

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

	JULY, 2018 TO JUNE, 2019 FINAL	FY2020 BUDGET ESTIMATE	MONTH OF JANUARY 2020		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	76,518,718	60,218,623	16,300,095	139,788,220	107,627,880	32,160,340	662,546,780	17%
REAL ESTATE: PRIOR	48,812,079	45,679,000	2,308,201	3,327,217	(1,019,016)	23,046,299	28,121,308	(5,075,009)	22,632,701	50%
TOTAL REAL ESTATE TAXES	848,304,171	848,014,000	78,826,919	63,545,840	15,281,079	162,834,519	135,749,188	27,085,331	685,179,481	19%
PAYMENT IN LIEU OF TAXES	10,529,986	5,390,000	41,153	43,360	(2,207)	503,916	2,388,998	(1,885,082)	4,886,084	9%
SCHOOL INCOME TAX: CURRENT	46,418,642	47,741,000	265,696	43,149	222,547	4,950,767	3,745,965	1,204,802	42,790,233	10%
SCHOOL INCOME TAX: PRIOR	3,113,182	3,300,000	310,792	468,377	(157,585)	932,005	1,606,189	(674,184)	2,367,995	28%
TOTAL SCHOOL INCOME TAX	49,531,824	51,041,000	576,488	511,526	64,962	5,882,772	5,352,154	530,618	45,158,228	12%
USE AND OCCUPANCY TAX: CURRENT	174,270,487	177,340,000	19,976,589	12,995,214	6,981,375	111,214,406	105,371,872	5,842,534	66,125,594	63%
USE AND OCCUPANCY TAX: PRIOR	8,251,466	7,800,000	2,231,452	1,182,185	1,049,267	5,145,777	3,816,946	1,328,831	2,654,223	66%
TOTAL USE AND OCCUPANCY TAX	182,521,953	185,140,000	22,208,041	14,177,399	8,030,642	116,360,183	109,188,818	7,171,365	68,779,817	63%
LIQUOR SALES TAX: CURRENT	72,516,494	75,950,000	6,887,084	5,867,560	1,019,524	47,577,579	42,184,757	5,392,822	28,372,421	63%
LIQUOR SALES TAX: PRIOR	5,814,254	5,658,000	1,074,713	1,221,143	(146,430)	2,631,952	3,011,539	(379,587)	3,026,048	47%
TOTAL LIQUOR SALES TAX	78,330,748	81,608,000	7,961,797	7,088,703	873,094	50,209,531	45,196,296	5,013,235	31,398,469	62%
MISCELLANEOUS NON TAX	-	-	-	-	-	2,557	-	2,557	N/A	N/A
TOTAL REVENUE	1,169,218,682	1,171,193,000	109,614,398	85,366,828	24,247,570	335,793,478	297,875,454	37,918,024	835,399,522	29%