

**Neah-Kah-Nie School Board Proposed Budget Goals
2026-27
Proposed 3/9/2026**

- 1) Preserve small class sizes pre-kindergarten to 5th grade.
- 2) Maintain adequate staffing for district goals.
- 3) Retain current programs.
- 4) Maintain a high level of professional development.
- 5) Commitment to replacement cycle transfer costs:
 - a. Technology \$150,000
 - b. Maintenance \$400,000
 - c. Vehicle replacement \$ 25,000
 - d. Furniture replacement \$ 20,000
 - e. Textbook adoption \$150,000
 - f. Emergency preparedness supplies \$ 2,000
- 6) Continued commitment to Capital Improvement Plan. Funded by Construction Excise Tax and General Fund Transfer
- 7) Be current with textbook adoption cycle.
- 8) Faithful implementation of the school district's Continuous Improvement Plan.
- 9) Ending fund balance not to go below \$8,443,734. (Based on November 2025 CPI-W US City Average - All Items 2.72%.)