

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

	JULY, 2022 TO JUNE, 2023	FY2024 ORIGINAL BUDGET	MONTH OF DECEMBER		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	42,586,759	7,815,409	34,771,350	75,587,435	36,925,239	38,662,196	906,820,565	8%
REAL ESTATE: PRIOR	37,616,213	32,266,000	2,222,917	31,964,131	(29,741,214)	14,055,155	47,300,983	(33,245,828)	18,210,845	44%
TOTAL REAL ESTATE TAXES	989,628,934	1,014,674,000	44,809,676	39,779,540	5,030,136	89,642,590	84,226,222	5,416,368	925,031,410	9%
SCHOOL INCOME TAX: CURRENT	57,612,183	58,993,692	192,640	94,432	98,208	5,905,645	6,321,840	(416,195)	53,088,047	10%
SCHOOL INCOME TAX: PRIOR	2,646,286	1,595,809	474,082	138,707	335,375	2,149,329	892,701	1,256,628	(553,520)	135%
TOTAL SCHOOL INCOME TAX	60,258,469	60,589,501	666,722	233,139	433,583	8,054,974	7,214,541	840,433	52,534,527	13%
USE AND OCCUPANCY TAX: CURRENT	176,216,012	178,633,854	17,525,689	14,737,850	2,787,839	98,258,536	84,522,386	13,736,150	80,375,318	55%
USE AND OCCUPANCY TAX: PRIOR	7,908,588	6,596,925	289,327	222,315	67,012	2,395,339	3,026,834	(631,495)	4,201,586	36%
TOTAL USE AND OCCUPANCY TAX	184,124,599	185,230,779	17,815,016	14,960,165	2,854,851	100,653,875	87,549,220	13,104,655	84,576,904	54%
LIQUOR TAX: CURRENT	84,491,404	86,873,607	6,650,004	6,469,793	180,211	41,025,871	43,004,224	(1,978,353)	45,847,736	47%
LIQUOR TAX: PRIOR	1,858,821	1,217,231	396,646	98,197	298,449	1,764,811	646,631	1,118,180	(547,580)	145%
TOTAL LIQUOR TAX	86,350,225	88,090,838	7,046,650	6,567,990	478,660	42,790,682	43,650,855	(860,173)	45,300,156	49%
MISCELLANEOUS NON TAX REVENUES	6,901,484	5,626,152	53,190	-	53,190	112,604	1,235,293	(1,122,689)	5,513,548	2%
TOTAL REVENUE	1,327,263,711	1,354,211,270	70,391,254	61,540,834	8,850,420	241,254,725	223,876,131	17,378,594	1,112,956,545	18%