

ELlevation			
	BCCS	MORCS	HS
22-23 Ellevation Budget	\$0.00	\$10,000.00	\$0.00
(+/-) Enrollment	17	1	-11
Budget Impact	\$255,000	\$15,000	-\$165,000
Elevation	\$2,083.33	\$2,083.33	\$2,083.33
Strategies	\$2,083.33	\$2,083.33	\$2,083.33
Math	\$6,000.00	\$6,000.00	no cost for 9th grade
Training & Implementation	\$3,154	\$3,154	\$3,154
Total Per School	\$13,321	\$13,321	\$7,321
2 School (Program Cost)	\$16,981	\$16,981	
3 School (Program Cost)	\$13,321	\$13,321	\$7,321
Total Cost	\$33,962		
HS	Not in the budget. HS can not afford the purchase unless they cut \$7321 from another line item. The middle schools would have to carry the cost for the HS.		
MORCS	\$10,000 was budgeted. OR can afford the \$6981 (over budgeted amount) because of the vacant RSP and Director of Instruction positions. In an absolute worst case scenario, MORCS would have to cut \$6981 from another line item.		
BCCS	Not in the budget but can afford to pay \$16,981 due to having 17 students over budget.		
Solution	Since the price is \$33,962 total whether the HS participates or not, MORCS and BCCS can afford the \$16,981 per school and cover the HS.		

Product	Quantity	Unit Price	Total
Ellevation (CA)	310	Minimum	\$6,250
Strategies	310	Minimum	\$6,250
Ellevation Math (per School)	2	\$6,000	\$12,000
	Subscription Total		\$24,500
Ellevation Data/Implementation	1	\$937.50	\$937.50
Strategies Data/Implementation	1	\$625.00	\$625.00
Online Training - 3 Hr (Platform) 1 free	2	\$2,000.00	\$2,000.00
Online Webinar Training -	1	\$1,000.00	\$1,000.00
Online Training - 1 Hr (Strategies)	1	\$1,000.00	\$1,000.00
Online Webinar Training - 1 Hr (Strategies)	1	\$1,000.00	\$1,000.00
Ellevation Math Data/Implementation	1	\$900.00	\$900.00
Online Training - 1 Hr (Math) 1 free	3	\$1,000.00	\$2,000.00
	Services Savings:		\$3,000.00
	Services Total:		\$9,462.50

Product	Quantity	Unit Price	Years	Total	Savings
Ellevation (CA)	310	\$6,000.00	3	\$18,000.00	
Strategies	310	\$6,000.00	3	\$18,000.00	
Ellevation Math (per School)	2	\$6,000.00	3	\$36,000.00	
	Subscription Total			\$72,000.00	\$1,500.00
Ellevation Data/Implementation	1	\$900.00	\$900.00		
Strategies Data/Implementation	1	\$600.00	\$600.00		
Online Training - 3 Hr (Platform) 1 free	2	\$2,000.00	\$2,000.00		
Online Webinar Training -	1	\$1,000.00	\$1,000.00		
Online Training - 1 Hr (Strategies)	1	\$1,000.00	\$1,000.00		
Online Webinar Training - 1 Hr (Strategies)	1	\$1,000.00	\$1,000.00		
Ellevation Math Data/Implementation	1	\$900.00	\$900.00		
Online Training - 1 Hr (Math) 1 free	3	\$1,000.00	\$2,000.00		
	Services Savings:		\$3,000.00		
	Services Total:		\$9,400.00		\$462.50
			3 Year Savings		\$1,962.50