

























## InterMountain Initiatives Entrepreneurial Business Plans

Technology		Revenue \$4,414,320	Expenditures \$4,288,524	Net Income \$125,796
<b>FTE:</b>	37.0			
<b>Funding Sources:</b>	General Fund, Entrepreneurial Contracts			
<b>Services:</b>	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			
<b>Total Customers Served:</b>	105			
<b>Regions Served for E-rate:</b>	19 Oregon counties, 2 Washington counties, 1 Idaho county			
<b>Regions Served with IT Support:</b>	NE Oregon counties (Umatilla, Morrow, Union, Baker, Malheur), and 2 Washington counties			

Communication & Print Solutions		Revenue \$353,007	Expenditures \$274,435	Net Income \$78,572
<b>FTE:</b>	5.25			
<b>Funding Sources:</b>	General Fund, Entrepreneurial Contracts			
<b>Services:</b>	Public Relations, Media Relations, Bond/Levy Information Campaigns, Graphic Design & Brand Development, Website Design/Development/Support, Video Production, Printing, Binding, Lamination			
<b>Regions Served for Communications:</b>	8 Oregon counties (Morrow, Umatilla, Union, Baker, Wheeler, Malheur, Lake, Douglas), 1 Washington county (Garfield)			
<b>Regions Served for Printing:</b>	6 Oregon counties (Morrow, Umatilla, Union, Baker, Wallowa, Grant)			
<b>Total Communications Customers Served:</b>	56			
<b>Total Print Shop Customers Served:</b>	105			

Cooperative Purchasing & Courier Service		Revenue \$2,002,978	Expenditures \$1,894,230	Net Income \$108,748
<b>FTE:</b>	5.0			
<b>Funding Sources:</b>	General Fund, Entrepreneurial Contracts			
<b>Services:</b>	Association of Education Purchasing Agencies Purchasing Contracts, Cooperative Purchasing & On-line Store, Product Recommendation & Standards, Staff Guidance and Assistance, Research New Products Offerings and Competitive Pricing			
<b>Regions Served with Purchasing Services:</b>	8 Oregon counties (Umatilla, Morrow, Union, Baker, Grant, Malheur, Wallowa, Hood River)			
<b>Regions Served with Courier Services:</b>	4 Oregon counties (Umatilla, Morrow, Union, Baker)			
<b>Regions Served through AEPA Contracts:</b>	Statewide			

## IMESD staff supporting schools

	FTE	
Early Intervention/Early Childhood Special Education Program (EI/ECSE)	44.0	
Technology (IT)	37.0	
Speech/Language Program (SLP)	24.0	
School Psychology & Behavioral Program	18.0	
Regional Programs	12.0	
Business Services	10.0	
Communication & Print Solutions	5.25	
Cooperative Purchasing & Courier	5.0	
Migrant Education Program	5.0	
Physical Therapy/Occupational Therapy Program	5.0	
Assessment & Accountability	4.0	
College & Career	3.0	
Administrative Services	2.75	
Long-Term Care & Treatment	2.0	
Medicaid	2.0	
Special Education Administration	2.0	
Instructional Technology	2.0	
Instructional Services	2.0	
Human Resources	2.0	
Nurse Consultation	2.0	
Facilities	1.75	
Audiology	1.4	
Assistive Technology	1.0	
Early Learning Hub	1.0	



2015-2016  
Local Service Plan

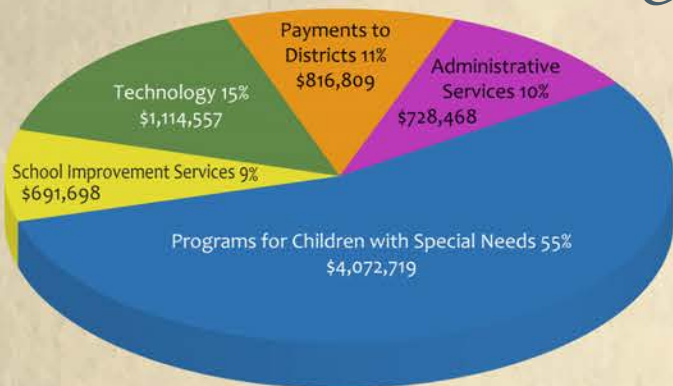


Join Us In Supporting Comprehensive P-20 Educational Services

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# Our Supported School Districts

## 2014 General Fund Historical Expenditures



### Baker County

Burnt River School District

### Morrow County

Lone School District  
Morrow County School District

### Umatilla County

Athena-Weston School District  
Echo School District  
Helix School District  
Milton-Freewater School District  
Nixyaawii Community School

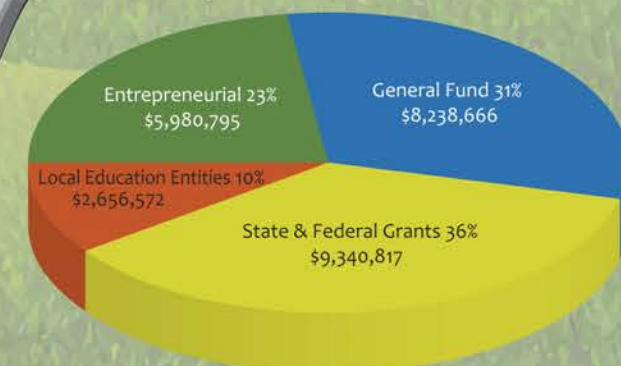
Pendleton School District  
Pilot Rock School District  
Stanfield School District  
Ukiah School District  
Umatilla School District

### Union County

Cove School District  
Elgin School District  
Imbler School District  
La Grande School District  
North Powder School District  
Union School District



## 2014 ESD Revenue Detail



Services from Government Agencies

General Fund  
State & Federal Grants  
Local Education Entities  
Entrepreneurial