

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

	JULY, 2018 TO JUNE, 2019 FINAL	FY2020 ORIGINAL BUDGET	Mar-20 REVISED BUDGET	MONTH OF MARCH		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
				2020	2019		2020	2019			
REAL ESTATE: CURRENT	799,492,092	802,335,000	807,880,000	131,414,551	170,863,805	(39,449,254)	779,238,047	750,079,754	29,158,293	28,641,953	96%
REAL ESTATE: PRIOR	48,812,079	45,679,000	44,765,000	2,864,700	5,573,677	(2,708,977)	31,778,207	37,458,213	(5,680,005)	12,986,793	71%
TOTAL REAL ESTATE TAXES	848,304,171	848,014,000	852,645,000	134,279,251	176,437,482	(42,158,231)	811,016,254	787,537,967	23,478,288	41,628,746	95%
SCHOOL INCOME TAX: CURRENT	46,418,642	47,741,000	49,420,787	1,993,281	2,477,628	(484,347)	7,223,318	6,447,962	775,356	42,197,469	15%
SCHOOL INCOME TAX: PRIOR	3,113,182	3,300,000	2,136,181	120,429	219,105	(98,677)	1,287,914	2,489,101	(1,201,187)	848,267	60%
TOTAL SCHOOL INCOME TAX	49,531,824	51,041,000	51,556,968	2,113,710	2,696,734	(583,024)	8,511,232	8,937,063	(425,831)	43,045,736	17%
USE AND OCCUPANCY TAX: CURRENT	174,270,487	177,340,000	173,800,000	14,046,890	14,331,377	(284,488)	140,044,840	133,399,472	6,645,368	33,755,160	81%
USE AND OCCUPANCY TAX: PRIOR	8,251,466	7,800,000	8,986,919	593,349	806,410	(213,061)	6,663,424	5,872,334	791,091	2,323,495	74%
TOTAL USE AND OCCUPANCY TAX	182,521,953	185,140,000	182,786,919	14,640,239	15,137,788	(497,549)	146,708,265	139,271,806	7,436,459	36,078,654	80%
LIQUOR TAX: CURRENT	72,516,494	75,950,000	69,095,063	3,498,744	5,834,251	(2,335,507)	55,632,443	52,643,754	2,988,690	13,462,620	81%
LIQUOR TAX: PRIOR	5,814,254	5,658,000	5,220,023	766,287	922,552	(156,264)	4,612,301	4,688,602	(76,301)	607,722	88%
TOTAL LIQUOR TAX	78,330,748	81,608,000	74,315,086	4,265,032	6,756,803	(2,491,771)	60,244,744	57,332,355	2,912,389	14,070,342	81%
PAYMENT IN LIEU OF TAXES	10,529,986	5,390,000	5,390,000	1,160,770	1,665,188	(504,418)	1,830,794	4,760,166	(2,929,373)	3,559,206	34%
OTHER NON TAX	-	-	-	-	-	-	2,557	-	2,557	(2,557)	N/A
TOTAL REVENUE	1,169,218,682	1,171,193,000	1,166,693,973	156,459,002	202,693,995	(46,234,993)	1,028,313,847	997,839,358	30,474,489	138,380,126	88%