

# 2026-2027 Local Service Plan

## GENERAL FUND / RESOLUTION SERVICES

Oregon ESDs are legislatively mandated to provide four core services to component school districts:

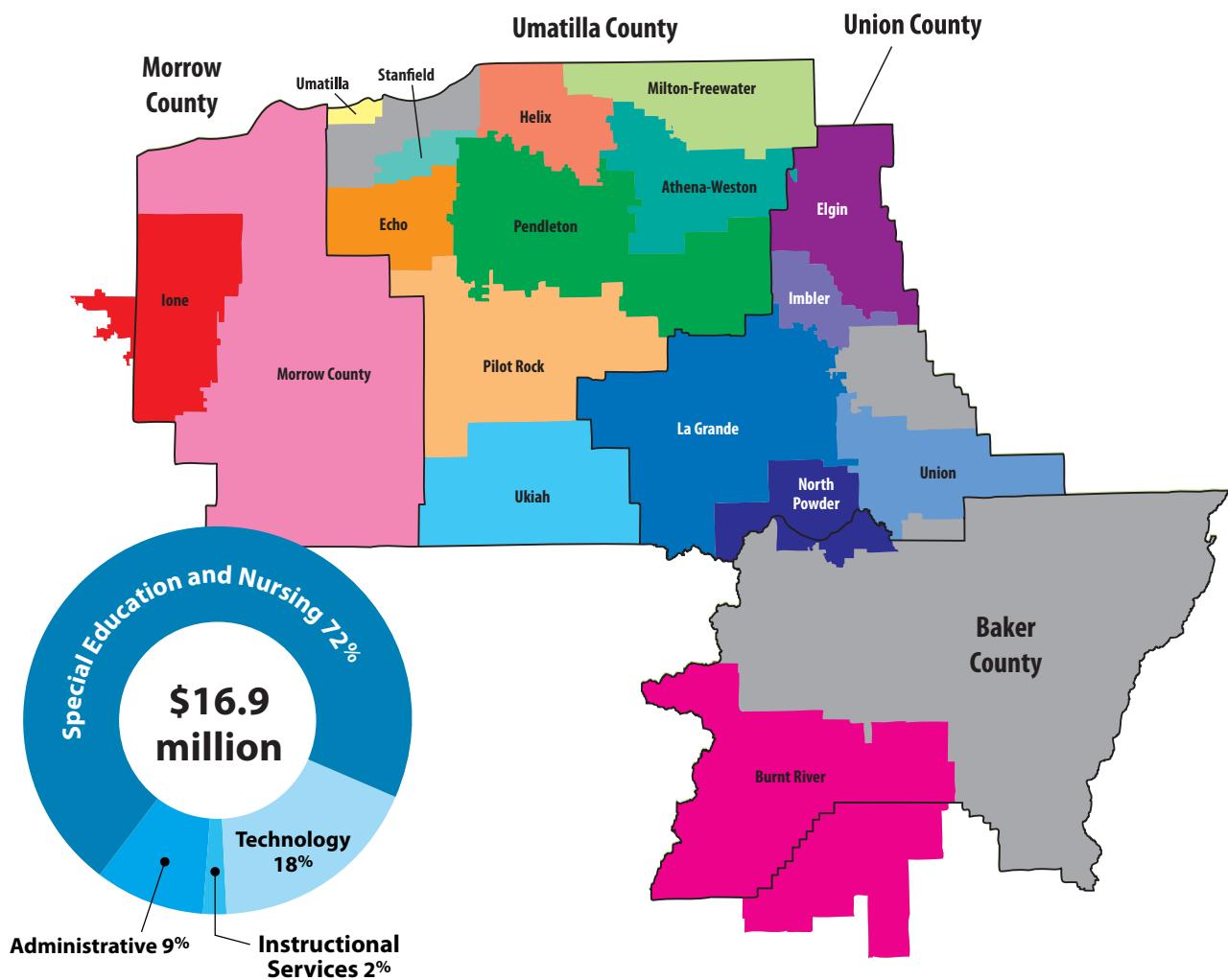
- ✓ Special Education ✓ Instructional Services
- ✓ Technology ✓ Administrative



IMESD provides services to approximately 13,500 students in 17 component districts across four counties. The 2026-2027 LSP is supported by a \$16.9 million general fund.

ESDs receive 4.5% of the State School Fund resources (\$524 per ADMw) to provide these services equitably across a region. Each ESD is responsible for annually developing a Local Service Plan (LSP) in collaboration with component district leadership. The criteria for approval of the LSP is 2/3 of the component districts, with at least 50% of the students, must vote in favor. (ORS 334.175)

By law, ESDs are required to spend 90% of their basic school formula revenue on the four core services areas. IMESD budgeted to spend 100% of these resources on direct service for Districts.



## SPECIAL EDUCATION AND NURSING

**Total FTE: 51.00**

**Total Budget: \$7,224,153**

Service	FTE	Budget	Description
Speech/Language Pathology	19.80	\$2,400,939	Provides instruction to children who have speech and language disorders. Services include identification, diagnostic evaluation, and intervention.
School Psychology and Behavioral	15.00	\$2,392,777	Serving school-aged children from kindergarten through age 21, our staff assist with comprehensive evaluations for both initial and re-evaluation purposes and support school teams in developing systems of behavioral and academic supports.
Nursing	9.50	\$1,338,612	Provides leadership for the provision of health services. Provides care for injuries and acute illness for all students and long-term management of students with special health care needs. Develops health management plans and trainings for staff.
Special Education Coaching	4.00	\$658,831	Provides support, consultation, and training for special education teachers. Assists with procedural compliance and supports the effective implementation of curriculum, instructional methods, and materials.
Audiology	1.50	\$179,994	Provides full range of hearing services including hearing conservation, comprehensive diagnostic assessment for students, habilitation, consultative services, and counseling for deaf and hard of hearing students, their parents, and teachers.
Special Education Consultation	1.20	\$247,000	Provides special education support, consultation, general training and advice to District personnel and special education directors.
Children's Rodeo	-	\$6,000	Available to IMESD component districts, the Children's Rodeo is hosted annually in partnership with the Pendleton Round-Up Association. This event provides children with special needs (ages 5-10) a fun, inclusive experience with cowboys and cowgirls inside the Round-Up Arena.

## TECHNOLOGY

**Total FTE: 9.00**

**Total Budget: \$1,810,397**

Service	FTE	Budget	Description
Core Technology (FTE)	9.00	\$1,153,632	Provides consultation for IT engineering and cybersecurity, logistical support.
Core Technology Infrastructure	-	\$354,100	Provides internet access, web filtering appliance, network logging and monitoring, vulnerability scanning, domain hosting, secure file transfer, helpdesk software, and technology inventory software.
District Allocation	-	\$302,665	Direct payment for annual student and business software.

## INSTRUCTIONAL SERVICES

**Total FTE: 0.70**

**Total Budget: \$169,819**

Service	FTE	Budget	Description
SORA Virtual Library	-	\$88,000	Provides online access to regional digital library.
Home School	0.20	\$16,666	Serves as the IMESD regional homeschool registration and communication point of contact for families. Provides state reporting and data collections for regional home school students.
Career Technical Education Coordinator	0.50	\$65,153	Manages federal and state career technical education grants, facilitates professional learning, coordinates career readiness activities and resources and builds partnerships with local agencies.

## ADMINISTRATIVE

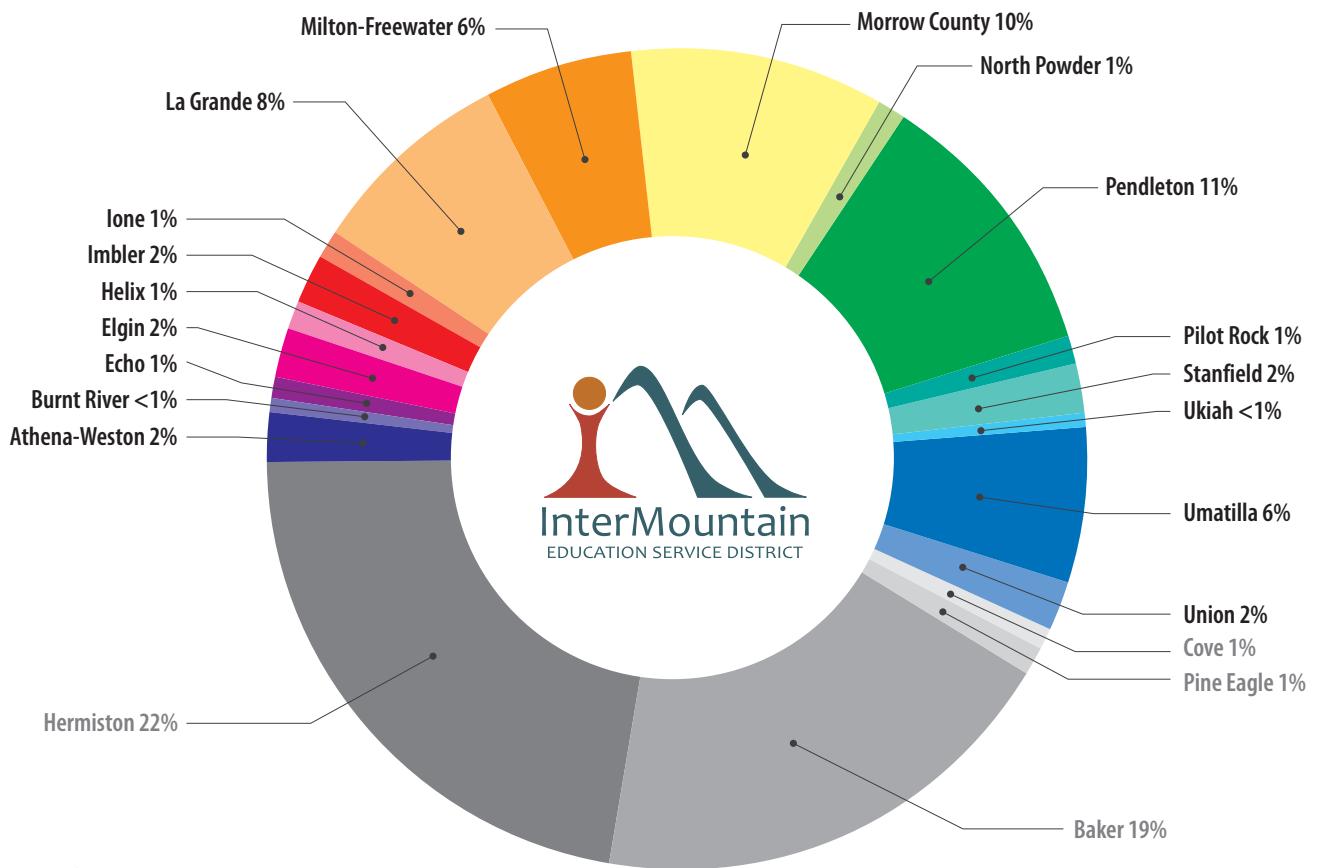
**Total FTE: 5.50**

**Total Budget: \$869,537**

Service	FTE	Budget	Description
Communications	2.50	\$360,454	Provides school/district/community communications including website, social media, print, and videography. Provides translation of documents for Spanish-speaking students. Coordinates annual Crystal Apple Awards to recognize educator excellence.
Wraparound	-	\$210,746	Three county program to support Care Coordinators and School Resource Officers for component districts.
Courier	1.50	\$124,910	Regular routes, moving school district classroom furniture and equipment.
Human Resources	0.50	\$60,242	Pays for contracted unemployment liaison, R2 salary data base, TSPC assistance, legal training and consultation.
Print Shop	1.00	\$113,185	Provides primary printing specialist for District projects.
Crisis Response Team	-	-	Volunteers and IMESD Staff help School Districts process the shock and grief after a traumatic event, providing communication efforts and specifically supporting impacted students.

## OPT - OUT DISTRICTS

Payments	Description
\$6,797,335	Withdrawal payments to Baker, Cove, Hermiston and Pine Eagle school districts.



## MISSION

To provide outstanding customer service to our school districts in four areas: special education, technology, school improvement, and administrative services.

