

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

	JULY, 2017 TO JUNE, 2018 FINAL	FY2019 BUDGET ESTIMATE	MONTH OF DECEMBER		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	22,937,330	38,538,259	(15,600,929)	47,409,257	62,859,263	(15,450,006)	719,531,743	6%
REAL ESTATE: PRIOR	48,190,020	46,612,000	4,326,301	3,229,686	1,096,615	24,794,091	23,192,248	1,601,843	21,817,909	53%
TOTAL REAL ESTATE TAXES	789,187,702	813,553,000	27,263,631	41,767,945	(14,504,314)	72,203,348	86,051,511	(13,848,163)	741,349,652	9%
PAYMENT IN LIEU OF TAXES	4,548,431	3,231,000	90,355	-	90,355	2,345,638	1,108,991	1,236,647	885,362	73%
SCHOOL INCOME TAX: CURRENT	43,379,451	43,114,000	81,687	3,954,837	(3,873,150)	3,702,816	6,713,040	(3,010,224)	39,411,184	9%
SCHOOL INCOME TAX: PRIOR	4,935,283	4,934,000	75,944	1,183,608	(1,107,664)	1,137,812	2,261,424	(1,123,612)	3,796,188	23%
TOTAL SCHOOL INCOME TAX	48,314,734	48,048,000	157,631	5,138,445	(4,980,814)	4,840,628	8,974,464	(4,133,836)	43,207,372	10%
USE AND OCCUPANCY TAX: CURRENT	168,202,637	166,824,000	14,471,125	14,594,814	(123,689)	92,376,659	89,335,161	3,041,498	74,447,341	55%
USE AND OCCUPANCY TAX: PRIOR	7,312,133	8,800,000	518,985	306,140	212,845	2,634,761	3,229,966	(595,205)	6,165,239	30%
TOTAL USE AND OCCUPANCY TAX	175,514,770	175,624,000	14,990,110	14,900,954	89,156	95,011,420	92,565,127	2,446,293	80,612,580	54%
LIQUOR SALES TAX: CURRENT	69,573,506	72,200,000	5,990,877	3,990,514	2,000,363	36,317,197	33,488,862	2,828,335	35,882,803	50%
LIQUOR SALES TAX: PRIOR	7,247,343	8,100,000	260,234	302,961	(42,727)	1,790,396	3,222,934	(1,432,538)	6,309,604	22%
TOTAL LIQUOR SALES TAX	76,820,849	80,300,000	6,251,111	4,293,475	1,957,636	38,107,593	36,711,796	1,395,797	42,192,407	47%
MISCELLANEOUS NON TAX	9,239	-	-	-	-	-	4,619	(4,619)	N/A	N/A
TOTAL REVENUE	1,094,395,725	1,120,756,000	48,752,838	66,100,819	(17,347,981)	212,508,627	225,416,508	(12,907,881)	908,247,373	19%