

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

	JULY, 2016 TO JUNE, 2017 PRELIM	FY2018 BUDGET ESTIMATE	MONTH OF SEPT		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL
			2017	2016		2018	2017			
REAL ESTATE: CURRENT	658,277,043	732,130,000	3,868,341	3,642,966	225,375	16,434,873	15,474,578	960,295	715,695,127	2.24%
REAL ESTATE: PRIOR	62,251,312	59,990,000	4,106,154	3,879,179	226,975	13,257,308	13,304,293	(46,985)	46,732,692	22.10%
TOTAL REAL ESTATE TAXES	720,528,355	792,120,000	7,974,495	7,522,145	452,350	29,692,181	28,778,871	913,310	762,427,819	3.75%
PAYMENT IN LIEU OF TAXES	3,341,006	3,184,000	24,377	-	24,377	1,051,136	292,134	759,002	2,132,864	33.01%
SCHOOL INCOME TAX: CURRENT	36,933,073	38,210,000	465,089	241,841	223,248	1,312,458	536,247	776,211	36,897,542	3.43%
SCHOOL INCOME TAX: PRIOR	5,305,157	3,240,000	160,941	367,583	(206,642)	670,069	782,843	(112,774)	2,569,931	20.68%
TOTAL SCHOOL INCOME TAX	42,238,230	41,450,000	626,030	609,424	16,606	1,982,527	1,319,090	663,437	39,467,473	4.78%
USE AND OCCUPANCY TAX: CURRE	130,952,769	141,600,000	13,235,005	9,111,462	4,123,543	46,964,603	36,178,828	10,785,775	94,635,397	33.17%
USE AND OCCUPANCY TAX: PRIOR	7,820,345	6,800,000	192,812	154,667	38,145	1,749,255	1,055,850	693,405	5,050,745	25.72%
TOTAL USE AND OCCUPANCY TAX	138,773,114	148,400,000	13,427,817	9,266,129	4,161,688	48,713,858	37,234,678	11,479,180	99,686,142	32.83%
LIQUOR SALES TAX: CURRENT	63,697,988	65,300,000	5,962,672	4,173,220	1,789,452	17,459,170	14,927,916	2,531,254	47,840,830	26.74%
LIQUOR SALES TAX: PRIOR	9,306,661	8,500,000	467,238	682,584	(215,346)	2,143,319	1,497,472	645,847	6,356,681	25.22%
TOTAL LIQUOR SALES TAX	73,004,649	73,800,000	6,429,910	4,855,804	1,574,106	19,602,489	16,425,388	3,177,101	54,197,511	26.56%
MISCELLANEOUS NON TAX	3,861,494	-	-	-	-	-	-	-	N/A	N/A
TOTAL REVENUE	981,746,848	1,058,954,000	28,482,629	22,253,502	6,229,127	101,042,191	84,050,161	16,992,030	957,911,809	9.54%