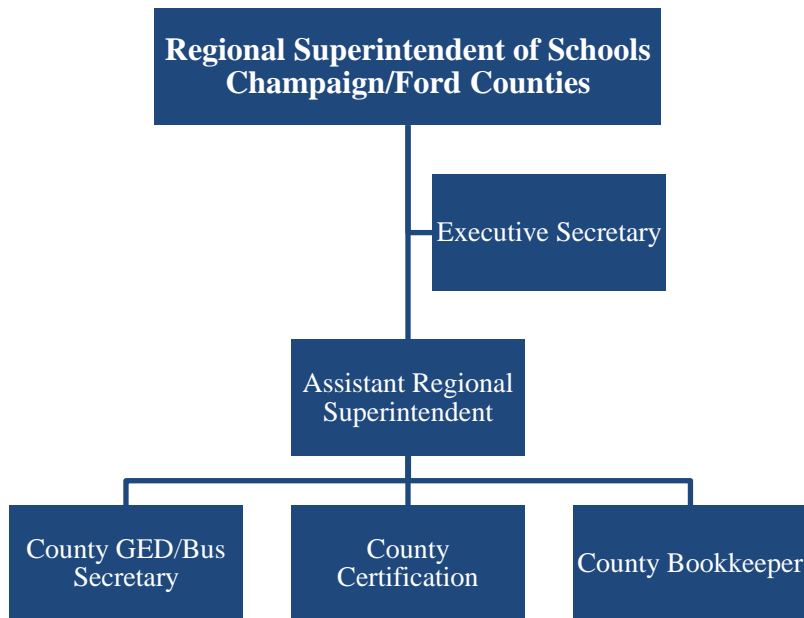


REGIONAL OFFICE OF EDUCATION

Fund 080-124



Regional Office of Education positions: 3.55 FTE

Funding to the Regional Office of Education (ROE) supports 3.55 full-time-equivalent positions. Those positions are the Executive Secretary, County GED/Business Secretary, County Certification, and County Bookkeeper positions shown above.

MISSION STATEMENT

Advancing excellence in education by leveraging leadership, knowledge and services across communities

BUDGET HIGHLIGHTS

The ROE has prepared the budget following the directions provided by the county administrator. Items of note include:

- IMRF rate will change from 4.41% to 11.50% beginning January 2017.
- Change in health insurance rate will result in \$61/month/employee employer increase and increased costs for employees in FY2017.
- The Office of the Illinois Auditor General found that ROE 9's financial statements as of June 30, 2015, are fairly presented in all material aspects and that there are no findings. This is the third consecutive year that there have been no findings in ROE 9's annual audit.

FINANCIAL

Fund 080 Dept 124		2015 Actual	2016 Original	2016 Projected	2017 Budget
533	92				
	CONTRIBUTIONS & GRANTS	\$212,533	\$204,032	\$204,032	\$216,343
	SERVICES	\$212,533	\$204,032	\$204,032	\$216,343
	EXPENDITURE TOTALS	\$212,533	\$204,032	\$204,032	\$216,343

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2013	FY2014	FY2015	FY2016	FY2017
\$1.03	\$1.02	\$1.12	\$1.01	\$1.08

FULL TIME EMPLOYEE HISTORY

FY2012	FY2013	FY2014	FY2015	FY2016
3.5	3.5	3.5	3.55	3.55

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- To work with local school districts to implement planning strategies to maximize the services of public education in response to changing demographics.
- To develop and implement formalized processes and procedures (e.g. employee handbook, policies & procedures, job descriptions, website) to strengthen and improve the ROE's infrastructure.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- To monitor and manage the use of the one-cent sales tax for Schools Facilities Projects throughout Champaign County and its school districts.

DESCRIPTION

The ROE is required by statute to perform a variety of duties including but not limited to health and life safety inspections of school buildings and amendment oversight; building and occupancy permits for any construction on school grounds; bus driver training; district compliance with rules and regulations; school recognition and approval; detachment and annexation hearings; GED testing; and operating a Regional Safe School Program.

The ROE administers a variety of grants to provide specific programs and services to schools. The ROE partners with other organizations to address identified needs such as basic services for homeless students. The ROE facilitates cooperative efforts among districts to provide programs and services such as an on-line employment listing and application process and human resource assistance more efficiently and effectively than having each district contract for these services. The ROE distributes more than \$1 million each month from the County Sales Tax for School Facilities to 24 districts.

Some ROE 9 highlights and items of interest:

- **AdvancED Accreditation:** Awarded accreditation by AdvancED, a non-profit, non-partisan organization that conducts rigorous, on-site external reviews of public and private schools and school systems and educational service agencies.
- **Technology Plan:** Adopted a four-year technology plan in October 2015.
- **Improvement Plan:** Implemented an agency improvement plan in 2015-2016.
- **Office Relocation:** Will move to new office space by June 2017 because current building owned by Rantoul City Schools will be demolished.

OBJECTIVES

1. To distribute the County Sales Tax for School Facilities on time and without error
2. To increase attendance rate for truant students in region
3. To remove barriers which prevent homeless students from attending school regularly
4. To provide training and technical assistance on English/language arts, mathematics, continuous improvement, balanced assessment, and teacher evaluation to assist implementation in school districts in region
5. To develop and implement formalized processes and procedures (e.g. employee handbook, policies & procedures, job descriptions) to strengthen and improve the ROE's infrastructure.

PERFORMANCE INDICATORS

Indicator (July 1 – June 30 Fiscal Year)	FY2015 Actual	FY2016 Projected	FY2017 Proposed
Licenses registered	1,016	1,120	1,025
Public School Buildings Inspected	64	63	63
Building Permits Issued	44	29	30
Bus Driver Training (drivers trained)	339	282	300
G.E.D. (first time testers from ROE 9 region during year)	204	172	200
G.E.D. (transcripts issued)	1,425	1,189	1,200
Truant students/families served (first time referral)	100	72	75
Homeless student referral	456	453	450
Regional Safe School Program (R.E.A.D.Y.) (total students served)	181	198	185
Professional Development for Teachers/Administrators/School Board Members (total workshops/total participants)	138/2,412	212/5,849	180/4,000