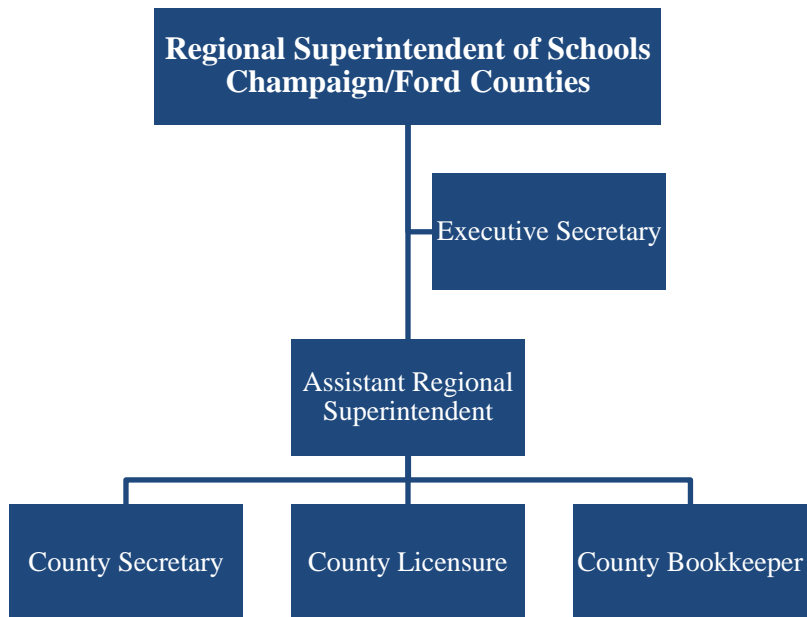


REGIONAL OFFICE OF EDUCATION
Fund 080-124



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 Secretary/HSE, County Licensure, 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. Items of note include:

- Changes in medical insurance again this year include changing providers from United Healthcare (FY18) to Health Alliance (FY19) and a slight decrease in premiums, deductible and out-of-pocket maximum.
- IMRF rate will decrease approximately 3% beginning January 2019.
- The Office of the Illinois Auditor General found that ROE 9’s financial statements as of June 30, 2017, are fairly presented in all material aspects and that there are no findings. This is the fifth consecutive year that there have been no findings in ROE 9’s annual audit.

FINANCIAL

Fund 080 Dept 124			2017 Actual	2018 Original	2018 Projected	2019 Budget
533	92	CONTRIBUTIONS & GRANTS	\$216,343	\$222,554	\$222,554	\$221,636
		SERVICES	\$216,343	\$222,554	\$222,554	\$221,636
FY2019 Budget			263	Regional Office of Education		
Champaign County, Illinois				General Fund 080-124		

EXPENDITURE TOTALS

\$216,343

\$222,554

\$222,554

\$221,636

EXPENSE PER CAPITA information is included in the General Corporate Fund Budget Summary.

FULL TIME EMPLOYEE HISTORY

FY2015	FY2016	FY2017	FY2018	FY2019
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, strategic plan, 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

Champaign-Ford ROE 9 is one of 35 regional offices in Illinois. 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; High School Equivalency (HSE) testing and transcripts; 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:

- **Employee Evaluation Plan:** Reviewed and revised Employee Evaluation process and forms and will begin implementation July 2018.
- **Restorative Practices Professional Learning:** READY staff participated in four workshops on restorative practices during the year, and the Restorative Implementation Team met monthly for Circle Keeper Training and to develop READY’s Restorative System. ROE staff participated in three 90-minute workshops to gain an understanding of restorative systems and learn useful strategies. Restorative practices are a framework for building community and for responding to challenging behavior through authentic dialogue, understanding and restitution.

- **Learning Technology Center:** Entered into an Intergovernmental Agreement (IGA) with Illinois State Board of Education July 1, 2017, to administer the statewide Learning Technology Center which offers technology services and professional development to K-12 districts in Illinois.
- **Truancy Grant:** Awarded \$90,232 three-year Truants Alternative and Optional Education Grant in August 2017, to provide supplemental services to truants and chronic truants in kindergarten – 10th grades and an optional education program (Re-Start) for potential dropouts in 11th and 12th grades from 14 rural districts in region.

OBJECTIVES

1. To distribute the County Sales Tax for School Facilities (CSFT) by the 5th 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. strategic plan, fiscal operating procedures, employee handbook) to strengthen and improve the ROE’s infrastructure.
6. To provide services and support to identified truants and improve the attendance rate of 75% of these students to 90%.

PERFORMANCE INDICATORS

Indicator (July 1 – June 30 Fiscal Year)	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Licenses registered	1,074	1,208	1,141
Public School Buildings Inspected	63	63	63
Building Permits Issued	36	11	24
Bus Driver Training (drivers trained)	348	367	350
G.E.D. (first time testers from ROE 9 region during year)	159	100	130
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,398	1,381/100%	1,400/95%
CSFT (% delivered on time without error)	288/100%	288/100%	288/100%
Homeless student referral (% referral requests filled within 48 hours)	755	629/90%	692/90%
Regional Safe School Program (READY) (total students served)	181	172	180
Professional Development for Teachers/Administrators/School Board Members (total workshops/total participants/% rating training as excellent or good)	176/3,864	260/4,451/ 89%	218/4,160/ 85%