

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

	JULY, 2017 TO JUNE, 2018 FINAL	FY2019 BUDGET ESTIMATE	MONTH OF JANUARY		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
			2019	2018		2019	2018			
REAL ESTATE: CURRENT	740,997,682	766,941,000	60,218,623	74,388,080	(14,169,457)	107,627,880	137,247,343	(29,619,463)	659,313,120	14%
REAL ESTATE: PRIOR	48,190,020	46,612,000	3,327,217	3,584,159	(256,942)	28,121,308	26,776,407	1,344,901	18,490,692	60%
TOTAL REAL ESTATE TAXES	789,187,702	813,553,000	63,545,840	77,972,239	(14,426,399)	135,749,188	164,023,750	(28,274,562)	677,803,812	17%
PAYMENT IN LIEU OF TAXES	4,548,431	3,231,000	43,360	-	43,360	2,388,998	1,108,991	1,280,007	842,002	74%
SCHOOL INCOME TAX: CURRENT	43,379,451	43,114,000	43,149	4,751,734	(4,708,585)	3,745,965	11,464,774	(7,718,809)	39,368,035	9%
SCHOOL INCOME TAX: PRIOR	4,935,283	4,934,000	468,377	803,078	(334,701)	1,606,189	3,064,501	(1,458,312)	3,327,811	33%
TOTAL SCHOOL INCOME TAX	48,314,734	48,048,000	511,526	5,554,812	(5,043,286)	5,352,154	14,529,275	(9,177,121)	42,695,846	11%
USE AND OCCUPANCY TAX: CURRENT	168,202,637	166,824,000	12,995,214	12,817,592	177,622	105,371,872	102,152,753	3,219,119	61,452,128	63%
USE AND OCCUPANCY TAX: PRIOR	7,312,133	8,800,000	1,182,185	841,826	340,359	3,816,946	4,071,792	(254,846)	4,983,054	43%
TOTAL USE AND OCCUPANCY TAX	175,514,770	175,624,000	14,177,399	13,659,418	517,981	109,188,818	106,224,545	2,964,273	66,435,182	62%
LIQUOR SALES TAX: CURRENT	69,573,506	72,200,000	5,867,560	7,558,730	(1,691,170)	42,184,757	41,047,592	1,137,165	30,015,243	58%
LIQUOR SALES TAX: PRIOR	7,247,343	8,100,000	1,221,143	1,209,209	11,934	3,011,539	4,432,142	(1,420,603)	5,088,461	37%
TOTAL LIQUOR SALES TAX	76,820,849	80,300,000	7,088,703	8,767,939	(1,679,236)	45,196,296	45,479,734	(283,438)	35,103,704	56%
MISCELLANEOUS NON TAX	9,239	-	-	-	-	-	4,619	(4,619)	N/A	N/A
TOTAL REVENUE	1,094,395,725	1,120,756,000	85,366,828	105,954,408	(20,587,580)	297,875,454	331,370,914	(33,495,460)	822,880,546	27%