

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

	JULY, 2016 TO JUNE, 2017 Final	FY2018 BUDGET ESTIMATE	MONTH OF OCTOBER		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
			2017	2016		2018	2017			
REAL ESTATE: CURRENT	658,099,796	732,130,000	3,850,428	4,117,137	(266,709)	20,285,301	19,591,715	693,586	711,844,699	2.77%
REAL ESTATE: PRIOR	55,263,482	59,990,000	3,554,661	4,501,117	(946,456)	16,811,969	17,805,410	(993,441)	43,178,031	28.02%
TOTAL REAL ESTATE TAXES	713,363,278	792,120,000	7,405,089	8,618,254	(1,213,165)	37,097,270	37,397,125	(299,855)	755,022,730	4.68%
PAYMENT IN LIEU OF TAXES	3,335,493	3,184,000	57,855	6,037	51,818	1,108,991	298,171	810,820	2,075,009	34.83%
SCHOOL INCOME TAX: CURRENT	36,931,930	38,210,000	1,349,295	670,978	678,317	2,661,753	1,207,225	1,454,528	35,548,247	6.97%
SCHOOL INCOME TAX: PRIOR	5,098,333	3,240,000	222,279	171,275	51,004	892,348	954,117	(61,769)	2,347,652	27.54%
TOTAL SCHOOL INCOME TAX	42,030,263	41,450,000	1,571,574	842,253	729,321	3,554,101	2,161,342	1,392,759	37,895,899	8.57%
USE AND OCCUPANCY TAX: CURRENT	130,950,342	141,600,000	14,621,932	10,227,855	4,394,077	61,586,535	46,406,684	15,179,851	80,013,465	43.49%
USE AND OCCUPANCY TAX: PRIOR	7,650,981	6,800,000	898,698	1,054,883	(156,185)	2,647,954	2,110,732	537,222	4,152,046	38.94%
TOTAL USE AND OCCUPANCY TAX	138,601,323	148,400,000	15,520,630	11,282,738	4,237,892	64,234,489	48,517,416	15,717,073	84,165,511	43.28%
LIQUOR SALES TAX: CURRENT	63,618,915	65,300,000	5,666,357	5,490,334	176,023	23,125,527	20,418,250	2,707,277	42,174,473	35.41%
LIQUOR SALES TAX: PRIOR	9,264,216	8,500,000	482,004	267,493	214,511	2,625,323	1,764,965	860,358	5,874,677	30.89%
TOTAL LIQUOR SALES TAX	72,883,131	73,800,000	6,148,361	5,757,827	390,534	25,750,850	22,183,215	3,567,635	48,049,150	34.89%
MISCELLANEOUS NON TAX	3,861,494	-	4,619	4,619	-	4,619	4,619	-	N/A	N/A
TOTAL REVENUE	974,074,982	1,058,954,000	30,708,128	26,511,728	4,196,400	131,750,320	110,561,888	21,188,432	927,203,680	12.44%