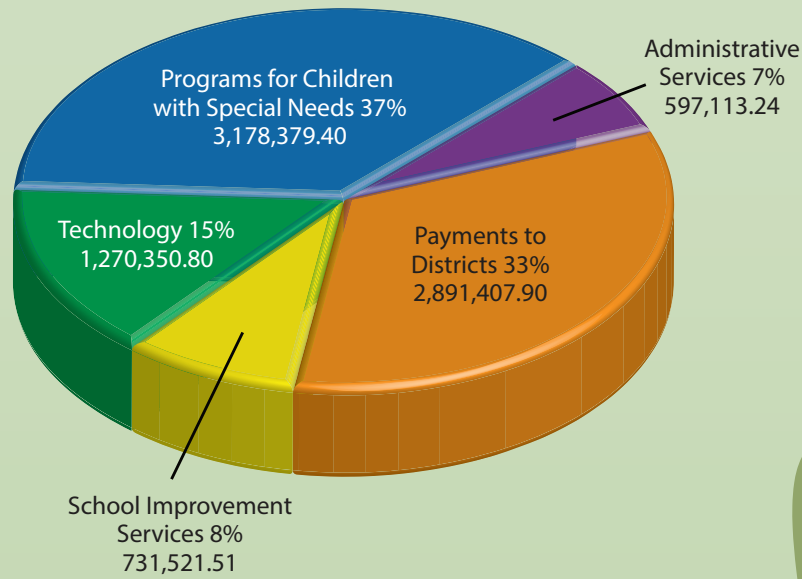


2016 General Fund Historical Expenditures



InterMountain Initiatives Entrepreneurial Business Plans

Technology		Revenue	Expenditures	Net Income
		\$6,095,955	\$5,709,974	\$385,981
FTE:	38.0	Funding Sources: General Fund, Entrepreneurial Contracts		
Services:	Outsourced IT Services, Support for Work stations, Tablets and mobile devices, Servers, Router and firewall, Telephony/VoIP, Virus Protection, Data Backup, Video Conferencing, Video Surveillance, Technology Procurement, Technology Planning and Assessment, Remote Monitoring, E-Rate Processing			
Total Customers Served:	105			
Regions Served for E-rate:	19 Oregon counties, 2 Washington counties, 1 Idaho county			
Regions Served with IT Support:	NE Oregon counties (Umatilla, Morrow, Union, Baker, Malheur), and 2 Washington counties			
Communication & Print Solutions		Revenue	Expenditures	Net Income
		\$390,474	\$273,283	\$117,191
FTE:	5.1	Funding Sources: General Fund, Entrepreneurial Contracts		
Services:	Public Relations, Media Relations, Bond/Levy Information Campaigns, Graphic Design & Brand Development, Website Design/Development/Support, Video Production, Printing, Binding, Lamination			
Total Communications Customers Served:	56	Total Print Shop Customers Served: 105		
Regions Served for Communications:	9 Oregon counties (Morrow, Umatilla, Union, Baker, Wheeler, Malheur, Lake, Douglas, Yamhill), 1 Washington county (Garfield)			
Regions Served for Printing:	9 Oregon counties (Morrow, Umatilla, Union, Baker, Wallowa, Grant, Harney, Gilliam, Multnomah)			
Cooperative Purchasing & Courier Service		Revenue	Expenditures	Net Income
		\$1,316,293	\$877,859	\$438,434
FTE:	5.0	Funding Sources: General Fund, Entrepreneurial Contracts		
Services:	Association of Education Purchasing Agencies (AEPA) pre-bid contract for Oregon K12, Cooperative Purchasing & On-line Store, Product Specification and Standards, Bulk Purchasing, Delivery and Courier Services, Procurement Compliance Assistance			
Regions Served with Purchasing Services:	8 Oregon counties (Morrow, Umatilla, Union, Baker, Wheeler, Malheur, Lake, Douglas), 1 Washington county (Garfield)			
Regions Served with Courier Services:	6 Oregon counties (Morrow, Umatilla, Union, Baker, Wallowa, Grant)			
Regions Served through AEPA Contracts:	Statewide			

IMESD Staff

	FTE	
Early Intervention/Early Childhood (EI/ECSE) Special Education Program/Child Find (Birth to 5)	51.6	
Technology (IT)	38.0	
Speech/Language Program (SLP)	15.5	
School Psychology & Behavioral Services	13.0	
Regional Programs	12.0	
Business Services	10.5	
Nurse Consultation	5.5	
Communication & Print Solutions	5.1	
CARE Coordinators	5.0	
Cooperative Purchasing & Courier	5.0	
Physical Therapy/Occupational Therapy Program	4.5	
Assessment & Accountability	4.0	
Instructional Coaches/Online Coordinator	4.0	
Long-Term Care & Treatment	4.0	
Migrant Education Program	4.0	
Blue Mountain Early Learning Hub	3.5	
Administrative Services	3.0	
College & Career	3.0	
Facilities	2.0	
Instructional Services	2.0	
Medicaid	2.0	
Special Education Administration	2.0	
Audiology	1.9	
Human Resources	1.6	
Transition Network Facilitator	1.0	
Federal Grants Collections Facilitator	0.6	

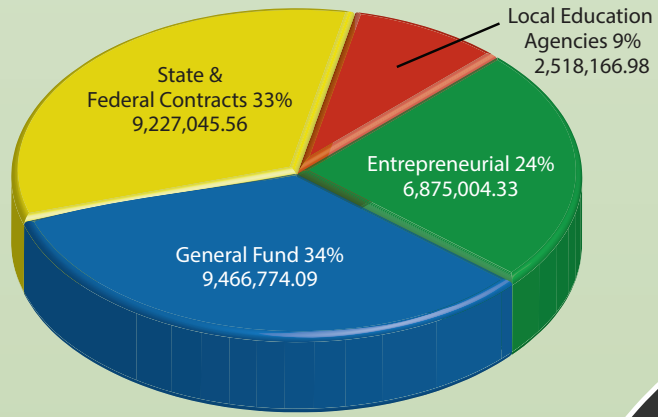


2017-2018 Local Service Plan Map

Join Us In Supporting Comprehensive P-20 Educational Services

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2016 ESD Revenue Detail



2015-2017 IMESD Board Goals

01

Advance Blue Mountain Early Learning Hub goals to ensure all students are ready for kindergarten and meeting 3rd grade reading proficiency.

02

Improve teacher and administrator quality to increase student achievement.

03

Implement Eastern Promise Pathways to Success.

04

Increase capacity of services provided in the Local Service Plan.

100% Graduation Rate

