

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

	JULY, 2019 TO JUNE, 2020 PRELIM	FY2021 ORIGINAL BUDGET	MONTH OF JULY		INCREASE (DECREASE)	FISCAL YEAR TO DATE		INCREASE (DECREASE)	NECESSARY TO MEET CURRENT ESTIMATE	PCT CURR ESTIM COLL.
			2020	2019		2021	2020			
REAL ESTATE: CURRENT	811,818,975	780,847,000	8,504,941	6,998,320	1,506,620	8,504,941	6,998,320	1,506,620	772,342,059	1%
REAL ESTATE: PRIOR	40,882,493	43,870,000	2,536,083	3,574,746	(1,038,662)	2,536,083	3,574,746	(1,038,662)	41,333,917	6%
TOTAL REAL ESTATE TAXES	852,701,468	824,717,000	11,041,024	10,573,066	467,958	11,041,024	10,573,066	467,958	813,675,976	1%
SCHOOL INCOME TAX: CURRENT	37,746,194	46,949,748	9,830,721	403,902	9,426,819	9,830,721	403,902	9,426,819	37,119,027	21%
SCHOOL INCOME TAX: PRIOR	1,577,344	1,455,976	71,567	189,712	(118,145)	71,567	189,712	(118,145)	1,384,409	5%
TOTAL SCHOOL INCOME TAX	39,323,538	48,405,724	9,902,288	593,613	9,308,675	9,902,288	593,613	9,308,675	38,503,436	20%
USE AND OCCUPANCY TAX: CURRENT	171,545,406	163,582,100	13,108,107	18,131,884	(5,023,776)	13,108,107	18,131,884	(5,023,776)	150,473,993	8%
USE AND OCCUPANCY TAX: PRIOR	7,758,368	8,200,000	298,404	428,661	(130,257)	298,404	428,661	(130,257)	7,901,596	4%
TOTAL USE AND OCCUPANCY TAX	179,303,774	171,782,100	13,406,512	18,560,544	(5,154,033)	13,406,512	18,560,544	(5,154,033)	158,375,588	8%
LIQUOR TAX: CURRENT	60,878,241	71,600,800	1,744,615	7,301,089	(5,556,474)	1,744,615	7,301,089	(5,556,474)	69,856,185	2%
LIQUOR TAX: PRIOR	5,695,672	5,220,023	281,527	357,679	(76,152)	281,527	357,679	(76,152)	4,938,496	5%
TOTAL LIQUOR TAX	66,573,913	76,820,823	2,026,142	7,658,767	(5,632,625)	2,026,142	7,658,767	(5,632,625)	74,794,681	3%
PAYMENT IN LIEU OF TAXES	4,574,002	-	96,584	350,198	(253,614)	96,584	350,198	(253,614)	(96,584)	#DIV/0!
OTHER NON TAX	2,557	-	-	-	-	-	-	-	-	#DIV/0!
TOTAL REVENUE	1,142,479,252	1,121,725,647	36,472,549	37,736,188	(1,263,639)	36,472,549	37,736,188	(1,263,639)	1,085,253,098	3%