Budgeting for Student Achievement: Base Program (List services in order of priority)

Department: Communication

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| **A**  Core Services/Programs | **B**  Stakeholders (list all that apply for each core service/program) | **C**  Investments (Dollar Amounts, staffing, number of students served, cost per pupil served) | **D**  Investments (Funding source, program code and location code) | **E**  Legal Requirements or mandates for program/service | **F**  Impact on School Site | **G**  Reduction in service? |
| **Crisis Communication Support**  Revise district crisis communication plan  Respond to and manage media  On-site support as needed  Letters for families and staff  Call scripts for families and staff  Discussion points for families and staff | Parents, students, community members, site staff, and district administration | $25,872.07  Director 15%  Specialist 5%  Assistant 2%  Phone contract  Printing | General Fund | Districts are required to have a crisis response plan that includes communication | Allows school site leaders to focus on the immediate safety and well being of students and staff while district office crafts messages | No |

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| **School Site Marketing and Promotion**  (New library openings, Auto Shows, Sports Health Academy fundraising, events)  School fact sheets and brochures  Event planning advice/assistance  Event photography and videography  Inspiring school banners | Parents, students, community members, site staff, and district administration | $78,532.92  Director 5%  Specialist 20%  Videographer 60%  Assistant 12%  Phone Contract  Printing  Materials | General Fund | Not required but potentially impacts enrollment and funding | State and federal laws are trending toward school choice and marketing school sites is becoming an important part of maintaining enrollment and programs | No – more time should be spent on these efforts. This should be a focus of all schools |
| **District-Wide Issue Communication**  (Project DREAM, budget, negotiations, free & reduced lunch application drive, H1N1, school consolidation process)  Fact sheets and flyers  Discussion points  Powerpoint creation and design  Letter creation and review  Event marketing and planning  Automated Calls | Parents, students, community members, site staff, and district administration | $47,574.35  Director 20%  Specialist 15%  Videographer 5%  Assistant 5%  Phone Contract  Printing  Materials | General Fund | Not required in most cases, but helps stakeholders understand and participate in district level initiatives | Takes the burden of communicating issues related to all schools | None |
| **Recognition/Morale Activities**  Classified School Employees of the Year Program Coordination  Teachers of the Year Program Coordination  Annual Spring Neighborhood School Celebrations  Annual Employee Welcome and Wellness Fest | Parents, students, community members, site staff, and district administration | $61,787.80  Director 10%  Specialist 20%  Videographer 10%  Assistant 39%  Printing  Materials  Awards | General Fund | Not required | Crucial in providing positive recognition to employees that are working with increased challenges due to the education budget and bringing school site staff and community together | Has been reduced- all celebration refreshments are donated. WWF event prizes and giveaways are donated |
| **Media and Community Relations**  Advisories and Releases  Write complete stories for community papers  Response to inquiries – average 3 per week  Press conference coordination  3rd party flyer approval  Community event booth coordination  Charity drive marketing and support  Business partner development  Community group liaison | Parents, students, community members, site staff, and district administration | $48,626.85  Director 25%  Specialist 5%  Videographer 5%  Assistant 12%  Printing  Materials | General Fund | Not required but meets part of Twin Rivers strategic goal of community engagement | Takes the burden of dealing with media requests off school site and other district staff. Connects schools with media and community opportunities when appropriate. | Community event representation could be spread among more departments |
| **Web Content and Development**  (Home page, Communications section, News items section, Events section, Spotlight section, Special web sections by issue, Fact or Fiction section, school site news sections)  Training for department web masters  Auditing of content  Video stories | Parents, students, community members, site staff, and district administration | $32,329.80  Director 5%  Specialist 20%  Videographer 5%  Assistant 5%  IT web team  School Loop Contract | General Fund | Helps meet some requirements for posting of board meeting items, student and parent notifications | Provides easy access to district level information and posts fresh news items on school site pages. | No- more and more families are gaining access to the internet and this is becoming a more dominant communication tool |
| **Electronic Publications**  Weekly eWag (Schedule at a glance)  Biweekly Neighborhood Network Feed for newsletters  Quarterly Around Twin Rivers enews  Special issues enews as needed  Digital Screens  Electronic surveys | Parents, students, community members, site staff, and district administration | $27,474.65  Director 5%  Specialist 5%  Videographer 10%  Assistant 15%  CC Service Contract | General Fund | Helps meet some requirements for posting of board meeting items, student and parent notifications | Provides easy access to district level information and shares positive news about schools and programs | No- more and more families are gaining access to the internet and this is becoming a more dominant communication tool. Frequency has been reduced |
| **Print Publications**  Annual Community Report creation, printing, and distribution  Annual Student and Family Handbook (mandated) updates, printing, and distribution | Parents, students, community members, site staff, and district administration | $15,270.85  Director 5%  Specialist 5%  Videographer 5%  Printing | General Fund and Title 1 (printing?) | Student and Family Handbook communicates mandated items | Assists sites with the communication of mandated rights and responsibilities | Report has been reduced to online updates and one-page sheets |
| **Student Activities and Events**  High school video contest  Public speaking contest (5-8th grades) | Parents, students, site staff, and district administration | $10,329.65  Specialist 5%  Assistant 10%  Printing  Materials  Awards | General Fund | Not required | Provides additional opportunities for students | Already a minimal investment |
| **Grassroots Media Program**  Curriculum development  Training  Program ongoing support | Parents, students, community members, site staff, and district administration | $13,334.80  Director 10%  School site staff time | General Fund | Not required | Will train and prepare school sites to market and promote their schools | New program in pilot phase |