

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 JUNE - PRELIM		INCREASE (DECREASE)	FISCAL YEAR TO DATE - PRELIM		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	10,541,927	(562,134)	11,104,061	948,253,606	830,539,929	117,713,677	5,909,394	99%
REAL ESTATE: PRIOR	33,595,764	34,193,000	32,924,000	2,672,162	(230,501)	2,902,662	40,435,548	33,595,764	6,839,784	(7,511,548)	123%
TOTAL REAL ESTATE TAXES	864,135,693	1,018,088,000	987,087,000	13,214,089	(792,635)	14,006,723	988,689,153	864,135,693	124,553,461	(1,602,153)	100%
SCHOOL INCOME TAX: CURRENT	59,951,595	47,068,107	57,936,992	1,128,963	2,651,280	(1,522,317)	57,612,183	59,951,595	(2,339,412)	324,809	99%
SCHOOL INCOME TAX: PRIOR	1,483,123	1,455,976	1,556,886	648,861	122,215	526,646	2,685,934	1,483,123	1,202,811	(1,129,048)	173%
TOTAL SCHOOL INCOME TAX	61,434,719	48,524,083	59,493,878	1,777,824	2,773,495	(995,672)	60,298,117	61,434,719	(1,136,602)	(804,239)	101%
USE AND OCCUPANCY TAX: CURRENT	176,156,324	179,079,002	178,511,610	15,462,237	13,923,225	1,539,012	176,216,012	173,720,649	2,495,362	2,295,598	99%
USE AND OCCUPANCY TAX: PRIOR	10,355,342	8,337,445	5,767,811	1,691,450	596,423	1,095,027	7,935,482	10,355,342	(2,419,861)	(2,167,671)	138%
TOTAL USE AND OCCUPANCY TAX	186,511,666	187,416,447	184,279,421	17,153,687	14,519,648	2,634,039	184,151,493	184,075,992	75,502	127,928	100%
LIQUOR TAX: CURRENT	69,159,036	69,577,436	87,431,575	7,011,671	5,927,883	1,083,787	84,491,404	69,159,036	15,332,368	2,940,171	97%
LIQUOR TAX: PRIOR	3,004,157	2,799,000	1,191,729	205,021	554,638	(349,617)	1,858,821	3,004,157	(1,145,336)	(667,092)	156%
TOTAL LIQUOR TAX	72,163,193	72,376,436	88,623,304	7,216,692	6,482,521	734,170	86,350,225	72,163,193	14,187,032	2,273,079	97%
MISCELLANEOUS NON TAX REVENUES	5,632,478	5,196,422	5,196,422	132,910	949,045	(816,135)	5,804,084	8,068,153	(2,264,070)	(607,662)	112%
TOTAL REVENUE	1,189,877,749	1,331,601,388	1,324,680,025	39,495,200	23,932,074	15,563,126	1,325,293,072	1,189,877,749	135,415,323	(613,047)	100%