

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

	JULY, 2018 TO JUNE, 2019 FINAL	FY2020 BUDGET ESTIMATE	MONTH OF NOVEMBER		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	3,793,193	2,921,528	871,665	27,536,712	24,471,928	3,064,784	774,798,288	3%
REAL ESTATE: PRIOR	48,812,079	45,679,000	2,525,254	3,721,856	(1,196,602)	17,652,273	20,467,790	(2,815,517)	28,026,727	39%
TOTAL REAL ESTATE TAXES	848,304,171	848,014,000	6,318,447	6,643,384	(324,937)	45,188,985	44,939,718	249,267	802,825,015	5%
PAYMENT IN LIEU OF TAXES	10,529,986	5,390,000	20,941	-	20,941	462,764	2,255,283	(1,792,519)	4,927,236	9%
SCHOOL INCOME TAX: CURRENT	46,418,642	47,741,000	259,278	496,787	(237,509)	4,502,380	3,621,129	881,251	43,238,620	9%
SCHOOL INCOME TAX: PRIOR	3,113,182	3,300,000	107,282	187,799	(80,517)	552,574	1,061,868	(509,294)	2,747,426	17%
TOTAL SCHOOL INCOME TAX	49,531,824	51,041,000	366,560	684,586	(318,026)	5,054,954	4,682,997	371,957	45,986,046	10%
USE AND OCCUPANCY TAX: CURRENT	174,270,487	177,340,000	14,994,777	13,866,879	1,127,898	77,284,208	77,905,534	(621,326)	100,055,792	44%
USE AND OCCUPANCY TAX: PRIOR	8,251,466	7,800,000	221,926	432,656	(210,730)	2,552,990	2,115,776	437,214	5,247,010	33%
TOTAL USE AND OCCUPANCY TAX	182,521,953	185,140,000	15,216,703	14,299,535	917,168	79,837,198	80,021,310	(184,112)	105,302,802	43%
LIQUOR SALES TAX: CURRENT	72,516,494	75,950,000	6,970,078	6,395,816	574,262	33,543,840	30,326,320	3,217,520	42,406,160	44%
LIQUOR SALES TAX: PRIOR	5,814,254	5,658,000	123,250	239,758	(116,508)	1,379,626	1,530,162	(150,536)	4,278,374	24%
TOTAL LIQUOR SALES TAX	78,330,748	81,608,000	7,093,328	6,635,574	457,754	34,923,466	31,856,482	3,066,984	46,684,534	43%
MISCELLANEOUS NON TAX	-	-	(2,062)	-	(2,062)	(2,062)	-	(2,062)	N/A	N/A
TOTAL REVENUE	1,169,218,682	1,171,193,000	29,013,917	28,263,079	750,838	165,465,305	163,755,790	1,709,515	1,005,727,695	14%