

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

	JULY, 2021 TO JUNE, 2022	FY2023 ORIGINAL BUDGET	FY2023 REVISED BUDGET	MONTH OF APRIL		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL
				2023	2022		2023	2022			
REAL ESTATE: CURRENT	830,539,929	983,895,000	954,163,000	143,592,937	211,530,686	(67,937,749)	933,858,451	822,303,588	111,554,863	20,304,549	98%
REAL ESTATE: PRIOR	33,595,764	34,193,000	32,924,000	4,424,772	5,426,616	(1,001,844)	35,503,973	30,516,165	4,987,809	(2,579,973)	108%
TOTAL REAL ESTATE TAXES	864,135,693	1,018,088,000	987,087,000	148,017,709	216,957,301	(68,939,593)	969,362,424	852,819,752	116,542,672	17,724,576	98%
SCHOOL INCOME TAX: CURRENT	59,951,595	47,068,107	57,936,992	23,664,051	19,017,286	4,646,764	31,522,148	25,597,089	5,925,058	26,414,844	54%
SCHOOL INCOME TAX: PRIOR	1,483,123	1,455,976	1,556,886	360,045	143,003	217,042	1,806,642	1,290,166	516,476	(249,756)	116%
TOTAL SCHOOL INCOME TAX	61,434,719	48,524,083	59,493,878	24,024,096	19,160,289	4,863,806	33,328,790	26,887,255	6,441,534	26,165,088	56%
USE AND OCCUPANCY TAX: CURRENT	176,156,324	179,079,002	178,511,610	18,290,070	13,862,088	4,427,982	144,459,944	145,567,903	(1,107,958)	34,051,666	81%
USE AND OCCUPANCY TAX: PRIOR	10,355,342	8,337,445	5,767,811	613,113	857,828	(244,715)	5,755,332	8,182,351	(2,427,019)	12,479	100%
TOTAL USE AND OCCUPANCY TAX	186,511,666	187,416,447	184,279,421	18,903,183	14,719,917	4,183,267	150,215,276	153,750,253	(3,534,978)	34,064,145	82%
LIQUOR TAX: CURRENT	69,159,036	69,577,436	87,431,575	7,319,129	6,883,240	435,889	70,576,610	56,712,212	13,864,398	16,854,965	81%
LIQUOR TAX: PRIOR	3,004,157	2,799,000	1,191,729	312,672	160,689	151,983	1,199,006	2,049,956	(850,950)	(7,277)	101%
TOTAL LIQUOR TAX	72,163,193	72,376,436	88,623,304	7,631,801	7,043,929	587,872	71,775,616	58,762,168	13,013,448	16,847,688	81%
MISCELLANEOUS NON TAX REVENUES	5,632,478	5,196,422	5,196,422	1,923,620	4,022,505	(2,098,885)	4,791,126	7,023,891	(2,232,765)	405,296	92%
TOTAL REVENUE	1,189,877,749	1,331,601,388	1,324,680,025	200,500,409	261,903,941	(61,403,532)	1,229,473,231	1,099,243,320	130,229,911	95,206,794	93%