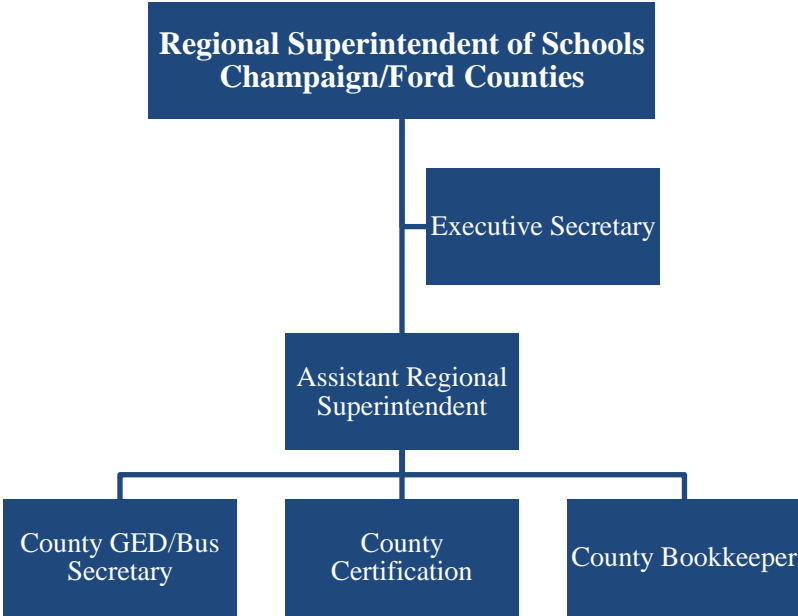


**REGIONAL OFFICE OF EDUCATION**  
**Fund 080-124**



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:

- Significant changes in medical insurance including changing to new provider, United Healthcare, and increasing amount of deductible covered by employee by \$1,000.
- IMRF rate will change from 11.50% to 11.73% beginning January 2018.
- The Office of the Illinois Auditor General found that ROE 9’s financial statements as of June 30, 2016, are fairly presented in all material aspects and that there are no findings. This is the fourth consecutive year that there have been no findings in ROE 9’s annual audit.

***FINANCIAL***

Fund 080 Dept 124	2016 Actual	2017 Original	2017 Projected	2018 Budget
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533	92	CONTRIBUTIONS & GRANTS	\$204,016	\$216,343	\$216,343	\$222,554
		SERVICES	\$204,016	\$216,343	\$216,343	\$222,554
		<b>EXPENDITURE TOTALS</b>	<b>\$204,016</b>	<b>\$216,343</b>	<b>\$216,343</b>	<b>\$222,554</b>

**EXPENSE PER CAPITA (IN ACTUAL DOLLARS)**

FY2014	FY2015	FY2016	FY2017	FY2018
\$1.02	\$1.12	\$1.01	\$1.08	\$1.11

**FULL TIME EMPLOYEE HISTORY**

FY2014	FY2015	FY2016	FY2017	FY2018
3.5	3.55	3.55	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:

- **Office Relocation:** Executed a ten-year lease and moved ROE office to 3358 Big Pine Trail, Champaign in March 2017.
- **Logo:** Adopted new ROE 9 logo in February 2017.

- **Job Descriptions:** Reviewed and revised all job descriptions.
- **Policy & Procedures:** Reviewed and revised ROE 9 Policy Manual.
- **Math Grant:** Awarded \$250,000 two-year Math and Science Partnership grant in May 2017 to increase the academic achievement of students in mathematics and science by enhancing content knowledge and teaching skills of classroom teachers.

**OBJECTIVES**

1. To distribute the County Sales Tax for School Facilities (CSFT) by the 5<sup>th</sup> of each month without error 100% of the time.
2. To remove barriers that prevent homeless students from attending school regularly by responding to requests on referral forms within 48 hours 90% of the time.
3. To provide professional development and technical assistance to teachers and administrators to enhance their content knowledge and/or skills to increase achievement of students in school districts in region. Eighty five percent of participants will rate training as excellent or good.
4. To issue G.E.D. transcripts within 48 hours of request 95% of the time.
5. To develop and implement formalized processes and procedures (e.g. employee evaluation plan, fiscal operating procedures, employee handbook) to strengthen and improve the ROE's infrastructure.

**PERFORMANCE INDICATORS**

<b>Indicator (July 1 – June 30 Fiscal Year)</b>	<b>FY2016 Actual</b>	<b>FY2017 Projected</b>	<b>FY2018 Proposed</b>
Licenses registered	1,120	1,074	1,075
Public School Buildings Inspected	63	63	63
Building Permits Issued	29	36	32
Bus Driver Training (drivers trained)	282	297	290
G.E.D. (first time testers from ROE 9 region during year)	193	159	160
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,189	1,398	1,400/95%
CSFT (% delivered on time without error)	288	288	288/100%
Homeless student referral (% referral requests filled within 48 hours)	453	661	557/90%
Regional Safe School Program (R.E.A.D.Y.) (total students served)	198	181	189
Professional Development for Teachers/Administrators/School Board Members (total workshops/total participants/% rating training as excellent or good)	181/4,362	164/4,346	172/4,354