

# Agency Budget Request

FISCAL YEAR 2025–2026



Special Schools and Commissions

673 — New Orleans Center for the Creative Arts



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# Signature Page

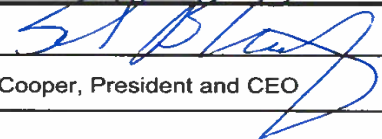
BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Special Schools and Commissions  
BUDGET UNIT: NOCCA  
SCHEDULE NUMBER: 19B - 673  
TELEPHONE NUMBER: 504-940-2866

PHYSICAL ADDRESS: 2800 Chartres St.  
New Orleans, LA  
ZIP CODE: 70117  
WEB ADDRESS: www.nocca.com

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: _____ DATE: _____ EMAIL ADDRESS: _____</p>	<p>HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Silas Cooper, President and CEO</u> DATE: <u>October 28, 2024</u> EMAIL ADDRESS: <u>scooper@nocca.com</u></p>
<p>PROGRAM CONTACT PERSON: <u>Anna Schwab</u> TITLE: <u>CFO</u> TELEPHONE NUMBER: <u>504-940-2866</u> EMAIL ADDRESS: <u>annaschwab@nocca.com</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Anna Schwab</u> TITLE: <u>CFO</u> TELEPHONE NUMBER: <u>504-940-2866</u> EMAIL ADDRESS: <u>annaschwab@nocca.com</u></p>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: NOCCA - NOCCA**

**DEPARTMENT MISSION:**

NOCCA's mission is to provide a world-class, pre-professional arts education for every young person in Louisiana with the curiosity, creativity, talent and motivation to pursue a life in the arts as they achieve their goals.

**DEPARTMENT GOALS:**

- I. Manage the fiscal and human resources to operate NOCCA effectively.
- II. Expanding the reach and efficacy of NOCCA so that more students can attend by addressing barriers to access, creating viable satellite NOCCA programs elsewhere in the state, and collaborating with other educators and arts professionals to support arts education across Louisiana.
- III. In-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain the knowledge skills, and self-directedness necessary for a profession in their chosen arts discipline.
- IV. Providing resources for students to make informed choices for themselves whether in or outside of the arts field.



**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 673 - New Orleans Center for the Creative Arts**

**AGENCY MISSION:**

NOCCA's mission is to provide a world-class, pre-professional arts education for every young person in Louisiana with the curiosity, creativity, talent and motivation to pursue a life in the arts as they achieve their goals.

**AGENCY GOALS:**

- I. Manage the fiscal and human resources to operate NOCCA effectively.
- II. Expanding the reach and efficacy of NOCCA so that more students can attend by addressing barriers to access, creating viable satellite NOCCA programs elsewhere in the state, and collaborating with other educators and arts professionals to support arts education across Louisiana.
- III. In-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain the knowledge skills, and self-directedness necessary for a profession in their chosen arts discipline.
- IV. Providing resources for students to make informed choices for themselves whether in or outside of the arts field.

**STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

The mission of NOCCA is directly linked to State Outcome Goal # 1, Youth Education.  
Human resource policies that benefit women and children are strategically included in this plan.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 6732 - NOCCA Instruction**

**PROGRAM AUTHORIZATION:**

R.S. 17:1970.21 through 1970.27 (Act 60 of the 2000 First Extraordinary Session).

**PROGRAM MISSION:**

NOCCA's mission is to provide a world-class, pre-professional arts education for every young person in Louisiana with the curiosity, creativity, talent and motivation to pursue a life in the arts as they achieve their goals.

**PROGRAM GOALS:**

- I. Manage the fiscal and human resources to operate NOCCA effectively.
- II. Expanding the reach and efficacy of NOCCA so that more students can attend by addressing barriers to access, creating viable satellite NOCCA programs elsewhere in the state, and collaborating with other educators and arts professionals to support arts education across Louisiana.
- III. In-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain the knowledge skills, and self-directedness necessary for a profession in their chosen arts discipline.
- IV. Providing resources for students to make informed choices for themselves whether in or outside of the arts field.

**PROGRAM ACTIVITY:**

To provide an efficient and effective administration which focuses the use of allocated resources on students.  
Provide greater access to NOCCA programs and training.  
Provide preparation for post-program studies or professional activities for NOCCA students.  
Provide an integrated college-preparatory academic program.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 673 - New Orleans Center for the Creative Arts**

**PROGRAM ID: 6732 - NOCCA Instruction**

**PM OBJECTIVE: 6732-01 - Provide an efficient and effective administration which focuses the use of allocated resources on students.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10614	S	Number of full-time students per instructional FTE	N	10.8	8.4	8.6	8.6	9	0	0
21510	K	Total cost per student for the entire NOCCA Riverfront program	D	18,389	22,610	21,693	21,693	21,693	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 673 - New Orleans Center for the Creative Arts**

**PROGRAM ID: 6732 - NOCCA Instruction**

**PM OBJECTIVE: 6732-02 - Provide greater access to NOCCA programs and training.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10610	K	Number of parishes served	N	16	36	30	30	36	0	0
26632	K	Number of students in credit bearing arts courses	N	550	446	500	500	446	0	0
26633	S	Number of students in non-credit bearing arts courses	N	250	886	500	500	886	0	0
26634	S	Number of students in summer courses	N	100	0	0	0	100	0	0
26635	S	Number of partner schools	N	85	64	85	85	70	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 673 - New Orleans Center for the Creative Arts**

**PROGRAM ID: 6732 - NOCCA Instruction**

**PM OBJECTIVE: 6732-03 - Provide preparation for post program studies or professional activities for NOCCA students.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10611	K	Percentage of seniors who are accepted into colleges or gain entry into a related professional field	P	96	98	96	96	96	0	0
21551	S	Percentage of seniors who receive college financial aid/scholarship offers	P	90	88	90	90	90	0	0
21552	S	Total amount of all financial aid/scholarship offered to seniors	N	25,000,000	29,000,000	30,000,000	30,000,000	30,000,000	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 673 - New Orleans Center for the Creative Arts**

**PROGRAM ID: 6732 - NOCCA Instruction**

**PM OBJECTIVE: 6732-04 - Provide an integrated college-preparatory academic program.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

The goal of NOCCA's Academic Studio is to provide an integrated college-preparatory academic program that 1) enhances students' arts training, 2) results in their graduation from high school and admission to college and 3) prepares them with the habits need to be successful in their professional careers and lives.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25904	K	Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field	P	96	98	96	96	96	0	0
25905	S	Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers	P	95	88	95	95	95	0	0
25906	S	Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program	D	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0
25907	K	Percent of graduating students who are TOPS eligible	P	94	53	90	90	75	0	0
25909	S	Percent of students who earn college credit while enrolled in high school	P	60	73	60	60	60	0	0
26636	K	Percentage of students ACT score that is above the state average	P	75	78	85	85	85	0	0
26637	S	School Performance Score at an A rating	N	114	104.6	114	114	110	0	0
26638	K	Top Gains score at an A rating	P	113	92.4	113	113	100	0	0
26639	S	Equity Score at an A rating	P	71	87.2	71	71	75	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,149,527	7,446,280	8,272,177	825,897	11.09%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,718,703	2,533,948	2,564,500	30,552	1.21%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	78,413	80,169	1,756	2.24%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$10,916,846</b>	<b>\$858,205</b>	<b>8.53%</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	78,413	80,169	1,756	2.24%
<b>Total:</b>	<b>—</b>	<b>\$78,413</b>	<b>\$80,169</b>	<b>\$1,756</b>	<b>2.24%</b>

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	5,225,209	5,067,926	5,338,953	271,027	5.35%
Other Compensation	182,757	96,705	284,836	188,131	194.54%
Related Benefits	2,121,148	2,078,893	2,188,417	109,524	5.27%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,529,114</b>	<b>\$7,243,524</b>	<b>\$7,812,206</b>	<b>\$568,682</b>	<b>7.85%</b>
Travel	8,547	8,547	38,847	30,300	354.51%
Operating Services	1,107,729	1,526,113	1,687,130	161,017	10.55%
Supplies	130,807	281,750	319,043	37,293	13.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,247,083</b>	<b>\$1,816,410</b>	<b>\$2,045,020</b>	<b>\$228,610</b>	<b>12.59%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,828</b>	<b>\$108,965</b>	<b>\$127,000</b>	<b>\$18,035</b>	<b>16.55%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	726,905	697,684	772,620	74,936	10.74%
<b>TOTAL OTHER CHARGES</b>	<b>\$726,905</b>	<b>\$697,684</b>	<b>\$772,620</b>	<b>\$74,936</b>	<b>10.74%</b>
Acquisitions	169,304	1,500	—	(1,500)	(100.00)%
Major Repairs	101,995	190,558	160,000	(30,558)	(16.04)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$271,299</b>	<b>\$192,058</b>	<b>\$160,000</b>	<b>\$(32,058)</b>	<b>(16.69)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$10,916,846</b>	<b>\$858,205</b>	<b>8.53%</b>

**Agency Positions**

Classified	10	10	10	—	—
Unclassified	69	69	69	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	7,149,527	7,446,280	8,272,177	825,897
Interagency Transfers	2,718,703	2,533,948	2,564,500	30,552
Education Excellence Fund	—	78,413	80,169	1,756
<b>Total:</b>	<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$10,916,846</b>	<b>\$858,205</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	355,980	334,248	378,889	44,641
5110025	SAL-UNCLASS-TO-REG	4,851,724	4,733,678	4,960,064	226,386
5110035	SAL-UNCLASS-TO-TERM	17,506	—	—	—
<b>Total Salaries:</b>		<b>\$5,225,209</b>	<b>\$5,067,926</b>	<b>\$5,338,953</b>	<b>\$271,027</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	182,757	96,705	284,836	188,131
<b>Total Other Compensation:</b>		<b>\$182,757</b>	<b>\$96,705</b>	<b>\$284,836</b>	<b>\$188,131</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	125,631	128,992	107,839	(21,153)
5130020	RET CONTR-TEACHERS	1,099,212	1,001,152	1,075,342	74,190
5130050	POSTRET BENEFITS	151,700	194,387	229,359	34,972
5130055	FICA TAX (OASDI)	28,295	28,295	21,049	(7,246)
5130060	MEDICARE TAX	73,089	65,364	77,341	11,977
5130070	GRP INS CONTRIBUTION	643,220	660,703	677,487	16,784
<b>Total Related Benefits:</b>		<b>\$2,121,148</b>	<b>\$2,078,893</b>	<b>\$2,188,417</b>	<b>\$109,524</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	30,108	30,108
5210010	IN-STATE TRAVEL-ADM	4,644	4,183	4,277	94
5210015	IN-STATE TRAVEL-CONF	250	1,055	1,079	24
5210055	OUT-OF-STTRV-CONF	3,653	3,309	3,383	74
<b>Total Travel:</b>		<b>\$8,547</b>	<b>\$8,547</b>	<b>\$38,847</b>	<b>\$30,300</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(58,226)	(58,226)
5310005	SERV-PRINTING	5,107	5,107	5,221	114
5310010	SERV-DUES & OTHER	420	420	429	9
5310011	SERV-SUBSCRIPTIONS	2,070	2,070	2,116	46
5310014	SERV-DRUG TESTING	663	759	776	17
5310015	SERV-SECURITY	5,453	5,454	5,576	122
5310016	SERV-PURCHASED	130,390	—	—	—
5310021	SERV-FOOD SERV MGMT	—	3,902	3,989	87
5330001	MAINT-BUILDINGS	20,334	176,400	365,410	189,010
5330003	MAINT-PESTCONTROL	2,145	2,145	2,193	48
5330004	MAINT-GARBAGE DISP	13,975	13,975	14,288	313
5330008	MAINT-EQUIPMENT	26,008	56,788	58,060	1,272
5330012	MAINT-JANITORIAL	204,880	264,038	269,952	5,914
5330014	MAINT-GROUNDS	14,433	15,146	15,486	340
5330016	MAINT-DATA PROC EQP	20,286	25,844	26,423	579
5330017	MAINT-DATA SOFTWARE	4,000	6,300	6,441	141
5330018	MAINT-AUTO REPAIRS	245	250	256	6
5330020	MAINT-BOATS/BOAT MTR	—	78,413	80,169	1,756
5330028	MAINT-TERMITE CNTRL	2,316	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	188,000	324,319	331,584	7,265
5340020	RENT-EQUIPMENT	11,437	9,992	10,216	224
5350004	UTIL-TELEPHONE SERV	22,430	20,301	20,756	455
5350005	UTIL-OTHER COMM SERV	5,392	—	—	—
5350006	UTIL-MAIL/DEL/POST	66	622	636	14
5350009	UTIL-GAS	74,375	96,678	98,844	2,166
5350010	UTIL-ELECTRICITY	353,304	417,190	426,535	9,345
<b>Total Operating Services:</b>		<b>\$1,107,729</b>	<b>\$1,526,113</b>	<b>\$1,687,130</b>	<b>\$161,017</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	30,981	30,981
5410001	SUP-OFFICE SUPPLIES	72,374	48,946	50,043	1,097
5410006	SUP-COMPUTER	74,597	102,975	105,282	2,307
5410008	SUP-MEDICAL	5,200	—	—	—
5410009	SUP-EDUCATION & REC	(57,611)	108,103	110,525	2,422
5410012	SUP-PERIODICALS	—	13,904	14,215	311
5410013	SUP-FOOD & BEVERAGE	5,262	4,968	5,079	111
5410015	SUP-AUTO	2,461	—	—	—
5410016	SUP-BLD	9,772	2,534	2,591	57
5410021	SUP-ELECTRONICS/ELEC	8,450	—	—	—
5410035	SUP-SOFTWARE	9,793	—	—	—
5410036	SUP-FUELTRAC	509	320	327	7
<b>Total Supplies:</b>		<b>\$130,807</b>	<b>\$281,750</b>	<b>\$319,043</b>	<b>\$37,293</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	15,595	15,595
5510005	PROF SERV-LEGAL	34,261	50,000	51,120	1,120
5510007	PROF SERV-MED/DEN	2,000	—	—	—
5510012	PROF SERV-EDUCATION	46,907	11,561	11,820	259
5510013	PROF SERV-IT	955	41,937	42,876	939
5510020	PROF SERV-BLD/CONSTR	185	5,000	5,112	112
5510025	PROF SRV-PUB SAFETY	8,520	—	—	—
5510030	PROF SERV-COMMUNICAT	1,000	—	—	—
5510400	PROF SERV-OTHER	—	467	477	10
<b>Total Professional Services:</b>		<b>\$93,828</b>	<b>\$108,965</b>	<b>\$127,000</b>	<b>\$18,035</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	74,936	74,936
5950009	IAT-DATA PROCESSING	—	650	650	—
5950010	IAT-DATA RENTAL	—	4,770	4,770	—
5950017	IAT-INSURANCE	—	12,815	12,815	—
5950018	IAT-AUTOMOTIVE REP	384	—	—	—
5950024	IAT-SECURITY	—	104,123	104,123	—
5950028	IAT-UTILITIES	51,075	20,000	20,000	—
5950038	IAT-OTHER OPER SERV	15,868	—	—	—
5950049	IAT-CIVIL SERVICE	2,334	2,334	2,334	—
5950050	IAT-ORM INSURANCE	312,650	299,098	299,098	—
5950051	IAT-OSUP	39,470	34,498	34,498	—
5950052	IAT-LEG. AUDITOR	19,022	19,022	19,022	—
5950057	IAT-CAP POL-BLD SEC	275,832	194,678	194,678	—



**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	5,696	5,696	5,696	—
5950059	IAT-ST PROCUREMENT	4,575	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$726,905</b>	<b>\$697,684</b>	<b>\$772,620</b>	<b>\$74,936</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	80,470	—	—	—
5710223	ACQ-COMM EQUIP	9,848	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	8,377	—	—	—
5710230	ACQ-ED/REC EQUIP	34,160	1,500	—	(1,500)
5710275	ACQ-CONST-BLDGS	29,185	—	—	—
5710926	CONST/OTH EQUIP -MA	7,265	—	—	—
<b>Total Acquisitions:</b>		<b>\$169,304</b>	<b>\$1,500</b>	<b>—</b>	<b>\$(1,500)</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	160,000	160,000
5810002	MAJ REP-BUILDINGS	101,995	190,558	—	(190,558)
<b>Total Major Repairs:</b>		<b>\$101,995</b>	<b>\$190,558</b>	<b>\$160,000</b>	<b>\$(30,558)</b>
<b>Total Agency Expenditures:</b>		<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$10,916,846</b>	<b>\$858,205</b>

## PROGRAM SUMMARY STATEMENT

### 6732 - NOCCA Instruction

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,149,527	7,446,280	8,293,926	847,646	11.38%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,718,703	2,533,948	2,564,500	30,552	1.21%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	78,413	80,169	1,756	2.24%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$10,938,595</b>	<b>\$879,954</b>	<b>8.75%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	78,413	80,169	1,756	2.24%
<b>Total:</b>	<b>—</b>	<b>\$78,413</b>	<b>\$80,169</b>	<b>\$1,756</b>	<b>2.24%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	5,225,209	5,067,926	5,338,953	271,027	5.35%
Other Compensation	182,757	96,705	284,836	188,131	194.54%
Related Benefits	2,121,148	2,078,893	2,210,166	131,273	6.31%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,529,114</b>	<b>\$7,243,524</b>	<b>\$7,833,955</b>	<b>\$590,431</b>	<b>8.15%</b>
Travel	8,547	8,547	38,847	30,300	354.51%
Operating Services	1,107,729	1,526,113	1,687,130	161,017	10.55%
Supplies	130,807	281,750	319,043	37,293	13.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,247,083</b>	<b>\$1,816,410</b>	<b>\$2,045,020</b>	<b>\$228,610</b>	<b>12.59%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,828</b>	<b>\$108,965</b>	<b>\$127,000</b>	<b>\$18,035</b>	<b>16.55%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	726,905	697,684	772,620	74,936	10.74%
<b>TOTAL OTHER CHARGES</b>	<b>\$726,905</b>	<b>\$697,684</b>	<b>\$772,620</b>	<b>\$74,936</b>	<b>10.74%</b>
Acquisitions	169,304	1,500	—	(1,500)	(100.00)%
Major Repairs	101,995	190,558	160,000	(30,558)	(16.04)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$271,299</b>	<b>\$192,058</b>	<b>\$160,000</b>	<b>\$(32,058)</b>	<b>(16.69)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$10,938,595</b>	<b>\$879,954</b>	<b>8.75%</b>

**Program Positions**

Classified	10	10	10	—	—
Unclassified	69	69	69	—	—
TOTAL AUTHORIZED T.O. POSITIONS	79	79	79	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	79	79	79	—	—

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	7,149,527	7,446,280	8,293,926	847,646
Interagency Transfers	2,718,703	2,533,948	2,564,500	30,552
Education Excellence Fund	—	78,413	80,169	1,756
<b>Total:</b>	<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$10,938,595</b>	<b>\$879,954</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	355,980	334,248	378,889	44,641
5110025	SAL-UNCLASS-TO-REG	4,851,724	4,733,678	4,960,064	226,386
5110035	SAL-UNCLASS-TO-TERM	17,506	—	—	—
<b>Total Salaries:</b>		<b>\$5,225,209</b>	<b>\$5,067,926</b>	<b>\$5,338,953</b>	<b>\$271,027</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	182,757	96,705	284,836	188,131
<b>Total Other Compensation:</b>		<b>\$182,757</b>	<b>\$96,705</b>	<b>\$284,836</b>	<b>\$188,131</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	125,631	128,992	129,588	596
5130020	RET CONTR-TEACHERS	1,099,212	1,001,152	1,075,342	74,190
5130050	POSTRET BENEFITS	151,700	194,387	229,359	34,972
5130055	FICA TAX (OASDI)	28,295	28,295	21,049	(7,246)
5130060	MEDICARE TAX	73,089	65,364	77,341	11,977
5130070	GRP INS CONTRIBUTION	643,220	660,703	677,487	16,784
<b>Total Related Benefits:</b>		<b>\$2,121,148</b>	<b>\$2,078,893</b>	<b>\$2,210,166</b>	<b>\$131,273</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	30,108	30,108
5210010	IN-STATE TRAVEL-ADM	4,644	4,183	4,277	94
5210015	IN-STATE TRAVEL-CONF	250	1,055	1,079	24
5210055	OUT-OF-STTRV-CONF	3,653	3,309	3,383	74
<b>Total Travel:</b>		<b>\$8,547</b>	<b>\$8,547</b>	<b>\$38,847</b>	<b>\$30,300</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(58,226)	(58,226)
5310005	SERV-PRINTING	5,107	5,107	5,221	114
5310010	SERV-DUES & OTHER	420	420	429	9
5310011	SERV-SUBSCRIPTIONS	2,070	2,070	2,116	46
5310014	SERV-DRUG TESTING	663	759	776	17
5310015	SERV-SECURITY	5,453	5,454	5,576	122
5310016	SERV-PURCHASED	130,390	—	—	—
5310021	SERV-FOOD SERV MGMT	—	3,902	3,989	87
5330001	MAINT-BUILDINGS	20,334	176,400	365,410	189,010
5330003	MAINT-PESTCONTROL	2,145	2,145	2,193	48
5330004	MAINT-GARBAGE DISP	13,975	13,975	14,288	313
5330008	MAINT-EQUIPMENT	26,008	56,788	58,060	1,272
5330012	MAINT-JANITORIAL	204,880	264,038	269,952	5,914
5330014	MAINT-GROUNDS	14,433	15,146	15,486	340
5330016	MAINT-DATA PROC EQP	20,286	25,844	26,423	579
5330017	MAINT-DATA SOFTWARE	4,000	6,300	6,441	141
5330018	MAINT-AUTO REPAIRS	245	250	256	6
5330020	MAINT-BOATS/BOAT MTR	—	78,413	80,169	1,756
5330028	MAINT-TERMITE CNTRL	2,316	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	188,000	324,319	331,584	7,265
5340020	RENT-EQUIPMENT	11,437	9,992	10,216	224
5350004	UTIL-TELEPHONE SERV	22,430	20,301	20,756	455
5350005	UTIL-OTHER COMM SERV	5,392	—	—	—
5350006	UTIL-MAIL/DEL/POST	66	622	636	14
5350009	UTIL-GAS	74,375	96,678	98,844	2,166
5350010	UTIL-ELECTRICITY	353,304	417,190	426,535	9,345
<b>Total Operating Services:</b>		<b>\$1,107,729</b>	<b>\$1,526,113</b>	<b>\$1,687,130</b>	<b>\$161,017</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	30,981	30,981
5410001	SUP-OFFICE SUPPLIES	72,374	48,946	50,043	1,097
5410006	SUP-COMPUTER	74,597	102,975	105,282	2,307
5410008	SUP-MEDICAL	5,200	—	—	—
5410009	SUP-EDUCATION & REC	(57,611)	108,103	110,525	2,422
5410012	SUP-PERIODICALS	—	13,904	14,215	311
5410013	SUP-FOOD & BEVERAGE	5,262	4,968	5,079	111
5410015	SUP-AUTO	2,461	—	—	—
5410016	SUP-BLD	9,772	2,534	2,591	57
5410021	SUP-ELECTRONICS/ELEC	8,450	—	—	—
5410035	SUP-SOFTWARE	9,793	—	—	—
5410036	SUP-FUELTRAC	509	320	327	7
<b>Total Supplies:</b>		<b>\$130,807</b>	<b>\$281,750</b>	<b>\$319,043</b>	<b>\$37,293</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	15,595	15,595
5510005	PROF SERV-LEGAL	34,261	50,000	51,120	1,120
5510007	PROF SERV-MED/DEN	2,000	—	—	—
5510012	PROF SERV-EDUCATION	46,907	11,561	11,820	259
5510013	PROF SERV-IT	955	41,937	42,876	939
5510020	PROF SERV-BLD/CONSTR	185	5,000	5,112	112
5510025	PROF SRV-PUB SAFETY	8,520	—	—	—
5510030	PROF SERV-COMMUNICAT	1,000	—	—	—
5510400	PROF SERV-OTHER	—	467	477	10
<b>Total Professional Services:</b>		<b>\$93,828</b>	<b>\$108,965</b>	<b>\$127,000</b>	<b>\$18,035</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	74,936	74,936
5950009	IAT-DATA PROCESSING	—	650	650	—
5950010	IAT-DATA RENTAL	—	4,770	4,770	—
5950017	IAT-INSURANCE	—	12,815	12,815	—
5950018	IAT-AUTOMOTIVE REP	384	—	—	—
5950024	IAT-SECURITY	—	104,123	104,123	—
5950028	IAT-UTILITIES	51,075	20,000	20,000	—
5950038	IAT-OTHER OPER SERV	15,868	—	—	—
5950049	IAT-CIVIL SERVICE	2,334	2,334	2,334	—
5950050	IAT-ORM INSURANCE	312,650	299,098	299,098	—
5950051	IAT-OSUP	39,470	34,498	34,498	—
5950052	IAT-LEG. AUDITOR	19,022	19,022	19,022	—
5950057	IAT-CAP POL-BLD SEC	275,832	194,678	194,678	—



**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	5,696	5,696	5,696	—
5950059	IAT-ST PROCUREMENT	4,575	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$726,905</b>	<b>\$697,684</b>	<b>\$772,620</b>	<b>\$74,936</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	80,470	—	—	—
5710223	ACQ-COMM EQUIP	9,848	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	8,377	—	—	—
5710230	ACQ-ED/REC EQUIP	34,160	1,500	—	(1,500)
5710275	ACQ-CONST-BLDGS	29,185	—	—	—
5710926	CONST/OTH EQUIP -MA	7,265	—	—	—
<b>Total Acquisitions:</b>		<b>\$169,304</b>	<b>\$1,500</b>	<b>—</b>	<b>\$(1,500)</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	160,000	160,000
5810002	MAJ REP-BUILDINGS	101,995	190,558	—	(190,558)
<b>Total Major Repairs:</b>		<b>\$101,995</b>	<b>\$190,558</b>	<b>\$160,000</b>	<b>\$(30,558)</b>
<b>Total Expenditures for Program 6732</b>		<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$10,938,595</b>	<b>\$879,954</b>
<b>Total Agency Expenditures:</b>		<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$10,916,846</b>	<b>\$858,205</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,718,703	2,533,948	2,564,500	30,552	33862
<b>Total Interagency Transfers</b>	<b>\$2,718,703</b>	<b>\$2,533,948</b>	<b>\$2,564,500</b>	<b>\$30,552</b>	

#### Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	78,451	78,413	80,169	1,756	33867
<b>Total Statutory Dedications</b>	<b>\$78,451</b>	<b>\$78,413</b>	<b>\$80,169</b>	<b>\$1,756</b>	
<b>Total Sources of Funding:</b>	<b>\$2,797,154</b>	<b>\$2,612,361</b>	<b>\$2,644,669</b>	<b>\$32,308</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 33862 — 673 - MFP**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,251,574	—	—	1,454,533	—	—	1,275,940	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	273,457	—	—	508,519	—	—	475,718	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,525,031</b>	<b>—</b>	<b>—</b>	<b>\$1,963,052</b>	<b>—</b>	<b>—</b>	<b>\$1,751,658</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	481,991	—	—	210,498	—	—	883,021	—	—
Supplies	242,578	—	—	105,649	—	—	175,928	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$724,569</b>	<b>—</b>	<b>—</b>	<b>\$316,147</b>	<b>—</b>	<b>—</b>	<b>\$1,058,949</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$42,573</b>	<b>—</b>	<b>—</b>	<b>\$43,526</b>	<b>—</b>	<b>—</b>	<b>\$43,531</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	241,775	—	—	241,775	—	—	241,775	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$241,775</b>	<b>—</b>	<b>—</b>	<b>\$241,775</b>	<b>—</b>	<b>—</b>	<b>\$241,775</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,533,948</b>	<b>—</b>	<b>—</b>	<b>\$2,564,500</b>	<b>—</b>	<b>—</b>	<b>\$3,095,913</b>	<b>—</b>	<b>—</b>

Form 33862 — 673 - MFP

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Article VIII, section 13 of the Louisiana Constitution provides for the Minimum Foundation Program, the formula adopted annually to determine the equitable allocation of funds to school systems in Louisiana, in which NOCCA is included.
<b>Agency discretion or Federal requirement?</b>	Not applicable.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	None.
<b>Any indirect costs funded with other MOF?</b>	None.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	None.

Statutory Dedications

Form 33867 — 673 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	78,413	—	—	80,169	—	—	81,274	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$78,413</b>	—	—	<b>\$80,169</b>	—	—	<b>\$81,274</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$78,413</b>	—	—	<b>\$80,169</b>	—	—	<b>\$81,274</b>	—	—

**Form 33867 — 673 - Education Excellence Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 39:98.3 provides for the annual appropriation of the Educational Excellence Fund.
<b>Agency discretion or Federal requirement?</b>	Not applicable.
<b>Describe any budgetary peculiarities.</b>	Monies appropriated pursuant to this Subsection shall be restricted to expenditure for prekindergarten through twelfth grade instructional enhancement for students, including early childhood education programs focused on enhancing the preparation of at-risk children for school, remedial instruction and assistance to children who fail to achieve the required scores on any tests passage of which are required pursuant to state law or rule for advancement to a succeeding grade, or other educational programs approved by the legislature. Expenditures for maintenance or renovation of buildings, capital improvements, and increases in employee salaries are prohibited.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	None
<b>Objectives and indicators in the Operational Plan.</b>	Not Applicable.
<b>Additional information or comments.</b>	None

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33862 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33867 Z18-EDUCATION EXCELLENCE
Salaries	—	5,067,926	3,816,352	1,251,574	—
Other Compensation	—	96,705	96,705	—	—
Related Benefits	—	2,078,893	1,805,436	273,457	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$7,243,524</b>	<b>\$5,718,493</b>	<b>\$1,525,031</b>	<b>—</b>
Travel	—	8,547	8,547	—	—
Operating Services	—	1,526,113	965,709	481,991	78,413
Supplies	—	281,750	39,172	242,578	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,816,410</b>	<b>\$1,013,428</b>	<b>\$724,569</b>	<b>\$78,413</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$108,965</b>	<b>\$66,392</b>	<b>\$42,573</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	697,684	455,909	241,775	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$697,684</b>	<b>\$455,909</b>	<b>\$241,775</b>	<b>—</b>
Acquisitions	—	1,500	1,500	—	—
Major Repairs	—	190,558	190,558	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$192,058</b>	<b>\$192,058</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$10,058,641</b>	<b>\$7,446,280</b>	<b>\$2,533,948</b>	<b>\$78,413</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33862 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33867 Z18-EDUCATION EXCELLENCE
Salaries	—	5,338,953	3,884,420	1,454,533	—
Other Compensation	—	284,836	284,836	—	—
Related Benefits	—	2,188,417	1,679,898	508,519	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$7,812,206</b>	<b>\$5,849,154</b>	<b>\$1,963,052</b>	<b>—</b>
Travel	—	38,847	38,847	—	—
Operating Services	—	1,687,130	1,396,463	210,498	80,169
Supplies	—	319,043	213,394	105,649	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,045,020</b>	<b>\$1,648,704</b>	<b>\$316,147</b>	<b>\$80,169</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$127,000</b>	<b>\$83,474</b>	<b>\$43,526</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	772,620	530,845	241,775	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$772,620</b>	<b>\$530,845</b>	<b>\$241,775</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	160,000	160,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$10,916,846</b>	<b>\$8,272,177</b>	<b>\$2,564,500</b>	<b>\$80,169</b>



**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	2,718,703	2,533,948	2,564,500	30,552
<b>Total Collections/Income</b>			<b>\$2,718,703</b>	<b>\$2,533,948</b>	<b>\$2,564,500</b>	<b>\$30,552</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,718,703	2,533,948	2,564,500	30,552
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,718,703</b>	<b>\$2,533,948</b>	<b>\$2,564,500</b>	<b>\$30,552</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**Z18 - Education Excellence Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	78,451	78,413	80,169	1,756
<b>Total Collections/Income</b>			<b>\$78,451</b>	<b>\$78,413</b>	<b>\$80,169</b>	<b>\$1,756</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			78,451	78,413	80,169	1,756
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$78,451</b>	<b>\$78,413</b>	<b>\$80,169</b>	<b>\$1,756</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 34954 — 673 - IAT - MFP**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 34955 — 673 - EEF**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 6732 - NOCCA Instruction

#### Travel

FY2025-2026 Request	Description
38,847	Expansion of statewide Outreach program, reaching over 64 parishes statewide, as well as support of faculty and student attendance at various out of state auditions and professional development for instructors and administrators.
<b>\$38,847</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
80,169	Education Excellence Fund allocation via LDOE.
1,396,463	Operating services includes the maintenance, upkeep, and repairs of eight buildings. NOCCA facilities are specialized arts performance spaces that require greater than normal care and maintenance compared with an office building setting.
210,498	Splitting Operating Services by MOF: \$1396463 to fund 6730000000 \$210,498 to fund 6730000300
<b>\$1,687,130</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
105,649	Split Supplies by MOF: \$213,394 to fund 6730000000 \$105,649 to fund 6730000300
213,394	Supplies include instructional materials for both arts and academic classes, including software and hardware to support the instructional programs. Additional supplies include office supplies and supplies to maintain a fleet of 2 vehicles.
<b>\$319,043</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
18,549	State General Fund	
<b>\$18,549</b>		<b>IT Support for faculty and students.</b>
43,526	Interagency Transfers	
<b>\$43,526</b>		<b>Professional services contracts include professional development services for faculty and staff.</b>
14,925	State General Fund	
<b>\$14,925</b>		<b>Professional services contracts include special education services and professional development services for faculty and staff.</b>
50,000	State General Fund	
<b>\$50,000</b>		<b>The legal services contract provides legal representation for the NOCCA Board of Directors.</b>
<b>\$127,000</b>	<b>Total Professional Services</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
4,575	State General Fund		
<b>\$4,575</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Cost of Office of State Procurement for NOCCA.</b>
4,346	State General Fund		
<b>\$4,346</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Cost of Office of State Uniform Payroll for NOCCA.</b>
41,340	State General Fund		
<b>\$41,340</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Cost of Office of Technology Services for NOCCA.</b>
2,383	State General Fund		
<b>\$2,383</b>		<b>STATE CIVIL SERVICE</b>	<b>CPTP cost for NOCCA.</b>
110,267	Interagency Transfers		
194,678	State General Fund		
<b>\$304,945</b>		<b>OFFICE OF STATE POLICE</b>	<b>DPS provides police officers to manage security for our campus.</b>
20,337	State General Fund		
<b>\$20,337</b>		<b>LEGISLATIVE AUDITOR</b>	<b>LLA provides audit services to NOCCA.</b>

**Interagency Transfers** *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
131,508	Interagency Transfers		
263,186	State General Fund		
<b>\$394,694</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM premiums for various insurance policies.</b>
<b>\$772,620</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
45,000	State General Fund		
<b>\$45,000</b>		<b>BUILDING IMPROVE</b>	<b>Backflow installation is required to be compliant with a mandated upgrade from the Sewerage and Water Board of New Orleans. Additionally, plumbing vents in science classrooms are not at the normal standard for number of vents per sink, causing ventilation issues that must be resolved.</b>
			<b>These repair is necessary to the safety and accessibility of the school and to ensure the asset is maintained according to state facility standards, and to meet inspection codes.</b>
60,000	State General Fund		
<b>\$60,000</b>		<b>HVAC</b>	<b>HVAC system has failing compressors. This repair is necessary to the safety and accessibility of the school and to ensure the asset is maintained according to state facility standards.</b>
55,000	State General Fund		
<b>\$55,000</b>		<b>ROOFS</b>	<b>Roof leaks are ongoing in classroom and common spaces used by students and faculty daily. This repair is necessary to the safety and accessibility of the school and to ensure the asset is maintained according to state facility standards.</b>
<b>\$160,000</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,446,280	(48,639)	142,493	—	188,131	543,912	8,272,177
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,533,948	(110,889)	14,699	—	—	126,742	2,564,500
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,413	—	1,756	—	—	—	80,169
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,058,641</b>	<b>\$(159,528)</b>	<b>\$158,948</b>	<b>—</b>	<b>\$188,131</b>	<b>\$670,654</b>	<b>\$10,916,846</b>



Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	78,413	—	1,756	—	—	—	80,169
<b>Total:</b>	<b>\$78,413</b>	<b>—</b>	<b>\$1,756</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,169</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,067,926	—	—	—	—	271,027	5,338,953
Other Compensation	96,705	—	—	—	188,131	—	284,836
Related Benefits	2,078,893	—	—	—	—	109,524	2,188,417
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,243,524</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$188,131</b>	<b>\$380,551</b>	<b>\$7,812,206</b>
Travel	8,547	—	192	—	—	30,108	38,847
Operating Services	1,526,113	(56,949)	32,907	—	—	185,059	1,687,130
Supplies	281,750	(70,521)	107,814	—	—	—	319,043
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,816,410</b>	<b>\$(127,470)</b>	<b>\$140,913</b>	<b>—</b>	<b>—</b>	<b>\$215,167</b>	<b>\$2,045,020</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>—</b>	<b>\$18,035</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$127,000</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	697,684	—	—	—	—	74,936	772,620
<b>TOTAL OTHER CHARGES</b>	<b>\$697,684</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$74,936</b>	<b>\$772,620</b>
Acquisitions	1,500	(1,500)	—	—	—	—	—
Major Repairs	190,558	(30,558)	—	—	—	—	160,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$192,058</b>	<b>\$(32,058)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$160,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,058,641</b>	<b>\$(159,528)</b>	<b>\$158,948</b>	<b>—</b>	<b>\$188,131</b>	<b>\$670,654</b>	<b>\$10,916,846</b>
Classified	10	—	—	—	—	—	10
Unclassified	69	—	—	—	—	—	69
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>79</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37213 — NR - Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(18,081)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(110,889)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(128,970)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(56,949)
Supplies	(70,521)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(127,470)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,500)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(128,970)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(190,558)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(190,558)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	(190,558)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(190,558)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(190,558)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 38028 — 673 - Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	160,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$160,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	160,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$160,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$160,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: INFLATION**

**Form 37216 — Inflation Factor**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	23,816
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,699
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,756
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,271</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	192
Operating Services	32,907
Supplies	4,732
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,831</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,440</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,271</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: INFLATION**

**Form 38020 — 673 - Classroom Supplies**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	103,082
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$103,082</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	103,082
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,082</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$103,082</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: INFLATION**

**Form 38023 — 673 - Professional Services**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	15,595
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,595</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,595</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,595</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: WORKLOAD**

**Form 37983 — 673 - Hourly Rate Increase**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	188,131
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$188,131</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	188,131
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$188,131</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$188,131</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 37984 — 673 - Salary Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(57,470)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	438,021
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$380,551</b>

Expenditures

	Amount
Salaries	271,027
Other Compensation	—
Related Benefits	109,524
<b>TOTAL PERSONAL SERVICES</b>	<b>\$380,551</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$380,551</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37996 — 673 - MOF Swap**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	311,279
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(311,279)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 38011 — 673 - Statewide Outreach Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,108
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,108</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	30,108
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,108</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,108</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 38018 — 673 - Maintenance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	185,059
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$185,059</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	185,059
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$185,059</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$185,059</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38030 — 673 - Increase Risk Management Premiums**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	74,936
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,936</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	74,936
<b>TOTAL OTHER CHARGES</b>	<b>\$74,936</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,936</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6732 - NOCCA Instruction**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,446,280	(48,639)	142,493	—	188,131	565,661	8,293,926
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,533,948	(110,889)	14,699	—	—	126,742	2,564,500
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	78,413	—	1,756	—	—	—	80,169
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,058,641</b>	<b>\$(159,528)</b>	<b>\$158,948</b>	<b>—</b>	<b>\$188,131</b>	<b>\$692,403</b>	<b>\$10,938,595</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	78,413	—	1,756	—	—	—	80,169
<b>Total:</b>	<b>\$78,413</b>	<b>—</b>	<b>\$1,756</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,169</b>



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,067,926	—	—	—	—	271,027	5,338,953
Other Compensation	96,705	—	—	—	188,131	—	284,836
Related Benefits	2,078,893	—	—	—	—	131,273	2,210,166
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,243,524</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$188,131</b>	<b>\$402,300</b>	<b>\$7,833,955</b>
Travel	8,547	—	192	—	—	30,108	38,847
Operating Services	1,526,113	(56,949)	32,907	—	—	185,059	1,687,130
Supplies	281,750	(70,521)	107,814	—	—	—	319,043
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,816,410</b>	<b>\$(127,470)</b>	<b>\$140,913</b>	<b>—</b>	<b>—</b>	<b>\$215,167</b>	<b>\$2,045,020</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>—</b>	<b>\$18,035</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$127,000</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	697,684	—	—	—	—	74,936	772,620
<b>TOTAL OTHER CHARGES</b>	<b>\$697,684</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$74,936</b>	<b>\$772,620</b>
Acquisitions	1,500	(1,500)	—	—	—	—	—
Major Repairs	190,558	(30,558)	—	—	—	—	160,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$192,058</b>	<b>\$(32,058)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$160,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,058,641</b>	<b>\$(159,528)</b>	<b>\$158,948</b>	<b>—</b>	<b>\$188,131</b>	<b>\$692,403</b>	<b>\$10,938,595</b>
Classified	10	—	—	—	—	—	10
Unclassified	69	—	—	—	—	—	69
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>79</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 37213 — NR - Carryforwards

#### 6732 - NOCCA Instruction

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(18,081)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(110,889)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(128,970)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(56,949)
Supplies	(70,521)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(127,470)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,500)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(128,970)</b>

##### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(110,889)
State General Fund	(18,081)
<b>Total:</b>	<b>\$(128,970)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(56,949)
<b>Total:</b>		<b>\$(56,949)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(70,521)
<b>Total:</b>		<b>\$(70,521)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,500)
<b>Total:</b>		<b>\$(1,500)</b>

**Form 37214 — NR - Acquisitions and Major Repairs**

**6732 - NOCCA Instruction**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(190,558)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(190,558)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	(190,558)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(190,558)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(190,558)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(190,558)
<b>Total:</b>	<b>\$(190,558)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(190,558)
<b>Total:</b>		<b>\$(190,558)</b>

**Form 37216 — Inflation Factor**

**6732 - NOCCA Instruction**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	23,816
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,699
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,756
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,271</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	192
Operating Services	32,907
Supplies	4,732
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,831</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,440</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,271</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Education Excellence Fund	1,756
<b>Total:</b>	<b>\$1,756</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Education Excellence Fund	1,756
Interagency Transfers	14,699
State General Fund	23,816
<b>Total:</b>	<b>\$40,271</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	94
5210015	IN-STATE TRAVEL-CONF	24
5210055	OUT-OF-STTRV-CONF	74
<b>Total:</b>		<b>\$192</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(1,277)
5310005	SERV-PRINTING	114
5310010	SERV-DUES & OTHER	9
5310011	SERV-SUBSCRIPTIONS	46
5310014	SERV-DRUG TESTING	17
5310015	SERV-SECURITY	122
5310021	SERV-FOOD SERV MGMT	87
5330001	MAINT-BUILDINGS	3,951
5330003	MAINT-PESTCONTROL	48
5330004	MAINT-GARBAGE DISP	313
5330008	MAINT-EQUIPMENT	1,272
5330012	MAINT-JANITORIAL	5,914
5330014	MAINT-GROUNDS	340
5330016	MAINT-DATA PROC EQP	579
5330017	MAINT-DATA SOFTWARE	141
5330018	MAINT-AUTO REPAIRS	6
5330020	MAINT-BOATS/BOAT MTR	1,756

**Operating Services (continued)**

Commitment item	Name	Amount
5340010	RENT-REAL ESTATE	7,265
5340020	RENT-EQUIPMENT	224
5350004	UTIL-TELEPHONE SERV	455
5350006	UTIL-MAIL/DEL/POST	14
5350009	UTIL-GAS	2,166
5350010	UTIL-ELECTRICITY	9,345
<b>Total:</b>		<b>\$32,907</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,580)
5410001	SUP-OFFICE SUPPLIES	1,097
5410006	SUP-COMPUTER	2,307
5410009	SUP-EDUCATION & REC	2,422
5410012	SUP-PERIODICALS	311
5410013	SUP-FOOD & BEVERAGE	111
5410016	SUP-BLD	57
5410036	SUP-FUELTRAC	7
<b>Total:</b>		<b>\$4,732</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,120
5510012	PROF SERV-EDUCATION	259
5510013	PROF SERV-IT	939
5510020	PROF SERV-BLD/CONSTR	112
5510400	PROF SERV-OTHER	10
<b>Total:</b>		<b>\$2,440</b>

**Form 38028 — 673 - Major Repairs**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	160,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$160,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	160,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$160,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$160,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	The state is acquiring the building previously leased by NOCCA to house the Academic Studio. The agency will now be responsible for the cost to maintain this asset with regard to the facility, equipment, grounds, etc. including repairs and upkeep.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	Existing issues would fall into greater disrepair becoming more expensive fixes in the future. The building would not be in good working condition for students and faculty.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	None.

**Form 38020 — 673 - Classroom Supplies**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	103,082
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$103,082</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	103,082
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,082</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$103,082</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Replacement of school supplies at end of life, inflation, and MOF swap for supply costs associated with the acquisition of a new building.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	Students and faculty would not have access to the materials for learning that are necessary to achieve student growth, and meet our agency goals.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	None.

**Form 38023 — 673 - Professional Services**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	15,595
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,595</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,595</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,595</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Increase in anticipated contract costs for Education Services.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	Important contracts related to many necessary functions of both maintaining the state facility and agency functions, as well as those impacting student learning and opportunity, would be lost or reduced.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	None.

**Form 37983 — 673 - Hourly Rate Increase**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	188,131
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$188,131</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	188,131
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$188,131</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$188,131</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Funds required to fully fund hourly salaries for FY26 at the existing level of coverage. NOCCA utilizes hourly faculty to provide specialized instruction in Music, Culinary, Media Arts, and Visual Arts. It is not possible to hire full time teachers in all arts discipline specialties, and hourly employees fill that gap. To retain and recruit hourly faculty we need to increase their hourly rate of pay. This category of employees has had one rate increase in the last 23 years. The competition for these specialized instructors has increased significantly and without additional funding retention and recruitment will be impaired. This request also includes funding for substitute teachers.
<b>Cite performance indicators for the adjustment.</b>	Number of students in credit bearing arts courses.
<b>What would the impact be if this is not funded?</b>	Hourly faculty would not be fully funded and not able to provide the specialized arts instruction necessary to ensure students receive a wide breadth of instruction within their chosen arts field. Teacher absences require hiring substitute teachers when existing teachers are not available to cover classes.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Yes.
<b>Additional information or comments.</b>	None.

**Form 37984 — 673 - Salary Adjustments**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(35,721)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	438,021
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$402,300</b>

**EXPENDITURES**

	Amount
Salaries	271,027
Other Compensation	—
Related Benefits	131,273
<b>TOTAL PERSONAL SERVICES</b>	<b>\$402,300</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$402,300</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	NOCCA requests a 3% salary increase for all unclassified employees. This request includes stipends for department chairs and on-call pay for maintenance.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	Employees would not receive salary increases.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	None.

**Form 37996 — 673 - MOF Swap**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	311,279
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(311,279)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The state is acquiring the facility previously leased by NOCCA for Academic Studio classwork (funded by MFP via IAT). As the agency is now responsible for the cost to maintain and operate this asset, associated expenses are increasing accordingly. This building houses the Academic Studio (IAT) but as MFP is a formula funding based on enrollment, we do not have reason to anticipate increased revenue in this line item sufficient to accommodate the increased costs. As such, associated cost increases must be requested in General Fund.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	The building acquired by the state would not be able to undergo necessary repairs and maintenance.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	None.

**Form 38011 — 673 - Statewide Outreach Travel**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,108
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,108</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	30,108
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,108</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,108</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	NOCCA is increasing its statewide outreach to increase its impact on students in all districts. This increase is to fund the cost of sending teachers to teach in other parishes.
<b>Cite performance indicators for the adjustment.</b>	Number of districts served. Off-campus students served.
<b>What would the impact be if this is not funded?</b>	We would not be able to broaden our outreach program and continue to increase the number of districts we reach across the state.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	None

**Form 38018 — 673 - Maintenance**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	185,059
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$185,059</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	185,059
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$185,059</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$185,059</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The state is acquiring the building previously leased by NOCCA to house our Academic Studio. The agency will now be responsible for increased cost for maintenance of this new asset with regard to the facility, equipment, grounds, etc. including repairs and upkeep.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	The building would not be in good working condition for students and faculty.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	None.

**Form 38030 — 673 - Increase Risk Management Premiums**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	74,936
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,936</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	74,936
<b>TOTAL OTHER CHARGES</b>	<b>\$74,936</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,936</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	The state is acquiring the building previously leased by NOCCA to house the Academic Studio. The agency will now be responsible for increased cost for insurance for this facility.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	The facility would be uninsured.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Yes.
<b>Additional information or comments.</b>	None.



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,446,280	825,897	—	8,272,177
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,533,948	30,552	—	2,564,500
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	78,413	1,756	—	80,169
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>—</b>	<b>\$10,916,846</b>
Salaries	5,067,926	271,027	—	5,338,953
Other Compensation	96,705	188,131	—	284,836
Related Benefits	2,078,893	109,524	—	2,188,417
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,243,524</b>	<b>\$568,682</b>	<b>—</b>	<b>\$7,812,206</b>
Travel	8,547	30,300	—	38,847
Operating Services	1,526,113	161,017	—	1,687,130
Supplies	281,750	37,293	—	319,043
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,816,410</b>	<b>\$228,610</b>	<b>—</b>	<b>\$2,045,020</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$18,035</b>	<b>—</b>	<b>\$127,000</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	697,684	74,936	—	772,620
<b>TOTAL OTHER CHARGES</b>	<b>\$697,684</b>	<b>\$74,936</b>	<b>—</b>	<b>\$772,620</b>
Acquisitions	1,500	(1,500)	—	—
Major Repairs	190,558	(30,558)	—	160,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$192,058</b>	<b>\$(32,058)</b>	<b>—</b>	<b>\$160,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>—</b>	<b>\$10,916,846</b>
<b>Classified</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>Unclassified</b>	<b>69</b>	<b>—</b>	<b>—</b>	<b>69</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>79</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>6732 NOCCA Instruction</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6732 - NOCCA Instruction**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,446,280	847,646	—	8,293,926
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,533,948	30,552	—	2,564,500
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	78,413	1,756	—	80,169
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,058,641</b>	<b>\$879,954</b>	<b>—</b>	<b>\$10,938,595</b>
Salaries	5,067,926	271,027	—	5,338,953
Other Compensation	96,705	188,131	—	284,836
Related Benefits	2,078,893	131,273	—	2,210,166
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,243,524</b>	<b>\$590,431</b>	<b>—</b>	<b>\$7,833,955</b>
Travel	8,547	30,300	—	38,847
Operating Services	1,526,113	161,017	—	1,687,130
Supplies	281,750	37,293	—	319,043
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,816,410</b>	<b>\$228,610</b>	<b>—</b>	<b>\$2,045,020</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$18,035</b>	<b>—</b>	<b>\$127,000</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	697,684	74,936	—	772,620
<b>TOTAL OTHER CHARGES</b>	<b>\$697,684</b>	<b>\$74,936</b>	<b>—</b>	<b>\$772,620</b>
Acquisitions	1,500	(1,500)	—	—
Major Repairs	190,558	(30,558)	—	160,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$192,058</b>	<b>\$(32,058)</b>	<b>—</b>	<b>\$160,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,058,641</b>	<b>\$879,954</b>	<b>—</b>	<b>\$10,938,595</b>
<b>Classified</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>Unclassified</b>	<b>69</b>	<b>—</b>	<b>—</b>	<b>69</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>79</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,446,280	825,897	—	—	8,272,177
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,533,948	30,552	—	—	2,564,500
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,413	1,756	—	—	80,169
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>—</b>	<b>—</b>	<b>\$10,916,846</b>
Salaries	5,067,926	271,027	—	—	5,338,953
Other Compensation	96,705	188,131	—	—	284,836
Related Benefits	2,078,893	109,524	—	—	2,188,417
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,243,524</b>	<b>\$568,682</b>	<b>—</b>	<b>—</b>	<b>\$7,812,206</b>
Travel	8,547	30,300	—	—	38,847
Operating Services	1,526,113	161,017	—	—	1,687,130
Supplies	281,750	37,293	—	—	319,043
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,816,410</b>	<b>\$228,610</b>	<b>—</b>	<b>—</b>	<b>\$2,045,020</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$18,035</b>	<b>—</b>	<b>—</b>	<b>\$127,000</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	697,684	74,936	—	—	772,620
<b>TOTAL OTHER CHARGES</b>	<b>\$697,684</b>	<b>\$74,936</b>	<b>—</b>	<b>—</b>	<b>\$772,620</b>
Acquisitions	1,500	(1,500)	—	—	—
Major Repairs	190,558	(30,558)	—	—	160,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$192,058</b>	<b>\$(32,058)</b>	<b>—</b>	<b>—</b>	<b>\$160,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>—</b>	<b>—</b>	<b>\$10,916,846</b>
Classified	10	—	—	—	10
Unclassified	69	—	—	—	69
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	79
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	78,413	1,756	—	—	80,169
<b>Total:</b>	<b>\$78,413</b>	<b>\$1,756</b>	<b>—</b>	<b>—</b>	<b>\$80,169</b>

# PROGRAM SUMMARY STATEMENT

## 6732 - NOCCA Instruction

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,446,280	847,646	—	—	8,293,926
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,533,948	30,552	—	—	2,564,500
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	78,413	1,756	—	—	80,169
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,058,641</b>	<b>\$879,954</b>	<b>—</b>	<b>—</b>	<b>\$10,938,595</b>
Salaries	5,067,926	271,027	—	—	5,338,953
Other Compensation	96,705	188,131	—	—	284,836
Related Benefits	2,078,893	131,273	—	—	2,210,166
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,243,524</b>	<b>\$590,431</b>	<b>—</b>	<b>—</b>	<b>\$7,833,955</b>
Travel	8,547	30,300	—	—	38,847
Operating Services	1,526,113	161,017	—	—	1,687,130
Supplies	281,750	37,293	—	—	319,043
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,816,410</b>	<b>\$228,610</b>	<b>—</b>	<b>—</b>	<b>\$2,045,020</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$18,035</b>	<b>—</b>	<b>—</b>	<b>\$127,000</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	697,684	74,936	—	—	772,620
<b>TOTAL OTHER CHARGES</b>	<b>\$697,684</b>	<b>\$74,936</b>	<b>—</b>	<b>—</b>	<b>\$772,620</b>
Acquisitions	1,500	(1,500)	—	—	—
Major Repairs	190,558	(30,558)	—	—	160,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$192,058</b>	<b>\$(32,058)</b>	<b>—</b>	<b>—</b>	<b>\$160,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,058,641</b>	<b>\$879,954</b>	<b>—</b>	<b>—</b>	<b>\$10,938,595</b>
Classified	10	—	—	—	10
Unclassified	69	—	—	—	69
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	79
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	78,413	1,756	—	—	80,169
<b>Total:</b>	<b>\$78,413</b>	<b>\$1,756</b>	<b>—</b>	<b>—</b>	<b>\$80,169</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,149,527	7,446,280	825,897	—	—	8,272,177	825,897
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,718,703	2,533,948	30,552	—	—	2,564,500	30,552
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	78,413	1,756	—	—	80,169	1,756
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>—</b>	<b>—</b>	<b>\$10,916,846</b>	<b>\$858,205</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	—	78,413	1,756	—	—	80,169	1,756
<b>Total:</b>	<b>—</b>	<b>\$78,413</b>	<b>\$1,756</b>	<b>—</b>	<b>—</b>	<b>\$80,169</b>	<b>\$1,756</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	5,225,209	5,067,926	271,027	—	—	5,338,953	271,027
Other Compensation	182,757	96,705	188,131	—	—	284,836	188,131
Related Benefits	2,121,148	2,078,893	109,524	—	—	2,188,417	109,524
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,529,114</b>	<b>\$7,243,524</b>	<b>\$568,682</b>	<b>—</b>	<b>—</b>	<b>\$7,812,206</b>	<b>\$568,682</b>
Travel	8,547	8,547	30,300	—	—	38,847	30,300
Operating Services	1,107,729	1,526,113	161,017	—	—	1,687,130	161,017
Supplies	130,807	281,750	37,293	—	—	319,043	37,293
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,247,083</b>	<b>\$1,816,410</b>	<b>\$228,610</b>	<b>—</b>	<b>—</b>	<b>\$2,045,020</b>	<b>\$228,610</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,828</b>	<b>\$108,965</b>	<b>\$18,035</b>	<b>—</b>	<b>—</b>	<b>\$127,000</b>	<b>\$18,035</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	726,905	697,684	74,936	—	—	772,620	74,936
<b>TOTAL OTHER CHARGES</b>	<b>\$726,905</b>	<b>\$697,684</b>	<b>\$74,936</b>	<b>—</b>	<b>—</b>	<b>\$772,620</b>	<b>\$74,936</b>
Acquisitions	169,304	1,500	(1,500)	—	—	—	(1,500)
Major Repairs	101,995	190,558	(30,558)	—	—	160,000	(30,558)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$271,299</b>	<b>\$192,058</b>	<b>\$(32,058)</b>	<b>—</b>	<b>—</b>	<b>\$160,000</b>	<b>\$(32,058)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>—</b>	<b>—</b>	<b>\$10,916,846</b>	<b>\$858,205</b>
Classified	10	10	—	—	—	10	—
Unclassified	69	69	—	—	—	69	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>79</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**PROGRAM SUMMARY STATEMENT**

**6732 - NOCCA Instruction**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,149,527	7,446,280	847,646	—	—	8,293,926	847,646
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,718,703	2,533,948	30,552	—	—	2,564,500	30,552
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	78,413	1,756	—	—	80,169	1,756
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$879,954</b>	<b>—</b>	<b>—</b>	<b>\$10,938,595</b>	<b>\$879,954</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	—	78,413	1,756	—	—	80,169	1,756
<b>Total:</b>	<b>—</b>	<b>\$78,413</b>	<b>\$1,756</b>	<b>—</b>	<b>—</b>	<b>\$80,169</b>	<b>\$1,756</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	5,225,209	5,067,926	271,027	—	—	5,338,953	271,027
Other Compensation	182,757	96,705	188,131	—	—	284,836	188,131
Related Benefits	2,121,148	2,078,893	131,273	—	—	2,210,166	131,273
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,529,114</b>	<b>\$7,243,524</b>	<b>\$590,431</b>	<b>—</b>	<b>—</b>	<b>\$7,833,955</b>	<b>\$590,431</b>
Travel	8,547	8,547	30,300	—	—	38,847	30,300
Operating Services	1,107,729	1,526,113	161,017	—	—	1,687,130	161,017
Supplies	130,807	281,750	37,293	—	—	319,043	37,293
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,247,083</b>	<b>\$1,816,410</b>	<b>\$228,610</b>	<b>—</b>	<b>—</b>	<b>\$2,045,020</b>	<b>\$228,610</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,828</b>	<b>\$108,965</b>	<b>\$18,035</b>	<b>—</b>	<b>—</b>	<b>\$127,000</b>	<b>\$18,035</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	726,905	697,684	74,936	—	—	772,620	74,936
<b>TOTAL OTHER CHARGES</b>	<b>\$726,905</b>	<b>\$697,684</b>	<b>\$74,936</b>	<b>—</b>	<b>—</b>	<b>\$772,620</b>	<b>\$74,936</b>
Acquisitions	169,304	1,500	(1,500)	—	—	—	(1,500)
Major Repairs	101,995	190,558	(30,558)	—	—	160,000	(30,558)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$271,299</b>	<b>\$192,058</b>	<b>\$(32,058)</b>	<b>—</b>	<b>—</b>	<b>\$160,000</b>	<b>\$(32,058)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,868,230</b>	<b>\$10,058,641</b>	<b>\$879,954</b>	<b>—</b>	<b>—</b>	<b>\$10,938,595</b>	<b>\$879,954</b>
Classified	10	10	—	—	—	10	—
Unclassified	69	69	—	—	—	69	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>79</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

Department: 19B - OTED

Agency: 673 NOCCA - N. O. CENTER FOR THE CREATIVE ARTS

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
NOCCA01	Instruction and Support Services	673	New Orleans Center for the Creative Arts	\$8,272,177	\$2,564,500	\$0	\$80,169	\$0	\$10,916,846	79
			<b>Total:</b>	<b>\$8,272,177</b>	<b>\$2,564,500</b>	<b>\$0</b>	<b>\$80,169</b>	<b>\$0</b>	<b>\$10,916,846</b>	<b>79</b>

Department: 19B - OTED

Agency: 673 NOCCA - N. O. CENTER FOR THE CREATIVE ARTS

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Department**

CHILD - DC  
 Fiscal Year 2025 - 2026  
 Report Date: 10/31/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,446,280	\$825,897	\$0	\$8,272,177	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,533,948	\$30,552	\$0	\$2,564,500	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$78,413	\$1,756	\$0	\$80,169	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>\$0</b>	<b>\$10,916,846</b>	<b>\$0</b>
Salaries	\$5,067,926	\$271,027	\$0	\$5,338,953	\$0
Other Compensation	\$96,705	\$188,131	\$0	\$284,836	\$0
Related Benefits	\$2,078,893	\$109,524	\$0	\$2,188,417	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,243,524</b>	<b>\$568,682</b>	<b>\$0</b>	<b>\$7,812,206</b>	<b>\$0</b>
Travel	\$8,547	\$30,300	\$0	\$38,847	\$0
Operating Services	\$1,526,113	\$161,017	\$0	\$1,687,130	\$0
Supplies	\$281,750	\$37,293	\$0	\$319,043	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,816,410</b>	<b>\$228,610</b>	<b>\$0</b>	<b>\$2,045,020</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$18,035</b>	<b>\$0</b>	<b>\$127,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,684	\$74,936	\$0	\$772,620	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$697,684</b>	<b>\$74,936</b>	<b>\$0</b>	<b>\$772,620</b>	<b>\$0</b>
Acquisitions	\$1,500	(\$1,500)	\$0	\$0	\$0
Major Repairs	\$190,558	(\$30,558)	\$0	\$160,000	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$192,058</b>	<b>(\$32,058)</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>

Department: 19B - OTED

Agency: 673 NOCCA - N. O. CENTER FOR THE CREATIVE ARTS

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Department**

CHILD - DC

Fiscal Year 2025 - 2026

Report Date: 10/31/24

<b>TOTAL EXPENDITURES</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>\$0</b>	<b>\$10,916,846</b>	<b>\$0</b>
Classified	10	0	0	10	0
Unclassified	69	0	0	69	69
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>69</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>0</b>



Department: 19B - OTED  
 Agency: 673 NOCCA - N. O. CENTER FOR THE CREATIVE ARTS

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2025 - 2026  
 Report Date: 10/31/24

**673 - New Orleans Center for the Creative Arts**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
NOCCA01	Instruction and Support Services	6732	NOCCA Instruction	\$8,272,177	\$2,564,500	\$0	\$80,169	\$0	\$10,916,846	79
			<b>Total:</b>	<b>\$8,272,177</b>	<b>\$2,564,500</b>	<b>\$0</b>	<b>\$80,169</b>	<b>\$0</b>	<b>\$10,916,846</b>	<b>79</b>

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

**673 - New Orleans Center for the Creative Arts**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,446,280	\$825,897	\$0	\$8,272,177	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,533,948	\$30,552	\$0	\$2,564,500	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$78,413	\$1,756	\$0	\$80,169	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>\$0</b>	<b>\$10,916,846</b>	<b>\$0</b>
Salaries	\$5,067,926	\$271,027	\$0	\$5,338,953	\$0
Other Compensation	\$96,705	\$188,131	\$0	\$284,836	\$0
Related Benefits	\$2,078,893	\$109,524	\$0	\$2,188,417	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,243,524</b>	<b>\$568,682</b>	<b>\$0</b>	<b>\$7,812,206</b>	<b>\$0</b>
Travel	\$8,547	\$30,300	\$0	\$38,847	\$0
Operating Services	\$1,526,113	\$161,017	\$0	\$1,687,130	\$0
Supplies	\$281,750	\$37,293	\$0	\$319,043	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,816,410</b>	<b>\$228,610</b>	<b>\$0</b>	<b>\$2,045,020</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$18,035</b>	<b>\$0</b>	<b>\$127,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,684	\$74,936	\$0	\$772,620	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$697,684</b>	<b>\$74,936</b>	<b>\$0</b>	<b>\$772,620</b>	<b>\$0</b>
Acquisitions	\$1,500	(\$1,500)	\$0	\$0	\$0
Major Repairs	\$190,558	(\$30,558)	\$0	\$160,000	\$0

Department: 19B - OTED

Agency: 673 NOCCA - N. O. CENTER FOR THE CREATIVE ARTS

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$192,058	(\$32,058)	\$0	\$160,000	\$0
<b>TOTAL EXPENDITURES</b>	\$10,058,641	\$858,205	\$0	\$10,916,846	\$0
Classified	10	0	0	10	0
Unclassified	69	0	0	69	69
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>69</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>0</b>

**673 - New Orleans Center for the Creative Arts**

**6732 - NOCCA Instruction**

**NOCCA01 - Instruction and Support Services**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,446,280	\$825,897	\$0	\$8,272,177	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,533,948	\$30,552	\$0	\$2,564,500	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$78,413	\$1,756	\$0	\$80,169	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>\$0</b>	<b>\$10,916,846</b>	<b>\$0</b>
Salaries	\$5,067,926	\$271,027	\$0	\$5,338,953	\$0
Other Compensation	\$96,705	\$188,131	\$0	\$284,836	\$0
Related Benefits	\$2,078,893	\$109,524	\$0	\$2,188,417	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,243,524</b>	<b>\$568,682</b>	<b>\$0</b>	<b>\$7,812,206</b>	<b>\$0</b>
Travel	\$8,547	\$30,300	\$0	\$38,847	\$0
Operating Services	\$1,526,113	\$161,017	\$0	\$1,687,130	\$0
Supplies	\$281,750	\$37,293	\$0	\$319,043	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,816,410</b>	<b>\$228,610</b>	<b>\$0</b>	<b>\$2,045,020</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$18,035</b>	<b>\$0</b>	<b>\$127,000</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,684	\$74,936	\$0	\$772,620	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$697,684</b>	<b>\$74,936</b>	<b>\$0</b>	<b>\$772,620</b>	<b>\$0</b>

Department: 19B - OTED

Agency: 673 NOCCA - N. O. CENTER FOR THE CREATIVE ARTS

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
 Fiscal Year 2025 - 2026  
 Report Date: 10/31/24

Acquisitions	\$1,500	(\$1,500)	\$0	\$0	\$0
Major Repairs	\$190,558	(\$30,558)	\$0	\$160,000	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$192,058</b>	<b>(\$32,058)</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,058,641</b>	<b>\$858,205</b>	<b>\$0</b>	<b>\$10,916,846</b>	<b>\$0</b>
Classified	10	0	0	10	0
Unclassified	69	0	0	69	69
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>69</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>0</b>

Department: 19B - OTED  
Agency: 673 NOCCA - N. O. CENTER FOR THE CREATIVE ARTS

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Form ID:	40017
Form Description:	673 - NOCCA Children's Budget
Service:	NOCCA01 - Instruction and Support Services

**Question and Narrative Response**

**Describe the service:**

Please see attached Operational Plan.

**How does this fulfill the program's mission?**

Please see attached Operational Plan.

**Who are the principal users?**

Please see attached Operational Plan.

**Who primarily benefits from the service?**

Please see attached Operational Plan.

**Related objectives and performance measures:**

Please see attached Operational Plan.

**STATE OF LOUISIANA**  
**Sunset Review**

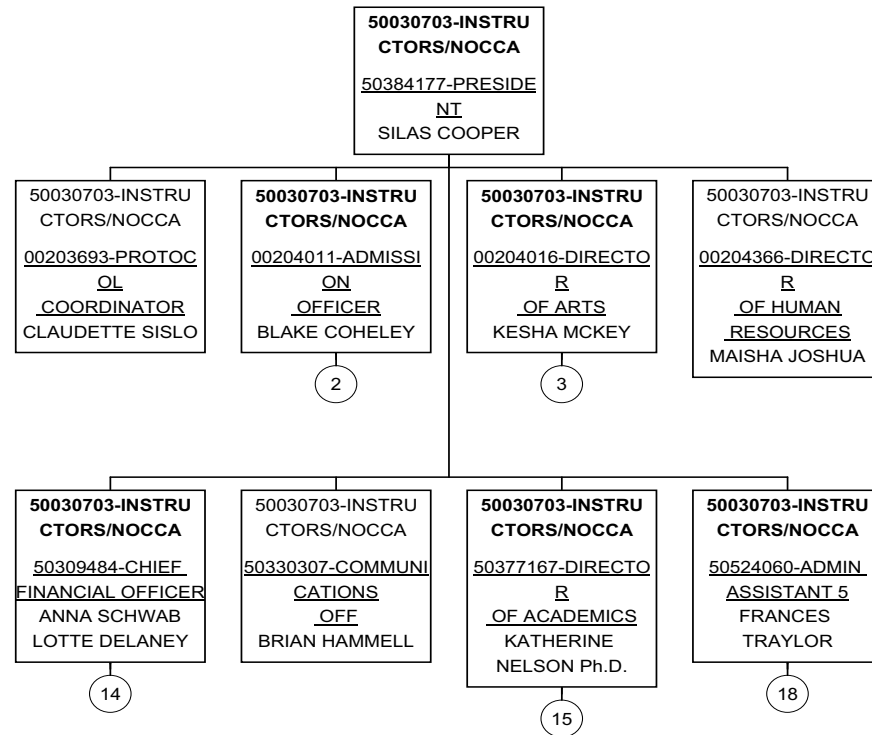
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50030703-INSTRUCTORS/NOCCA

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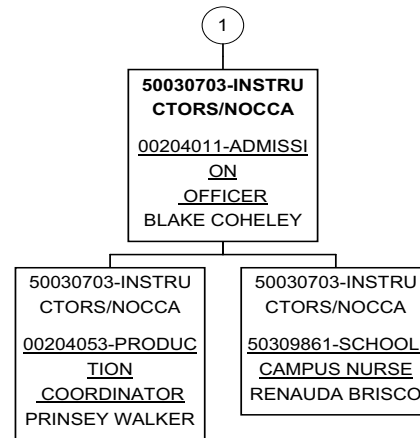
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50030703-INSTRUCTORS/NOCCA

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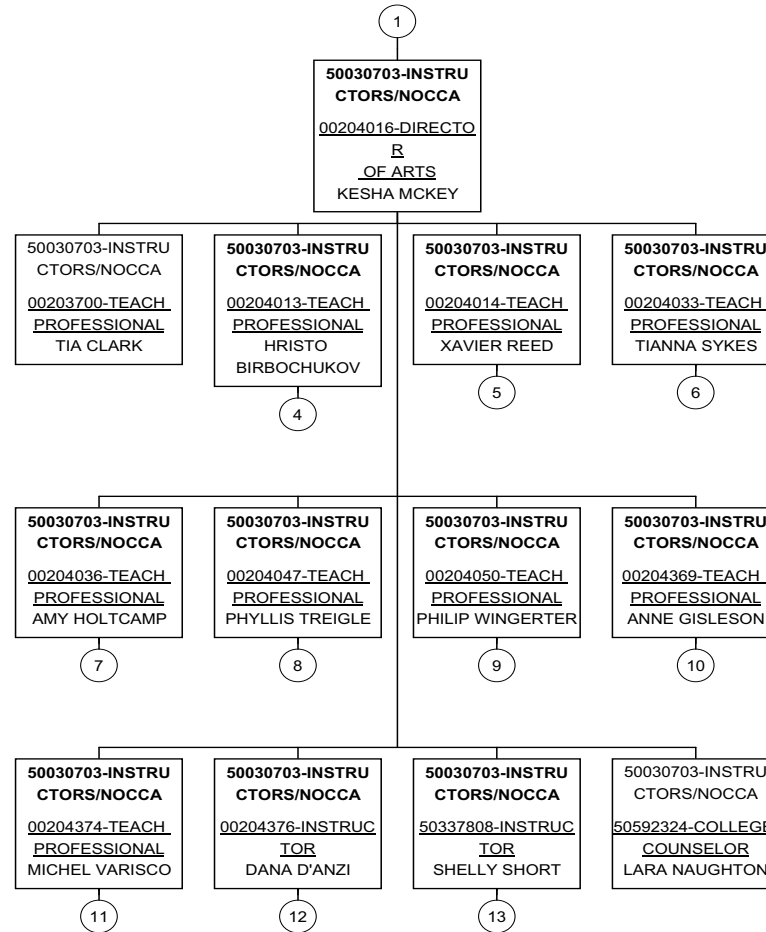
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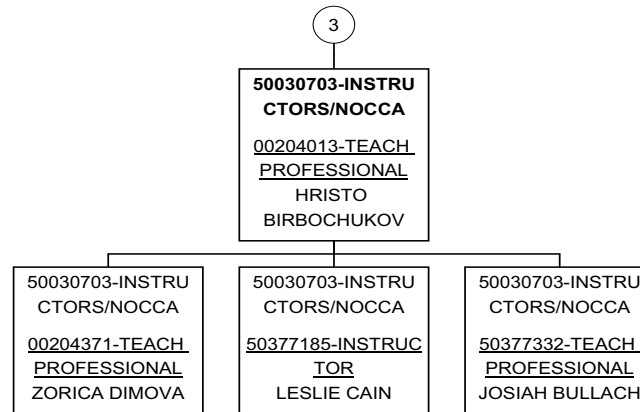
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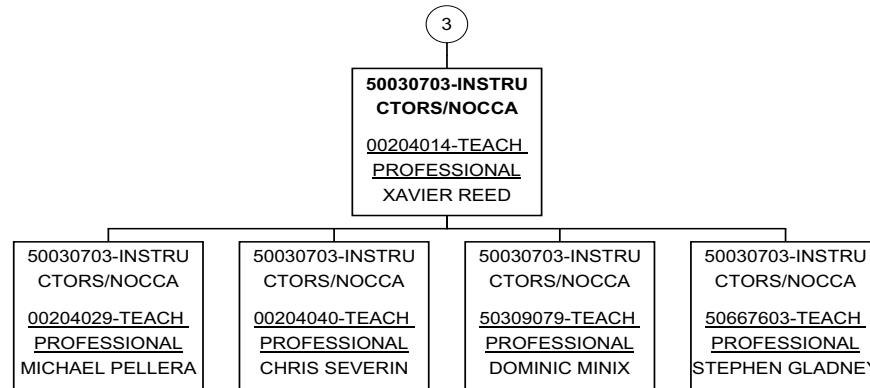
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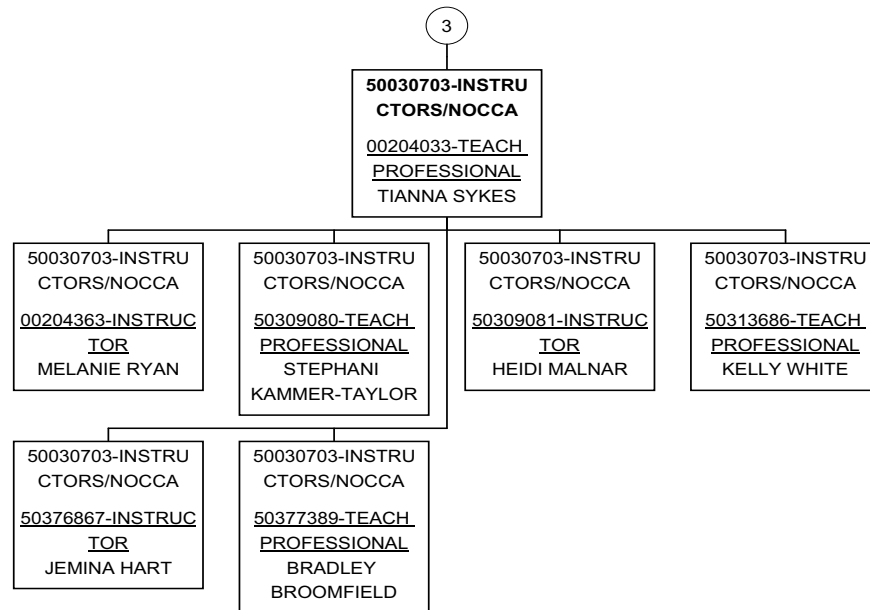
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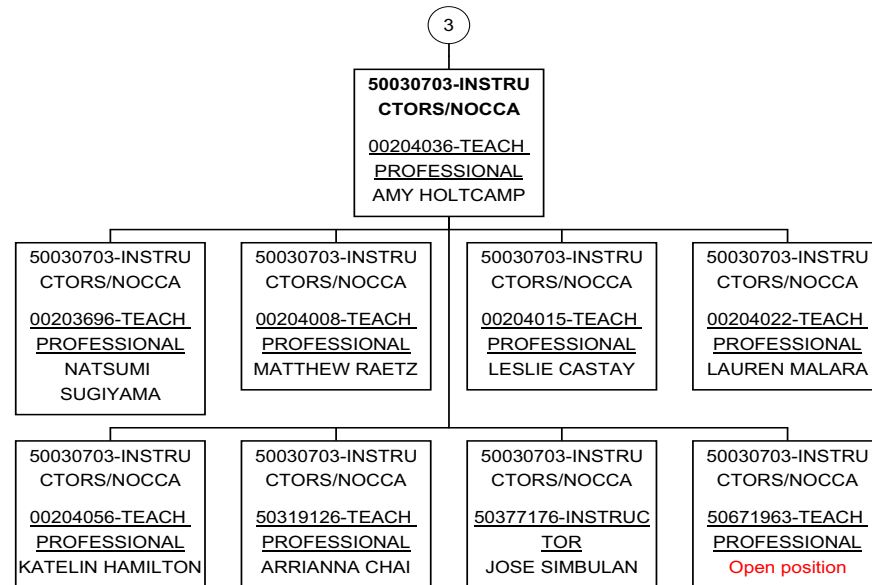
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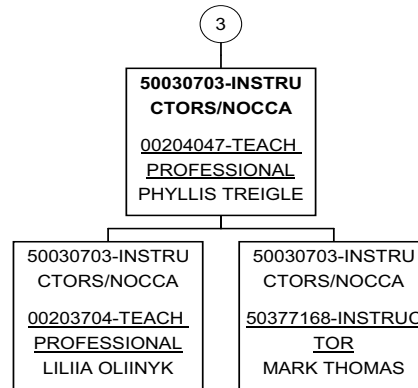
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50030703-INSTRUCTORS/NOCCA

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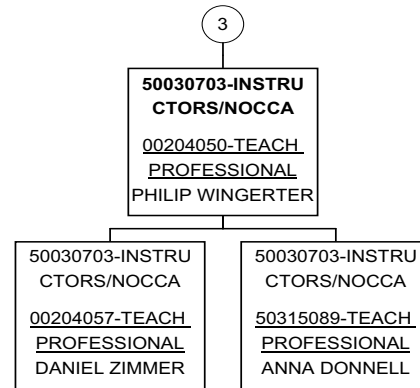




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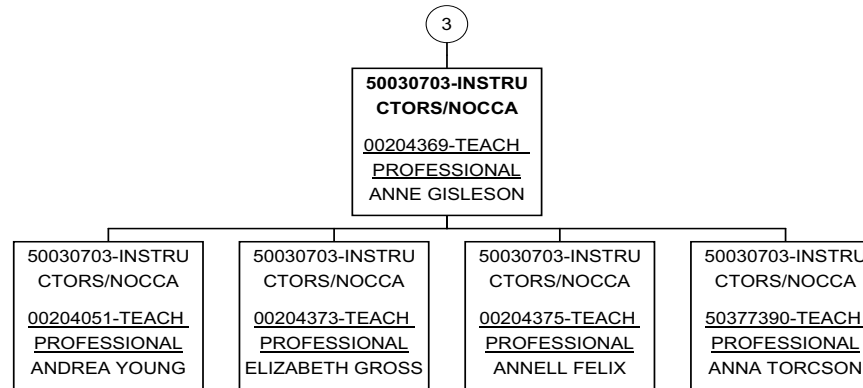
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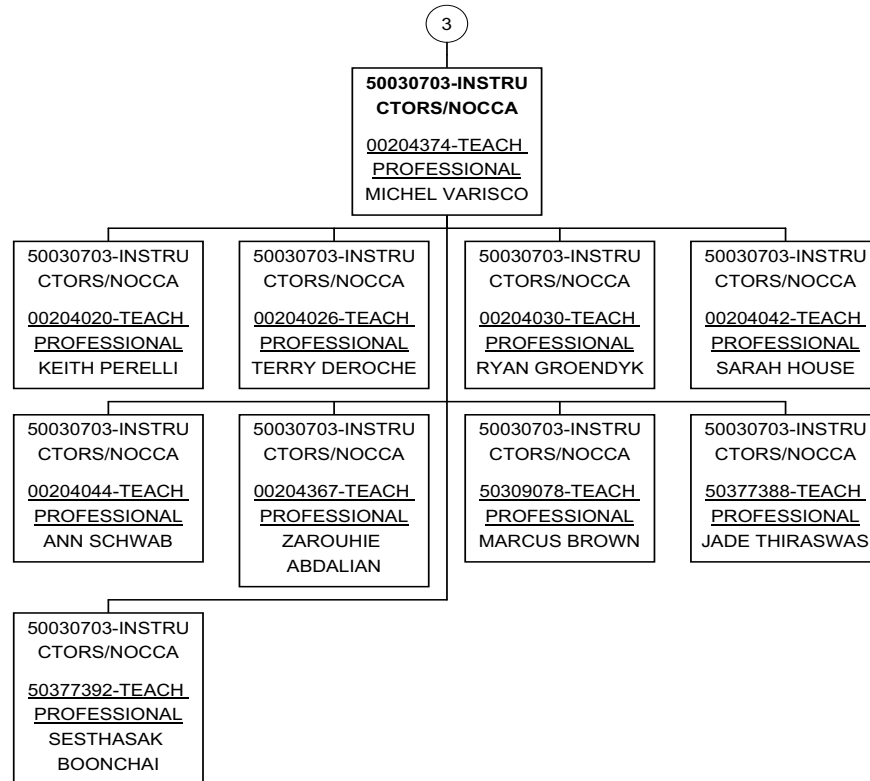
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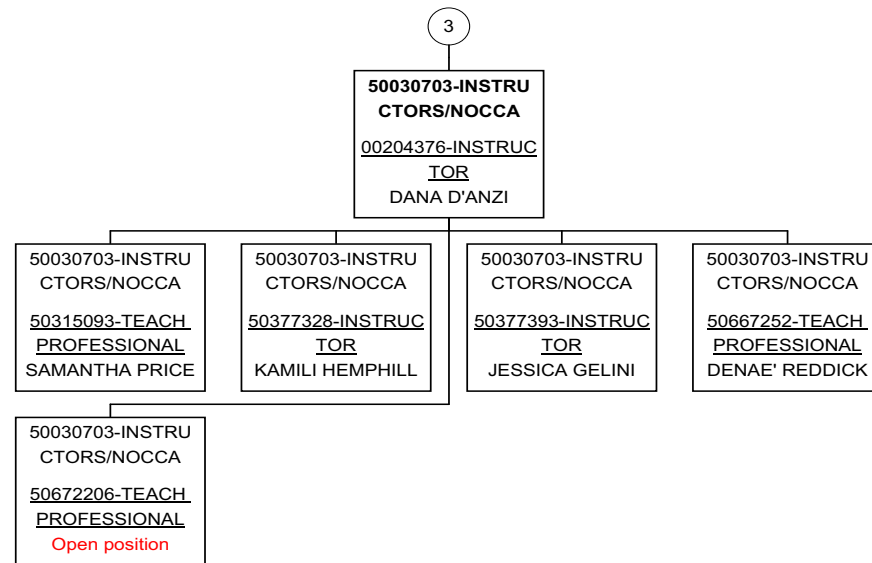
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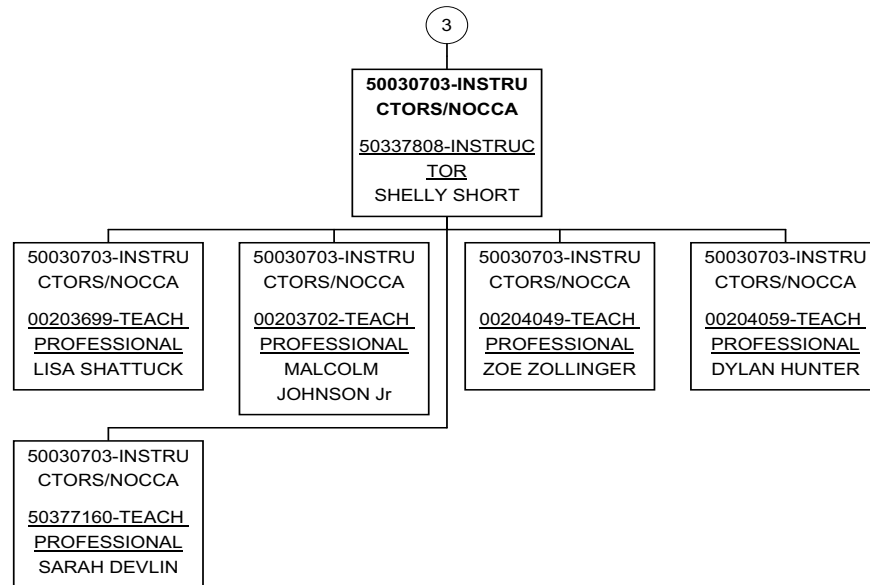
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50030703-INSTRUCTORS/NOCCA

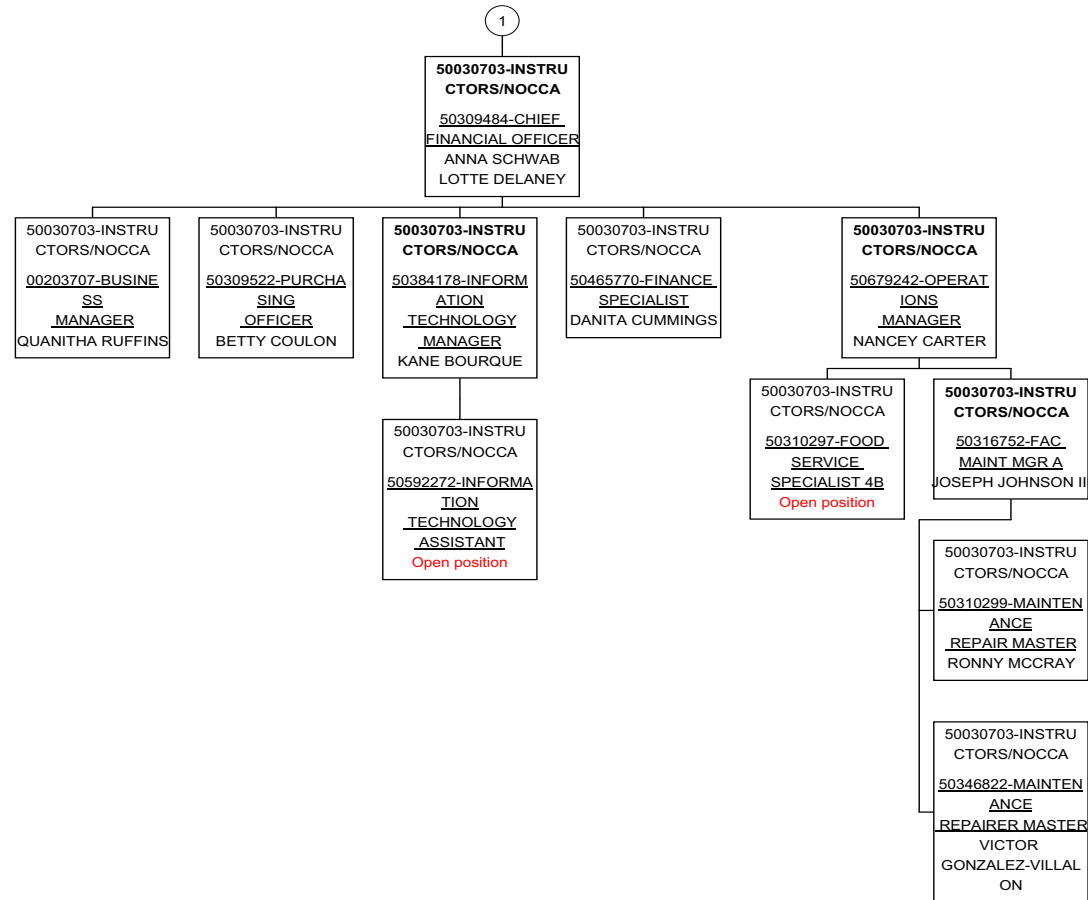
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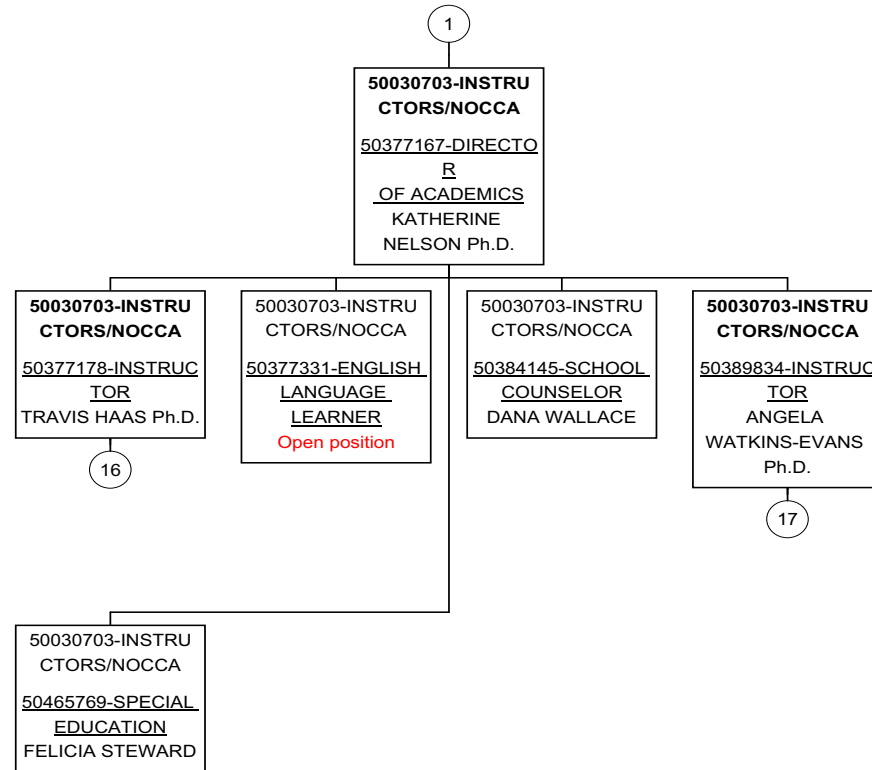
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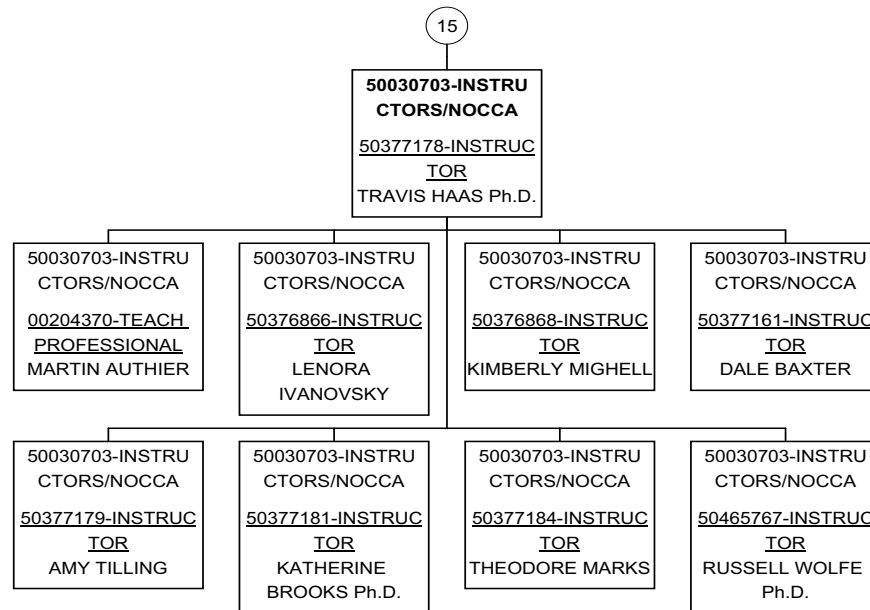
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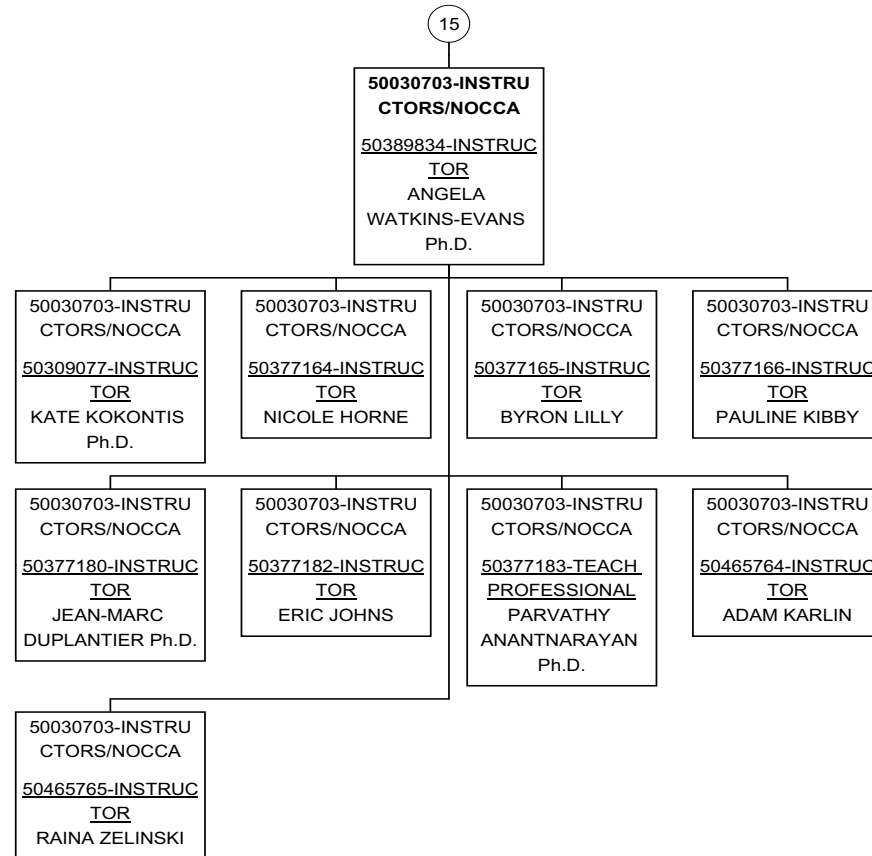




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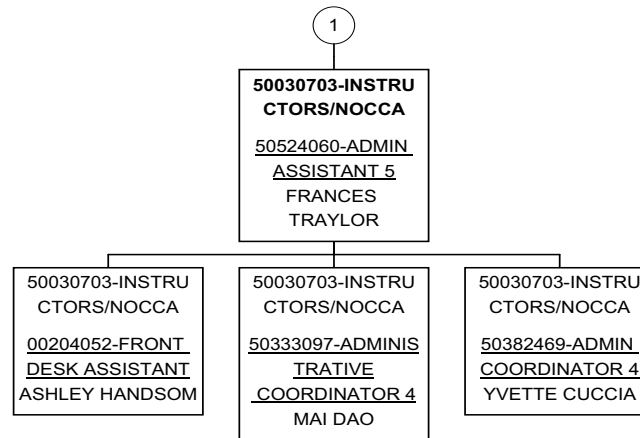
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