

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

	JULY, 2016 TO JUNE, 2017 Final	FY2018 BUDGET ESTIMATE	MONTH OF NOVEMBER		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	4,035,703	4,203,757	(168,054)	24,321,004	23,795,472	525,532	707,808,996	3.32%
REAL ESTATE: PRIOR	55,263,482	59,990,000	3,150,593	4,823,213	(1,672,620)	19,962,562	22,628,622	(2,666,060)	40,027,438	33.28%
TOTAL REAL ESTATE TAXES	713,363,278	792,120,000	7,186,296	9,026,970	(1,840,674)	44,283,566	46,424,094	(2,140,528)	747,836,434	5.59%
PAYMENT IN LIEU OF TAXES	3,335,493	3,184,000	-	-	-	1,108,991	298,171	810,820	2,075,009	34.83%
SCHOOL INCOME TAX: CURRENT	36,931,930	38,210,000	96,450	1,050,471	(954,021)	2,758,203	2,257,696	500,507	35,451,797	7.22%
SCHOOL INCOME TAX: PRIOR	5,098,333	3,240,000	185,468	132,371	53,097	1,077,815	1,086,488	(8,673)	2,162,185	33.27%
TOTAL SCHOOL INCOME TAX	42,030,263	41,450,000	281,918	1,182,842	(900,924)	3,836,018	3,344,184	491,834	37,613,982	9.25%
USE AND OCCUPANCY TAX: CUR	130,950,342	141,600,000	13,153,812	10,066,834	3,086,978	74,740,347	56,473,518	18,266,829	66,859,653	52.78%
USE AND OCCUPANCY TAX: PRI	7,650,981	6,800,000	275,872	307,346	(31,474)	2,923,826	2,418,078	505,748	3,876,174	43.00%
TOTAL USE AND OCCUPANCY TAX	138,601,323	148,400,000	13,429,684	10,374,180	3,055,504	77,664,173	58,891,596	18,772,577	70,735,827	52.33%
LIQUOR SALES TAX: CURRENT	63,618,915	65,300,000	6,372,821	4,819,251	1,553,570	29,498,348	25,237,500	4,260,848	35,801,652	45.17%
LIQUOR SALES TAX: PRIOR	9,264,216	8,500,000	294,650	192,804	101,846	2,919,973	1,957,768	962,205	5,580,027	34.35%
TOTAL LIQUOR SALES TAX	72,883,131	73,800,000	6,667,471	5,012,055	1,655,416	32,418,321	27,195,268	5,223,053	41,381,679	43.93%
MISCELLANEOUS NON TAX	3,861,494	-	-	-	-	4,619	4,619	-	N/A	N/A
TOTAL REVENUE	974,074,982	1,058,954,000	27,565,369	25,596,047	1,969,322	159,315,688	136,157,932	23,157,756	899,638,312	15.04%