

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

	JULY, 2018 TO JUNE, 2019 PRELIM	FY2020 BUDGET ESTIMATE	MONTH OF SEPTEMBER		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	4,969,526	4,344,392	625,134	18,834,943	17,173,396	1,661,547	783,500,057	2%
REAL ESTATE: PRIOR	54,182,538	45,679,000	3,494,850	3,555,757	(60,907)	11,521,297	12,967,270	(1,445,973)	34,157,703	25%
TOTAL REAL ESTATE TAXES	853,674,630	848,014,000	8,464,376	7,900,149	564,227	30,356,240	30,140,666	215,574	817,657,760	4%
PAYMENT IN LIEU OF TAXES	10,529,986	5,390,000	-	238,347	(238,347)	404,723	2,198,667	(1,793,944)	4,985,277	8%
SCHOOL INCOME TAX: CURRENT	46,418,642	47,741,000	582,415	314,690	267,725	1,703,237	1,379,351	323,886	46,037,763	4%
SCHOOL INCOME TAX: PRIOR	3,198,058	3,300,000	83,120	137,077	(53,957)	344,231	608,121	(263,890)	2,955,769	10%
TOTAL SCHOOL INCOME TAX	49,616,700	51,041,000	665,535	451,767	213,768	2,047,468	1,987,472	59,996	48,993,532	4%
USE AND OCCUPANCY TAX: CURRENT	174,270,487	177,340,000	14,924,554	13,993,608	930,946	48,083,251	49,926,787	(1,843,536)	129,256,749	27%
USE AND OCCUPANCY TAX: PRIOR	8,301,513	7,800,000	431,262	297,537	133,725	1,918,626	1,296,264	622,362	5,881,374	25%
TOTAL USE AND OCCUPANCY TAX	182,572,000	185,140,000	15,355,816	14,291,145	1,064,671	50,001,877	51,223,051	(1,221,174)	135,138,123	27%
LIQUOR SALES TAX: CURRENT	72,516,494	75,950,000	6,215,344	4,419,319	1,796,025	20,123,793	17,233,178	2,890,615	55,826,207	26%
LIQUOR SALES TAX: PRIOR	5,815,864	5,658,000	165,896	202,464	(36,568)	822,556	935,202	(112,646)	4,835,444	15%
TOTAL LIQUOR SALES TAX	78,332,358	81,608,000	6,381,240	4,621,783	1,759,457	20,946,349	18,168,380	2,777,969	60,661,651	26%
MISCELLANEOUS NON TAX	-	-	-	-	-	-	-	-	N/A	N/A
TOTAL REVENUE	1,174,725,674	1,171,193,000	30,866,967	27,503,191	3,363,776	103,756,657	103,718,236	38,421	1,067,436,343	9%