

Neah-Kah-Nie School Board Proposed Budget Goals
2022-23
Proposed 1/7/2021

- 1) Preserve small class sizes pre-kindergarten to 5th grade.
- 2) Ending fund balance not to go below \$7,204,000. (Based on November CPI-W US City All Items 7.6%.)
- 3) Maintain a high level of professional development.
- 4) Retain current programs.
- 5) Commitment to replacement cycle transfer costs:
 - a. Technology \$150,000
 - b. Maintenance \$250,000
 - c. Vehicle replacement \$25,000
 - d. Furniture replacement \$9,000
 - e. Textbook adoption \$100,000
 - f. Emergency preparedness supplies \$5,000
- 6) Continued commitment to Capital Improvement Plan.
 - a) One time transfer to Capital Projects Fund \$200,000
- 7) Maintain adequate staffing for district goals.
- 8) Be current with textbook adoption cycle.
- 9) Faithful implementation of the school district's Long Range Plan.