

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

	JULY, 2018 TO JUNE, 2019 FINAL	FY2020 BUDGET ESTIMATE	MONTH OF DECEMBER		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	35,732,789	22,937,330	12,795,459	63,269,501	47,409,257	15,860,244	739,065,499	8%
REAL ESTATE: PRIOR	48,812,079	45,679,000	3,085,825	4,326,301	(1,240,476)	20,738,098	24,794,091	(4,055,993)	24,940,902	45%
TOTAL REAL ESTATE TAXES	848,304,171	848,014,000	38,818,614	27,263,631	11,554,983	84,007,599	72,203,348	11,804,251	764,006,401	10%
PAYMENT IN LIEU OF TAXES	10,529,986	5,390,000	-	90,355	(90,355)	460,702	2,345,638	(1,884,936)	4,929,298	9%
SCHOOL INCOME TAX: CURRENT	46,418,642	47,741,000	182,691	81,687	101,004	4,685,071	3,702,816	982,255	43,055,929	10%
SCHOOL INCOME TAX: PRIOR	3,113,182	3,300,000	68,639	75,944	(7,305)	621,213	1,137,812	(516,599)	2,678,787	19%
TOTAL SCHOOL INCOME TAX	49,531,824	51,041,000	251,330	157,631	93,699	5,306,284	4,840,628	465,656	45,734,716	10%
USE AND OCCUPANCY TAX: CURRENT	174,270,487	177,340,000	13,953,609	14,471,125	(517,516)	91,237,817	92,376,659	(1,138,842)	86,102,183	51%
USE AND OCCUPANCY TAX: PRIOR	8,251,466	7,800,000	361,335	518,985	(157,650)	2,914,325	2,634,761	279,564	4,885,675	37%
TOTAL USE AND OCCUPANCY TAX	182,521,953	185,140,000	14,314,944	14,990,110	(675,166)	94,152,142	95,011,420	(859,278)	90,987,858	51%
LIQUOR SALES TAX: CURRENT	72,516,494	75,950,000	7,146,656	5,990,877	1,155,779	40,690,496	36,317,197	4,373,299	35,259,504	54%
LIQUOR SALES TAX: PRIOR	5,814,254	5,658,000	177,613	260,234	(82,621)	1,557,238	1,790,396	(233,158)	4,100,762	28%
TOTAL LIQUOR SALES TAX	78,330,748	81,608,000	7,324,269	6,251,111	1,073,158	42,247,734	38,107,593	4,140,141	39,360,266	52%
MISCELLANEOUS NON TAX	-	-	4,619	-	4,619	4,619	-	4,619	N/A	N/A
TOTAL REVENUE	1,169,218,682	1,171,193,000	60,713,776	48,752,838	11,960,938	226,179,080	212,508,627	13,670,453	945,013,920	19%