRIOR	7,908,588	6,596,925	305,505	734,244	(428,739)	1,110,357	1,840,489	(730,132)	5,486,568	17%
TOTAL USE AND OCCUPANCY TAX	184,124,599	185,230,779	15,946,213	14,446,757	1,499,456	46,942,058	44,278,215	2,663,843	138,288,721	25%
LIQUOR TAX: CURRENT	84,491,404	86,873,607	6,288,617	5,652,622	635,995	19,463,409	20,369,964	(906,555)	67,410,198	22%
LIQUOR TAX: PRIOR	1,858,821	1,217,231	244,065	(988)	245,053	718,189	267,370	450,819	499,042	59%
TOTAL LIQUOR TAX	86,350,225	88,090,838	6,532,682	5,651,634	881,048	20,181,599	20,637,334	(455,735)	67,909,239	23%
MISCELLANEOUS NON TAX REVENUES	6,901,484	5,626,152	-	51,842	(51,842)	12,683	1,265,401	(1,252,718)	5,613,469	0%
TOTAL REVENUE	1,327,263,711	1,354,211,270	32,731,655	27,028,802	5,702,853	94,241,059	101,745,461	(7,504,402)	1,259,970,211	7%