

**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 MAY		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	981,699,000	12,408,365	3,853,228	8,555,137	954,859,741	937,711,679	17,148,062	26,839,259	97%
REAL ESTATE: PRIOR	37,616,213	32,266,000	36,864,000	4,646,210	2,259,413	2,386,797	43,170,547	37,763,386	5,407,161	(6,306,547)	117%
TOTAL REAL ESTATE TAXES	989,628,934	1,014,674,000	1,018,563,000	17,054,575	6,112,641	10,941,934	998,030,288	975,475,065	22,555,223	20,532,712	98%
SCHOOL INCOME TAX: CURRENT	57,612,183	58,993,692	58,993,692	16,096,884	24,961,073	(8,864,189)	60,949,057	56,483,220	4,465,837	(1,955,365)	103%
SCHOOL INCOME TAX: PRIOR	2,646,286	1,595,809	4,623,354	640,470	230,431	410,039	5,211,541	2,037,073	3,174,468	(588,187)	113%
TOTAL SCHOOL INCOME TAX	60,258,469	60,589,501	63,617,046	16,737,354	25,191,504	(8,454,150)	66,160,598	58,520,293	7,640,305	(2,543,552)	104%
USE AND OCCUPANCY TAX: CURRENT	176,216,012	178,633,854	196,618,069	15,240,382	16,293,831	(1,053,449)	179,187,996	160,753,775	18,434,221	17,430,073	91%
USE AND OCCUPANCY TAX: PRIOR	7,908,588	6,596,925	4,622,986	655,018	488,700	166,318	4,861,878	6,244,032	(1,382,154)	(238,892)	105%
TOTAL USE AND OCCUPANCY TAX	184,124,599	185,230,779	201,241,055	15,895,400	16,782,531	(887,131)	184,049,874	166,997,807	17,052,067	17,191,181	91%
LIQUOR TAX: CURRENT	84,491,404	86,873,607	86,586,720	7,126,424	6,903,124	223,300	75,114,766	77,479,734	(2,364,968)	11,471,954	87%
LIQUOR TAX: PRIOR	1,858,821	1,217,231	3,207,672	266,091	454,794	(188,703)	2,988,708	1,653,800	1,334,908	218,964	93%
TOTAL LIQUOR TAX	86,350,225	88,090,838	89,794,392	7,392,515	7,357,918	34,597	78,103,474	79,133,534	(1,030,060)	11,690,918	87%
MISCELLANEOUS NON TAX REVENUES	6,901,484	5,626,152	5,626,152	642,706	880,047	(237,341)	4,585,991	5,671,174	(1,085,183)	1,040,161	82%
TOTAL REVENUE	1,327,263,711	1,354,211,270	1,378,841,645	57,722,550	56,324,641	1,397,909	1,330,930,225	1,285,797,873	45,132,352	47,911,420	97%