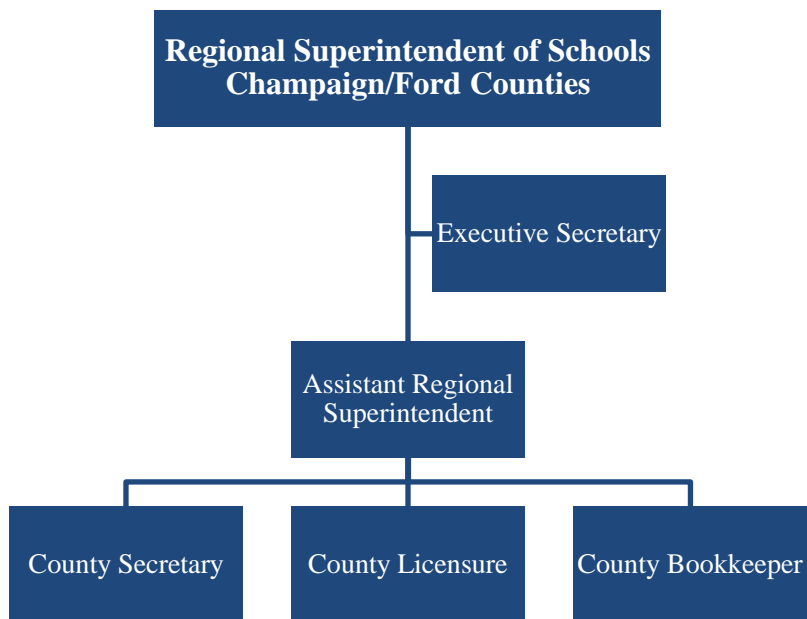


REGIONAL OFFICE OF EDUCATION
Fund 080-124



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:

- Benefit costs for insurance are same as FY2019. Employee contribution to health insurance premium increased.
- IMRF rate will increase from 6.97% in 2019 to approximately 13.97% beginning January 2020.
- County mileage was increased due to a restructuring of the leadership at the ROE. There is now a full time Asst. Superintendent rather that a part time. This will require travel to come from county funds for two people instead of one.
- The Office of the Illinois Auditor General found that ROE 9’s financial statements as of June 30, 2018, are fairly presented in all material aspects and that there are no findings. This is the sixth consecutive year that there have been no findings in ROE 9’s annual audit.

FINANCIAL

Fund 080 Dept 124	2018 Actual	2019 Original	2019 Projected	2020 Budget
FY2020 Budget Champaign County, Illinois	3	Regional Office of Education General Fund 080-124		

533	92	CONTRIBUTIONS & GRANTS	\$222,553	\$221,636	\$221,636	\$236,612
		SERVICES	\$222,553	\$221,636	\$221,636	\$236,612
		EXPENDITURE TOTALS	\$222,553	\$221,636	\$221,636	\$236,612

FULL TIME EMPLOYEE HISTORY

FY2016	FY2017	FY2018	FY2019	FY2020
3.55	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 Handbook:** Reviewed and revised Employee Handbook dated July 1, 2019
- **Website:** Developed a new website including use of social media to promote ROE 9 activities
- **Restorative Leadership Professional Learning:** In alignment with the READY staff implementation of a restorative system, ROE 9 administrators participated in three workshops and coaching on restorative leadership including providing feedback and aligning roles and responsibilities to mission.
- **Criminal Background Checks:** Partnered with Bushue Background Screening to offer fingerprinting services for educators and other individuals in the area

- **Professional Development for Schools:** ROE SchoolWorks, professional development division of ROE 9 & ROE 54, began offering instructional coaching to seven school districts and became an
- IL-EMPOWER Approved Learning Partner working with the lowest performing and underperforming schools in the region.
- **Leadership Change:** Gary Lewis became Regional Superintendent on July 1, 2019 and Donna Kaufman the full-time Assistant Regional Superintendent

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. employee handbook, policy manual, fiscal operating procedures) 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)	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Licenses registered	1,141	1361	1,200
Public School Buildings Inspected	64	64	64
Building Permits Issued	24	13	20
Bus Driver Training (drivers trained)	350	318	350
G.E.D. (first time testers from ROE 9 region during year)	130	79	130
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,400/100%	1,387/100%	1,400/95%
CSFT (% delivered on time without error)	288/100%	288/100%	288/100%
Homeless student referral (% referral requests filled within 48 hours)	586/90%	598/100%	600/90%
Regional Safe School Program (READY) (total students served)	175	154	175
Professional Development for Teachers/Administrators/School Board Members (total workshops/total participants/% rating training as excellent or good)	218/4,160/85%	162/4055/87%t	218/4,160/85%

CHAMPAIGN-FORD COUNTIES REGIONAL OFFICE OF EDUCATION #9					
	FY 19 Budget		FY 20 Budget		
		% change		% change	
County Exec Sec Salary	\$ 48,450.00	2.501%	\$ 49,903.50	3.000%	
County Certification	\$ 29,923.00	2.501%	\$ 30,820.70	3.000%	
County Secretary	\$ 20,515.00	2.503%	\$ 21,130.50	3.000%	
County Bookkeeper	\$ 44,403.00	2.500%	\$ 45,735.00	3.000%	
County Merit Increase (Salary + Benefits)	\$ -	0.000%	\$ -	0.000%	
County Social Security	\$ 8,884.00	2.504%	\$ 9,150.50	3.000%	
County Medicare	\$ 2,078.00	2.516%	\$ 2,140.35	3.000%	
County Life Insurance	\$ 120.00	11.1111%	\$ 120.00	0.000%	
County IMRF	\$ 11,943.00	-27.168%	\$ 19,035.00	59.382%	
County Health/Dental Insurance	\$ 27,760.00	0.362%	\$ 27,760.00	0.000%	
County Workers Comp/Liability	\$ 814.00	5.032%	\$ 814.00	0.000%	
County Unemployment	\$ 1,257.00	75.314%	\$ 1,257.00	0.000%	
SUBTOTAL: PERSONNEL	\$ 196,147.00	4.549%	\$ 207,866.55	5.975%	
County Printing	\$ 1,000.00	0.000%	\$ 1,000.00	0.000%	
County Copier	\$ 845.00	0.000%	\$ 845.00	0.000%	
County Office Supplies	\$ 3,000.00	0.000%	\$ 3,000.00	0.000%	
County Postage	\$ 3,500.00	0.000%	\$ 3,500.00	0.000%	
County Books/Periodicals	\$ 100.00	0.000%	\$ 100.00	0.000%	
SUBTOTAL: COMMODITIES	\$ 8,445.00	0.000%	\$ 8,445.00	0.000%	
County Rent/Utilities	\$ 12,000.00	-15.955%	\$ 12,000.00	0.000%	
County Telephone	\$ 3,500.00	0.000%	\$ 3,500.00	0.000%	
County Computer/Software	\$ 500.00	0.000%	\$ 500.00	0.000%	
County Travel	\$ 8,000.00	0.000%	\$ 12,000.00	50.000%	
County Insurance	\$ 824.00	0.000%	\$ 824.00	0.000%	
County Dues/Memberships	\$ 3,500.00	0.000%	\$ 3,500.00	0.000%	
County Temporary Services	\$ 25.00	0.000%	\$ 25.00	0.000%	
County Payroll Services	\$ 300.00	0.000%	\$ 300.00	0.000%	
County Equipment/ Maint.	\$ 2,104.00	0.000%	\$ 2,104.00	0.000%	
County Hearing & Mtg. Exp.	\$ 300.00	0.000%	\$ 300.00	0.000%	
SUBTOTAL: CONTRACTUAL	\$ 31,053.00	-6.834%	\$ 35,053.00	12.881%	
Contingency	\$ 100.00	0.000%	\$ 100.00	0.000%	
SUBTOTAL: CONTINGENCY	\$ 100.00	0.000%	\$ 100.00	0.000%	
TOTAL COUNTY BUDGET	\$ 235,745.00	2.727%	\$ 251,464.55	6.668%	
Champaign County Total Assessed Valuation	\$ 4,494,938,860.00	0.94014967	\$ 4,676,561,940.00	0.940934718	
Ford County Total Assessed Valuation	\$ 286,149,728.00	0.05985033	\$ 293,561,758.00	0.059065282	
Total Assessed Valuation	\$ 4,781,088,588.00		\$ 4,970,123,698.00		
TOTAL BUDGET AMOUNT	\$ 235,745.00		\$251,464.55		
		0.000%		6.668%	
Champaign County Portion	\$ 221,635.58	-0.412%	\$ 236,611.73	6.757%	
Ford County Portion	\$ 14,109.42	6.956%	\$ 14,852.82	5.269%	
TOTAL BUDGET AMOUNT	\$ 235,745.00		\$ 251,464.55		