

The logo of Sierra Unified School District is a circular emblem. It features a stylized mountain range in the background, with a sun or moon rising behind the peaks. In the foreground, there are several curved lines that suggest a river or a path winding through a valley. The entire emblem is rendered in a dark, muted color.

Sierra Unified School District Marketing Budget Overview

January 13, 2021

Agenda Item # V.E.1



Sierra Unified School District – Marketing Budget Overview

Prepared for Alan Harris, Superintendent
Sierra Unified School District

January 13, 2021

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Budget Item Overview

Items marked with an asterisk below were proposed and included in the original contract between Sierra Unified School District and Five Creative Group.

Items In Progress

Buildout of Remaining (8) Web Pages	\$6,000.00
Web Training Sessions 1 & 2	\$2,000.00
Social Media Strategy*, Graphic Templates & One-Month Plan	\$6,500.00
Email Templates	\$500.00
District Quarterly Publication Template & 1 st Edition	\$4,700.00
External Marketing / Launch Campaign*	\$3,500.00
Sierra Foundation Website Rebuild	Pro Bono

Total for Items In Progress: \$23,200.00

Future Items

Video Shoot and Production*	\$10,500.00
Photo Shoot (Campus Life Images)	\$2,500.00
Facilities Presentation/Improvements & Signage (Based on LRMFP)*	\$3,500.00
Signage Production/Installation (Based on LRMFP)	TBD

Total for Future Items: \$16,500.00

Annual Cost Recommendations for External Services

Quarterly Website Maintenance	\$1,200.00/year
Canva Pro Online Software Subscription	\$119.40/year
District Quarterly Publication	\$10,000.00/year
Misc. External Marketing Materials	\$20,000.00/year

Total for Annual Cost Recommendations for External Services: \$31,319.40/year

Annual Cost Recommendations for SUSD Internal Services

SUSD Staffing Recommendation	\$50,000.00/year
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Total for Annual Cost Recommendations for SUSD Internal Services: \$50,000.00/year



SUSD Website Scope & Detail

Final Web Pages to Complete

Creative development, design and layout, programming and publishing of web pages/elements.

- Remaining Web Items \$6,000.00
 - (1) Alternative Education Site
 - (1) Junior High Athletics Page
 - (1) Native American Education Program Page
 - (1) FES Clubs Page
 - (4) About Pages
 - FES, SJHS, SHS, Alt Ed
-

Web Training

On-site training with specified staff on how to manage and post personnel listings, board meeting agendas, blog posts (including both content and image upload), minor page updates such as text and link changes, and adding events to calendar. Instruction/training documents are created and provided to staff during training.

- On-site training \$2,000.00
 - Session 1 (Completed)
 - Personnel listings, board meeting agendas, calendar
 - Session 2 (In Progress)
 - Blog posts, minor page updates
-

Web Maintenance

Quarterly maintenance of website. This includes a full backup of the website prior to maintenance updates, install of any WordPress or theme updates, update of plugins, visual cross-browser website check, and full backup of website once updates are completed.

- Quarterly web maintenance (\$300.00/quarter) \$1,200.00/year
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Web Analytics

Set up of Google Analytics account to track website traffic & behavior. Five Creative Group will provide SUSD staff with login information.

- Google Analytics set up Completed
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Sierra Foundation Website Scope & Detail

Sierra Foundation Website Rebuild

Professional and design services including creative development, layout, programming and publishing of the Sierra Foundation website.

The urgent need for a working, updated website was driven by the Creek Fire that occurred during early fall of 2020. Five Creative Group worked with members of Sierra Foundation to rapidly get their website redesigned and launched for the primary purpose of having a central, trusted source for Creek Fire monetary donations.

- Sierra Foundation website rebuild \$5,000.00 (Pro Bono)
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Social Media Scope & Detail

Social Media Creative Strategy Guide

Development of strategic guide for social media including goals, objectives, overview, specific platform recommendations and strategies, messaging/tone, graphic standards, and samples of post types.

- Social media creative strategy guide \$1,500.00
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Social Media Graphic / Template Development

Creative development, design and layout, file formatting and archiving of social media graphics and templates for use on Instagram and Facebook. Graphics will be formatted and set up for editing in either Adobe Illustrator or Canva depending on SUSG preference and technical skill level of staff responsible for managing.

- Social media graphics / templates \$2,500.00
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One-Month Social Media Plan (Instagram & Facebook)

Creation of a (1) one-month posting plan for both Instagram & Facebook to set the standard and tone for future postings.

- Social media plan \$2,500.00
 - Research
 - Monthly media plan
 - General content direction of posts & outline of posts
 - Layout content & messaging in Dropbox Paper
 - Photography uploading & editing
 - Video uploading & editing
 - Sound uploading & editing
 - Content review, editing & finalizing
 - Content/post scheduling & uploading in Later
 - File archive
 - Project coordination
 - Monitoring & user engagement
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Canva Pro Online Software (Alternate Option if Adobe Illustrator is not preferred by client)

Purchase of Canva Pro subscription, an online graphic design platform that would be primarily used to create, save and download web and social graphics & templates. Five Creative Group will create social media graphics & templates that SUSG staff could utilize in the future.

- Annual subscription to Canva Pro \$119.40/year
 - Billed directly to SUSG
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External Marketing Materials / Launch Campaign Scope & Detail

Email Template Development

Creative development, layout and file production of an email template for each school site. Must be compatible with Aeries.

- Email Template Development \$500.00
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Quarterly Publication Template Development

This quarterly publication is designed to inform families and the Sierra community about campus life, school activities, academics, athletics and more. In addition to campus specific stories, relevant District topics like facility updates and community interests regarding budgets and policies, as well as communications from the Superintendent's office will be covered.

This publication will be considered a primary tool for marketing communications. The content and messaging will be created in tandem; both the District and Five Creative will work together to create branded and informative communications that reinforce the brand standards and promise.

- SUSD news publication
 - Creative messaging / theme development \$2,000.00
 - Template development \$1,500.00
 - File production of first publication \$1,200.00
 - Printing TBD
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Launch Campaign

The Mountain of Opportunities campaign will consist of a 6-month communication and promotion of the District's many unique opportunities that distinguish SUSD from all other districts, greatly benefiting Sierra students. Campaign messaging will flow through the District website, printed/digital brochures, email and social media.

- Launch campaign \$3,500.00
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Signage Scope & Detail

Signage Development

Creative development, design, layout and artwork production of on-site and monument signage for the District and each school site. On-site signage and monuments will be developed in tandem with the Long-Range Master Facility Plan. Costs do not include sign manufacturing and installation.

- On-site signage & monument development \$3,500.00
 - District Office
 - Foothill Elementary
 - Sierra Junior & Senior High School
 - Alternative Education Center
 - Sierra Adult School
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Video / Photo Shoot Scope & Detail

Video Shoot & Post-Production

Planning, execution and post-production editing of a Sierra Unified School District video. Costs includes development of creative messaging, storyboard, video shoot, on-site direction and post-production editing of a final 3-minute video.

- Video shoot & post-production \$10,500.00
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Photo Shoot & Post-Production

Full day photo shoot to capture campus life images at Foothill Elementary, Sierra Junior & Senior High School, and Alternative Education Center. Costs include travel, photography execution, on-site direction and post-production editing of select photos.

- Photo shoot & post-production \$2,500.00
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Staffing & Web Management Recommendations

Staffing – SUSD To Hire District-Wide Digital Manager

(Web and Social Media Manager/Coordinator)

Sierra Unified School District to hire, either from within the District or via a new hire search, someone to manage the District social media accounts and the website. Ideally, this person would have some experience in graphic design, have a keen eye for aesthetics, be a confident and adaptable writer, and have enough technical web ability to learn the backend of WordPress (if they are not already familiar with it).

Social media management is an estimated commitment of 10 to 25 hours per month. Tasks include but are not limited to general content direction and outline of posts, creative messaging, image sourcing or creation (photos, videos and graphics), content review/editing/finalizing, scheduling and publishing posts, and monitoring and engaging with user activity.

Web management is an estimated commitment of 6 to 25 hours per month depending on how many updates or posts are required, along with required maintenance per month. Tasks include but are not limited to minor web page updates, SEO updates, creating and publishing blog posts, managing personnel listings and board agendas/minutes/recordings, monitoring site for any malfunctions, and tracking website traffic through analytics.

Salary to be determined by Sierra Unified School District. Estimated to be \$50,000 per year.

Website Continued Development & Management

The SUSD website is arguably the most important marketing tool for the District. The integrity of the brand is to be maintained with a cohesive and consistent approach.

Functionality and aesthetic changes or additions to the website require professional design and programming services. Five Creative Group will provide design and programming services on a per project basis. Cost proposals will be provided prior to work performed.



Annual Marketing Budget Recommendation

Web Maintenance

Quarterly maintenance of website. This includes a full backup of the website prior to maintenance updates, install of any WordPress or theme updates, update of plugins, visual cross-browser website check, and full backup of website once updates are completed.

- Quarterly web maintenance (\$300.00/quarter) \$1,200.00/year
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Canva Pro Online Software Subscription

- Annual subscription to Canva Pro \$119.40/year
 - Billed directly to SUSD
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Quarterly Publication Template Development

After the first publication, SUSD will be tasked to assist with development of content/copy on all future quarterly publications. Layout and artwork production of the publication require professional design services.

- Layout and artwork production (\$2,500.00 each) \$10,000.00/year
 - Printing TBD
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Miscellaneous External Marketing

This would include, but is not limited to paid advertisements, press releases, flyers, brochures, etc., that are imperative to promote both the District and the brand to external audiences throughout the year.

- Miscellaneous external marketing items \$20,000.00/year
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Total Annual External Services Budget Recommendation: \$31,319.40/year

Social Media and Web Manager/Coordinator

Please reference page 9 for scope of position.

- Social media and web manager/coordinator \$50,000.00/year
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Total Annual Internal Services Budget Recommendation: \$50,000.00/year

**Five Creative Group Hourly Rates**

Design: Senior Staff	\$150.00/hour
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Design: Staff	\$100.00/hour
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Artwork Production	\$100.00/hour
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Web Maintenance	\$75.00/hour
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Project Management/Coordination	\$50.00/hour
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