

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

	JULY, 2022 TO JUNE, 2023	FY2024 ORIGINAL BUDGET	FY2024 REVISED BUDGET	MONTH OF MARCH		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL
				2024	2023		2024	2023			
REAL ESTATE: CURRENT **1	952,012,722	982,408,000	981,699,000	285,177,025	577,235,871	(292,058,846)	491,110,234	790,265,514	(299,155,280)	490,588,766	50%
REAL ESTATE: PRIOR	37,616,213	32,266,000	36,864,000	6,055,754	15,474,619	(9,418,865)	31,567,199	31,079,201	487,998	5,296,801	86%
TOTAL REAL ESTATE TAXES	989,628,934	1,014,674,000	1,018,563,000	291,232,779	592,710,490	(301,477,711)	522,677,433	821,344,715	(298,667,282)	495,885,567	51%
SCHOOL INCOME TAX: CURRENT	57,612,183	58,993,692	58,993,692	1,688,011	1,453,263	234,748	8,112,192	7,858,097	254,095	50,881,500	14%
SCHOOL INCOME TAX: PRIOR	2,646,286	1,595,809	4,623,354	632,409	233,329	399,080	4,101,867	1,446,597	2,655,270	521,487	89%
TOTAL SCHOOL INCOME TAX	60,258,469	60,589,501	63,617,046	2,320,420	1,686,592	633,828	12,214,059	9,304,694	2,909,365	51,402,987	19%
USE AND OCCUPANCY TAX: CURRENT	176,216,012	178,633,854	196,618,069	17,517,992	14,254,414	3,263,578	148,159,328	126,169,874	21,989,454	48,458,741	75%
USE AND OCCUPANCY TAX: PRIOR	7,908,588	6,596,925	4,622,986	656,848	697,979	(41,131)	3,705,449	5,142,219	(1,436,770)	917,537	80%
TOTAL USE AND OCCUPANCY TAX	184,124,599	185,230,779	201,241,055	18,174,840	14,952,393	3,222,447	151,864,777	131,312,093	20,552,684	49,376,278	75%
LIQUOR TAX: CURRENT	84,491,404	86,873,607	86,586,720	5,790,281	6,214,785	(424,504)	60,692,086	63,257,481	(2,565,395)	25,894,634	70%
LIQUOR TAX: PRIOR	1,858,821	1,217,231	3,207,672	110,627	83,790	26,837	2,229,667	886,334	1,343,333	978,005	70%
TOTAL LIQUOR TAX	86,350,225	88,090,838	89,794,392	5,900,908	6,298,575	(397,667)	62,921,753	64,143,815	(1,222,062)	26,872,639	70%
MISCELLANEOUS NON TAX REVENUES	6,901,484	5,626,152	5,626,152	1,948,855	1,411,144	537,711	2,327,819	2,867,507	(539,688)	3,298,333	41%
TOTAL REVENUE	1,327,263,711	1,354,211,270	1,378,841,645	319,577,802	617,059,194	(297,481,392)	752,005,841	1,028,972,824	(276,966,983)	626,835,804	55%

**1 Note: Payments from RE Bulk Requestors (mortgage companies) that were submitted on 3/31/2024 were not processed until April 1st, thus falling into the April reporting period.