

### **Neah-Kah-Nie Board Budget Goals 2018-19**

- 1) Preserve small class sizes pre-kindergarten to 5<sup>th</sup> grade.
- 2) Ending fund balance not to go below \$6,000,000.
- 3) Maintain a high level of professional development.
- 4) Retain current programs.
- 5) Commitment to replacement cycle transfer costs:
  - a. Technology \$150,000.00
  - b. Maintenance \$200,000.00
  - c. Vehicle replacement \$ 10,000.00
  - d. Furniture replacement \$ 9,000.00
  - e. Textbook adoption \$100,000.00
- 6) Continued commitment to Capital Improvement Plan.
  - a) One time transfer to Capital Projects Fund \$500,000.
- 7) Maintain adequate staffing for District goals.
- 8) Be current with textbook adoption.

### **Neah-Kah-Nie Board Budget Goals (Proposed 2019-20)**

- 1) Preserve small class sizes pre-kindergarten to 5<sup>th</sup> grade.
- 2) Ending fund balance not to go below \$6,000,000.
- 3) Maintain a high level of professional development.
- 4) Retain current programs.
- 5) Commitment to replacement cycle transfer costs:
  - a. Technology \$150,000.00
  - b. Maintenance \$200,000.00
  - c. Vehicle replacement \$ 10,000.00
  - d. Furniture replacement \$ 9,000.00
  - e. Textbook adoption \$100,000.00
  - f. Emergency preparedness supplies \$ 10,000.00
- 6) Continued commitment to Capital Improvement Plan.
  - a) One time transfer to Capital Projects Fund \$500,000.
- 7) Maintain adequate staffing for District goals.
- 8) Be current with textbook adoption.