

Neah-Kah-Nie School Board Proposed Budget Goals
2025-26
Proposed 3/10/2025

- 1) Preserve small class sizes pre-kindergarten to 5th grade.
- 2) Ending fund balance not to go below \$8,220,146. (Based on November CPI-W US City Average - All Items 2.58%.)
- 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 \$400,000
 - c. Vehicle replacement \$ 25,000
 - d. Furniture replacement \$ 20,000
 - 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.