

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 MAY		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	3,853,228	8,798,475	(4,945,247)	937,711,679	831,102,063	106,609,616	16,451,321	98%
REAL ESTATE: PRIOR	33,595,764	34,193,000	32,924,000	2,259,413	3,310,100	(1,050,687)	37,763,386	33,826,265	3,937,121	(4,839,386)	115%
TOTAL REAL ESTATE TAXES	864,135,693	1,018,088,000	987,087,000	6,112,641	12,108,575	(5,995,934)	975,475,065	864,928,328	110,546,737	11,611,935	99%
SCHOOL INCOME TAX: CURRENT	59,951,595	47,068,107	57,936,992	24,961,073	31,703,226	(6,742,153)	56,483,220	57,300,315	(817,095)	1,453,772	97%
SCHOOL INCOME TAX: PRIOR	1,483,123	1,455,976	1,556,886	230,431	70,742	159,689	2,037,073	1,360,908	676,165	(480,187)	131%
TOTAL SCHOOL INCOME TAX	61,434,719	48,524,083	59,493,878	25,191,504	31,773,968	(6,582,464)	58,520,293	58,661,223	(140,930)	973,585	98%
USE AND OCCUPANCY TAX: CURRENT	176,156,324	179,079,002	178,511,610	16,293,831	14,229,522	2,064,309	160,753,775	159,797,424	956,351	17,757,835	90%
USE AND OCCUPANCY TAX: PRIOR	10,355,342	8,337,445	5,767,811	488,700	1,576,569	(1,087,869)	6,244,032	9,758,920	(3,514,888)	(476,221)	108%
TOTAL USE AND OCCUPANCY TAX	186,511,666	187,416,447	184,279,421	16,782,531	15,806,091	976,440	166,997,807	169,556,344	(2,558,537)	17,281,614	91%
LIQUOR TAX: CURRENT	69,159,036	69,577,436	87,431,575	6,903,124	6,518,940	384,184	77,479,734	63,231,152	14,248,582	9,951,841	89%
LIQUOR TAX: PRIOR	3,004,157	2,799,000	1,191,729	454,794	399,563	55,231	1,653,800	2,449,519	(795,719)	(462,071)	139%
TOTAL LIQUOR TAX	72,163,193	72,376,436	88,623,304	7,357,918	6,918,503	439,415	79,133,534	65,680,671	13,452,863	9,489,770	89%
MISCELLANEOUS NON TAX REVENUES	5,632,478	5,196,422	5,196,422	880,047	95,217	784,830	5,671,174	7,119,108	(1,447,934)	(474,752)	109%
TOTAL REVENUE	1,189,877,749	1,331,601,388	1,324,680,025	56,324,641	66,702,354	(10,377,713)	1,285,797,873	1,165,945,674	119,852,199	38,882,152	97%