

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

	JULY, 2017 TO JUNE, 2018 PRELIM	FY2019 BUDGET ESTIMATE	MONTH OF AUGUST		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
			2018	2017		2019	2018			
REAL ESTATE: CURRENT	741,008,344	815,249,000	6,609,432	5,856,306	753,126	12,829,004	12,566,532	262,472	802,419,996	2%
REAL ESTATE: PRIOR	53,924,951	61,429,000	5,009,783	4,616,891	392,892	9,411,513	9,151,154	260,359	52,017,487	15%
TOTAL REAL ESTATE TAXES	794,933,295	876,678,000	11,619,215	10,473,197	1,146,018	22,240,517	21,717,686	522,831	854,437,483	3%
PAYMENT IN LIEU OF TAXES	4,548,431	3,231,000	-	1,001,050	(1,001,050)	1,960,320	1,026,759	933,561	1,270,680	61%
SCHOOL INCOME TAX: CURRENT	43,379,451	38,700,000	606,602	359,324	247,278	1,064,660	847,369	217,291	37,635,340	3%
SCHOOL INCOME TAX: PRIOR	5,245,878	4,100,000	284,447	260,583	23,864	471,044	509,128	(38,084)	3,628,956	11%
TOTAL SCHOOL INCOME TAX	48,625,329	42,800,000	891,049	619,907	271,142	1,535,704	1,356,497	179,207	41,264,296	4%
USE AND OCCUPANCY TAX: CURRENT	168,208,094	166,824,000	14,483,912	14,763,963	(280,051)	35,933,179	33,729,599	2,203,580	130,890,821	22%
USE AND OCCUPANCY TAX: PRIOR	7,380,988	8,800,000	403,182	491,564	(88,382)	998,727	1,556,443	(557,716)	7,801,273	11%
TOTAL USE AND OCCUPANCY TAX	175,589,082	175,624,000	14,887,094	15,255,527	(368,433)	36,931,906	35,286,042	1,645,864	138,692,094	21%
LIQUOR SALES TAX: CURRENT	69,578,516	72,200,000	6,373,935	5,950,305	423,630	12,813,859	11,496,498	1,317,361	59,386,141	18%
LIQUOR SALES TAX: PRIOR	7,309,984	8,100,000	358,904	866,631	(507,727)	732,738	1,676,081	(943,343)	7,367,262	9%
TOTAL LIQUOR SALES TAX	76,888,500	80,300,000	6,732,839	6,816,936	(84,097)	13,546,597	13,172,579	374,018	66,753,403	17%
MISCELLANEOUS NON TAX	9,239	-	-	-	-	-	-	-	N/A	N/A
TOTAL REVENUE	1,100,593,876	1,178,633,000	34,130,197	34,166,617	(36,420)	76,215,044	72,559,563	3,655,481	1,102,417,956	6%