

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

	<b>JULY, 2022 TO JUNE, 2023</b>	<b>FY2024 ORIGINAL BUDGET</b>	<b>MONTH OF FEBRUARY</b>		<b>INCREASE (DECREASE)</b>	<b>FISCAL YEAR TO DATE</b>		<b>INCREASE (DECREASE)</b>	<b>NECESSARY TO MEET CURRENT ESTIMATE</b>	<b>PCT CURR ESTIM COLL.</b>
			<b>2024</b>	<b>2023</b>		<b>2024</b>	<b>2023</b>			
REAL ESTATE: CURRENT	952,012,722	982,408,000	76,888,260	86,924,001	(10,035,741)	205,933,209	213,029,643	(7,096,434)	776,474,791	21%
REAL ESTATE: PRIOR	37,616,213	32,266,000	6,170,690	(6,024,634)	12,195,324	25,511,445	15,604,582	9,906,863	6,754,555	79%
<b>TOTAL REAL ESTATE TAXES</b>	<b>989,628,934</b>	<b>1,014,674,000</b>	<b>83,058,950</b>	<b>80,899,366</b>	<b>2,159,583</b>	<b>231,444,654</b>	<b>228,634,225</b>	<b>2,810,429</b>	<b>783,229,346</b>	<b>23%</b>
SCHOOL INCOME TAX: CURRENT	57,612,183	58,993,692	323,306	231,124	92,182	6,424,182	6,404,834	19,348	52,569,510	11%
SCHOOL INCOME TAX: PRIOR	2,646,286	1,595,809	637,209	116,082	521,127	3,469,458	1,213,268	2,256,190	(1,873,649)	217%
<b>TOTAL SCHOOL INCOME TAX</b>	<b>60,258,469</b>	<b>60,589,501</b>	<b>960,515</b>	<b>347,206</b>	<b>613,309</b>	<b>9,893,639</b>	<b>7,618,102</b>	<b>2,275,537</b>	<b>50,695,862</b>	<b>16%</b>
USE AND OCCUPANCY TAX: CURRENT	176,216,012	178,633,854	14,366,742	14,041,960	324,782	130,641,336	111,915,460	18,725,876	47,992,518	73%
USE AND OCCUPANCY TAX: PRIOR	7,908,588	6,596,925	351,860	1,049,924	(698,064)	3,048,601	4,444,240	(1,395,639)	3,548,324	46%
<b>TOTAL USE AND OCCUPANCY TAX</b>	<b>184,124,599</b>	<b>185,230,779</b>	<b>14,718,602</b>	<b>15,091,884</b>	<b>(373,282)</b>	<b>133,689,937</b>	<b>116,359,699</b>	<b>17,330,237</b>	<b>51,540,842</b>	<b>72%</b>
LIQUOR TAX: CURRENT	84,491,404	86,873,607	5,388,230	6,040,943	(652,713)	54,901,805	57,042,696	(2,140,891)	31,971,802	63%
LIQUOR TAX: PRIOR	1,858,821	1,217,231	189,108	107,369	81,739	2,119,040	802,544	1,316,496	(901,809)	174%
<b>TOTAL LIQUOR TAX</b>	<b>86,350,225</b>	<b>88,090,838</b>	<b>5,577,338</b>	<b>6,148,312</b>	<b>(570,974)</b>	<b>57,020,845</b>	<b>57,845,240</b>	<b>(824,394)</b>	<b>31,069,993</b>	<b>65%</b>
MISCELLANEOUS NON TAX REVENUES	6,901,484	5,626,152	61,584	218,721	(157,137)	378,964	1,456,362	(1,077,398)	5,247,188	7%
<b>TOTAL REVENUE</b>	<b>1,327,263,711</b>	<b>1,354,211,270</b>	<b>104,376,989</b>	<b>102,705,490</b>	<b>1,671,499</b>	<b>432,428,040</b>	<b>411,913,629</b>	<b>20,514,412</b>	<b>921,783,230</b>	<b>32%</b>