

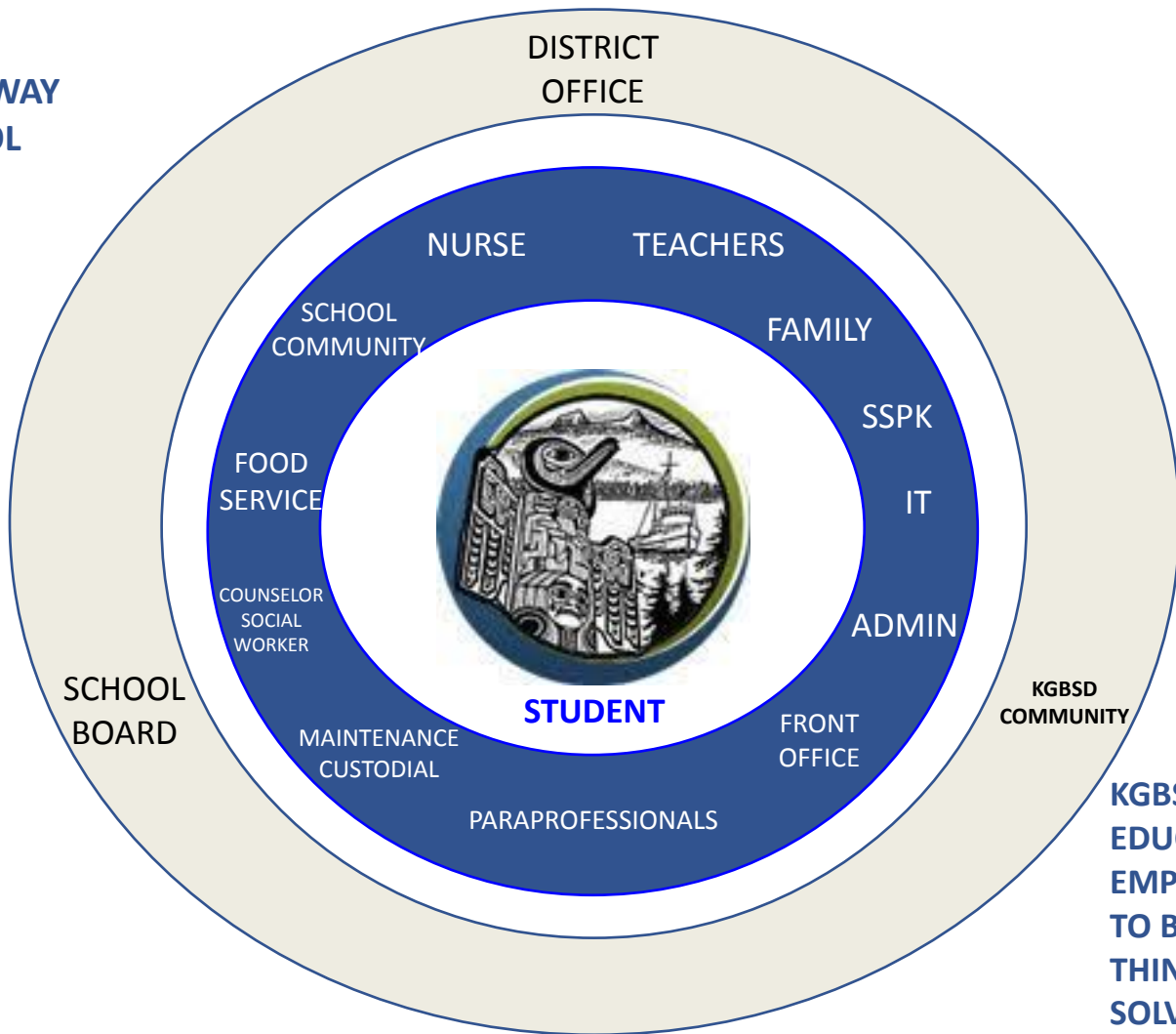


*Superintendent Report
Ketchikan Gateway
Borough School District*

November 13, 2024

Relationships – Engagement – Student Centered

**KETCHIKAN GATEWAY
BOROUGH SCHOOL
DISTRICT**



**KGBSD GRADUATE:
EDUCATING AND
EMPOWERING STUDENTS
TO BE LEADERS, CRITICAL
THINKERS AND PROBLEM
SOLVERS.**

Site Budget Process

1. Review with Sites (Schools)
2. Review with School Community
3. Recommendations from the Sites to the Superintendent
4. Budget Committee Review
5. School Board Review



Site Budget Example

| HTE | FY25 | FY26 | |
|--|------------------------|------------------------|------------------------|
| Building Administration | \$ 239,301.00 | \$ 251,266.05 | |
| Certified | \$ 2,045,757.55 | \$ 2,148,045.43 | |
| Classified | \$ 1,002,937.37 | \$ 1,053,084.24 | |
| Total Salary | \$ 3,287,995.92 | \$ 3,452,395.72 | |
| Insurance - Life & Health | \$ 1,301,691.60 | \$ 1,496,945.34 | |
| Substitutes | \$ 38,800.00 | \$ 40,740.00 | |
| FICA Contribution | \$ 112,913.26 | \$ 118,558.92 | |
| Retirement Contribution - TRS | \$ 287,756.95 | \$ 302,144.80 | |
| Retirement Contribution - PERS | \$ 225,046.22 | \$ 236,298.53 | |
| Other Employee Benefits | \$ 2,150.00 | \$ 2,257.50 | |
| Mileage Reimbursement | \$ 500.00 | \$ 525.00 | |
| Utilities & Telecommunications | \$ 10,000.00 | \$ 10,500.00 | |
| Water & Sewer | \$ 33,000.00 | \$ 34,650.00 | |
| Garbage | \$ 14,500.00 | \$ 15,225.00 | |
| Postage | \$ 1,100.00 | \$ 1,155.00 | |
| Electricity | \$ 36,000.00 | \$ 37,800.00 | |
| Gas, Diesel or Heating Fuel | \$ 40,000.00 | \$ 42,000.00 | |
| Other Purchased Services | \$ 6,375.00 | \$ 6,693.75 | |
| Supplies, Materials & Media | \$ 44,200.00 | \$ 46,410.00 | |
| Teacher Supplies | \$ 12,000.00 | \$ 12,600.00 | |
| Total | \$ 5,454,028.96 | \$ 5,856,899.56 | \$ (402,870.61) |
| Average Administrative Salary (District Wide) | \$119,000 | | |
| Average Certified Salary (District Wide) | \$84,193.92 | | |
| Average Classified Salary (District Wide) | \$ 31,500.00 | | |



Strategic Plan Goal: Communication

Goal #4 – Communication

Establish and implement a comprehensive communication plan with standardized processes and tools.

Goal #4 Success Metrics

- I. % of stakeholders will provide positive responses to questions regarding satisfaction with communications.
- II. The number of engagements on social media will show steady increases.





Ways to help grow your reach

Advertise your business

Facebook reach

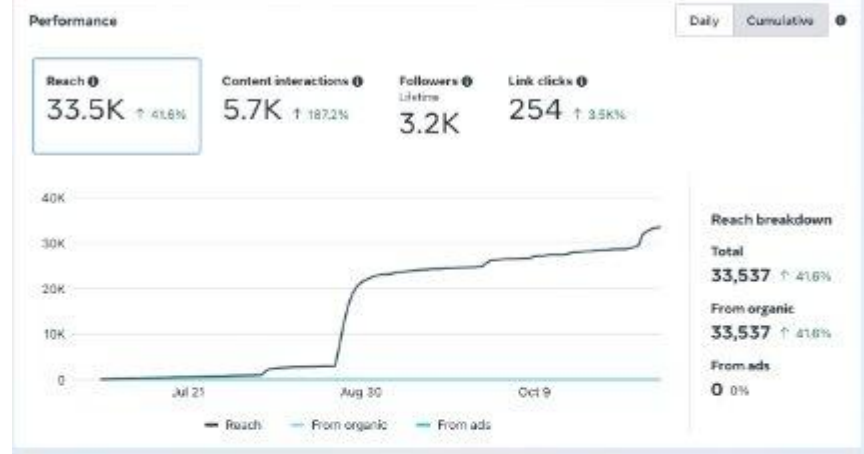
From organic: 4,754
From ads: 0

You may see estimated daily results of 228 - 660 Facebook reach when you spend \$2 a day on ads.

Post frequently and improve content engagement

| | | | |
|----------------|------------|---|----------|
| Posts | 34 ↓ 58.6% | Median Facebook post interactions | 2 ↑ 100% |
| Stories | 0 0% | Median Facebook story interactions | -- |

See tips to help improve your content.



Ways to help grow your reach

Advertise your business

Facebook reach

From organic: 33,537
From ads: 0

You may see estimated daily results of 228 - 660 Facebook reach when you spend \$2 a day on ads.

Post frequently and improve content engagement

| | | | |
|----------------|--------------|---|----------|
| Posts | 115 ↑ 618.8% | Median Facebook post interactions | 18 ↑ 80% |
| Stories | 0 0% | Median Facebook story interactions | -- |

See tips to help improve your content.



FACEBOOK July 1 - November 7

| <i>Facebook Posts - November 9, 2024</i> | <i>Number of Reaches</i> |
|---|---------------------------------|
| Bill Weiss Picture | 8110 |
| Kayhi Boys Team Sportsmanship | 2605 |
| State Swim Meet Day 2 | 2033 |
| State Swim Meet Day 1 | 2001 |
| KGBSD Budget | 474 |
| No School - November 11 Veterans Day | 1448 |
| Celebration! Jazz Concert | 1551 |





Ketchikan Gateway Borough School District

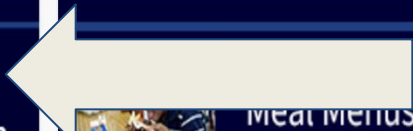
Follow Page 3.1K followers




Budget Information



Meal Menus




PowerSchool
Parents & Student Login



Bus Schedules

BULLETIN BOARD

[Landslide Processing Supports and Resources](#)

[Landslide Update Website](#)

QUICK LINKS

- Meal Prices
- ✦ Alaska Statewide Mentor

ANNOUNCEMENTS

Preschool Registration 2024 - 2025

UPCOMING EVENTS

NOV 13 School Board Regular Meeting and/or Work Session



2025-2026 Budget Information

Micro-Site Subscribed

BUDGET DOCUMENTS

- Link to Budget Presentation Video
- 10/14/2024 - Alaska State Funding Formula Presentation Board Meeting
- FY26 Budget - 9/11/24 Agenda Statement Budget Task Force
- October 2024 Financial Report
- August 2024 Financial Report
- Previous Budget Documents
- 10/23/2024 Board Presentation on Expenditures from
- 9/26/2024 Budget Committee Agenda
- 9/11/2024 - Formation of Budget Committee - 33:19 into Video
- FY25 Budget Revisions
- FY25 Budget
- September 2024 Financial Report
- July 2024 Financial Report

OCTOBER 9, 2024 FACEBOOK POST - BUDGET COMMITTEE - SITE REVIEW

Ketchikan Gateway Borough School District
about a month ago

Good Morning KGBSD,
I wanted to take a moment to update you all on our budget planning efforts. We recently had a very productive meeting with KEA leadership and members of KLO, where we discussed the importance of

FACEBOOK POST - SEPTEMBER 16, 2024

Ketchikan Gateway Borough School District
about 2 months ago

Celebrations

- Cross Country runners who had their persc Silka
- The students who participated in the Storm
- RISE team for being present and helping a
- I had a parent at Stomp the Stigma thank n opening of schools. Thank you to all of you f

... See more

FY26 BUDGET COMMITTEE MEETING 9/26/2024 FACEBOOK POST - 9/24/2026

Ketchikan Gateway Borough School District
about 2 months ago

Good morning KGBSD,

FACEBOOK POST - SEPTEMBER 14, 2024

Ketchikan Gateway Borough School District
about 2 months ago

Good morning,

FACEBOOK POST - NOVEMBER 8, 2024 - BUDGET VIDEO

Ketchikan Gateway Borough School District
19 hours ago

KGBSD Budget & New Communication Plat

I invite you to visit our Budget Information W video presented to all KGBSD staff explaining out here:
<https://www.kgbsd.org/en-US/budget-inform>

FACEBOOK POST - OCTOBER 17, 2024

Ketchikan Gateway Borough School District
about 3 weeks ago

October 16, 2024 Meeting Recap.
Ketchikan Gateway Borough School District School Board Regular Meeting and Work Session October 18, 2023

Meeting Recap Oath of Office: (New Members sworn in • Keenan Sanderson • Jordan Tabb • Michele O'Brien • Ali Ginter •

BUDGET COMMITTEE FORMED - FACEBOOK POST - SEPTEMBER 12, 2024

Ketchikan Gateway Borough School District
about 2 months ago

Good morning,
Last night a budget committee was formed b led by Katherine Tatsuda with Judy Leask G the other members.
The budget committee was created by the se for sharing budget information, forming a ad

OCTOBER 20, 2024 FACEBOOK POST

Ketchikan Gateway Borough School District
about 3 weeks ago

Handwritten note on lined paper: "I am excited and a community to support our students and staff. We are excited to see you all in person and to see you all in person. We are excited to see you all in person. We are excited to see you all in person."

FACEBOOK POST - OCTOBER 15, 2024

Ketchikan Gateway Borough School District
about a month ago

Celebrations:

- Great job by our PTA's who supported the Great work PTA!

Please keep the celebrations coming along, really enjoys reading them.... See more

FACEBOOK POST - SEPTEMBER 6, 2024

Ketchikan Gateway Borough School District
about 2 months ago

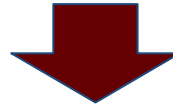
Two people standing outdoors, one in a blue jacket and one in a yellow jacket.

Budget Website



Website Analytics (Last 90 Days)

| Page | Views |
|-------------------------------------|--------|
| 1. KGBSD Homepage | 11,144 |
| 2. Ketchikan High School - Homepage | 6,810 |
| 3. District Calendar | 3,091 |



| | |
|---------------------------|------------|
| 36. PowerSchool Resources | 438 |
| 37. Budget Website | 396 |
| 38. KGBSD Staff | 391 |



- **Post Link in the Comments on Facebook**
- **District Wide Email**
- **Sites still working on their recommendations**
- **Budget Committee Meeting First Week of December**
- **December Budget Work Session to Review Site Recommendations**

