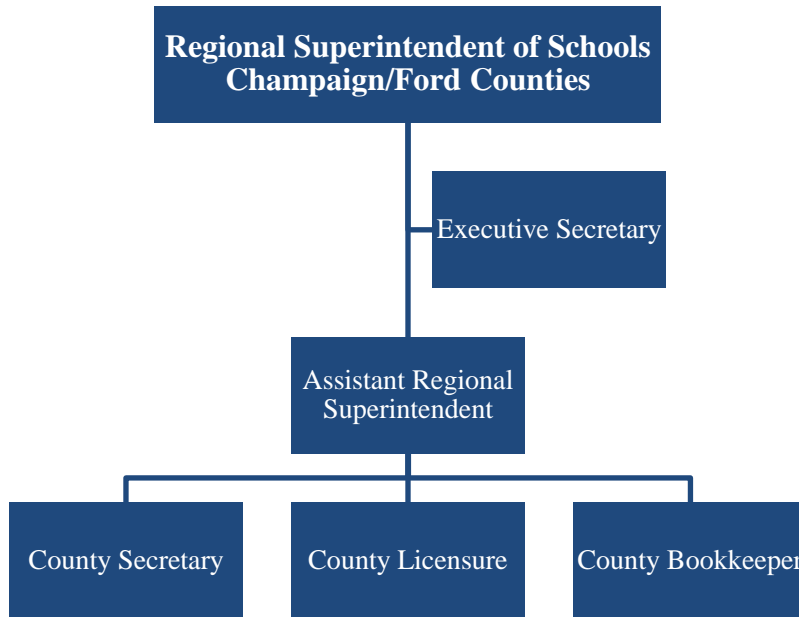


REGIONAL OFFICE OF EDUCATION
Fund 080-124



Regional Office of Education positions: 3.25 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 FY2020.
- IMRF rate will increase from 13.97% in 2020 to approximately 14.33% beginning January 2021.
- County mileage was decreased due to not as much travel anticipated this year due to COVID 19 and its impact on conferences and face to face meetings.
- The Office of the Illinois Auditor General found that ROE 9’s financial statements as of June 30, 2019, are fairly presented in all material aspects and that there was one finding and that has been corrected for this upcoming audit.

FINANCIAL

Fund 080 Dept 124			2019 Actual	2020 Original	2020 Projected	2021 Budget
533	92	CONTRIBUTIONS & GRANTS	\$221,636	\$236,612	\$236,612	\$232,348
		SERVICES	\$221,636	\$236,612	\$236,612	\$232,348
FY2021 Budget			3	Regional Office of Education		
Champaign County, Illinois				General Fund 080-124		

EXPENDITURE TOTALS

\$221,636

\$236,612

\$236,612

\$232,348

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
3.55	3.55	3.55	3.55	3.25

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 and currently available on our website (www.roe9.org)
- **Website:** Continued to tweak current website and started posting all the jobs in the ROE 9 region to try and help districts with recruiting staff.
- **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.
- **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.
- **Connections:** The office piloted a program at Thomasboro Grade School to work with students, staff and families that have suffered trauma in their lives to try and improve the mental wellbeing of all in that situation. Grant money was used to fund portions of this program. This coming school year, the program will expand to cover more districts that request the program.
- **Learning Technology Center:** This group, a statewide project housed in our office, took the lead on helping districts with Remote Learning during the end of the school year with the onset of COVID 19. The group led many Zoom meetings and other type of virtual meetings to assist schools across the state to remove any barriers to learning during the pandemic.
- **Partnership with CU Public Health:** The office partnered with CU Public Health beginning March 12, 2019 to help get information out to all of the districts and private schools within the region once the Pandemic began and we continue to do that as schools prepare to open this fall.

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)	FY2020 Budgeted	FY2020 Actual	FY2021 Budgeted
Licenses registered	1,200	936	1,200
Public School Buildings Inspected	64	64	64
Building Permits Issued	20	16	18
Bus Driver Training (drivers trained)	350	335	350
G.E.D. (first time testers from ROE 9 region during year)	130	34	130
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,400/95%	1,131/95%	1,400/95%
CSFT (% delivered on time without error)	288/100%	288/100%	288/100%
Homeless student referral (% referral requests filled within 48 hours)	600/90%	513/95%	600/90%
Regional Safe School Program (READY) (total students served)	175	110	100
Professional Development for Teachers/Administrators/School Board Members (total workshops/total participants/% rating training as excellent or good)	218/4,160/ 85%	1,014/5,263/ 87%	218/4,160/ 85%