



OTES Mission

To provide meaningful and engaging work in the pursuit of profound learning.

OTES Vision

To be the world-class learning organization focused on continuous quality growth for all.

OTES Strategic Target Areas:

Student Learning

Safe and Healthy Environment

Fiscal Responsibility

Strategic Plan and Stakeholder Review

OTES establishes five year goals to support the district's mission and vision and to guide its work in three strategic target areas. The current Strategic Plan extends through spring 2016. Goal status is monitored three times per year and posted for our stakeholders.



2011-2016 WWS Strategic Plan

Student Learning

By 2016,

- WWS Graduation Rates will have continually exceeded 90%.
- 97% of WWS Graduates will have passed the English 10 End of Course Assessment (ECA).
- 97% of WWS Graduates will have passed the Algebra 1 End of Course Assessment (ECA).
- 58% of WWS Graduates will graduate with an Honors Diploma.
- 52% of WWS Graduates will have scored 3 or above on one or more Advanced Placement Exams.
- WWS students in grade levels three through eight will meet or exceed 90% ISTEP+ passing rates for combined English/Language Arts and Math (ELS/Math).
- WWS student in grades two through seven will sustain a national ranking of 90th percentile or greater in NWEA Gains for reading, math, and language.
- WWS student in grades two through eight will sustain a 90th percentile or greater ranking in NWEA Status as national comparisons for reading, math, and language.

Safe and Healthy Environment

Continuously over five years,

- Each building will achieve an exemplary rating during 100% of its safety preparedness exercises.
- 90% of students, staff, parents, and community members will report an overall satisfaction level of satisfied or highly satisfied with Westfield Washington Schools.
- WWS students will sustain a 97% or greater attendance rate each trimester.

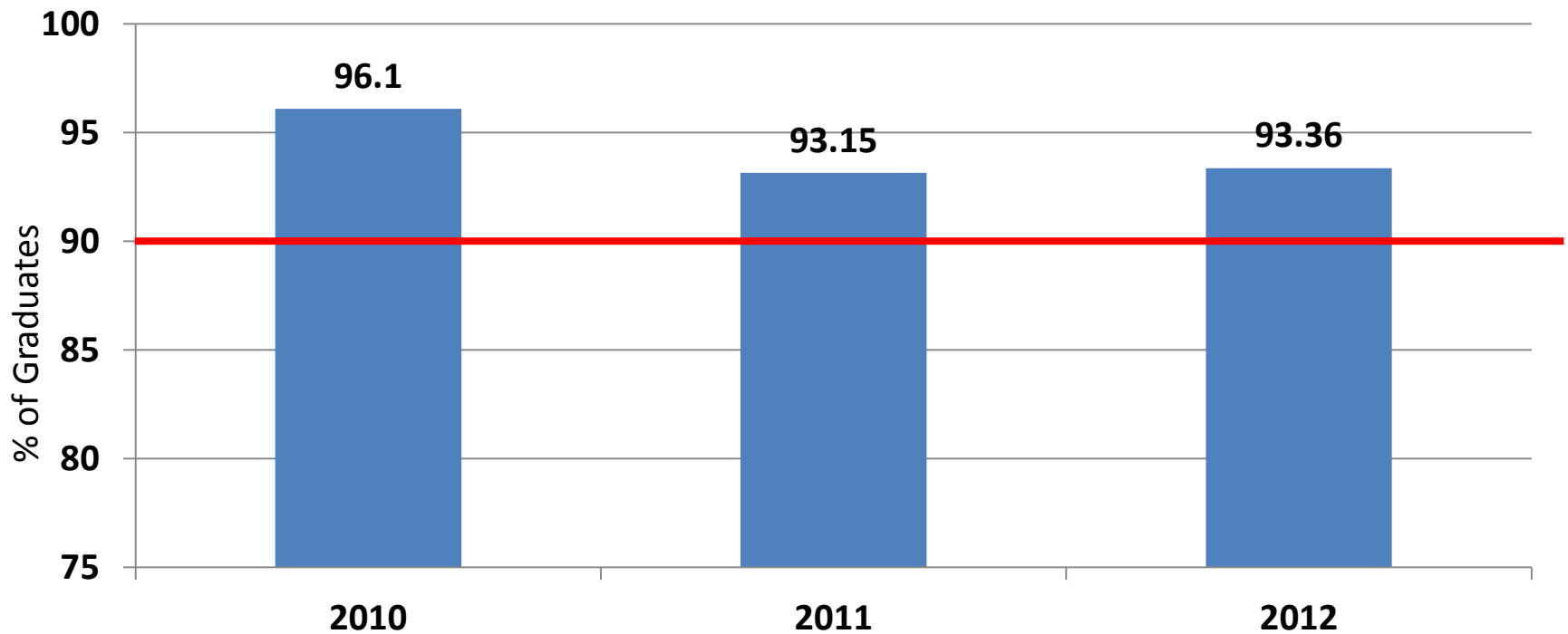
Fiscal Responsibility

- Westfield Washington Schools will achieve 8% year-end cash balances in all funds.
- Total expenditures per student in non-instructional funds will not increase by more than 1% per year. Available expenditures will be directed to the General Fund to meet instructional needs.

Stakeholder Review

By 2016, WWS Graduation Rates will have continually exceeded 90%.

OTES supports the district's graduation goals by preparing students for Westfield High School's rigorous curriculum.

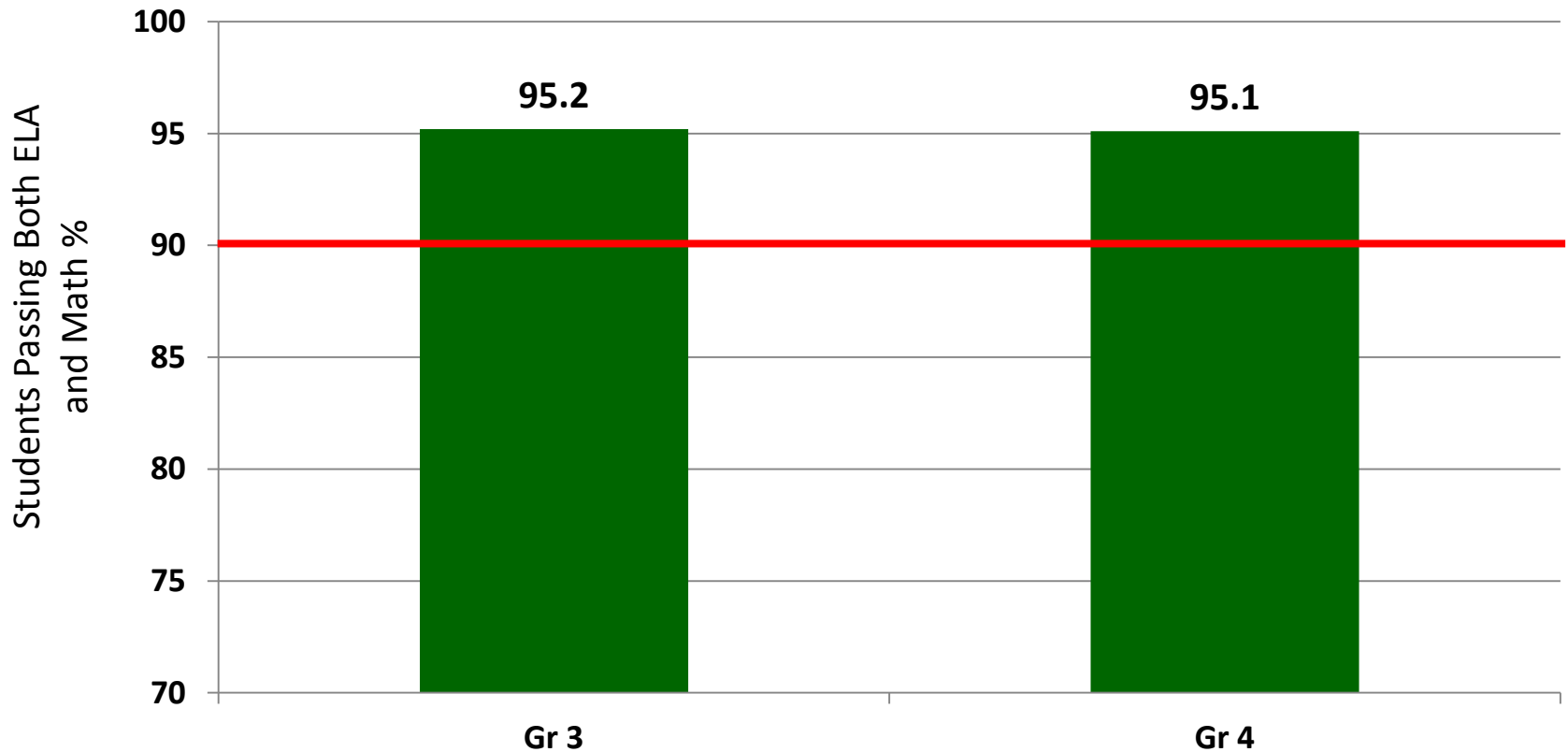


Indiana defines graduation rate as the percentage of a cohort of students identified in the 9th grade year who earn a diploma within four years.



Stakeholder Review

By 2016, OTES students will meet or exceed 90% ISTEP+ passing rates for combined English/Language Arts and Math (ELA/MATH).

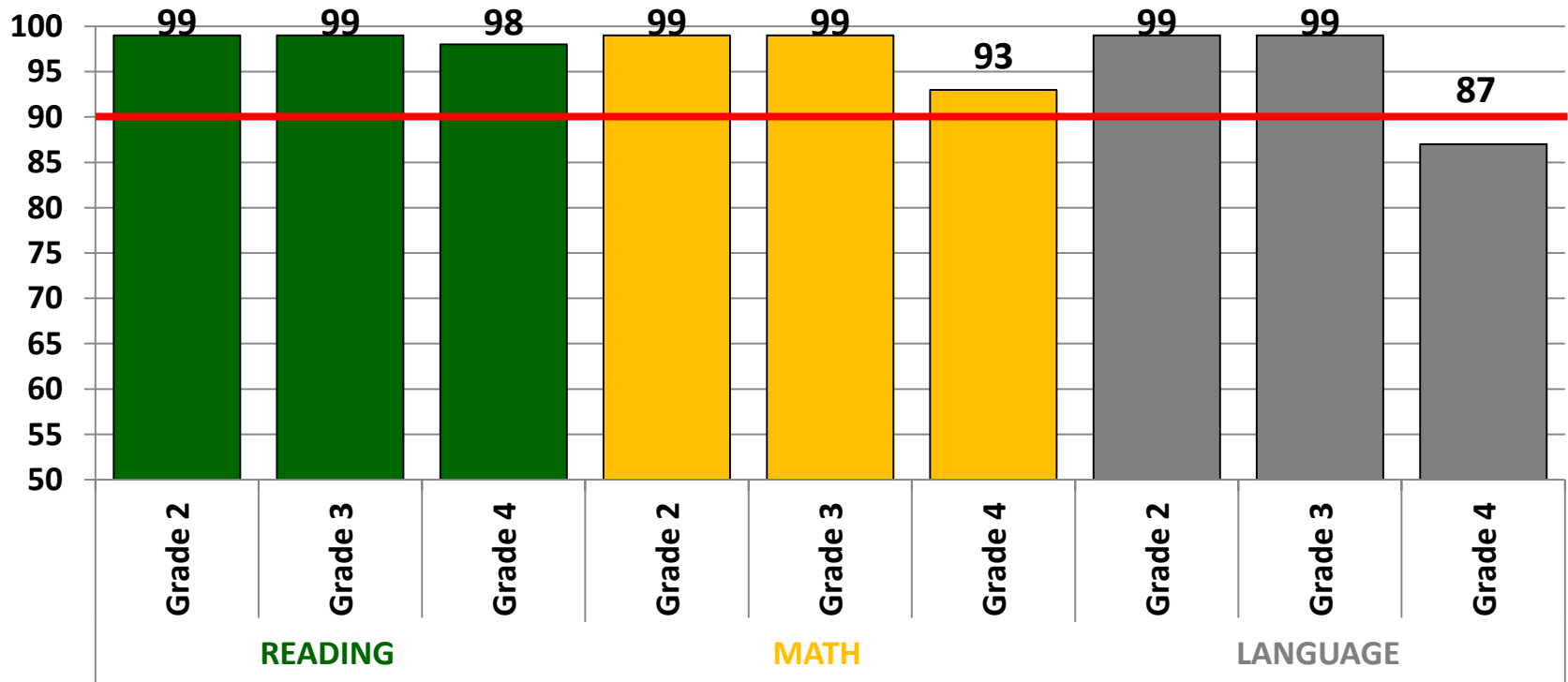


Results are from the spring 2012 test session and will be updated each spring.

The state of Indiana provides preliminary results in June and will make adjustments if needed before the fall of the following year.

Stakeholder Review

By 2016, OTES students grades 2 through 4 will have continuously ranked at the 90th percentile nationally in NWEA Gains (Growth)

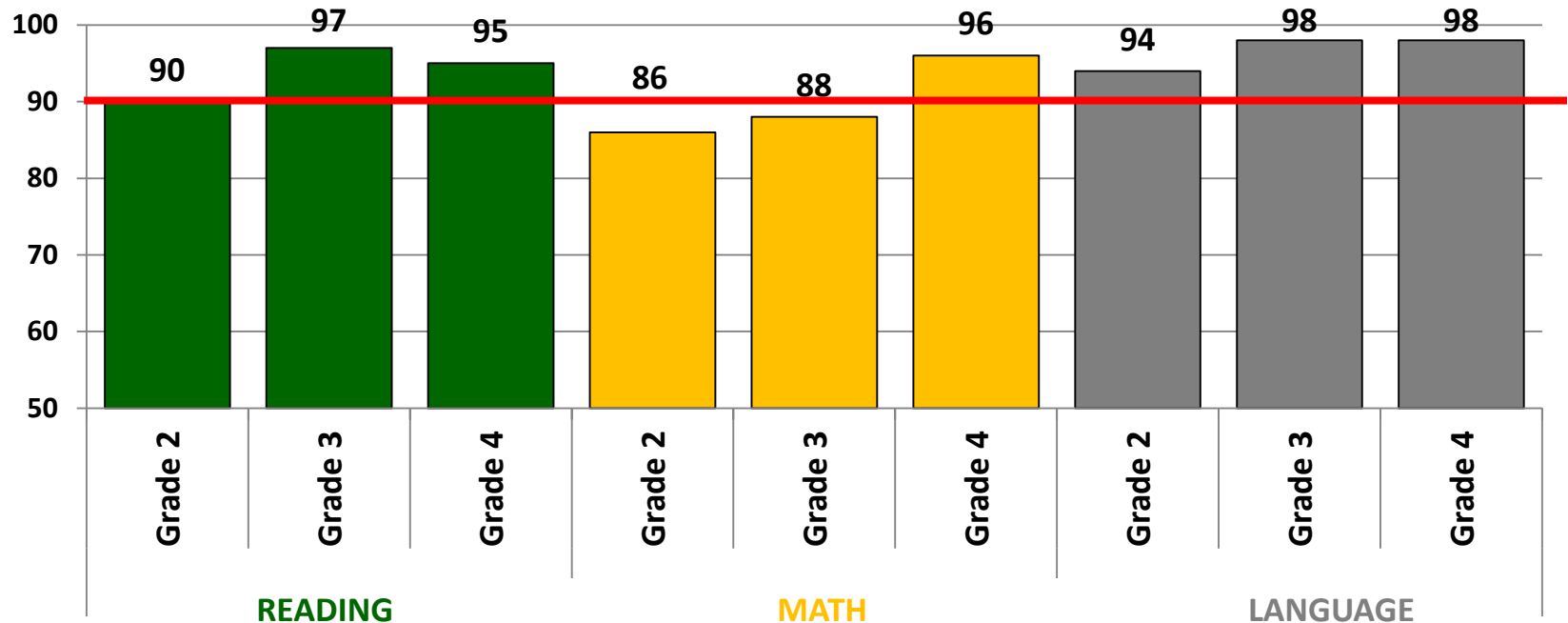


GAIN (growth) measures show typical progression from fall to spring measured by a RIT score. At the district and building level, the percentages are converted to national percentiles as a benchmark indicating how well WWS students are performing in comparison with other students of that grade level. The 90th percentile is a WWS world-class benchmark.

The graph above depicts the performance of our students at the end of the 2011-2012 school year.

Stakeholder Review

By 2016, OTES students grades 2 through 4 rank at the 90th percentile nationally in performance as measured by NWEA Status Norms.



STATUS norms indicate how well WWS students perform compared to other students across the nation in that grade level. The 90th percentile is a WWS world-class benchmark.

The OTES Stakeholder Review monitors both fall and spring status for grades 2 through 4.

The classroom level also monitors winter status.

The graph above depicts the performance of our students in the fall of 2012.

Stakeholder Review

Each building will achieve an exemplary rating during 100% of its safety preparedness exercises.

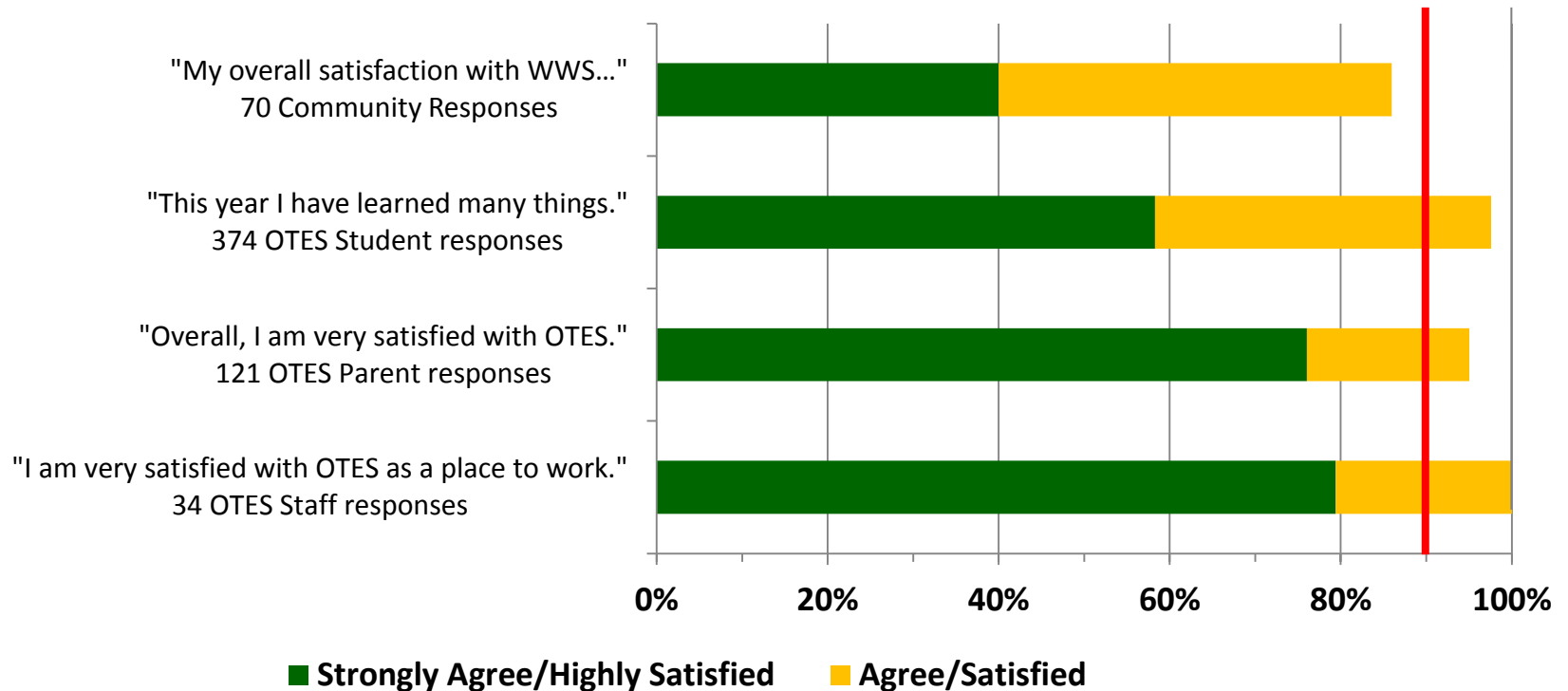


Student safety is dependent upon preparedness. OTES is committed to frequent practice and continuous improvement in responding to drills which intentionally introduce unexpected challenges that simulate those likely to occur in the event of real emergencies.

OTES has completed 13 drills to date in the 2012-13 school year. In the 2011-2012 school year OTES completed a total of 18 drills. The goal is that the number of Exemplary drills continues to increase over the number of Good as the year progresses.

Stakeholder Review

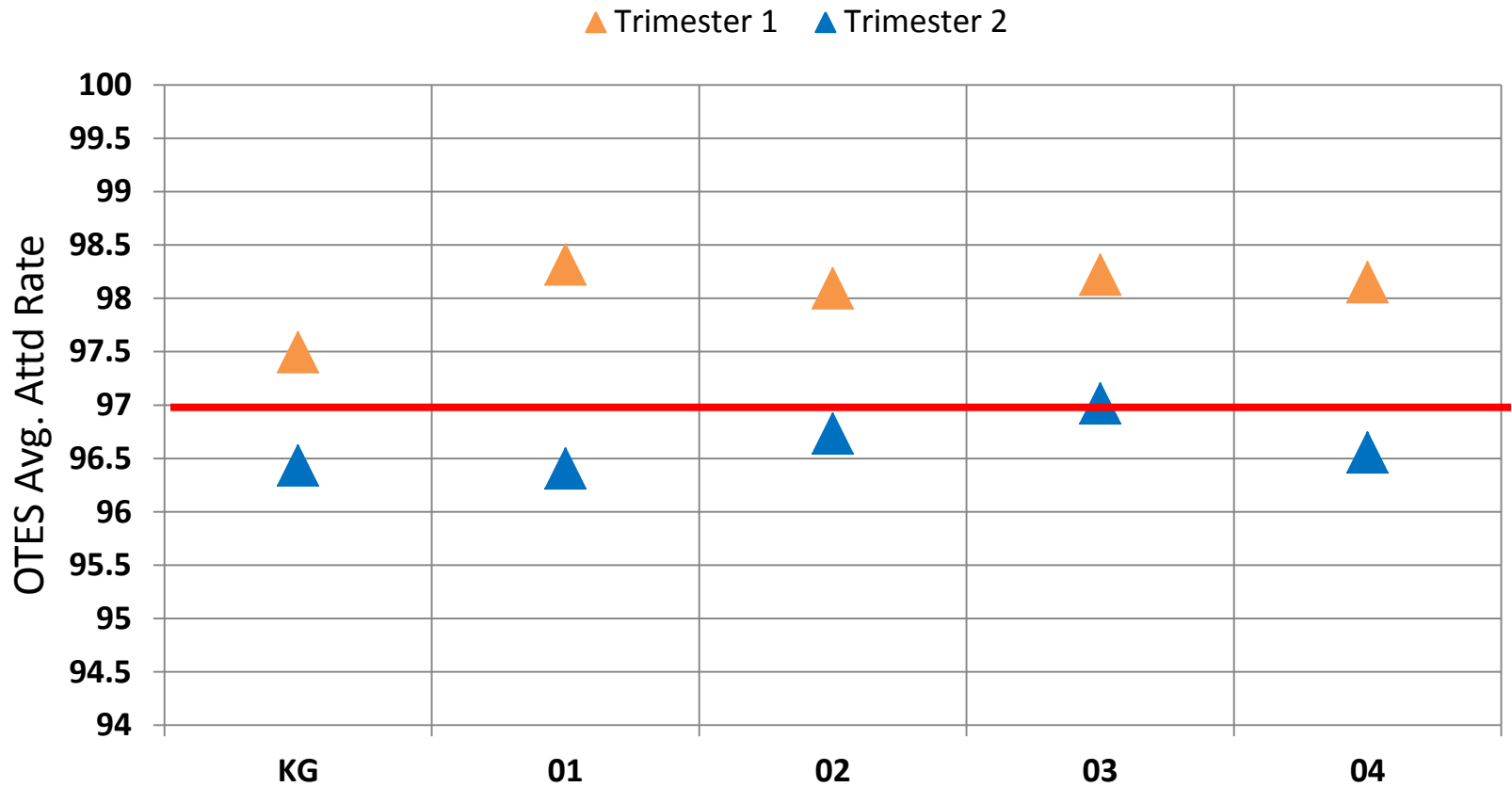
90% of students, staff, parents and community members will continuously report an overall satisfaction level of satisfied or highly satisfied with Oak Trace Elementary School.



Results are compiled and reported at the end of each school year. Results above are as of June 2012.

Stakeholder Review

OTES students will sustain a 97% or greater attendance rate each trimester.



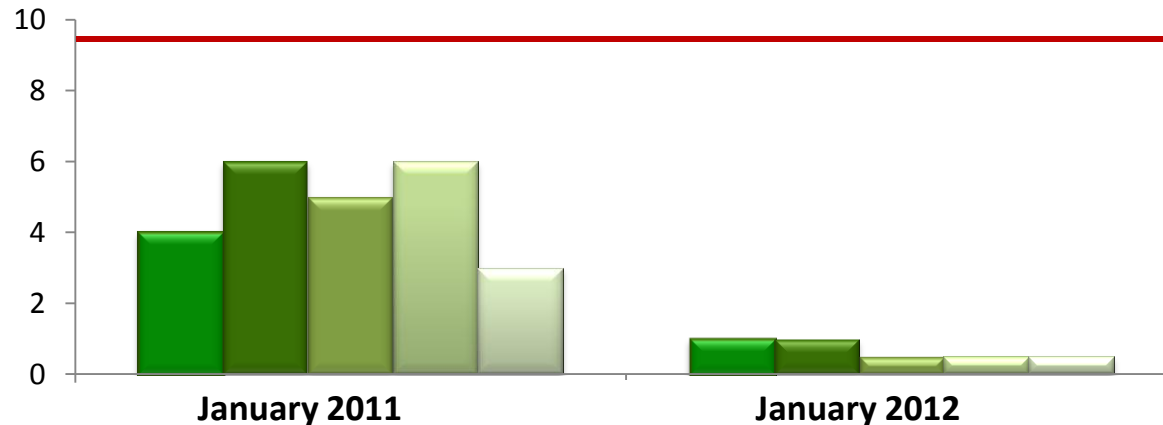
Results are compiled and reported at the end of each trimester. Results above are as of March 2013.

Stakeholder Review

This is a shared district goal.

Westfield Washington Schools will achieve 8% year-end cash balances in all funds.

■ General Fund ■ Capital Projects ■ Debt



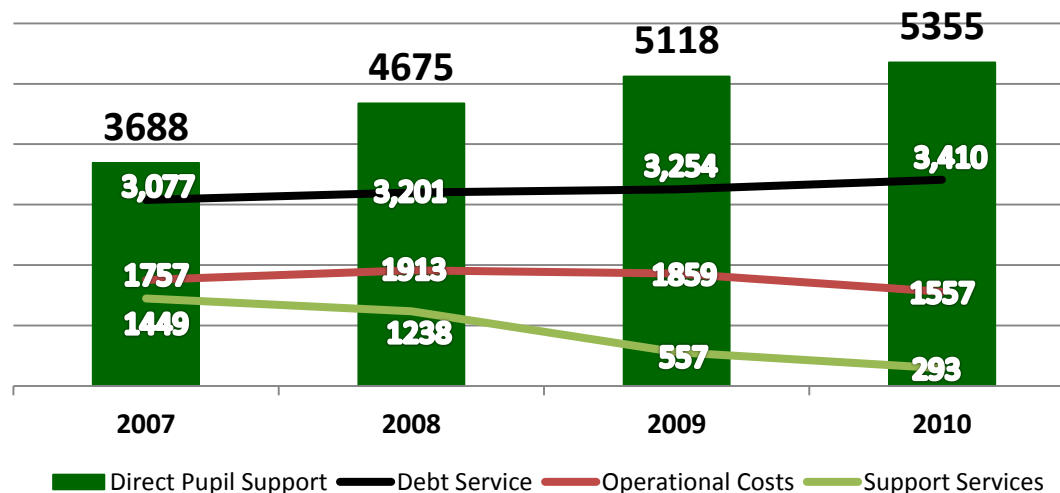
Cash balances have been depleted due to tax caps and decreased assessed value. Reduction of expenses to match decreased revenue is being addressed through cost containment processes and as a collaborative effort of the administration and staff assuring minimal impact on student learning. The goal for 2012 is to balance expenditures to current revenue and begin restoration of cash balances in all funds.

Stakeholder Review

This is a shared district goal.

Total expenditures per student in non-instructional funds will not increase by more than 1% per year.

Available expenditures will be directed to the General Fund to meet instructional needs.



Direct pupil support includes those costs most directly connected to the student: instructional materials, staffing, etc.

WWS non-instructional funds are divided into three sub-categories:

1. debt service is the retirement of construction costs,
2. operational costs include maintenance of facilities and transportation, and
3. support services include staff and materials needed for supporting the business side of the organization.

Public review of this goal is part of the July Board meeting.

