



# RASD

## Referendum Planning 2021-2027

### Curriculum Materials Adoption Draft Budget Proposal

Department	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
<b>Reading/ Literacy</b>			K-8 Materials and subscriptions \$53,000 Implementation Costs \$3,000	Annual Subscription Renewal \$5,000	Annual Subscription Renewal \$5,000	Annual Subscription Renewal \$5,000
<b>Language Arts</b>	K-12 Materials and subscriptions \$75,000 Implementation Costs \$5,000	Annual Subscription Renewal \$10,000	Annual Subscription Renewal \$10,000	Annual Subscription Renewal \$10,000	Annual Subscription Renewal \$10,000	Annual Subscription Renewal \$10,000
<b>World Lang.</b>	6-12 Materials \$15,000					
<b>Physical Ed.</b>				K-12 Equipment and Supplies \$64,250		
<b>Social Studies</b>	Annual Subscription Renewal \$8,000	Annual Subscription Renewal \$8,000	Annual Subscription Renewal \$8,000	Annual Subscription Renewal \$8,000	Annual Subscription Renewal \$8,000	K-12 Materials and subscriptions \$42,000
<b>Art</b>				K-12 Equipment and Supplies \$64,250		
<b>Music</b>		6-12 Equipment and Supplies \$30,000	K-5 Equipment and Supplies \$23,500			
<b>Math</b>	Consumable materials/workbooks and subscriptions	Consumable materials/workbooks and subscriptions	Consumable materials/workbooks and subscriptions	Consumable materials/workbooks and subscriptions	6-8 Materials, consumables, and subscriptions	K-5 Materials, consumables and subscriptions

	\$4,400	\$4,400	\$4,400	\$4,400	\$37,000	\$67,400
<b>CTE</b>	9-12 Materials and Subscriptions \$40,500					
<b>Agriculture</b>	9-12 Materials and Subscriptions \$14,000					
<b>Science</b>	Consumable Replacements and subscriptions \$5,000	Consumable Replacements and subscriptions \$5,000	Consumable Replacements and subscriptions \$5,000	Consumable Replacements and subscriptions \$5,000	Consumable Replacements and subscriptions \$5,000	K-12 Materials, consumables and subscriptions \$42,000
<b>Health</b>	Annual renewal of online curriculum \$500	Annual renewal of online curriculum \$500	Annual renewal of online curriculum \$500	Annual renewal of online curriculum \$500	Annual renewal of online curriculum \$500	Annual renewal of online curriculum \$500
<b>Social Emotional Learning</b>	Annual renewal of online curriculum \$2,500	Annual renewal of online curriculum \$2,500	Annual renewal of online curriculum \$2,500	Annual renewal of online curriculum \$2,500 Implementation Costs \$6,000	Annual renewal of online curriculum \$3,000	Annual renewal of online curriculum \$3,000
<b>STEM/Project Lead the Way</b>	Annual Participation Fees \$11,100	Annual Participation Fees \$11,100	Annual Participation Fees \$11,100	Annual Participation Fees \$11,100	Annual Participation Fees \$11,100	Annual Participation Fees \$11,100
<b>District Assessment/ RtI</b>	i-Ready Teacher Toolbox to support reading and math interventions = \$15,000  ESGI (replacement of PALS for 4PS-1) = \$4,000	Renewal of 3 year Contract of i-Ready Diagnostic and Instruction (includes professional development) \$124,500 ESGI (replacement of PALS for 4PS-1) \$4,000	i-Ready Teacher Toolbox to support reading and math interventions \$15,000  ESGI (replacement of PALS for 4PS-1) \$4,000	i- Ready Teacher Toolbox to support reading and math interventions \$15,000  ESGI (replacement of PALS for 4PS-1) \$4,000	Reassess i-Ready and potentially issue new 3 yr. Contract \$116,400  ESGI (replacement of PALS for 4PS-1) \$4,000	i-Ready Teacher Toolbox to support reading and math interventions \$15,000  ESGI (replacement of PALS for 4PS-1) \$4,000
<b>Estimated Annual Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$140,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

This planning document should be considered as a projected estimate given the restarting of the curriculum cycle to include the development of new processes and procedures to be developed, the formation of the new Curriculum Leadership Team, and uncertain Department of Public Instruction expectations for standards adoption. Given these variables, the estimates outlined above may change as needed.