

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

	JULY, 2017 TO JUNE, 2018 FINAL	FY2019 BUDGET ESTIMATE	MONTH OF MARCH		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	170,863,805	135,584,674	35,279,131	750,079,754	686,770,093	63,309,661	16,861,246	98%
REAL ESTATE: PRIOR	48,190,020	46,612,000	5,573,677	3,965,366	1,608,311	37,458,213	38,295,209	(836,996)	9,153,787	80%
<b>TOTAL REAL ESTATE TAXES</b>	<b>789,187,702</b>	<b>813,553,000</b>	<b>176,437,482</b>	<b>139,550,040</b>	36,887,442	<b>787,537,967</b>	<b>725,065,302</b>	62,472,665	26,015,033	97%
<b>PAYMENT IN LIEU OF TAXES</b>	<b>4,548,431</b>	<b>3,231,000</b>	<b>1,665,188</b>	<b>1,664,593</b>	595	<b>4,760,166</b>	<b>2,773,584</b>	1,986,582	(1,529,166)	147%
SCHOOL INCOME TAX: CURF	43,379,451	43,114,000	2,477,628	1,783,144	694,484	6,447,962	13,260,983	(6,813,021)	36,666,038	15%
SCHOOL INCOME TAX: PRIC	4,935,283	4,934,000	219,105	400,858	(181,753)	2,489,101	3,815,395	(1,326,294)	2,444,899	50%
<b>TOTAL SCHOOL INCOME TA</b>	<b>48,314,734</b>	<b>48,048,000</b>	<b>2,696,733</b>	<b>2,184,002</b>	512,731	<b>8,937,063</b>	<b>17,076,378</b>	(8,139,315)	39,110,937	19%
USE AND OCCUPANCY TAX:	168,202,637	166,824,000	14,331,377	12,778,293	1,553,084	133,399,472	127,423,865	5,975,607	33,424,528	80%
USE AND OCCUPANCY TAX:	7,312,133	8,800,000	806,410	366,072	440,338	5,872,334	5,354,093	518,241	2,927,666	67%
<b>TOTAL USE AND OCCUPANC</b>	<b>175,514,770</b>	<b>175,624,000</b>	<b>15,137,787</b>	<b>13,144,365</b>	1,993,422	<b>139,271,806</b>	<b>132,777,958</b>	6,493,848	36,352,194	79%
LIQUOR SALES TAX: CURRENT	69,573,506	72,200,000	5,834,251	5,305,939	528,312	52,643,754	50,631,782	2,011,972	19,556,246	73%
LIQUOR SALES TAX: PRIOR	7,247,343	8,100,000	922,552	722,010	200,542	4,688,602	5,974,623	(1,286,021)	3,411,398	58%
<b>TOTAL LIQUOR SALES TAX</b>	<b>76,820,849</b>	<b>80,300,000</b>	<b>6,756,803</b>	<b>6,027,949</b>	728,854	<b>57,332,356</b>	<b>56,606,405</b>	725,951	22,967,644	71%
<b>MISCELLANEOUS NON TAX</b>	<b>9,239</b>	-	-	-	-	-	<b>4,619</b>	(4,619)	N/A	N/A
<b>TOTAL REVENUE</b>	<b>1,094,395,725</b>	<b>1,120,756,000</b>	<b>202,693,993</b>	<b>162,570,949</b>	<b>40,123,044</b>	<b>997,839,358</b>	<b>934,304,246</b>	<b>63,535,112</b>	<b>122,916,642</b>	<b>89%</b>