

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

	JULY, 2022 TO JUNE, 2023	FY2024 ORIGINAL BUDGET	MONTH OF NOVEMBER		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL
			2024	2023		2024	2023			
REAL ESTATE: CURRENT	952,012,722	982,408,000	6,200,588	4,563,523	1,637,065	33,000,676	29,109,830	3,890,846	949,407,324	3%
REAL ESTATE: PRIOR	37,616,213	32,266,000	2,048,131	2,054,715	(6,584)	11,832,239	15,336,852	(3,504,613)	20,433,761	37%
<b>TOTAL REAL ESTATE TAXES</b>	<b>989,628,934</b>	<b>1,014,674,000</b>	<b>8,248,719</b>	<b>6,618,238</b>	<b>1,630,481</b>	<b>44,832,915</b>	<b>44,446,682</b>	<b>386,233</b>	<b>969,841,085</b>	<b>4%</b>
SCHOOL INCOME TAX: CURRENT	57,612,183	58,993,692	268,467	426,801	(158,334)	5,713,005	6,227,407	(514,402)	53,280,687	10%
SCHOOL INCOME TAX: PRIOR	2,646,286	1,595,809	263,327	230,926	32,401	1,675,246	753,994	921,252	(79,437)	105%
<b>TOTAL SCHOOL INCOME TAX</b>	<b>60,258,469</b>	<b>60,589,501</b>	<b>531,794</b>	<b>657,727</b>	<b>(125,933)</b>	<b>7,388,251</b>	<b>6,981,401</b>	<b>406,850</b>	<b>53,201,250</b>	<b>12%</b>
USE AND OCCUPANCY TAX: CURRENT	176,216,012	178,633,854	17,915,062	14,502,164	3,412,898	80,732,847	69,784,536	10,948,311	97,901,007	45%
USE AND OCCUPANCY TAX: PRIOR	7,908,588	6,596,925	602,081	375,497	226,584	2,106,012	2,804,519	(698,507)	4,490,913	32%
<b>TOTAL USE AND OCCUPANCY TAX</b>	<b>184,124,599</b>	<b>185,230,779</b>	<b>18,517,143</b>	<b>14,877,661</b>	<b>3,639,482</b>	<b>82,838,859</b>	<b>72,589,055</b>	<b>10,249,804</b>	<b>102,391,920</b>	<b>45%</b>
LIQUOR TAX: CURRENT	84,491,404	86,873,607	7,322,671	8,720,498	(1,397,827)	34,375,867	36,534,431	(2,158,564)	52,497,740	40%
LIQUOR TAX: PRIOR	1,858,821	1,217,231	339,173	157,369	181,804	1,368,164	548,434	819,730	(150,933)	112%
<b>TOTAL LIQUOR TAX</b>	<b>86,350,225</b>	<b>88,090,838</b>	<b>7,661,844</b>	<b>8,877,867</b>	<b>(1,216,023)</b>	<b>35,744,031</b>	<b>37,082,865</b>	<b>(1,338,834)</b>	<b>52,346,807</b>	<b>41%</b>
MISCELLANEOUS NON TAX REVENUES	6,901,484	5,626,152	46,730	-	46,730	59,413	1,235,293	(1,175,880)	5,566,739	1%
<b>TOTAL REVENUE</b>	<b>1,327,263,711</b>	<b>1,354,211,270</b>	<b>35,006,230</b>	<b>31,031,493</b>	<b>3,974,737</b>	<b>170,863,469</b>	<b>162,335,296</b>	<b>8,528,173</b>	<b>1,183,347,801</b>	<b>13%</b>