

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

	JULY, 2022 TO JUNE, 2023	FY2024 ORIGINAL BUDGET	MONTH OF OCTOBER		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	10,223,942	1,771,957	8,451,985	26,800,088	24,546,307	2,253,781	955,607,912	3%
REAL ESTATE: PRIOR	37,616,213	32,266,000	2,345,291	2,607,826	(262,535)	9,784,108	13,282,137	(3,498,029)	22,481,892	30%
TOTAL REAL ESTATE TAXES	989,628,934	1,014,674,000	12,569,233	4,379,783	8,189,450	36,584,196	37,828,444	(1,244,248)	978,089,804	4%
SCHOOL INCOME TAX: CURRENT	57,612,183	58,993,692	3,500,307	4,059,103	(558,796)	5,444,538	5,800,606	(356,068)	53,549,154	9%
SCHOOL INCOME TAX: PRIOR	2,646,286	1,595,809	266,394	148,723	117,671	1,411,919	523,068	888,851	183,890	88%
TOTAL SCHOOL INCOME TAX	60,258,469	60,589,501	3,766,701	4,207,826	(441,125)	6,856,457	6,323,674	532,783	53,733,044	11%
USE AND OCCUPANCY TAX: CURRENT	176,216,012	178,633,854	16,986,084	12,844,646	4,141,438	62,817,785	55,282,373	7,535,412	115,816,069	35%
USE AND OCCUPANCY TAX: PRIOR	7,908,588	6,596,925	393,574	588,533	(194,959)	1,503,931	2,429,022	(925,091)	5,092,994	23%
TOTAL USE AND OCCUPANCY TAX	184,124,599	185,230,779	17,379,658	13,433,179	3,946,479	64,321,716	57,711,395	6,610,321	120,909,063	35%
LIQUOR TAX: CURRENT	84,491,404	86,873,607	7,589,786	7,443,969	145,817	27,053,196	27,813,933	(760,737)	59,820,411	31%
LIQUOR TAX: PRIOR	1,858,821	1,217,231	310,802	123,695	187,107	1,028,991	391,065	637,926	188,240	85%
TOTAL LIQUOR TAX	86,350,225	88,090,838	7,900,588	7,567,664	332,924	28,082,187	28,204,998	(122,811)	60,008,651	32%
MISCELLANEOUS NON TAX REVENUES	6,901,484	5,626,152	-	(30,108)	30,108	12,683	1,235,293	(1,222,610)	5,613,469	0%
TOTAL REVENUE	1,327,263,711	1,354,211,270	41,616,180	29,558,344	12,057,836	135,857,239	131,303,804	4,553,435	1,218,354,031	10%