

673 - New Orleans Center for the Creative Arts

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,663,382	\$217,102	2.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181	2.78%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,167,035	\$108,394	1.08%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	79	0	0%

6732 - NOCCA Instruction

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
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POSITIONS	79	79	79	79	79	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget as of 12/01/2024
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Statewide Adjustments
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Other Adjustments
\$7,663,382	\$2,423,059	\$0	\$80,594	\$0	\$10,167,035	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Total

673 - New Orleans Center for the Creative Arts

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,181	\$0	\$2,181	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget as of 12/01/2024
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Statewide Adjustments
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Other Adjustments
\$7,663,382	\$2,423,059	\$0	\$80,594	\$0	\$10,167,035	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Total

6732 - NOCCA Instruction

Other Adjustments

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\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

673 - New Orleans Center for the Creative Arts

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
TOTAL PERSONAL SERVICES	\$7,529,114	\$7,243,524	\$7,243,524	\$7,533,481	\$7,533,481	\$289,957
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,471,345	(\$54,768)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
TOTAL OPERATING EXPENSES	\$1,247,083	\$1,688,940	\$1,816,410	\$1,800,196	\$1,766,234	(\$50,176)
PROFESSIONAL SERVICES	\$93,828	\$108,965	\$108,965	\$126,892	\$124,560	\$15,595
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
TOTAL OTHER CHARGES	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$0	(\$190,558)
TOTAL ACQ. & MAJOR REPAIRS	\$271,299	\$190,558	\$192,058	\$160,000	\$0	(\$192,058)
TOTAL EXPENDITURES	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,167,035	\$108,394
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
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Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

6732 - NOCCA Instruction

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