

**Neah-Kah-Nie School Board Proposed Budget Goals  
2023-24  
Proposed 1/10/2022**

- 1) Preserve small class sizes pre-kindergarten to 5<sup>th</sup> grade.
- 2) Ending fund balance not to go below \$7,780,000. (Based on November CPI-W US City All Items 8%.)
- 3) Maintain a high level of professional development.
- 4) Retain current programs.
- 5) Commitment to replacement cycle transfer costs:
  - a. Technology \$100,000
  - b. Maintenance \$150,000
  - c. Vehicle replacement \$ 25,000
  - d. Furniture replacement \$ 5,000
  - e. Textbook adoption \$100,000
  - f. Emergency preparedness supplies \$ 2,000
- 6) Continued commitment to Capital Improvement Plan. Funded by Construction Excise Tax.
- 7) Maintain adequate staffing for district goals.
- 8) Be current with textbook adoption cycle.
- 9) Faithful implementation of the school district's Continuous Improvement Plan.