

**BEDMINSTER
BOARD OF EDUCATION**

***DISTRICT GOALS
2008-2009***

Superintendent's Strategies and Benchmarks for Goal Attainment

FINANCE:

1. To implement the school budget accurately and efficiently in accordance with the Accountability Regulations.

a. Budget Oversight and Reporting

Actions/Strategies	Participants	Target Date
Discuss New Accountability Regulations with Board Office Staff; schedule weekly meetings to review all components of the Regulations; discuss 2008-2009 budget and what Board Office staff sees as needs for 2009-2010 budget implementation	School Business Administrator Board Office Staff	October 2, 2008 (Schedule weekly meetings thereafter)
Review of 2008-2009 budget; initial discussion of 2009-2010 budget and how it relates to the New Accountability Regulations	School Business Administrator Superintendent	October 8, 2008
Discussion with Administrative Team regarding 2008-2009 budget and 2009-2010 budget development	School Business Administrator Superintendent Administrative Team	October 15, 2008
Begin budget development discussions with Facilities & Finance Committee; schedule on-going meetings to continue budget implementation; review and discuss how New Accountability Regulations will impact and relate to 2009-2010 budget development and implementation	School Business Administrator Superintendent Facilities & Finance Committee	October 22, 2008
Joint Committee meeting – reps from P&P and F&F to discuss and review 2009-2010 budget	School Business Administrator Superintendent Reps from P&P and F&F	January 2009 (early Jan)
Final budget development	School Business Administrator Superintendent Facilities & Finance Committee	February 2009

b. Accountability Policy and Operating Manual Development

Actions/Strategies	Participants	Target Date
Review Accountability Regulations with Board Office Staff	School Business Administrator Board Office Staff	October 2, 2008
Develop manual to comply with Regulations	School Business Administrator Assistant to SBA	October 30, 2008
Present manual to Facilities & Finance Committee for their review	School Business Administrator Superintendent Facilities & Finance Committee	November 15, 2008
Present manual to Board for their review and approval	School Business Administrator Board	December 18, 2008

c. Explore Shared Service with Bedminster Township and the Clarence Dillon Library

Actions/Strategies	Participants	Target Date
Convene meeting with Bedminster Township Officials and Clarence Dillon Officials.	Superintendent School Business Administrator Board President Finance Chairperson	October 2008
Identify areas for consideration	Superintendent School Business Administrator Board President Finance Chairperson	October 2008- December 2008
Determine cost/benefits where possible	Superintendent School Business Administrator Board President Finance Chairperson	January 2009
Serve as a participant on local, county and shared services boards, where ever possible, for the benefit of the Bedminster Township School District	Superintendent School Business Administrator	September 2008-June 2009

FACILITIES

2. HVAC

Actions/Strategies	Participants	Target Date
Replace transformers and actuators for units on the 1 st and 2 nd floors	School Business Administrator B&G Supervisor Maintenance Supervisor	October 31, 2008
Have outside contractor inspect units in the Faculty Lounge, and 1 st and 2 nd floors for recommendations for noise and efficiency	School Business Administrator B&G Supervisor Maintenance Supervisor	October 31, 2008

3. Use Analysis of the Old Bedminster School Field

Actions/Strategies	Participants	Target Date
Determine purpose of use of old school ball field	School Business Administrator Superintendent Facilities & Finance Committee	October 15, 2008
Schedule architect to review site and provide recommendations; discuss DEPE restrictions, if applicable	School Business Administrator Facilities & Finance Rep B&G Supervisor Maintenance Supervisor	November 15, 2008
Review architect's recommendations; review implementation for the 2009-2010 budget year	School Business Administrator Superintendent Facilities & Finance Committee	December 15, 2008
Determine if new State funding will qualify for this project	School Business Administrator	December 15, 2008
Determine with Superintendent and Facilities & Finance Committee if this is an area of discussion with the Township	School Business Administrator Superintendent Facilities & Finance Committee	December 2008
Make recommendation to full Board during 2009-2010 budget development	School Business Administrator Superintendent Facilities & Finance Committee	January 2009

4. Roof replacement analysis

Actions/Strategies	Participants	Target Date
Review Long Range Facility Plan; meet with architect to determine what portion of the roof will need to be replaced and the timeframe for budgeting purposes	School Business Administrator Architect B&G Supervisor Maintenance Supervisor	October 31, 2008
Review architect's recommendations/findings with Superintendent and Facilities & Finance Committee	School Business Administrator Architect Superintendent Facilities & Finance Committee	November 15, 2008
Determine if new State funding will qualify for this project		November 15, 2008
If it's determined that a portion of the roof needs to be replaced within the year; include in 2009-2010 budget development	School Business Administrator Superintendent Facilities & Finance Committee	November 30, 2008

5. Landscaping analysis for the parking lot embankment

Actions/Strategies	Participants	Target Date
Schedule 3 different landscaping contractors to inspect embankment and provide recommendations for cure	School Business Administrator B&G Supervisor Maintenance Supervisor	November 15, 2008
Analyze recommendations for practicality, cost efficiency, safety, low maintenance impact; review Grounds Maintenance line item for budget impact	School Business Administrator Superintendent B&G Supervisor Maintenance Supervisor	November 22, 2008
Review recommendations/findings with Facilities & Finance Committee	School Business Administrator Superintendent Facilities & Finance Committee	December 16, 2008
Make recommendation, if applicable, to full Board	School Business Administrator	December 16, 2008
If applicable, schedule work to be performed in Spring	School Business Administrator	April 30, 2009

6. Green Initiatives

Actions/Strategies	Participants	Target Date
Recycling Initiative: continue assessing district's recycling program; initiate PTO Recycling Committee Recycling program includes trash, light bulbs, toner cartridges, electronics	School Business Administrator B&G Supervisor Maintenance Supervisor	October 15, 2008
Attend SCBP Recycling Forum	School Business Administrator and/or designee	October 30, 2008
Cleaning products – continue to supplant cleaning products with 'green products'	School Business Administrator B&G Supervisor Maintenance Supervisor	March 31, 2009
Meet with reps from the Board to determine additional green initiatives	School Business Administrator Board Reps	October 30, 2008
Based on 'additional' green initiatives discuss at F&F Meeting and determine implementation process and timeline	School Business Administrator Facilities & Finance Committee	November 15, 2008

INSTRUCTION:

7. Explore and investigate areas for collaboration with SHRSD

a. Pre-School Implementation Plan

Actions/Strategies	Participants	Target Date
Collaborate on the plan to implement the NJ DOE mandate for 3 and 4 year old pre-school.	Superintendent School Business Administrator Director of Student Services	February 2009
Prepare cost analysis using NJ DOE projections	Superintendent School Business Administrator	January 2009

	Director of Student Services	
Clarify program impact for disabled peers	Superintendent School Business Administrator Director of Student Services	January 2009
Present proposal to Board of Education	Superintendent School Business Administrator	February 2009
Budget for program	Superintendent School Business Administrator	February 2009
Identify population and finalize projected enrollment via “ <i>Child Find</i> ”	Director of Student Services	Spring 2009
Post “anticipated” staffing needs	Superintendent	Spring 2009

b. High School Redesign

Actions/Strategies	Participants	Target Date
Participate in workshops with the HS team	Superintendent Principal	October 2009
Participate on HS redesign team	Superintendent Principal	November-March 2009
Assess impact of HS redesign plan to Bedminster Middle School curriculum	Principal Middle School Teachers	February 2008
Develop a plan to address any needs that may arise out of the HS redesign.	Superintendent Principal Middle School Teachers	Spring 2009-Summer 2009
Participate in collaborative curriculum ventures as possible.	Principal Supervisor Selected Teachers Technology Coordinator	September 2008- June 2009

c. Extended Summer Program: The goal is to open discussions on cost saving options for the extended summer programs.

Actions/Strategies	Participants	Target Date
Make overtures to SHRSB to collaborate on the development of the ESY programs	Superintendent	September 2008
Plan meetings with Directors of Student Services	Superintendent Director of Student Services	October 2008
Data sharing on projected numbers enrolled, EIP needs, staffing requirements, facility requirements and transportation costs.	Superintendent School Business Administrator Director of Student Services	January 2009
Consider cost/benefit options	Superintendent School Business Administrator	February 2009

8. To continue our focus on improving student achievement:
 - a. Technology Assessment

Actions/Strategies	Participants	Dates
Scope of Study and Standards	Superintendent Technology Coordinator	October 2008
Identify Prospective Consultants	Superintendent Technology Coordinator	November 2008
Recommendation to BOE	Superintendent	November-December 2008
Study Completed	Consultant	March 2009
Presentation to BOE	Consultant	April 2009
Modify Technology Plan, Curriculum, Assessment and Professional Development	Superintendent Principal Technology Coordinator	May-July 2009
Implementation of Recommendations	Superintendent Principal Technology Coordinator	2009-2010 School Year

b. Assess effectiveness of SWE/G & T Program

Actions/Strategies	Participants	Dates
School Wide Enrichment		
Re-establish school based G&T/SWE Committee	G & T Teachers Parents Principal Assistant Principal/Supervisor	November/December 2008
Identify scope of assessment	G & T Teachers Principal Supervisor	December 2008
Analyze program based upon scope	G & T Teachers Principal Supervisor	January-March 2009
Report to Board	G & T Teachers Principal Supervisor	May 2009

c. Assess instructional effectiveness of our special education program

Actions/Strategies	Participants	Dates
The State of NJ has selected Bedminster to assess the strengths and weaknesses of our special education program	Director of Special Services Child Study Team Special Education Teachers NJ Department of Education	Final Report May 2009
Identify program strengths using multiple measures of data analysis: Program growth In-house student maintenance ICS effectiveness Trends in student performance	Director of Special Services Child Study Team NJ Department of Education	Final Report May 2009

Class size shifts/impact Program impact Staffing impact Professional development impact Cost analysis		
Analyze ESY Costs	Director of Student Services School Business Administrator	March 2009
Report to the Board of Education	Director of Student Services	May 2009

OTHER:

9. NJQSAC Planning and Coordination of the District Review Team

Actions/Strategies	Participants	Dates
Convene a DRT	Superintendent Principal Teachers BEA Leadership School Business Administrator Board Member	September 2008
Analyze the 5 Components of NJQSAC	Superintendent Principal Teachers BEA Leadership School Business Administrator Board Member	Ongoing September 2008 –June 2009
Make recommendations and provide oversight for the 5 Components of NJQSAC	Superintendent Principal Teachers BEA Leadership School Business Administrator Board Member	Ongoing September 2008 –June 2009
All Recommendations completed	Superintendent Principal School Business Administrator Supervisor Director of Student Services Technology Coordinator	Ongoing October 2008-August 2009

10. Community Survey

Actions/Strategies	Participants	Dates
Develop Planning Survey Parents, Staff	Superintendent	Fall 2008
Survey to mirror NJQSAC	Superintendent District Review Team	Fall 2008
Web Based Survey	Technology Coordinator Webmaster	Winter 2009
Analyze Results	Superintendent	Spring 2009
Report to the Board	Superintendent	May 2009

