

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

	JULY, 2017 TO JUNE, 2018 FINAL	FY2019 BUDGET ESTIMATE	MONTH OF NOVEMBER		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
			2018	2017		2019	2018			
REAL ESTATE: CURRENT	740,997,682	766,941,000	2,921,528	4,035,703	(1,114,175)	24,471,928	24,321,004	150,924	742,469,072	3%
REAL ESTATE: PRIOR	48,190,020	46,612,000	3,721,856	3,150,593	571,263	20,467,790	19,962,562	505,228	26,144,210	44%
TOTAL REAL ESTATE TAXES	789,187,702	813,553,000	6,643,384	7,186,296	(542,912)	44,939,718	44,283,566	656,152	768,613,282	6%
PAYMENT IN LIEU OF TAXES	4,548,431	3,231,000	-	-	-	2,255,283	1,108,991	1,146,292	975,717	70%
SCHOOL INCOME TAX: CURRENT	43,379,451	43,114,000	496,787	96,450	400,337	3,621,129	2,758,203	862,926	39,492,871	8%
SCHOOL INCOME TAX: PRIOR	4,935,283	4,934,000	187,799	185,468	2,331	1,061,868	1,077,815	(15,947)	3,872,132	22%
TOTAL SCHOOL INCOME TAX	48,314,734	48,048,000	684,586	281,918	402,668	4,682,997	3,836,018	846,979	43,365,003	10%
USE AND OCCUPANCY TAX: CURREN	168,202,637	166,824,000	13,866,879	13,153,812	713,067	77,905,534	74,740,347	3,165,187	88,918,466	47%
USE AND OCCUPANCY TAX: PRIOR	7,312,133	8,800,000	432,656	275,872	156,784	2,115,776	2,923,826	(808,050)	6,684,224	24%
TOTAL USE AND OCCUPANCY TAX	175,514,770	175,624,000	14,299,535	13,429,684	869,851	80,021,310	77,664,173	2,357,137	95,602,690	46%
LIQUOR SALES TAX: CURRENT	69,573,506	72,200,000	6,395,816	6,372,821	22,995	30,326,320	29,498,348	827,972	41,873,680	42%
LIQUOR SALES TAX: PRIOR	7,247,343	8,100,000	239,758	294,650	(54,892)	1,530,162	2,919,973	(1,389,811)	6,569,838	19%
TOTAL LIQUOR SALES TAX	76,820,849	80,300,000	6,635,574	6,667,471	(31,897)	31,856,482	32,418,321	(561,839)	48,443,518	40%
MISCELLANEOUS NON TAX	9,239	-	-	-	-	-	4,619	(4,619)	N/A	N/A
TOTAL REVENUE	1,094,395,725	1,120,756,000	28,263,079	27,565,369	697,710	163,755,790	159,315,688	4,440,102	957,000,210	15%