

Year 1, Four Year Olds									
Percent of Students	Level 5				Level 3 and 4				
	Total Full Day, Level 5 Slots	Total Students	Cost of Serving All Students	Cost of Serving Students up to Available Slots	Level 3, Full Day Students	Level 4, Half Day Students	Level 4, Full Day Students	Cost of Serving All Students	Cost of Serving Students up to Available Slots
60%	1,417	1,417	\$ 18,071,003	\$ 18,071,003	1,707	13,595	3,750	\$ 121,059,462	\$ 121,059,462
70%	1,653	1,653	\$ 20,701,838	\$ 20,701,838	1,992	15,861	4,375	\$ 141,267,579	\$ 141,267,579
80%	1,890	1,890	\$ 22,476,281	\$ 22,476,281	2,276	18,127	5,000	\$ 161,412,616	\$ 161,412,616
95%	2,244	2,244	\$ 26,690,584	\$ 26,690,584	2,703	21,526	5,937	\$ 191,763,090	\$ 191,763,090

Estimated Number of EXCELS Slots By County 95%				
LEA	EXCELS Level 3	Estimate of Original Public Half Day Slots, Level 4	Estimate of Original Public and Private Full Day Slots, Level 4	EXCELS Level 5 Full Day
Allegany	0	747	227	0
Anne_Arundel	485	3085	907	108
Baltimore_City	900	7355	1893	112
Baltimore	731	5190	1527	755
Calvert	45	563	189	88
Caroline	0	446	112	20
Carroll	326	518	232	391
Cecil	9	1022	256	0
Charles	218	1245	311	79
Dorchester	16	336	104	108
Frederick	273	1560	568	286
Garrett	0	237	59	137
Harford	139	1158	290	158
Howard	422	1373	373	485
Kent	0	218	54	38
Montgomery	1610	5298	1551	535
Prince_Georges	354	7746	1936	109
Queen_Annes	0	355	89	90
Saint_Marys	48	1234	308	74
Somerset	49	309	77	244
Talbot	0	368	92	251
Washington	98	822	252	358
Wicomico	65	851	292	107
Worcester	72	573	143	143
<b>Statewide Total</b>	<b>5860</b>	<b>42609.6</b>	<b>11841.4</b>	<b>4676</b>

Year 1, Cost of Quality 95 % of Students under 300 percent of FPL, Multi-EXCELS				
LEA	EXCELS Level 3	Estimate of Original Public Half Day Slots, Level 4	Estimate of Original Public and Private Full Day Slots, Level 4	EXCELS Level 5 Full Day
Allegany	\$ -	\$ 2,744,775	\$ 1,666,260	\$ -
Anne_Arundel	\$ 1,592,000	\$ 6,166,941	\$ 3,627,236	\$ 506,994
Baltimore_City	\$ 5,163,853	\$ 25,702,018	\$ 13,228,404	\$ 919,025
Baltimore	\$ 3,125,994	\$ 13,518,017	\$ 7,951,836	\$ 4,617,383
Calvert	\$ 142,071	\$ 1,082,921	\$ 726,049	\$ 397,332
Caroline	\$ -	\$ 1,322,173	\$ 661,087	\$ 139,101
Carroll	\$ 1,115,942	\$ 1,080,763	\$ 965,682	\$ 1,914,164
Cecil	\$ 43,556	\$ 3,013,498	\$ 1,506,749	\$ -
Charles	\$ 722,880	\$ 2,513,914	\$ 1,256,957	\$ 374,640
Dorchester	\$ 85,357	\$ 1,091,689	\$ 675,807	\$ 823,987
Frederick	\$ 954,480	\$ 3,321,773	\$ 2,418,932	\$ 1,430,040
Garrett	\$ -	\$ 801,966	\$ 400,983	\$ 1,089,511
Harford	\$ 512,280	\$ 2,600,117	\$ 1,300,059	\$ 832,776
Howard	\$ 1,049,184	\$ 2,078,681	\$ 1,130,192	\$ 1,724,484
Kent	\$ -	\$ 612,702	\$ 306,351	\$ 251,253
Montgomery	\$ 4,885,319	\$ 9,790,112	\$ 5,734,060	\$ 2,321,662
Prince_Georges	\$ 1,445,702	\$ 19,265,135	\$ 9,632,567	\$ 636,620
Queen_Annes	\$ -	\$ 699,052	\$ 349,526	\$ 415,926
Saint_Marys	\$ 171,852	\$ 2,689,861	\$ 1,344,931	\$ 378,899
Somerset	\$ 278,360	\$ 1,068,390	\$ 534,195	\$ 1,982,344
Talbot	\$ -	\$ 914,194	\$ 457,097	\$ 1,464,202
Washington	\$ 522,310	\$ 2,669,480	\$ 1,633,369	\$ 2,728,748
Wicomico	\$ 334,701	\$ 2,669,417	\$ 1,830,206	\$ 787,962
Worcester	\$ 335,702	\$ 1,712,150	\$ 813,271	\$ 953,532
<b>Statewide Total</b>	<b>\$ 22,481,543</b>	<b>\$ 109,129,739</b>	<b>\$ 60,151,808</b>	<b>\$ 26,690,584</b>

Estimated Number of EXCELS Slots By County 80%				
LEA	EXCELS Level 3	Estimate of Original Public Half Day Slots, Level 4	Estimate of Original Public and Private Full Day Slots, Level 4	EXCELS Level 5 Full Day
Allegany	0	629	191	0
Anne_Arundel	408	2598	764	91
Baltimore_City	758	6194	1594	94
Baltimore	616	4371	1286	636
Calvert	38	474	159	74
Caroline	0	376	94	17
Carroll	275	437	195	329
Cecil	8	861	215	0
Charles	184	1048	262	67
Dorchester	13	283	88	91
Frederick	230	1314	478	241
Garrett	0	199	50	115
Harford	117	975	244	133
Howard	355	1156	314	408
Kent	0	183	46	32
Montgomery	1356	4461	1306	451
Prince_Georges	298	6523	1631	92
Queen_Annes	0	299	75	76
Saint_Marys	40	1039	260	62
Somerset	41	260	65	205
Talbot	0	310	77	211
Washington	83	693	212	301
Wicomico	55	717	246	90
Worcester	61	482	121	120
<b>Statewide Total</b>	<b>4,935</b>	<b>35,882</b>	<b>9,972</b>	<b>3,938</b>

Year 1, Cost of Quality 80 % of Students under 300 percent of FPL, Multi-EXCELS				
LEA	EXCELS Level 3	Estimate of Original Public Half Day Slots, Level 4	Estimate of Original Public and Private Full Day Slots, Level 4	EXCELS Level 5 Full Day
Allegany	\$ -	\$ 2,311,389	\$ 1,403,167	\$ -
Anne_Arundel	\$ 1,340,632	\$ 5,193,213	\$ 3,054,514	\$ 426,943
Baltimore_City	\$ 4,348,507	\$ 21,643,804	\$ 11,139,709	\$ 773,916
Baltimore	\$ 2,632,416	\$ 11,383,594	\$ 6,696,283	\$ 3,888,322
Calvert	\$ 119,639	\$ 911,933	\$ 611,410	\$ 334,595
Caroline	\$ -	\$ 1,113,409	\$ 556,704	\$ 117,138
Carroll	\$ 939,741	\$ 910,116	\$ 813,206	\$ 1,611,927
Cecil	\$ 36,679	\$ 2,537,683	\$ 1,268,841	\$ -
Charles	\$ 608,741	\$ 2,116,980	\$ 1,058,490	\$ 315,487
Dorchester	\$ 71,879	\$ 919,317	\$ 569,101	\$ 693,883
Frederick	\$ 803,772	\$ 2,797,283	\$ 2,036,996	\$ 1,204,244
Garrett	\$ -	\$ 675,340	\$ 337,670	\$ 917,483
Harford	\$ 431,394	\$ 2,189,572	\$ 1,094,786	\$ 701,285
Howard	\$ 883,523	\$ 1,750,468	\$ 951,741	\$ 1,452,197
Kent	\$ -	\$ 515,960	\$ 257,980	\$ 211,581
Montgomery	\$ 4,113,953	\$ 8,244,304	\$ 4,828,682	\$ 1,955,084
Prince_Georges	\$ 1,217,433	\$ 16,223,271	\$ 8,111,636	\$ 536,101
Queen_Annes	\$ -	\$ 588,675	\$ 294,338	\$ 350,253
Saint_Marys	\$ 144,718	\$ 2,265,146	\$ 1,132,573	\$ 319,073
Somerset	\$ 234,409	\$ 899,697	\$ 449,848	\$ 1,669,342
Talbot	\$ -	\$ 769,848	\$ 384,924	\$ 1,233,012
Washington	\$ 439,840	\$ 2,247,984	\$ 1,375,469	\$ 2,297,893
Wicomico	\$ 281,853	\$ 2,247,930	\$ 1,541,226	\$ 663,547
Worcester	\$ 282,696	\$ 1,369,720	\$ 684,860	\$ 802,974
<b>Statewide Totals</b>	<b>\$ 18,931,826</b>	<b>\$ 91,826,637</b>	<b>\$ 50,654,154</b>	<b>\$ 22,476,281</b>

<b>Estimated Number of EXCELS Slots By County 70%</b>				
LEA	EXCELS Level 3	Estimate of Original Public Half Day Slots, Level 4	Estimate of Original Public and Private Full Day Slots, Level 4	EXCELS Level 5 Full Day
Allegany	-	551	167	-
Anne_Arundel	357	2,273	668	80
Baltimore_City	663	5,420	1,395	83
Baltimore	539	3,825	1,125	556
Calvert	33	415	139	65
Caroline	-	329	82	15
Carroll	240	382	171	288
Cecil	7	753	188	-
Charles	161	917	229	58
Dorchester	12	248	77	80
Frederick	201	1,149	419	211
Garrett	-	174	44	101
Harford	102	854	213	116
Howard	311	1,012	275	357
Kent	-	160	40	28
Montgomery	1,186	3,903	1,143	394
Prince_Georges	261	5,707	1,427	80
Queen_Annes	-	262	65	66
Saint_Marys	35	909	227	55
Somerset	36	228	57	180
Talbot	-	271	68	185
Washington	72	606	185	264
Wicomico	48	627	215	79
Worcester	53	422	106	105
<b>Statewide Total</b>	<b>4,318</b>	<b>31,397</b>	<b>8,725</b>	<b>3,445</b>

<b>Year 1, Cost of Quality 70 % of Students under 300 percent of FPL, Multi-EXCELS</b>				
LEA	EXCELS Level 3	Estimate of Original Public Half Day Slots, Level 4	Estimate of Original Public and Private Full Day Slots, Level 4	EXCELS Level 5 Full Day
Allegany	\$ -	\$ 2,022,466	\$ 1,227,771	\$ -
Anne_Arundel	\$ 1,173,053	\$ 4,544,061	\$ 2,672,700	\$ 393,237
Baltimore_City	\$ 3,804,944	\$ 18,938,329	\$ 9,747,245	\$ 712,817
Baltimore	\$ 2,303,364	\$ 9,960,644	\$ 5,859,248	\$ 3,581,349
Calvert	\$ 104,684	\$ 797,942	\$ 534,984	\$ 308,180
Caroline	\$ -	\$ 974,233	\$ 487,116	\$ 107,890
Carroll	\$ 822,273	\$ 796,352	\$ 711,555	\$ 1,484,670
Cecil	\$ 32,094	\$ 2,220,472	\$ 1,110,236	\$ -
Charles	\$ 532,648	\$ 1,852,358	\$ 926,179	\$ 290,580
Dorchester	\$ 62,894	\$ 804,402	\$ 497,963	\$ 639,103
Frederick	\$ 703,301	\$ 2,447,623	\$ 1,782,371	\$ 1,109,172
Garrett	\$ -	\$ 590,922	\$ 295,461	\$ 845,050
Harford	\$ 377,470	\$ 1,915,876	\$ 957,938	\$ 645,920
Howard	\$ 773,083	\$ 1,531,660	\$ 832,773	\$ 1,337,550
Kent	\$ -	\$ 451,465	\$ 225,732	\$ 194,877
Montgomery	\$ 3,599,709	\$ 7,213,766	\$ 4,225,097	\$ 1,800,735
Prince_Georges	\$ 1,065,254	\$ 14,195,363	\$ 7,097,681	\$ 493,777
Queen_Annes	\$ -	\$ 515,091	\$ 257,545	\$ 322,602
Saint_Marys	\$ 126,628	\$ 1,982,003	\$ 991,001	\$ 293,883
Somerset	\$ 205,108	\$ 787,235	\$ 393,617	\$ 1,537,552
Talbot	\$ -	\$ 673,617	\$ 336,808	\$ 1,135,669
Washington	\$ 384,860	\$ 1,966,986	\$ 1,203,535	\$ 2,116,480
Wicomico	\$ 246,622	\$ 1,966,939	\$ 1,348,573	\$ 611,162
Worcester	\$ 247,359	\$ 1,198,505	\$ 630,792	\$ 739,581
<b>Statewide Total</b>	<b>\$ 16,565,347</b>	<b>\$ 80,348,307</b>	<b>\$ 44,353,924</b>	<b>\$ 20,701,838</b>

<b>Estimated Number of EXCELS Slots By County 60%</b>				
LEA	EXCELS Level 3	Estimate of Original Public Half Day Slots, Level 4	Estimate of Original Public and Private Full Day Slots, Level 4	EXCELS Level 5 Full Day
Allegany	-	472	143	-
Anne_Arundel	306	1,948	573	68
Baltimore_City	568	4,645	1,195	71
Baltimore	462	3,278	964	477
Calvert	28	356	119	56
Caroline	-	282	70	13
Carroll	206	327	146	247
Cecil	6	646	161	-
Charles	138	786	197	50
Dorchester	10	212	66	68
Frederick	172	985	359	181
Garrett	-	150	37	87
Harford	88	732	183	100
Howard	267	867	236	306
Kent	-	137	34	24
Montgomery	1,017	3,346	980	338
Prince_Georges	224	4,892	1,223	69
Queen_Annes	-	224	56	57
Saint_Marys	30	779	195	47
Somerset	31	195	49	154
Talbot	-	232	58	159
Washington	62	519	159	226
Wicomico	41	538	184	68
Worcester	45	362	90	90
<b>Statewide Total</b>	<b>3,701</b>	<b>26,911</b>	<b>7,479</b>	<b>2,953</b>

<b>Year 1, Cost of Quality 60 % of Students under 300 percent of FPL, Multi-EXCELS</b>				
LEA	EXCELS Level 3	Estimate of Original Public Half Day Slots, Level 4	Estimate of Original Public and Private Full Day Slots, Level 4	EXCELS Level 5 Full Day
Allegany	\$ -	\$ 1,824,781	\$ 1,107,763	\$ -
Anne_Arundel	\$ 1,058,393	\$ 4,099,905	\$ 2,411,459	\$ 337,060
Baltimore_City	\$ 3,433,032	\$ 17,087,214	\$ 8,794,507	\$ 610,986
Baltimore	\$ 2,087,700	\$ 8,987,048	\$ 5,286,539	\$ 3,069,728
Calvert	\$ 94,452	\$ 719,947	\$ 482,692	\$ 264,154
Caroline	\$ -	\$ 879,007	\$ 439,504	\$ 92,477
Carroll	\$ 741,901	\$ 718,513	\$ 642,005	\$ 1,272,574
Cecil	\$ 28,957	\$ 2,003,434	\$ 1,001,717	\$ -
Charles	\$ 480,585	\$ 1,671,300	\$ 835,650	\$ 249,068
Dorchester	\$ 56,747	\$ 725,777	\$ 449,290	\$ 547,803
Frederick	\$ 634,557	\$ 2,208,381	\$ 1,608,155	\$ 950,719
Garrett	\$ -	\$ 533,163	\$ 266,581	\$ 724,328
Harford	\$ 340,574	\$ 1,728,610	\$ 864,305	\$ 553,646
Howard	\$ 697,518	\$ 1,381,949	\$ 751,374	\$ 1,146,471
Kent	\$ 10,245	\$ 407,337	\$ 203,668	\$ 167,038
Montgomery	\$ 3,247,858	\$ 6,508,661	\$ 3,812,118	\$ 1,543,487
Prince_Georges	\$ 961,132	\$ 12,807,846	\$ 6,403,923	\$ 423,238
Queen_Annes	\$ -	\$ 464,743	\$ 232,372	\$ 276,516
Saint_Marys	\$ 114,251	\$ 1,788,273	\$ 894,137	\$ 251,900
Somerset	\$ 185,059	\$ 710,287	\$ 355,143	\$ 1,317,902
Talbot	\$ -	\$ 607,774	\$ 303,887	\$ 973,431
Washington	\$ 347,242	\$ 1,774,724	\$ 1,085,896	\$ 1,814,126
Wicomico	\$ 222,516	\$ 1,774,682	\$ 1,216,758	\$ 523,853
Worcester	\$ 223,181	\$ 1,081,358	\$ 540,679	\$ 633,927
<b>Total Statewide</b>	<b>\$ 14,965,900</b>	<b>\$ 72,494,713</b>	<b>\$ 39,990,121</b>	<b>\$ 17,744,432</b>