Montgomery County Public Schools

MISSION STATEMENT

The Montgomery County Public Schools (MCPS) operates a countywide system of public schools for students from pre-kindergarten through high school. For the 2011-12 school year (FY12), 146,497 students in pre-kindergarten classes through grades 12 attend 200 separate public educational facilities. For the 2012-13 school year (FY13), enrollment is estimated at 149,018 students.

BUDGET OVERVIEW

The total approved FY13 Operating Budget for Montgomery County Public Schools is \$2,160.0 million, an increase of \$73.2 million or 3.5 percent from the FY12 approved budget of \$2,086.8 million.

Tax Supported Funding for the Public Schools

For FY13, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$2,028.9 million, an increase of \$78.0 million or 4.0 percent over the FY12 approved Operating Budget. In FY13, County revenue will provide 66.5 percent of the public schools' operating budget.

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY13 MCPS Operating Budget adopted by the Board of Education on June 14, 2012. Copies of the budget are available at Montgomery County libraries, on the MCPS web site, and, upon request, from the school system.

PROGRAM CONTACTS

Contact Dr. Marshall Spatz of the Montgomery County Public Schools at 301.279.3547 or Lori O'Brien of the Office of Management and Budget at 240.777.2788 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
CURRENT FUND MCPS		1112	1112	1115	Jou/App
EXPENDITURES					
Salaries and Wages	0	0	0	0	_
Employee Benefits	0	0	0	0	_
Current Fund MCPS Personnel Costs	0	0	0	0	_
Operating Expenses	1,902,042,751	1,950,909,291	1,923,809,858	2,028,871,395	4.0%
Capital Outlay	0	0	0	0	_
Current Fund MCPS Expenditures	1,902,042,751	1,950,909,291	1,923,809,858	2,028,871,395	4.0%
PERSONNEL					
Full-Time	0	0	0	0	_
Part-Time	0	0	0	0	
FTEs	19,438.70	19,490.90	19,490.90	19,750.66	1.3%
REVENUES					
Basic State Aid	247,142,612	290,374,171	290,074,171	302,207,487	4.1%
Federal Revenues	1,506,383	245,000	445,000	300,000	22.4%
Foster Care/Miscellaneous	716,526	750,000	750,000	400,000	-46.7%
GCEI - Geographic Cost of Education Index	9,406,192	31,954,820	31,954,820	32,796,296	2.6%
Students With Disabilities	43,959,872	45,165,470	45,165,470	46,511,340	3.0%
Thornton Legislation	138,102,480	156,381,999	156,381,999	170,316,007	8.9%
Transportation Tuition-Other Sources	31,619,007	35,210,643	35,210,643	36,100,856	2.5%
Current Fund MCPS Revenues	4,204,335	3,725,708 563,807,811	4,225,708	3,725,708	5.1%
Current rund MCP3 Revenues	476,657,407	503,807,811	564,207,811	592,357,694	5.1%
GRANT FUND MCPS					
EXPENDITURES					
Salaries and Wages	0	0	0	0	_
Employee Benefits	0	0	0	0	
Grant Fund MCPS Personnel Costs	0	0	0	0	_
Operating Expenses	140,555,347	79,343,580	79,343,580	73,670,729	-7.1%
Capital Outlay	0	0	0	0	
Grant Fund MCPS Expenditures	140,555,347	79,343,580	79,343,580	73,670,729	-7.1%
PERSONNEL	•	•	•	•	
Full-Time	0	0	0	0	
Part-Time FTEs	687.60	0 502.90	502.90	472.14	-6.1%
ries	067.00	302.90	302.90		
DEVENUEC				1, 2.11	0.170
REVENUES	127 114 000		40 401 017		
Federal Grants	137,114,090	69,691,017	69,691,017	64,222,375	-7.8%
Federal Grants Private Grants	1,345,672	69,691,017 9,652,563	9,652,563	64,222,375 9,448,354	-7.8% -2.1%
Federal Grants Private Grants State Grants	1,345,672 2,095,585	69,691,017 9,652,563 0	9,652,563 0	64,222,375 9,448,354 0	-7.8% -2.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues	1,345,672	69,691,017 9,652,563	9,652,563	64,222,375 9,448,354	-7.8%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND	1,345,672 2,095,585	69,691,017 9,652,563 0	9,652,563 0	64,222,375 9,448,354 0	-7.8% -2.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES	1,345,672 2,095,585 140,555,347	69,691,017 9,652,563 0 79,343,580	9,652,563 0 79,343,580	64,222,375 9,448,354 0 73,670,729	-7.8% -2.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages	1,345,672 2,095,585 140,555,347	69,691,017 9,652,563 0 79,343,580	9,652,563 0 79,343,580	64,222,375 9,448,354 0 73,670,729	-7.8% -2.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits	1,345,672 2,095,585 140,555,347 0	69,691,017 9,652,563 0 79,343,580	9,652,563 0 79,343,580 0 0	64,222,375 9,448,354 0 73,670,729 0	-7.8% -2.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs	1,345,672 2,095,585 140,555,347 0 0	69,691,017 9,652,563 0 79,343,580 0	9,652,563 0 79,343,580 0 0	64,222,375 9,448,354 0 73,670,729 0 0	-7.8% -2.1% - 7.1 %
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses	1,345,672 2,095,585 140,555,347 0 0 0 48,218,118	69,691,017 9,652,563 0 79,343,580 0 0 0 46,897,045	9,652,563 0 79,343,580 0 0 0 46,897,045	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295	-7.8% -2.1% - 7.1 %
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay	1,345,672 2,095,585 140,555,347 0 0 48,218,118	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045	9,652,563 0 79,343,580 0 0 0 46,897,045	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295	-7.8% -2.1% -7.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures	1,345,672 2,095,585 140,555,347 0 0 0 48,218,118	69,691,017 9,652,563 0 79,343,580 0 0 0 46,897,045	9,652,563 0 79,343,580 0 0 0 46,897,045	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295	-7.8% -2.1% -7.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL	1,345,672 2,095,585 140,555,347 0 0 0 48,218,118 0 48,218,118	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045	9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295	-7.8% -2.1% -7.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time	1,345,672 2,095,585 140,555,347 0 0 48,218,118 0 48,218,118	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295	-7.8% -2.1% -7.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time	1,345,672 2,095,585 140,555,347 0 0 48,218,118 0 48,218,118	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045	9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295 0 0 0 0	-7.8% -2.1% -7.1% -7.1% -1.2%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTEs	1,345,672 2,095,585 140,555,347 0 0 48,218,118 0 48,218,118	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295	-7.8% -2.1% -7.1% -7.1% -1.2%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTEs REVENUES	1,345,672 2,095,585 140,555,347 0 0 48,218,118 0 48,218,118 0 0 583.40	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 0 583.40	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295 0 582.95	-7.8% -2.1% -7.1% -7.1% -1.2% -0.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTEs REVENUES Child Care Food Service	1,345,672 2,095,585 140,555,347 0 0 48,218,118 0 48,218,118 0 0 583.40	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045 0 0 583.40	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 0 583.40 900,000	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295 0 582.95	-7.8% -2.1% -7.1% -7.1% -7.1% -1.2% -1.2% -1.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTEs REVENUES	1,345,672 2,095,585 140,555,347 0 0 0 48,218,118 0 48,218,118 0 0 583.40 225,290 24,023,375	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045 0 583.40 900,000 21,424,368	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 0 583.40 900,000 21,424,368	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295 0 582.95 1,000,000 23,683,878	-7.8% -2.1% -7.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTEs REVENUES Child Care Food Service Federal Food	1,345,672 2,095,585 140,555,347 0 0 0 48,218,118 0 48,218,118 0 583.40 225,290 24,023,375 21,194,165	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045 0 583.40 900,000 21,424,368 23,548,069	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 0 583.40 900,000 21,424,368 23,548,069	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295 0 582.95 1,000,000 23,683,878 21,773,810	-7.8% -2.1% -7.1% -7.1% -7.1% -7.1% -7.1% -7.1% -7.1% -7.5% -7.5%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTEs REVENUES Child Care Food Service Federal Food Sale of Meals	1,345,672 2,095,585 140,555,347 0 0 0 48,218,118 0 48,218,118 0 0 583.40 225,290 24,023,375	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045 0 583.40 900,000 21,424,368	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 0 583.40 900,000 21,424,368	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295 0 582,95 1,000,000 23,683,878 21,773,810 1,018,607	-7.8% -2.1% -7.1% -7.1% -7.1% -7.1% -7.1% -7.5% -7.5% -0.6%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTES REVENUES Child Care Food Service Federal Food Sale of Meals State Food Food Service Fund Revenues	1,345,672 2,095,585 140,555,347 0 0 0 48,218,118 0 48,218,118 0 583.40 225,290 24,023,375 21,194,165 971,937	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045 0 583.40 900,000 21,424,368 23,548,069 1,024,608	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 0 583.40 900,000 21,424,368 23,548,069 1,024,608	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295 0 582.95 1,000,000 23,683,878 21,773,810	-7.8% -2.1% -7.1% -7.1% -7.1% -7.1% -7.1% -7.5% -7.5% -0.6%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTEs REVENUES Child Care Food Service Federal Food Sale of Meals State Food Food Service Fund Revenues REAL ESTATE FUND	1,345,672 2,095,585 140,555,347 0 0 0 48,218,118 0 48,218,118 0 583.40 225,290 24,023,375 21,194,165 971,937	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045 0 583.40 900,000 21,424,368 23,548,069 1,024,608	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 0 583.40 900,000 21,424,368 23,548,069 1,024,608	64,222,375 9,448,354 0 73,670,729 0 0 47,476,295 0 47,476,295 0 582,95 1,000,000 23,683,878 21,773,810 1,018,607	-7.8% -2.1% -7.1%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTEs REVENUES Child Care Food Service Federal Food Sale of Meals State Food Food Service Fund Revenues REAL ESTATE FUND EXPENDITURES	1,345,672 2,095,585 140,555,347 0 0 48,218,118 0 48,218,118 0 583.40 225,290 24,023,375 21,194,165 971,937 46,414,767	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045 0 0 583.40 900,000 21,424,368 23,548,069 1,024,608 46,897,045	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 583.40 900,000 21,424,368 23,548,069 1,024,608 46,897,045	64,222,375 9,448,354 0 73,670,729 0 47,476,295 0 47,476,295 1,000,000 23,683,878 21,773,810 1,018,607 47,476,295	-7.8% -2.1% -7.1% -7.1% -7.1% -7.1% -7.1% -7.5% -7.5% -7.5% -7.6%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTEs REVENUES Child Care Food Service Federal Food Sale of Meals State Food Food Service Fund Revenues REAL ESTATE FUND EXPENDITURES Salaries and Wages	1,345,672 2,095,585 140,555,347 0 0 48,218,118 0 48,218,118 0 583.40 225,290 24,023,375 21,194,165 971,937 46,414,767	69,691,017 9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 583.40 900,000 21,424,368 23,548,069 1,024,608 46,897,045	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 583.40 900,000 21,424,368 23,548,069 1,024,608 46,897,045	64,222,375 9,448,354 0 73,670,729 0 47,476,295 0 47,476,295 1,000,000 23,683,878 21,773,810 1,018,607 47,476,295	-7.8% -2.1% -7.1% -7.1% -7.1% -7.1% -7.1% -7.5% -7.5% -0.6%
Federal Grants Private Grants State Grants Grant Fund MCPS Revenues FOOD SERVICE FUND EXPENDITURES Salaries and Wages Employee Benefits Food Service Fund Personnel Costs Operating Expenses Capital Outlay Food Service Fund Expenditures PERSONNEL Full-Time Part-Time FTEs REVENUES Child Care Food Service Federal Food Sale of Meals State Food Food Service Fund Revenues REAL ESTATE FUND EXPENDITURES	1,345,672 2,095,585 140,555,347 0 0 48,218,118 0 48,218,118 0 583.40 225,290 24,023,375 21,194,165 971,937 46,414,767	69,691,017 9,652,563 0 79,343,580 0 0 46,897,045 0 46,897,045 0 0 583.40 900,000 21,424,368 23,548,069 1,024,608 46,897,045	9,652,563 0 79,343,580 0 0 0 46,897,045 0 46,897,045 0 583.40 900,000 21,424,368 23,548,069 1,024,608 46,897,045	64,222,375 9,448,354 0 73,670,729 0 47,476,295 0 47,476,295 1,000,000 23,683,878 21,773,810 1,018,607 47,476,295	-7.8% -2.1% -7.1%

	Actual	Budget	Estimated	Approved	% Chg
Operating Expenses	FY11 3,055,284	FY12 3,266,430	FY12 3,266,430	FY13 3,520,603	Bud/App 7.8%
Capital Outlay	3,033,204	3,200,430	3,200,430	3,320,003	7.070
Real Estate Fund Expenditures	3,055,284	3,266,430	3,266,430	3,520,603	7.8%
PERSONNEL	, ,	, ,	· · ·	· · ·	
Full-Time	0	0	0	0	_
Part-Time	0	0	0	0	_
FTEs	6.50	6.50	6.50	7.00	7.7%
REVENUES					
Real Estate Fund	2,812,240	3,266,430	3,266,430	3,520,603	7.8%
Real Estate Fund Revenues	2,812,240	3,266,430	3,266,430	3,520,603	7.8%
FIELD TRIP FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	_
Employee Benefits	0	0	0	0	_
Field Trip Fund Personnel Costs	0	0	0	0	
Operating Expenses	1,751,109	2,122,819	2,122,819	2,026,046	-4.6%
Capital Outlay	0	0	0	0	
Field Trip Fund Expenditures	1,751,109	2,122,819	2,122,819	2,026,046	-4.6%
PERSONNEL	_	_	_	_	
Full-Time	0	0	0	0	
Part-Time	0	0	0	0	
FTEs DEVENUES	4.50	4.50	4.50	4.50	
REVENUES	1 471 101	0 100 010	2 122 010	2,026,046	4 40/
Field Trip Fees Field Trip Fund Revenues	1,671,121 1,671,121	2,122,819 2,122,819	2,122,819 2,122,819	2,026,046 2,026,046	-4.6% -4.6%
	1,071,121	2,122,017	2,122,017	2,020,040	-7.070
ENTREPRENEURIAL ACTIVITIES FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	
Employee Benefits	0	0	0	0	
Entrepreneurial Activities Fund Personnel Costs	0 001 070	0 000 440	0 000 440	2 00/ 02/	6.5%
Operating Expenses Capital Outlay	2,031,272 0	2,822,448 0	2,822,448	3,006,936	6.5%
Entrepreneurial Activities Fund Expenditures	2,031,272	2,822,448	2,822,448	3,006,936	6.5%
PERSONNEL	2,031,272	2,022,440	2,022,440	3,000,730	0.5 /6
Full-Time	0	0	0	0	_
Part-Time	0	0	0	0	
FTEs	9.00	9.00	9.00	12.00	33.3%
REVENUES					
Entrepreneurial Activities Fee	3,633,389	2,822,448	2,822,448	3,006,936	6.5%
Entrepreneurial Activities Fund Revenues	3,633,389	2,822,448	2,822,448	3,006,936	6.5%
INSTRUCTIONAL TELEVISION FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	_
Employee Benefits	0	0	0	0	
Instructional Television Fund Personnel Costs	0	0	0	0	
Operating Expenses	1,476,676	1,425,000	1,425,000	1,457,591	2.3%
Capital Outlay	0	0	0	0	_
Instructional Television Fund Expenditures	1,476,676	1,425,000	1,425,000	1,457,591	2.3%
PERSONNEL					
Full-Time	0	0	0	0	_
Part-Time	0	0	0	0	_
FTEs	14.00	12.50	12.50	12.50	
DEPARTMENT TOTALS					
Total Expenditures	2,099,130,557	2,086,786,613	2,059,687,180	2,160,029,595	3.5%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total FTEs	20,743.70	20,609.70	20,609.70	20,841.75	1.1%
Total Revenues	671,744,271	698,260,133	698,660,133	722,058,303	3.4%