

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

	<b>JULY, 2017 TO JUNE, 2018 FINAL</b>	<b>FY2019 BUDGET ESTIMATE</b>	<b>MONTH OF APRIL</b>		<b>INCREASE (DECREASE)</b>	<b>FISCAL YEAR TO DATE</b>		<b>INCREASE (DECREASE)</b>	<b>NECESSARY TO MEET CURRENT ESTIMATE</b>	<b>PCT CURR ESTIM COLL.</b>
			<b>2019</b>	<b>2018</b>		<b>2019</b>	<b>2018</b>			
REAL ESTATE: CURRENT	740,997,682	766,941,000	32,499,366	35,977,774	(3,478,408)	782,579,120	722,747,867	59,831,253	(15,638,120)	102%
REAL ESTATE: PRIOR	48,190,020	46,612,000	6,261,756	5,663,285	598,471	43,719,969	43,958,495	(238,526)	2,892,031	94%
<b>TOTAL REAL ESTATE TAXES</b>	<b>789,187,702</b>	<b>813,553,000</b>	<b>38,761,122</b>	<b>41,641,059</b>	<b>(2,879,937)</b>	<b>826,299,089</b>	<b>766,706,362</b>	<b>59,592,727</b>	<b>(12,746,089)</b>	<b>102%</b>
<b>PAYMENT IN LIEU OF TAXES</b>	<b>4,548,431</b>	<b>3,231,000</b>	<b>3,583,466</b>	<b>1,773,439</b>	<b>1,810,027</b>	<b>8,343,633</b>	<b>4,547,023</b>	<b>3,796,610</b>	<b>(5,112,633)</b>	<b>258%</b>
SCHOOL INCOME TAX: CURRENT	43,379,451	43,114,000	32,704,132	16,653,571	16,050,561	39,152,094	29,914,554	9,237,540	3,961,906	91%
SCHOOL INCOME TAX: PRIOR	4,935,283	4,934,000	248,818	847,036	(598,218)	2,737,919	4,662,431	(1,924,512)	2,196,081	55%
<b>TOTAL SCHOOL INCOME TAX</b>	<b>48,314,734</b>	<b>48,048,000</b>	<b>32,952,950</b>	<b>17,500,607</b>	<b>15,452,343</b>	<b>41,890,013</b>	<b>34,576,985</b>	<b>7,313,028</b>	<b>6,157,987</b>	<b>87%</b>
USE AND OCCUPANCY TAX: CURRENT	168,202,637	166,824,000	13,585,750	12,921,254	664,496	146,985,222	140,345,119	6,640,103	19,838,778	88%
USE AND OCCUPANCY TAX: PRIOR	7,312,133	8,800,000	976,547	854,419	122,128	6,848,880	6,208,511	640,369	1,951,120	78%
<b>TOTAL USE AND OCCUPANCY TAX</b>	<b>175,514,770</b>	<b>175,624,000</b>	<b>14,562,297</b>	<b>13,775,673</b>	<b>786,624</b>	<b>153,834,102</b>	<b>146,553,630</b>	<b>7,280,472</b>	<b>21,789,898</b>	<b>88%</b>
LIQUOR SALES TAX: CURRENT	69,573,506	72,200,000	5,554,502	4,941,081	613,421	58,198,256	55,572,863	2,625,393	14,001,744	81%
LIQUOR SALES TAX: PRIOR	7,247,343	8,100,000	351,286	468,167	(116,881)	5,039,888	6,442,790	(1,402,902)	3,060,112	62%
<b>TOTAL LIQUOR SALES TAX</b>	<b>76,820,849</b>	<b>80,300,000</b>	<b>5,905,788</b>	<b>5,409,248</b>	<b>496,540</b>	<b>63,238,144</b>	<b>62,015,653</b>	<b>1,222,491</b>	<b>17,061,856</b>	<b>79%</b>
<b>MISCELLANEOUS NON TAX</b>	<b>9,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,619</b>	<b>(4,619)</b>	<b>N/A</b>	<b>N/A</b>
<b>TOTAL REVENUE</b>	<b>1,094,395,725</b>	<b>1,120,756,000</b>	<b>95,765,623</b>	<b>80,100,026</b>	<b>15,665,597</b>	<b>1,093,604,981</b>	<b>1,014,404,272</b>	<b>79,200,709</b>	<b>27,151,019</b>	<b>98%</b>