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

	FY2019 BUDGET ESTIMATE	May 2019 CURRENT ESTIMATES	MONTH OF JUNE FINAL 2019	MONTH OF JUNE FINAL 2018	INCREASE (DECREASE)	FISCAL YEAR TO DATE 2019	FISCAL YEAR TO DATE 2018	INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
REAL ESTATE: CURRENT	766,941,000	794,054,000	5,072,173	4,389,089	683,084	799,492,092	740,997,682	58,494,410	(5,438,092)	101%
REAL ESTATE: PRIOR	46,612,000	46,612,000	755,015	(524,674)	1,279,689	48,812,079	48,190,020	622,059	(2,200,079)	105%
TOTAL REAL ESTATE TAXES	**813,553,000**	**840,666,000**	**5,827,188**	**3,864,415**	1,962,773	**848,304,171**	**789,187,702**	59,116,469	(7,638,171)	101%
PAYMENT IN LIEU OF TAXES	**3,231,000**	**5,416,000**	**1,273,179**	**4,619**	1,268,560	**10,529,986**	**4,548,431**	5,981,555	(5,113,986)	194%
SCHOOL INCOME TAX: CURRENT	43,114,000	46,350,000	238,077	303,714	(65,637)	46,418,642	43,379,451	3,039,191	(68,642)	100%
SCHOOL INCOME TAX: PRIOR	4,934,000	3,300,000	111,377	(117,628)	229,005	3,113,182	4,935,283	(1,822,101)	186,818	94%
TOTAL SCHOOL INCOME TAX	**48,048,000**	**49,650,000**	**349,454**	**186,086**	163,368	**49,531,824**	**48,314,734**	1,217,090	118,176	100%
USE AND OCCUPANCY TAX: CURRENT	166,824,000	178,772,000	13,888,315	14,508,421	(620,106)	174,270,487	168,202,637	6,067,850	4,501,513	97%
USE AND OCCUPANCY TAX: PRIOR	8,800,000	7,800,000	654,420	445,921	208,499	8,251,466	7,312,133	939,333	(451,466)	106%
TOTAL USE AND OCCUPANCY TAX	**175,624,000**	**186,572,000**	**14,542,735**	**14,954,342**	(411,607)	**182,521,953**	**175,514,770**	7,007,183	4,050,047	98%
LIQUOR SALES TAX: CURRENT	72,200,000	73,382,000	6,625,635	6,253,010	372,625	72,516,494	69,573,506	2,942,988	865,506	99%
LIQUOR SALES TAX: PRIOR	8,100,000	5,658,000	306,149	284,348	21,801	5,814,254	7,247,343	(1,433,089)	(156,254)	103%
TOTAL LIQUOR SALES TAX	**80,300,000**	**79,040,000**	**6,931,784**	**6,537,358**	394,426	**78,330,748**	**76,820,849**	1,509,899	709,252	99%
MISCELLANEOUS NON TAX	**-**	**-**	**-**	**-**	-	**-**	9,239	(9,239)	N/A	N/A
TOTAL REVENUE	**1,120,756,000**	**1,161,344,000**	**28,924,340**	**25,546,820**	3,377,520	**1,169,218,682**	**1,094,395,725**	74,822,957	(7,874,682)	101%