

**Neah-Kah-Nie School Board Proposed Budget Goals
2022-23
Proposed 1/10/2022 Work session**

- 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 \$400,000
 - c. Vehicle replacement \$ 25,000
 - d. Furniture replacement \$ 12,000
 - e. Textbook adoption \$100,000
- 6) Continued commitment to Capital Improvement Plan.
 - a) One time transfer to Capital Projects Fund \$400,000 (HVAC high school)
 - b) Employee duplex estimated cost \$1,000,000 (2000 square feet x 500 = \$1,000,000)
- 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.

Changes Notes:

The above Budget Goals are a correction based on the minutes from the January 10, 2022 work session. The changes to the Board Budget Goals adopted at the February 14, 2022 school board meeting are as follows:

- Increase replacement cycle transfer costs for Maintenance from \$250,000 to \$400,000
- Increase replacement cycle transfer costs for Furniture replacement from \$9,000 to \$12,000
- Eliminate reference to Emergency preparedness supplies \$5,000
- Change Continued Commitment to Capital Improvement plan one time transfer to Capital Projects Fund \$200,000 to \$400,000 (HVAC high School)
- Add Capital Improvement plan letter b) Employee Duplex estimated cost of \$1,000,000
- Change reference from Long Range Plan to Continuous Improvement Plan