

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

	JULY, 2018 TO JUNE, 2019 FINAL	FY2020 BUDGET ESTIMATE	MONTH OF OCTOBER		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	4,908,575	4,377,003	531,572	23,743,519	21,550,400	2,193,119	778,591,481	3%
REAL ESTATE: PRIOR	48,812,079	45,679,000	3,605,723	3,778,664	(172,941)	15,127,019	16,745,934	(1,618,915)	30,551,981	33%
TOTAL REAL ESTATE TAXES	848,304,171	848,014,000	8,514,298	8,155,667	358,631	38,870,538	38,296,334	574,204	809,143,462	5%
PAYMENT IN LIEU OF TAXES	10,529,986	5,390,000	37,100	56,520	(19,420)	441,823	2,255,187	(1,813,364)	4,948,177	8%
SCHOOL INCOME TAX: CURRENT	46,418,642	47,741,000	2,539,865	1,744,992	794,873	4,243,102	3,124,342	1,118,760	43,497,898	9%
SCHOOL INCOME TAX: PRIOR	3,113,182	3,300,000	101,062	265,948	(164,886)	445,292	874,069	(428,777)	2,854,708	13%
TOTAL SCHOOL INCOME TAX	49,531,824	51,041,000	2,640,927	2,010,940	629,987	4,688,394	3,998,411	689,983	46,352,606	9%
USE AND OCCUPANCY TAX: CURRENT	174,270,487	177,340,000	14,206,181	14,111,868	94,313	62,289,431	64,038,655	(1,749,224)	115,050,569	35%
USE AND OCCUPANCY TAX: PRIOR	8,251,466	7,800,000	412,438	386,856	25,582	2,331,064	1,683,120	647,944	5,468,936	30%
TOTAL USE AND OCCUPANCY TAX	182,521,953	185,140,000	14,618,619	14,498,724	119,895	64,620,495	65,721,775	(1,101,280)	120,519,505	35%
LIQUOR SALES TAX: CURRENT	72,516,494	75,950,000	6,449,969	6,697,325	(247,356)	26,573,762	23,930,504	2,643,258	49,376,238	35%
LIQUOR SALES TAX: PRIOR	5,814,254	5,658,000	433,820	355,202	78,618	1,256,376	1,290,405	(34,029)	4,401,624	22%
TOTAL LIQUOR SALES TAX	78,330,748	81,608,000	6,883,789	7,052,527	(168,738)	27,830,138	25,220,909	2,609,229	53,777,862	34%
MISCELLANEOUS NON TAX	-	-	-	-	-	-	-	-	N/A	N/A
TOTAL REVENUE	1,169,218,682	1,171,193,000	32,694,733	31,774,378	920,355	136,451,388	135,492,616	958,772	1,034,741,612	12%