

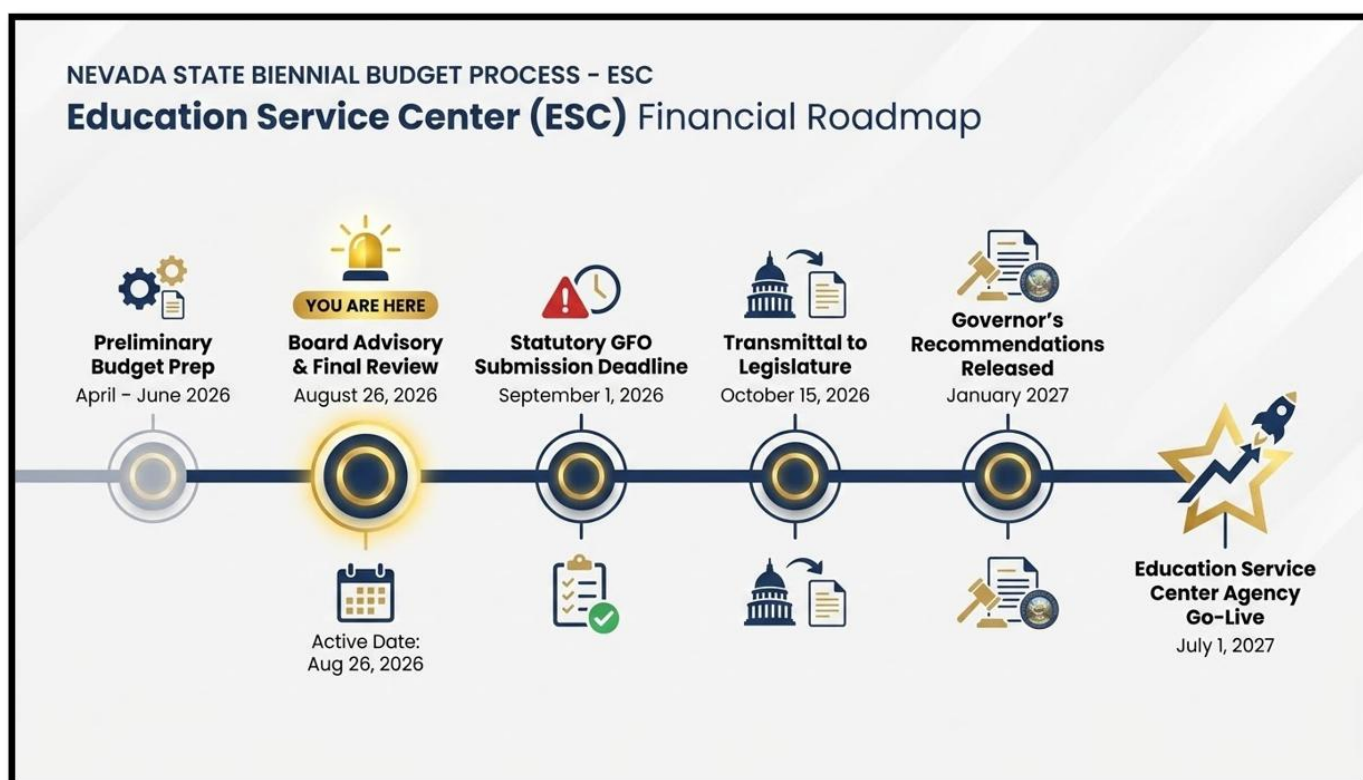
FY28/29 Budget Summary:

Agency request budgets are statutorily due by 4:00pm on September 1. After September first, the adjusted base phase begins, where agencies work with their Governor's Finance Office budget analyst to fine tune initial submissions. This phase of the budgeting process is confidential.

After the adjust base phase concludes, agencies will present their budget to the Governor's Office team before October 15. At that point, budgets will be transmitted to the Legislative Counsel Bureau, and the budgets become public at that time.

At a high-level the ESC budget is anticipated to include at a minimum:

- *Core Request: Maintain current operations, 2 FTE-Executive Director, Chief Operations and Financial Officer, CFO Network contract, associated travel.*
- *Enhancement: Add additional staff (2.51 FTE), Project Manager, Grants Administrator, Administrative Assistant, training, additional contract funding to support strategic planning and initiatives noted later in this document.*



This document provides a status report on the three continuing and scaling initiatives of the Education Service Center. These programs are designed to optimize local administrative capacity, reduce data-collection reporting burdens, and capture federal revenues to support classroom operations.

FY2027 Initiatives

INITIATIVE 1: THE CFO CAPACITY-BUILDING NETWORK - STATUS: IN PROGRESS

Funding & Scope: Provides customized technical coaching and cohort-style training in PCFP mechanics, biennial budgeting, and governmental accounting directly to school district business managers.

Key Programmatic Progress:

- Completed the first statewide intensive cohort training session for participating district CFOs.
- Developed comprehensive year-end closing check-list
- Initiated customized support and direct, one-on-one supports for districts.

INITIATIVE 2: NEV-ASBO LAUNCH PROJECT - STATUS: DEVELOPMENT PHASE

Funding & Scope: DETR Career Enhancement Program (CEP) Grant — Establishes Nevada's first professional chapter of School Business Officials (Nev-ASBO) in partnership with NASS and NASB to permanently standardize K-12 fiscal management and peer-mentoring.

Key Programmatic Progress:

- Secured project funding and finalized the detailed subgrant scope of work with DETR.
- Established operational framework to hire a dedicated Program Coordinator to facilitate the launch.
- Formulating bylaws and structures to seat the founding Board for an inaugural meeting on July 1, 2027.

INITIATIVE 3a: THE STRATEGIC PLAN PROJECT-COHORT 1 - STATUS: DEVELOPMENT PHASE

Funding & Scope: DETR CEP Grant — Delivers targeted financial support to empower up to five local school districts to partner with specialized planning vendors and design custom three-year strategic plans.

Key Programmatic Progress:

- Secured project funding and completed the draft subgrant agreements with NDE and DETR.
- On track to fully execute the subgrants by the September 1, 2026, statutory deadline.
- Actively coordinating vendor-district matching workflows to launch diagnostic planning sessions in Fall 2026.

FY2028/29 Initiatives

The following projects are under consideration as part of the FY28/29 budget proposal:

INITIATIVE	SCOPE
INITIATIVE 1: THE CFO CAPACITY-BUILDING NETWORK	Build on initial progress and expand efforts
INITIATIVE 2: NV-ASBO COLLABORATION	Integrate NV-ASBO with CFO Network, expanding professional development opportunities in Nevada.
INITIATIVE 3b: THE STRATEGIC PLAN PROJECT-COHORT 2	Build on initial pilot by expanding to cohort 2, provide implementation supports to cohort 1.
INITIATIVE 4: REPORTING EFFICIENCY	Continue efforts to reduce reporting burden by removing redundancy and non-value add reporting.
INITIATIVE 5: MEDICAID BILLING HUB	Collaborate with NDE and sister agencies to improve Medicaid billing practices, increasing cost recovery for district general fund dollars.
INITIATIVE 6: SPECIALIZED EXPERTISE/SHARED STAFFING	Develop a shared staffing model that provides centralized supports to rural or frontier districts in areas like grants (writing and fiscal administration) and Specialized Instruction Supports (school psychologist, school nurse, Board Certified Behavior Analysts (BCBA).