

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

	JULY, 2022 TO JUNE, 2023	FY2024 ORIGINAL BUDGET	MONTH OF JANUARY		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	53,457,514	89,180,403	(35,722,889)	129,044,949	126,105,642	2,939,307	853,363,051	13%
REAL ESTATE: PRIOR	37,616,213	32,266,000	5,285,600	(25,671,766)	30,957,366	19,340,756	21,629,217	(2,288,461)	12,925,244	60%
<b>TOTAL REAL ESTATE TAXES</b>	<b>989,628,934</b>	<b>1,014,674,000</b>	<b>58,743,114</b>	<b>63,508,637</b>	<b>(4,765,523)</b>	<b>148,385,705</b>	<b>147,734,859</b>	<b>650,846</b>	<b>866,288,295</b>	<b>15%</b>
SCHOOL INCOME TAX: CURRENT	57,612,183	58,993,692	195,231	(148,130)	343,361	6,100,876	6,173,710	(72,834)	52,892,816	10%
SCHOOL INCOME TAX: PRIOR	2,646,286	1,595,809	682,920	204,485	478,435	2,832,249	1,097,186	1,735,063	(1,236,440)	177%
<b>TOTAL SCHOOL INCOME TAX</b>	<b>60,258,469</b>	<b>60,589,501</b>	<b>878,151</b>	<b>56,355</b>	<b>821,796</b>	<b>8,933,124</b>	<b>7,270,896</b>	<b>1,662,229</b>	<b>51,656,377</b>	<b>15%</b>
USE AND OCCUPANCY TAX: CURRENT	176,216,012	178,633,854	18,016,058	13,351,114	4,664,944	116,274,594	97,873,500	18,401,094	62,359,260	65%
USE AND OCCUPANCY TAX: PRIOR	7,908,588	6,596,925	301,402	367,482	(66,080)	2,696,741	3,394,316	(697,575)	3,900,184	41%
<b>TOTAL USE AND OCCUPANCY TAX</b>	<b>184,124,599</b>	<b>185,230,779</b>	<b>18,317,460</b>	<b>13,718,596</b>	<b>4,598,864</b>	<b>118,971,335</b>	<b>101,267,816</b>	<b>17,703,519</b>	<b>66,259,444</b>	<b>64%</b>
LIQUOR TAX: CURRENT	84,491,404	86,873,607	8,487,704	7,997,528	490,176	49,513,575	51,001,752	(1,488,177)	37,360,032	57%
LIQUOR TAX: PRIOR	1,858,821	1,217,231	165,122	48,544	116,578	1,929,932	695,175	1,234,757	(712,701)	159%
<b>TOTAL LIQUOR TAX</b>	<b>86,350,225</b>	<b>88,090,838</b>	<b>8,652,826</b>	<b>8,046,072</b>	<b>606,754</b>	<b>51,443,507</b>	<b>51,696,927</b>	<b>(253,420)</b>	<b>36,647,331</b>	<b>58%</b>
MISCELLANEOUS NON TAX REVENUES	6,901,484	5,626,152	204,776	2,348	202,428	317,380	1,237,641	(920,261)	5,308,772	6%
<b>TOTAL REVENUE</b>	<b>1,327,263,711</b>	<b>1,354,211,270</b>	<b>86,796,327</b>	<b>85,332,008</b>	<b>1,464,319</b>	<b>328,051,051</b>	<b>309,208,139</b>	<b>18,842,912</b>	<b>1,026,160,219</b>	<b>24%</b>