

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

	JULY, 2018 TO JUNE, 2019 PRELIM	FY2020 BUDGET ESTIMATE	MONTH OF AUGUST		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
			2019	2018		2020	2019			
REAL ESTATE: CURRENT	799,492,092	802,335,000	6,867,097	6,609,432	257,665	13,865,418	12,829,004	1,036,414	788,469,582	2%
REAL ESTATE: PRIOR	54,182,538	45,679,000	4,451,701	5,009,783	(558,082)	8,026,446	9,411,513	(1,385,067)	37,652,554	18%
<b>TOTAL REAL ESTATE TAXES</b>	<b>853,674,630</b>	<b>848,014,000</b>	<b>11,318,798</b>	<b>11,619,215</b>	<b>(300,417)</b>	<b>21,891,864</b>	<b>22,240,517</b>	<b>(348,653)</b>	<b>826,122,136</b>	<b>3%</b>
<b>PAYMENT IN LIEU OF TAXES</b>	<b>10,529,986</b>	<b>5,390,000</b>	<b>54,525</b>	<b>-</b>	<b>54,525</b>	<b>404,723</b>	<b>1,960,320</b>	<b>(1,555,597)</b>	<b>4,985,277</b>	<b>8%</b>
SCHOOL INCOME TAX: CURRENT	46,418,642	47,741,000	716,921	606,602	110,319	1,120,823	1,064,660	56,163	46,620,177	2%
SCHOOL INCOME TAX: PRIOR	3,198,058	3,300,000	71,399	284,447	(213,048)	261,111	471,044	(209,933)	3,038,889	8%
<b>TOTAL SCHOOL INCOME TAX</b>	<b>49,616,700</b>	<b>51,041,000</b>	<b>788,320</b>	<b>891,049</b>	<b>(102,729)</b>	<b>1,381,934</b>	<b>1,535,704</b>	<b>(153,770)</b>	<b>49,659,066</b>	<b>3%</b>
USE AND OCCUPANCY TAX: CURRENT	174,270,487	177,340,000	15,026,813	14,483,912	542,901	33,158,697	35,933,179	(2,774,482)	144,181,303	19%
USE AND OCCUPANCY TAX: PRIOR	8,301,513	7,800,000	1,058,703	403,182	655,521	1,487,364	998,727	488,637	6,312,636	19%
<b>TOTAL USE AND OCCUPANCY TAX</b>	<b>182,572,000</b>	<b>185,140,000</b>	<b>16,085,516</b>	<b>14,887,094</b>	<b>1,198,422</b>	<b>34,646,061</b>	<b>36,931,906</b>	<b>(2,285,845)</b>	<b>150,493,939</b>	<b>19%</b>
LIQUOR SALES TAX: CURRENT	72,516,494	75,950,000	6,607,360	6,373,935	233,425	13,908,449	12,813,859	1,094,590	62,041,551	18%
LIQUOR SALES TAX: PRIOR	5,815,864	5,658,000	298,981	358,904	(59,923)	656,660	732,738	(76,078)	5,001,340	12%
<b>TOTAL LIQUOR SALES TAX</b>	<b>78,332,358</b>	<b>81,608,000</b>	<b>6,906,341</b>	<b>6,732,839</b>	<b>173,502</b>	<b>14,565,109</b>	<b>13,546,597</b>	<b>1,018,512</b>	<b>67,042,891</b>	<b>18%</b>
<b>MISCELLANEOUS NON TAX</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>
<b>TOTAL REVENUE</b>	<b>1,174,725,674</b>	<b>1,171,193,000</b>	<b>35,153,500</b>	<b>34,130,197</b>	<b>1,023,303</b>	<b>72,889,691</b>	<b>76,215,044</b>	<b>(3,325,353)</b>	<b>1,098,303,309</b>	<b>6%</b>