

Year 5**Level 5**

Percent of Students	Total Slots	Total Students	Cost of Serving All Students	Cost of Filling All Slots	Cost of Serving Students up to Available Slots
60% of 300 percent poverty student	38,363	22,310	\$ 265,386,063	\$ 456,334,675	\$ 265,386,063
70% of 300 percent poverty student	38,363	26,029	\$ 309,617,074	\$ 456,334,675	\$ 309,617,074
80% of 300 percent poverty student	38,363	29,747	\$ 353,848,084	\$ 456,334,675	\$ 352,469,206
95% of 300 percent poverty student	38,363	35,324	\$ 420,194,600	\$ 456,334,675	\$ 395,160,246

95% Estimated Number of EXCELS Level 5 Slots By County for Year 5 Estimates

LEA	Four Year Olds in Year 5, 300 % FPL	95% of Four Year Olds in Year 5, 300 % FPL
Allegany	670	636
Anne_Arundel	2,887	2,743
Baltimore_City	7,080	6,726
Baltimore	4,217	4,006
Calvert	443	421
Caroline	226	214
Carroll	879	835
Cecil	733	696
Charles	817	777
Dorchester	273	259
Frederick	1,317	1,251
Garrett	274	260
Harford	1,383	1,314
Howard	1,309	1,243
Kent	135	128
Montgomery	4,872	4,629
Prince_Georges	5,913	5,617
Queen_Annes	232	220
Saint_Marys	624	593
Somerset	239	227
Talbot	240	228
Washington	1,250	1,187
Wicomico	802	762
Worcester	369	351
Statewide Total	37,184	35,324

4 Year Olds - Cost of Quality for Available EXCELS level 5 Full Day Slots for 95% of 300 % FPL						
LEA	EXCELS Level 5 Full Day by student Count	EXCELS Level 5 Full Day by Slots	EXCELS Level 5 Full Day by Lesser of Slots or Students	Estimate 95% 300 Percent of Poverty by County	Estimate of Public and Private Full Day Slots, Level 5	Slots over the Number of Students Below 300 percent of FPL
Allegany	\$ 7,567,624	\$ 6,030,907	\$ 6,030,907	636	507	(129)
Anne_Arundel	\$ 32,629,370	\$ 31,605,760	\$ 31,605,760	2743	2,657	(86)
Baltimore_City	\$ 80,013,233	\$ 67,362,973	\$ 67,362,973	6726	5,663	(1,063)
Baltimore	\$ 47,652,730	\$ 59,028,346	\$ 47,652,730	4006	4,962	956
Calvert	\$ 5,006,594	\$ 6,340,184	\$ 5,006,594	421	533	112
Caroline	\$ 2,551,472	\$ 3,556,689	\$ 2,551,472	214	299	85
Carroll	\$ 9,933,730	\$ 13,596,305	\$ 9,933,730	835	1,143	308
Cecil	\$ 8,280,605	\$ 7,708,142	\$ 7,708,142	696	648	(48)
Charles	\$ 9,237,188	\$ 12,787,426	\$ 9,237,188	777	1,075	298
Dorchester	\$ 3,084,181	\$ 4,210,929	\$ 3,084,181	259	354	95
Frederick	\$ 14,886,529	\$ 20,364,720	\$ 14,886,529	1251	1,712	461
Garrett	\$ 3,093,437	\$ 3,390,155	\$ 3,093,437	260	285	25
Harford	\$ 15,634,078	\$ 12,145,081	\$ 12,145,081	1314	1,021	(293)
Howard	\$ 14,787,195	\$ 21,352,028	\$ 14,787,195	1243	1,795	552
Kent	\$ 1,522,937	\$ 2,109,430	\$ 1,522,937	128	177	49
Montgomery	\$ 55,058,605	\$ 67,600,878	\$ 55,058,605	4629	5,683	1,054
Prince_Georges	\$ 66,816,697	\$ 63,092,567	\$ 63,092,567	5617	5,304	(313)
Queen_Annes	\$ 2,620,118	\$ 3,711,327	\$ 2,620,118	220	312	92
Saint_Marys	\$ 7,052,162	\$ 10,622,485	\$ 7,052,162	593	893	300
Somerset	\$ 2,699,454	\$ 5,781,106	\$ 2,699,454	227	486	259
Talbot	\$ 2,707,559	\$ 5,721,630	\$ 2,707,559	228	481	253
Washington	\$ 14,123,782	\$ 12,085,605	\$ 12,085,605	1187	1,016	(171)
Wicomico	\$ 9,065,814	\$ 9,314,005	\$ 9,065,814	762	783	21
Worcester	\$ 4,169,507	\$ 6,815,996	\$ 4,169,507	351	573	222
Statewide Total	\$ 420,194,600	\$ 456,334,675	\$ 395,160,246	35,324	38,363	3,038

80% Estimated Number of EXCELS Level 5 Slots By County for Year 5 Estimates

LEA	Four Year Olds in Year 5, 300 % FPL	80% of Four Year Olds in Year 5, 300 % FPL
Allegany	670	536
Anne_Arundel	2,887	2,310
Baltimore_City	7,080	5,664
Baltimore	4,217	3,373
Calvert	443	354
Caroline	226	181
Carroll	879	703
Cecil	733	586
Charles	817	654
Dorchester	273	218
Frederick	1,317	1,054
Garrett	274	219
Harford	1,383	1,107
Howard	1,309	1,047
Kent	135	108
Montgomery	4,872	3,898
Prince_Georges	5,913	4,730
Queen_Annes	232	185
Saint_Marys	624	499
Somerset	239	191
Talbot	240	192
Washington	1,250	1,000
Wicomico	802	642
Worcester	369	295
Statewide Total	37,184	29,747

4 Year Olds - Cost of Quality for Available EXCELS level 5 Full Day Slots for 80% of 300 % FPL						
LEA	EXCELS Level 5 by student	EXCELS Level 5 Full Day by Slots	EXCELS Level 5 Full Day - lesser of slots or students	Estimate 80% 300 Percent of Poverty by County	Estimate of Public and Private Full Day Slots, Level 5	Slots over the Number of Students Below 300 percent of FPL
Allegany	\$6,372,736	\$ 6,030,907	\$ 6,030,907	536	507	(29)
Anne_Arundel	\$27,477,364	\$ 31,605,760	\$ 27,477,364	2310	2,657	347
Baltimore_City	\$67,379,564	\$ 67,362,973	\$ 67,362,973	5664	5,663	(1)
Baltimore	\$40,128,615	\$ 59,028,346	\$ 40,128,615	3373	4,962	1,589
Calvert	\$4,216,079	\$ 6,340,184	\$ 4,216,079	354	533	179
Caroline	\$2,148,608	\$ 3,556,689	\$ 2,148,608	181	299	118
Carroll	\$8,365,246	\$ 13,596,305	\$ 8,365,246	703	1,143	440
Cecil	\$6,973,141	\$ 7,708,142	\$ 6,973,141	586	648	62
Charles	\$7,778,685	\$ 12,787,426	\$ 7,778,685	654	1,075	421
Dorchester	\$2,597,205	\$ 4,210,929	\$ 2,597,205	218	354	136
Frederick	\$12,536,024	\$ 20,364,720	\$ 12,536,024	1054	1,712	658
Garrett	\$2,604,999	\$ 3,390,155	\$ 2,604,999	219	285	66
Harford	\$13,165,539	\$ 12,145,081	\$ 12,145,081	1107	1,021	(86)
Howard	\$12,452,375	\$ 21,352,028	\$ 12,452,375	1047	1,795	748
Kent	\$1,282,473	\$ 2,109,430	\$ 1,282,473	108	177	70
Montgomery	\$46,365,141	\$ 67,600,878	\$ 46,365,141	3898	5,683	1,785
Prince_Georges	\$56,266,692	\$ 63,092,567	\$ 56,266,692	4730	5,304	574
Queen_Annes	\$2,206,415	\$ 3,711,327	\$ 2,206,415	185	312	127
Saint_Marys	\$5,938,662	\$ 10,622,485	\$ 5,938,662	499	893	394
Somerset	\$2,273,224	\$ 5,781,106	\$ 2,273,224	191	486	295
Talbot	\$2,280,050	\$ 5,721,630	\$ 2,280,050	192	481	289
Washington	\$11,893,711	\$ 12,085,605	\$ 11,893,711	1000	1,016	16
Wicomico	\$7,634,370	\$ 9,314,005	\$ 7,634,370	642	783	141
Worcester	\$3,511,164	\$ 6,815,996	\$ 3,511,164	295	573	278
Statewide Total	\$ 353,848,084	\$ 456,334,675	\$ 352,469,206	29747	38363	8616

70% Estimated Number of EXCELS Level 5 Slots By County for Year 5 Estimates

LEA	Four Year Olds in Year 5, 300 % FPL	70% of Four Year Olds in Year 5, 300 % FPL
Allegany	670	469
Anne_Arundel	2,887	2,021
Baltimore_City	7,080	4,956
Baltimore	4,217	2,952
Calvert	443	310

Cost of Quality for Available EXCELS level 5 Full Day Slots for 70% of 300 % FPL

LEA	EXCELS Level 5 Full Day by Student Count	EXCELS Level 5 Full Day by Slots	EXCELS Level 5 Full Day Combined	Estimate 70% 300 Percent of Poverty by County	Estimate of Public and Private Full Day Slots, Level 5	Slots over the Number of Students Below 300 percent of FPL
Allegany	\$ 5,576,144	\$ 6,030,907	\$ 5,576,144	469	507	38
Anne_Arundel	\$ 24,042,693	\$ 31,605,760	\$ 24,042,693	2021	2,657	636
Baltimore_City	\$ 58,957,119	\$ 67,362,973	\$ 58,957,119	4956	5,663	707
Baltimore	\$ 35,112,538	\$ 59,028,346	\$ 35,112,538	2952	4,962	2,011
Calvert	\$ 3,689,069	\$ 6,340,184	\$ 3,689,069	310	533	223

Caroline	226	158
Carroll	879	615
Cecil	733	513
Charles	817	572
Dorchester	273	191
Frederick	1,317	922
Garrett	274	192
Harford	1,383	968
Howard	1,309	916
Kent	135	94
Montgomery	4,872	3,411
Prince_Georges	5,913	4,139
Queen_Annes	232	162
Saint_Marys	624	437
Somerset	239	167
Talbot	240	168
Washington	1,250	875
Wicomico	802	562
Worcester	369	258
Statewide Total	37,184	26,029

Caroline	\$ 1,880,032	\$ 3,556,689	\$ 1,880,032	158	299	141
Carroll	\$ 7,319,591	\$ 13,596,305	\$ 7,319,591	615	1,143	528
Cecil	\$ 6,101,498	\$ 7,708,142	\$ 6,101,498	513	648	135
Charles	\$ 6,806,349	\$ 12,787,426	\$ 6,806,349	572	1,075	503
Dorchester	\$ 2,272,554	\$ 4,210,929	\$ 2,272,554	191	354	163
Frederick	\$ 10,969,021	\$ 20,364,720	\$ 10,969,021	922	1,712	790
Garrett	\$ 2,279,374	\$ 3,390,155	\$ 2,279,374	192	285	93
Harford	\$ 11,519,847	\$ 12,145,081	\$ 11,519,847	968	1,021	53
Howard	\$ 10,895,828	\$ 21,352,028	\$ 10,895,828	916	1,795	879
Kent	\$ 1,122,164	\$ 2,109,430	\$ 1,122,164	94	177	83
Montgomery	\$ 40,569,499	\$ 67,600,878	\$ 40,569,499	3411	5,683	2,272
Prince_Georges	\$ 49,233,355	\$ 63,092,567	\$ 49,233,355	4139	5,304	1,165
Queen_Annes	\$ 1,930,613	\$ 3,711,327	\$ 1,930,613	162	312	150
Saint_Marys	\$ 5,196,330	\$ 10,622,485	\$ 5,196,330	437	893	456
Somerset	\$ 1,989,071	\$ 5,781,106	\$ 1,989,071	167	486	319
Talbot	\$ 1,995,043	\$ 5,721,630	\$ 1,995,043	168	481	313
Washington	\$ 10,406,997	\$ 12,085,605	\$ 10,406,997	875	1,016	141
Wicomico	\$ 6,680,073	\$ 9,314,005	\$ 6,680,073	562	783	221
Worcester	\$ 3,072,269	\$ 6,815,996	\$ 3,072,269	258	573	315
Statewide Total	\$ 309,617,074	\$ 456,334,675	\$ 309,617,074	26029	38363	12334

60% Estimated Number of EXCELS Level 5 Slots By County for Year 5 Estimates

LEA	Four Year Olds in Year 5, 300 % FPL	60% of Four Year Olds in Year 5, 300 % FPL
Allegany	670	402
Anne_Arundel	2,887	1,732
Baltimore_City	7,080	4,248
Baltimore	4,217	2,530
Calvert	443	266
Caroline	226	135
Carroll	879	527
Cecil	733	440
Charles	817	490
Dorchester	273	164
Frederick	1,317	790
Garrett	274	164
Harford	1,383	830
Howard	1,309	785
Kent	135	81
Montgomery	4,872	2,923
Prince_Georges	5,913	3,548
Queen_Annes	232	139
Saint_Marys	624	374
Somerset	239	143
Talbot	240	144
Washington	1,250	750
Wicomico	802	481
Worcester	369	221
Statewide Total	37,184	22,310

Cost of Quality for Available EXCELS level 5 Full Day Slots for 60% of 300 % FPL

LEA	EXCELS Level 5 Full Day by Student	EXCELS Level 5 Full Day by Slot	EXCELS Level 5 Full Day Combined	Estimate 60% Poverty by County	Estimate of Public and Private Full Day Slots, Level 5	Slots over the Number of Students Below 300 percent of FPL
Allegany	\$ 4,779,552	\$ 6,030,907	\$ 4,779,552	402	507	105
Anne_Arundel	\$ 20,608,023	\$ 31,605,760	\$ 20,608,023	1732	2657	925
Baltimore_City	\$ 50,534,673	\$ 67,362,973	\$ 50,534,673	4248	5663	1415
Baltimore	\$ 30,096,461	\$ 59,028,346	\$ 30,096,461	2530	4962	2432
Calvert	\$ 3,162,059	\$ 6,340,184	\$ 3,162,059	266	533	267
Caroline	\$ 1,611,456	\$ 3,556,689	\$ 1,611,456	135	299	164
Carroll	\$ 6,273,935	\$ 13,596,305	\$ 6,273,935	527	1143	616
Cecil	\$ 5,229,856	\$ 7,708,142	\$ 5,229,856	440	648	208
Charles	\$ 5,834,014	\$ 12,787,426	\$ 5,834,014	490	1075	585
Dorchester	\$ 1,947,904	\$ 4,210,929	\$ 1,947,904	164	354	190
Frederick	\$ 9,402,018	\$ 20,364,720	\$ 9,402,018	790	1712	922
Garrett	\$ 1,953,749	\$ 3,390,155	\$ 1,953,749	164	285	121
Harford	\$ 9,874,155	\$ 12,145,081	\$ 9,874,155	830	1021	191
Howard	\$ 9,339,281	\$ 21,352,028	\$ 9,339,281	785	1795	1010
Kent	\$ 961,855	\$ 2,109,430	\$ 961,855	81	177	96
Montgomery	\$ 34,773,856	\$ 67,600,878	\$ 34,773,856	2923	5683	2760
Prince_Georges	\$ 42,200,019	\$ 63,092,567	\$ 42,200,019	3548	5304	1756
Queen_Annes	\$ 1,654,811	\$ 3,711,327	\$ 1,654,811	139	312	173
Saint_Marys	\$ 4,453,997	\$ 10,622,485	\$ 4,453,997	374	893	519
Somerset	\$ 1,704,918	\$ 5,781,106	\$ 1,704,918	143	486	343
Talbot	\$ 1,710,037	\$ 5,721,630	\$ 1,710,037	144	481	337
Washington	\$ 8,920,283	\$ 12,085,605	\$ 8,920,283	750	1016	266
Wicomico	\$ 5,725,777	\$ 9,314,005	\$ 5,725,777	481	783	302
Worcester	\$ 2,633,373	\$ 6,815,996	\$ 2,633,373	221	573	352
Statewide Total	\$ 265,386,063	\$ 456,334,675	\$ 265,386,063	22310	38363	16052