

# Agency Budget Request

FISCAL YEAR 2024–2025



Special Schools and Commissions

673 — New Orleans Center for the Creative Arts



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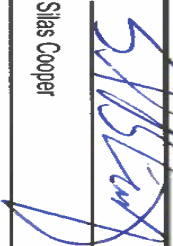
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Special Schools and Commissions PHYSICAL ADDRESS: 2800 Chartres Street, New Orleans, LA  
BUDGET UNIT: NOCCA  
SCHEDULE NUMBER: 19B-673 ZIP CODE: 70117  
TELEPHONE NUMBER: 504-940-2866 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.

HEAD OF DEPARTMENT: _____	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: _____	PRINTED NAME/TITLE: <u>Silas Cooper</u>
DATE: _____	DATE: <u>October 25, 2023</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>scooper@nocca.com</u>

PROGRAM CONTACT PERSON: <u>Anna Schwab</u>	FINANCIAL CONTACT PERSON: <u>Anna Schwab</u>
TITLE: <u>Deputy CFO</u>	TITLE: <u>Deputy CFO</u>
TELEPHONE NUMBER: <u>504-940-2866</u>	TELEPHONE NUMBER: <u>504-940-2866</u>
EMAIL ADDRESS: <u>annaschwab@nocca.com</u>	EMAIL ADDRESS: <u>annaschwab@nocca.com</u>

# Operational Plan

**STATE OF LOUISIANA**

**Operational Plan Form**

**Department Goals**

**OP PLAN - ACT/OBJ**

**Fiscal Year 2024 - 2025**

**Report Date: 10/19/23**

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




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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/19/23**

**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 GOAL(S):**

- 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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/19/23**

**PROGRAM NUMBER AND NAME: 6732**

**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 GOAL(S):**

- 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**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/19/23

DEPARTMENT ID: 19 - Special Schools and Commissions

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10614	S	Number of full-time students per instructional FTE	N	9.5	8.69	10.8	10.8	8.6	0	0
21510	K	Total cost per student for the entire NOCCA Riverfront program	D	18,389	18,907	18,389	18,389	21,693	0	0

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/19/23

DEPARTMENT ID: 19 - Special Schools and Commissions

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10610	K	Number of parishes served	N	16	13	16	16	30	0	0
26632	K	Number of students in credit bearing arts courses	N	550	504	550	550	500	0	0
26633	S	Number of students in non-credit bearing arts courses	N	250	1,000	250	250	500	0	0
26634	S	Number of students in summer courses	N	100	0	100	100	0	0	0
26635	S	Number of partner schools	N	85	77	85	85	85	0	0

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/19/23

DEPARTMENT ID: 19 - Special Schools and Commissions

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10611	K	Percentage of seniors who are accepted into colleges or gain entry into a related professional field	P	96	95	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	38,000,000	25,000,000	25,000,000	30,000,000	0	0

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/19/23

DEPARTMENT ID: 19 - Special Schools and Commissions

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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
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	94	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	18,000,000	15,000,000	15,000,000	15,000,000	0	0
25907	K	Percent of graduating students who are TOPS eligible	P	94	81	94	94	90	0	0
25909	S	Percent of students who earn college credit while enrolled in high school	P	60	74	60	60	60	0	0
26636	K	Percentage of students ACT score that is above the state average	P	75	91	75	75	85	0	0
26637	S	School Performance Score at an A rating	N	114	104.5	114	114	114	0	0
26638	K	Top Gains score at an A rating	P	113	96.5	113	113	113	0	0
26639	S	Equity Score at an A rating	P	71	101.3	71	71	71	0	0

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/19/23**

**DEPARTMENT ID: 19 - Special Schools and Commissions**

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

**PROGRAM ID: 6732 - NOCCA Instruction**

**PM OBJECTIVE: 6732-05 - Expand the academic instruction program 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**

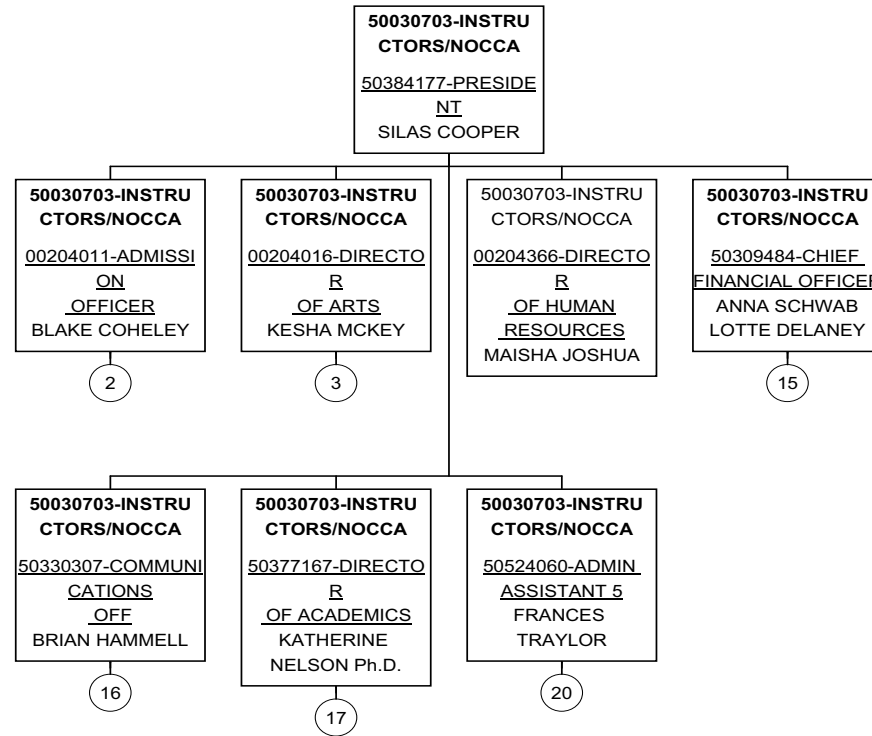
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Human Resource Policies Beneficial to Women and Families Link:

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

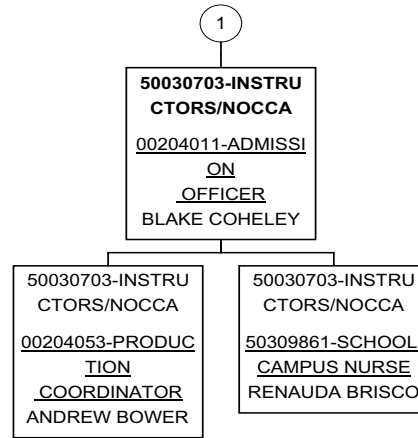
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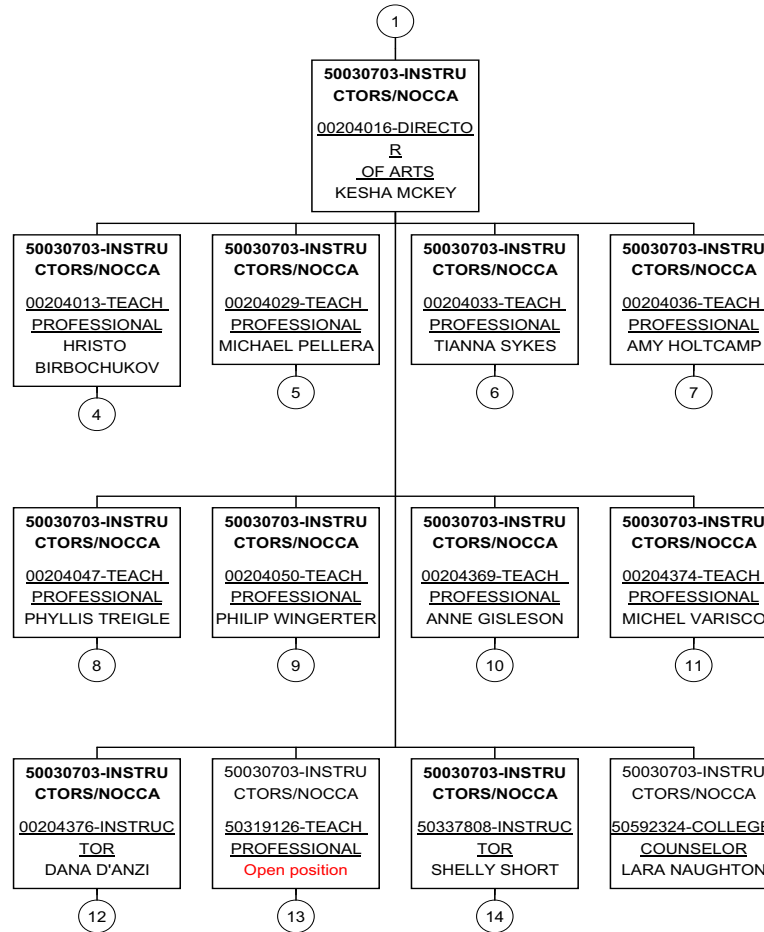




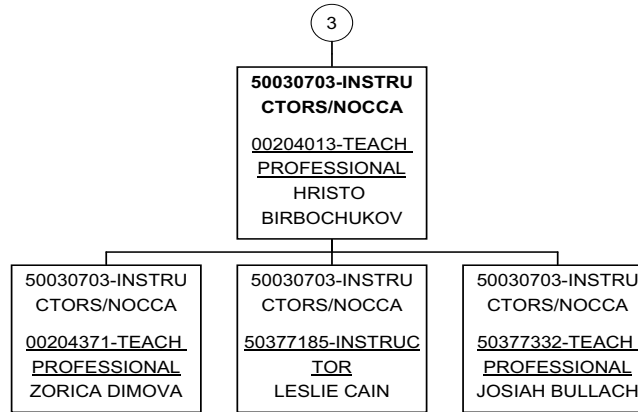
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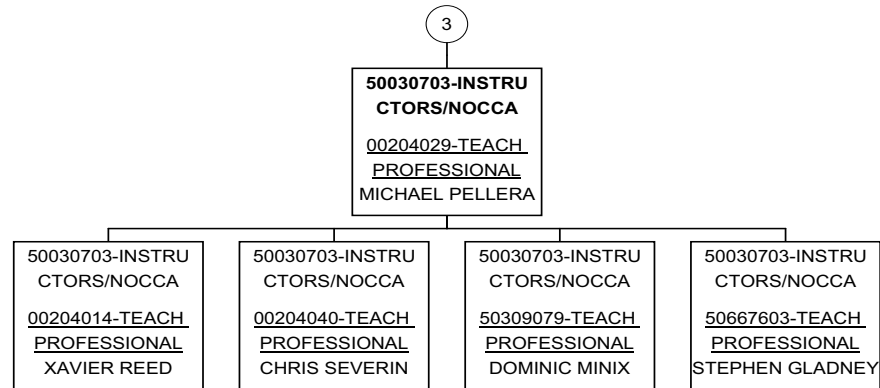
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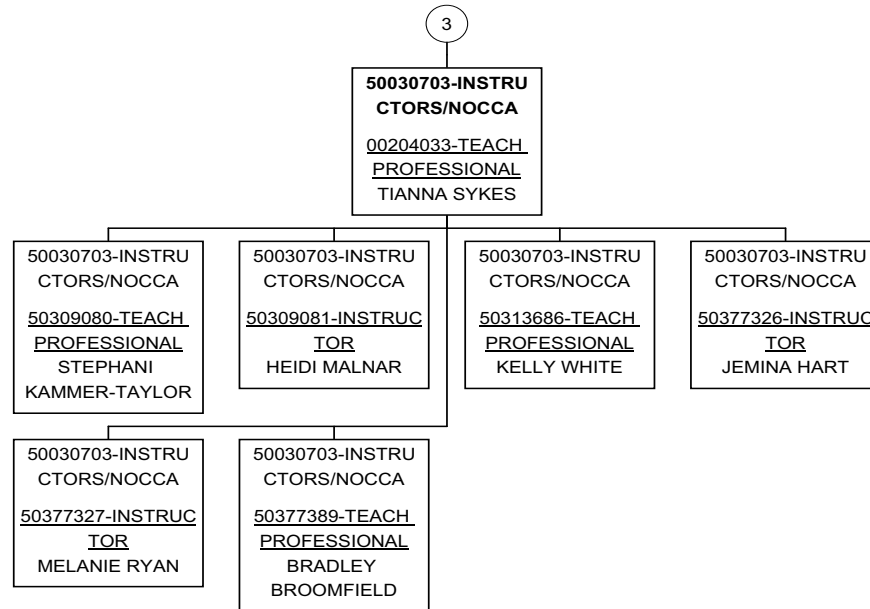
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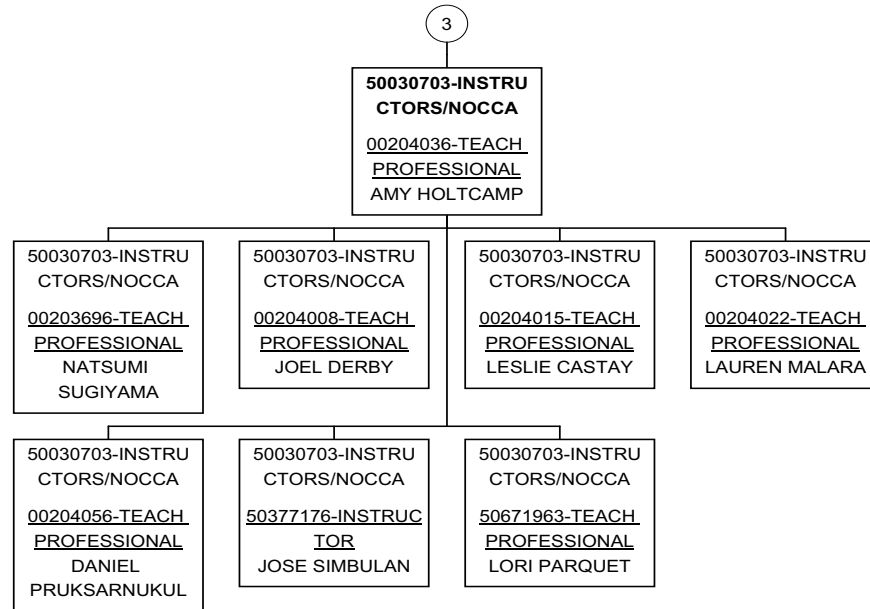
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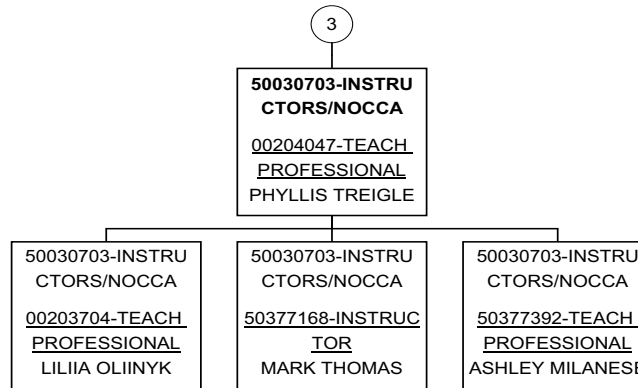
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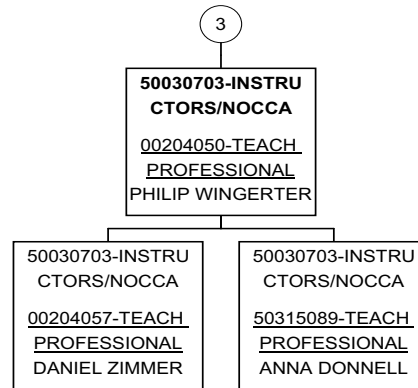
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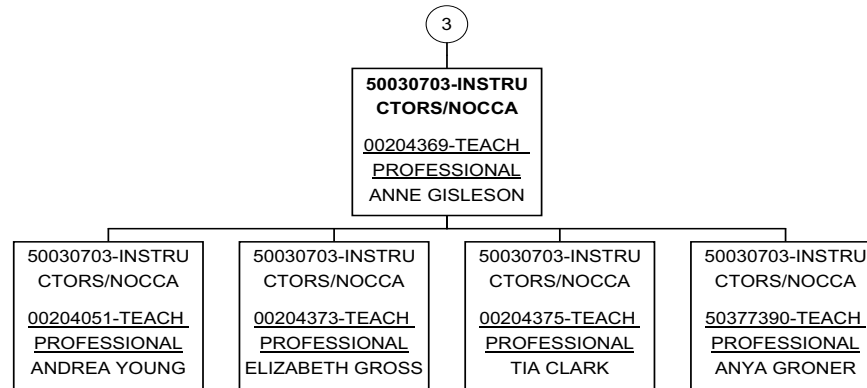


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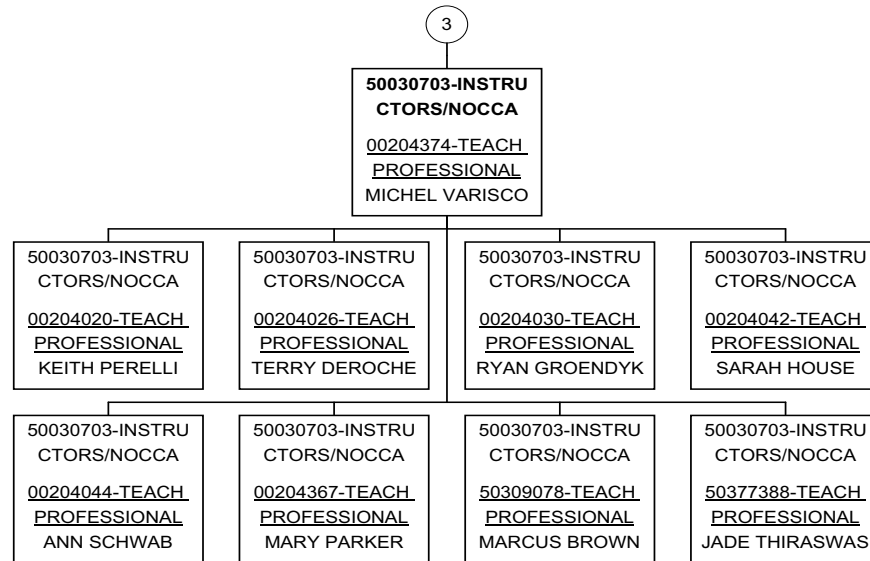




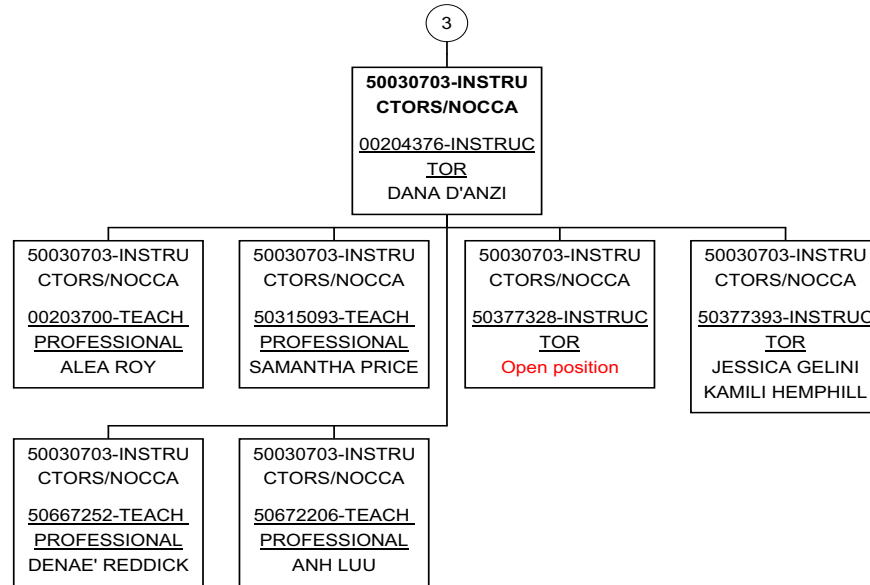
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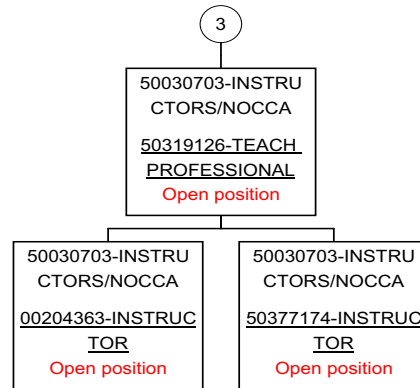
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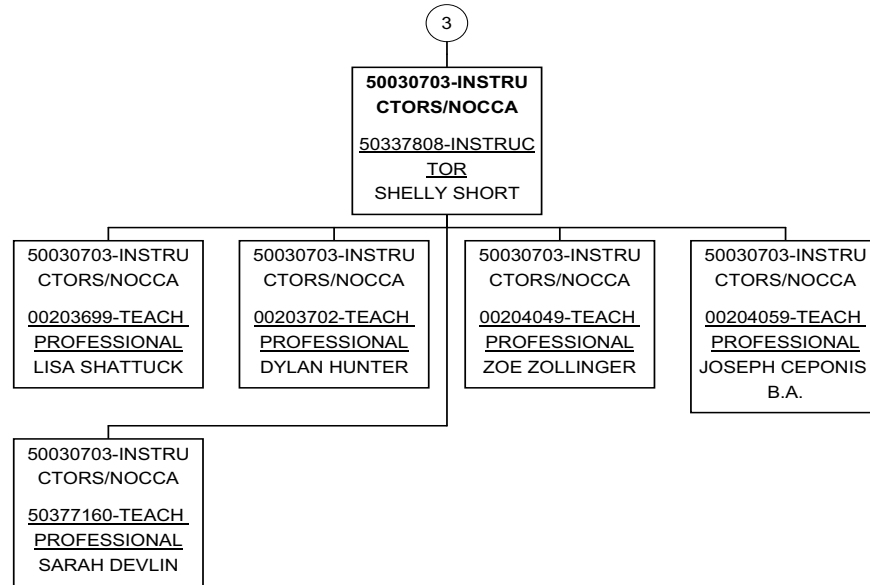
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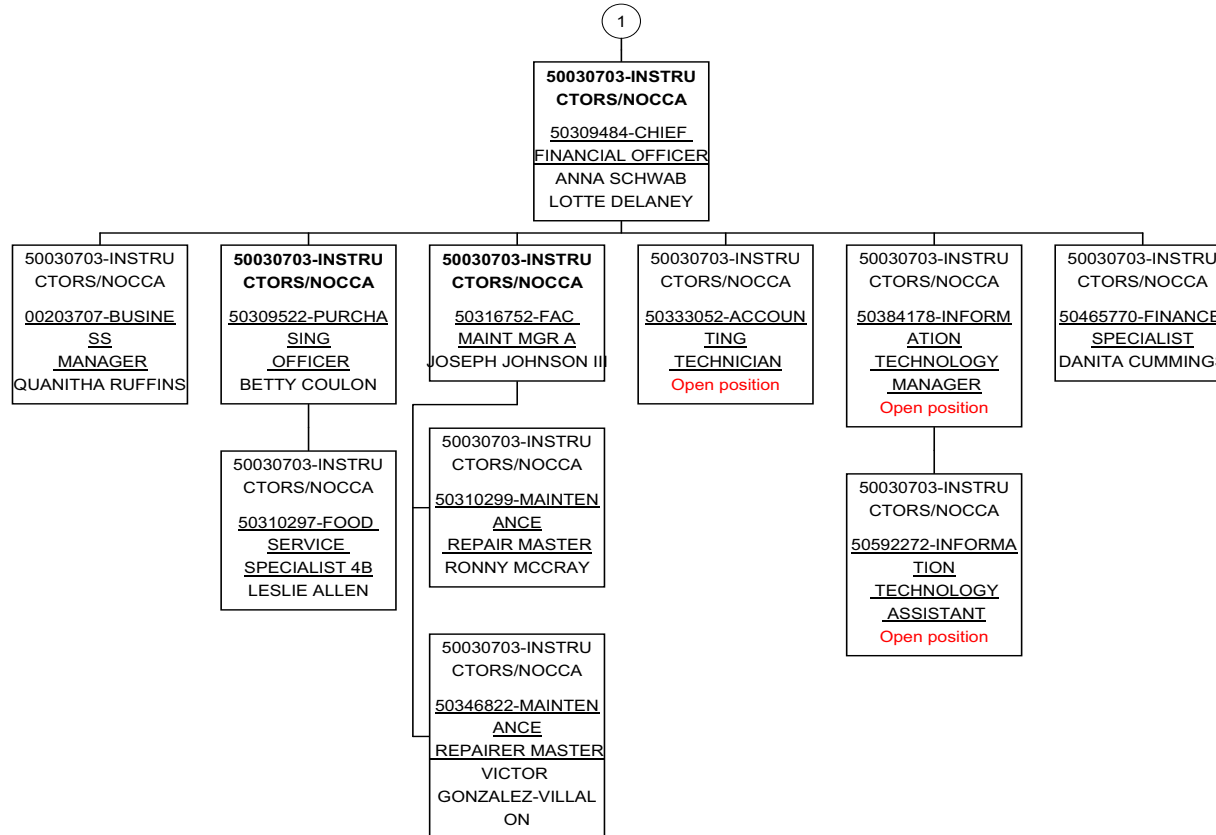
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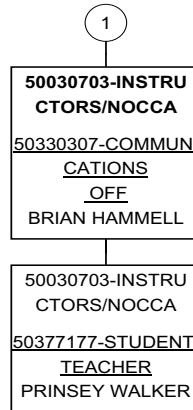
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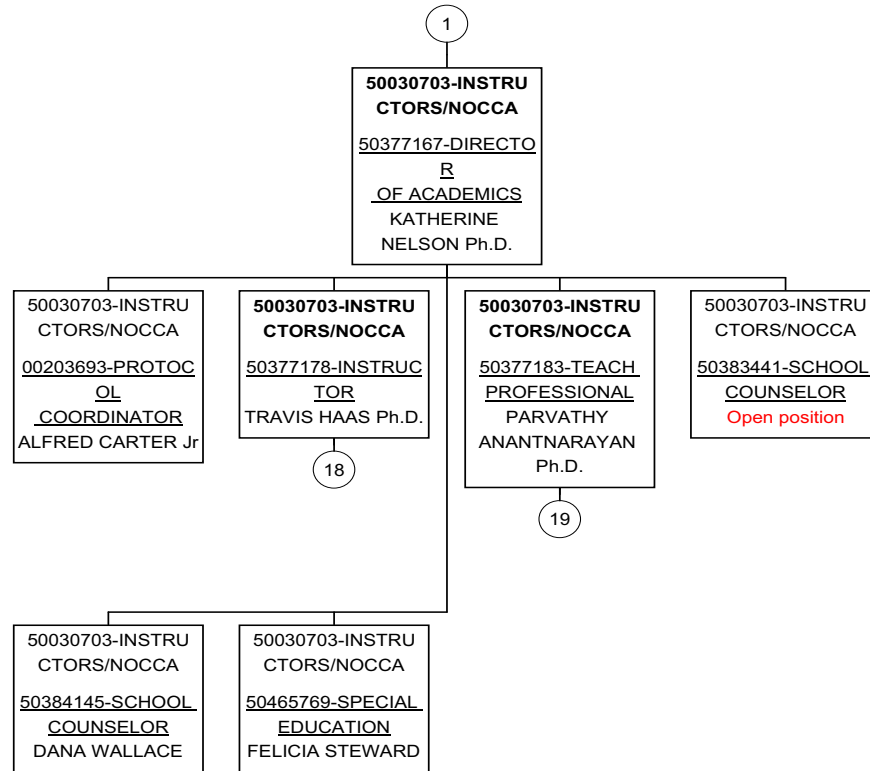
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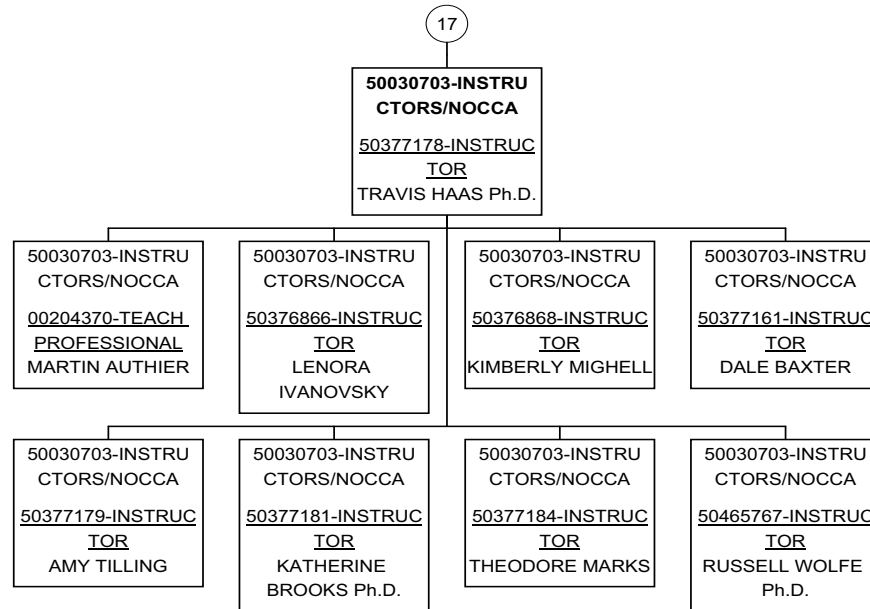


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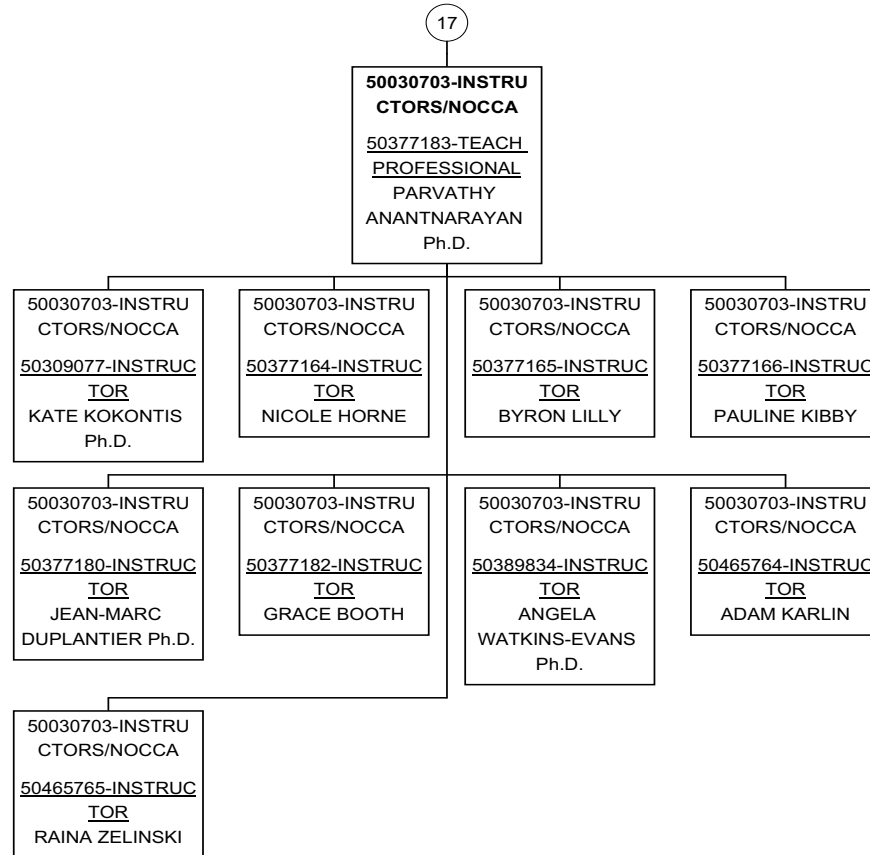




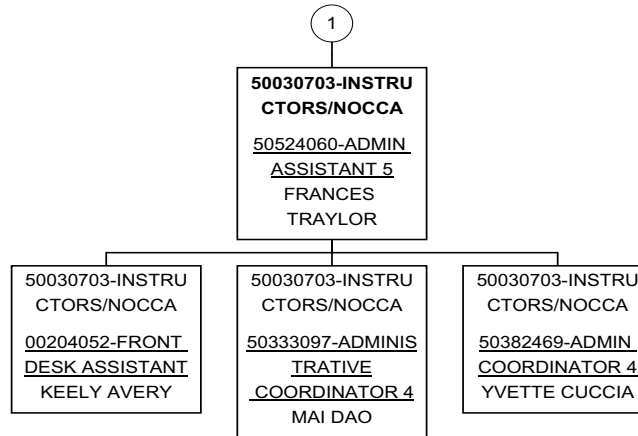
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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,896,209	7,243,873	7,669,433	425,560	5.87%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,353,159	2,514,187	3,095,913	581,726	23.14%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,486	81,274	1,788	2.25%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>	<b>10.26%</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	79,486	81,274	1,788	2.25%
<b>Total:</b>	<b>—</b>	<b>\$79,486</b>	<b>\$81,274</b>	<b>\$1,788</b>	<b>2.25%</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	5,011,353	4,999,711	5,357,932	358,221	7.16%
Other Compensation	117,778	96,705	240,006	143,301	148.18%
Related Benefits	2,081,888	2,099,802	2,361,752	261,950	12.47%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,211,019</b>	<b>\$7,196,218</b>	<b>\$7,959,690</b>	<b>\$763,472</b>	<b>10.61%</b>
Travel	2,538	8,547	8,739	192	2.25%
Operating Services	1,015,121	1,233,875	1,605,142	371,267	30.09%
Supplies	160,313	246,285	215,980	(30,305)	(12.30)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,177,972</b>	<b>\$1,488,707</b>	<b>\$1,829,861</b>	<b>\$341,154</b>	<b>22.92%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$87,120</b>	<b>\$108,965</b>	<b>\$111,417</b>	<b>\$2,452</b>	<b>2.25%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	685,420	751,661	755,094	3,433	0.46%
<b>TOTAL OTHER CHARGES</b>	<b>\$685,420</b>	<b>\$751,661</b>	<b>\$755,094</b>	<b>\$3,433</b>	<b>0.46%</b>
Acquisitions	—	190,000	—	(190,000)	(100.00)%
Major Repairs	87,837	101,995	190,558	88,563	86.83%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,837</b>	<b>\$291,995</b>	<b>\$190,558</b>	<b>\$(101,437)</b>	<b>(34.74)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>	<b>10.26%</b>

**Agency Positions**

Classified	10	10	10	—	—
Unclassified	69	69	70	1	1.45%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>1</b>	<b>1.27%</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>1</b>	<b>1.27%</b>



**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	6,896,209	7,243,873	7,669,433	425,560
Interagency Transfers	2,353,159	2,514,187	3,095,913	581,726
Education Excellence Fund	—	79,486	81,274	1,788
<b>Total:</b>	<b>\$9,249,368</b>	<b>\$9,837,546</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	362,248	368,022	354,115	(13,907)
5110020	SAL-CLASS-TO-TERM	—	—	(32,987)	(32,987)
5110025	SAL-UNCLASS-TO-REG	4,630,236	4,620,525	5,036,803	416,278
5110035	SAL-UNCLASS-TO-TERM	18,869	11,164	1	(11,163)
<b>Total Salaries:</b>		<b>\$5,011,353</b>	<b>\$4,999,711</b>	<b>\$5,357,932</b>	<b>\$358,221</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	117,778	96,705	240,006	143,301
<b>Total Other Compensation:</b>		<b>\$117,778</b>	<b>\$96,705</b>	<b>\$240,006</b>	<b>\$143,301</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	133,133	145,323	148,762	3,439
5130020	RET CONTR-TEACHERS	1,076,398	1,044,915	1,184,440	139,525
5130050	POSTRET BENEFITS	169,032	194,387	194,387	—
5130055	FICA TAX (OASDI)	23,415	25,248	32,878	7,630

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	69,268	68,434	80,988	12,554
5130070	GRP INS CONTRIBUTION	610,641	621,495	720,297	98,802
<b>Total Related Benefits:</b>		<b>\$2,081,888</b>	<b>\$2,099,802</b>	<b>\$2,361,752</b>	<b>\$261,950</b>

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,892	4,183	4,277	94
5210015	IN-STATE TRAVEL-CONF	337	1,055	1,079	24
5210055	OUT-OF-STTRV-CONF	309	3,309	3,383	74
<b>Total Travel:</b>		<b>\$2,538</b>	<b>\$8,547</b>	<b>\$8,739</b>	<b>\$192</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(87,957)	(87,957)
5310001	SERV-ADVERTISING	4,910	—	—	—
5310005	SERV-PRINTING	5,373	3,224	3,297	73
5310010	SERV-DUES & OTHER	420	336	344	8
5310011	SERV-SUBSCRIPTIONS	831	665	680	15
5310014	SERV-DRUG TESTING	928	742	759	17
5310015	SERV-SECURITY	1,573	1,259	1,287	28
5310021	SERV-FOOD SERV MGMT	3,375	6,750	6,902	152
5330001	MAINT-BUILDINGS	(19,425)	214,489	219,315	4,826
5330003	MAINT-PESTCONTROL	4,368	2,621	2,680	59
5330004	MAINT-GARBAGE DISP	13,777	8,266	8,452	186
5330008	MAINT-EQUIPMENT	119,537	85,857	87,788	1,931
5330012	MAINT-JANITORIAL	243,975	244,000	249,490	5,490
5330014	MAINT-GROUNDS	11,125	10,581	10,819	238

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	59,731	33,897	34,659	762
5330017	MAINT-DATA SOFTWARE	115,080	—	—	—
5330018	MAINT-AUTO REPAIRS	684	547	559	12
5330020	MAINT-BOATS/BOAT MTR	—	79,486	81,274	1,788
5340010	RENT-REAL ESTATE	188,000	188,000	623,691	435,691
5340020	RENT-EQUIPMENT	11,258	9,077	9,282	205
5350004	UTIL-TELEPHONE SERV	10,630	9,742	9,962	220
5350006	UTIL-MAIL/DEL/POST	868	608	622	14
5350009	UTIL-GAS	64,810	90,888	92,933	2,045
5350010	UTIL-ELECTRICITY	173,292	242,840	248,304	5,464
<b>Total Operating Services:</b>		<b>\$1,015,121</b>	<b>\$1,233,875</b>	<b>\$1,605,142</b>	<b>\$371,267</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(35,846)	(35,846)
5410001	SUP-OFFICE SUPPLIES	43,954	34,333	35,105	772
5410006	SUP-COMPUTER	77,091	109,235	111,693	2,458
5410009	SUP-EDUCATION & REC	26,319	85,313	87,233	1,920
5410012	SUP-PERIODICALS	6,452	12,904	13,194	290
5410013	SUP-FOOD & BEVERAGE	824	1,647	1,684	37
5410016	SUP-BLD	4,969	2,534	2,591	57
5410036	SUP-FUELTRAC	629	319	326	7
5410400	SUP-OTHER	75	—	—	—
<b>Total Supplies:</b>		<b>\$160,313</b>	<b>\$246,285</b>	<b>\$215,980</b>	<b>\$(30,305)</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	4,350	7,220	7,382	162
5510005	PROF SERV-LEGAL	33,403	41,083	42,007	924
5510012	PROF SERV-EDUCATION	5,333	8,258	8,444	186
5510013	PROF SERV-IT	36,414	41,015	41,938	923
5510020	PROF SERV-BLD/CONSTR	450	2,540	2,597	57
5510028	PROF SERV-ADV/PRINT	2,170	2,604	2,663	59
5510400	PROF SERV-OTHER	5,000	6,245	6,386	141
<b>Total Professional Services:</b>		<b>\$87,120</b>	<b>\$108,965</b>	<b>\$111,417</b>	<b>\$2,452</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950009	IAT-DATA PROCESSING	722	650	650	—
5950010	IAT-DATA RENTAL	5,300	4,770	4,770	—
5950017	IAT-INSURANCE	6,867	8,240	8,240	—
5950024	IAT-SECURITY	196,824	340,082	340,082	—
5950025	IAT-TRAINING	57,575	—	—	—
5950028	IAT-UTILITIES	20,000	20,000	20,000	—
5950037	IAT-AUTOMOTIVE SUPP	614	736	736	—
5950038	IAT-OTHER OPER SERV	4,874	5,852	5,852	—
5950049	IAT-CIVIL SERVICE	1,986	2,383	2,383	—
5950050	IAT-ORM INSURANCE	278,770	312,222	312,222	—
5950051	IAT-OSUP	4,528	5,070	5,070	—
5950052	IAT-LEG. AUDITOR	15,587	16,904	20,337	3,433
5950057	IAT-CAP POL-BLD SEC	62,815	—	—	—
5950058	IAT-TECH SVCS	28,959	34,752	34,752	—
<b>Total Interagency Transfers:</b>		<b>\$685,420</b>	<b>\$751,661</b>	<b>\$755,094</b>	<b>\$3,433</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	(15,895)	—	—	—
5710275	ACQ-CONST-BLDGS	—	190,000	—	(190,000)
5710926	CONST/OTH EQUIP -MA	15,895	—	—	—
<b>Total Acquisitions:</b>		—	<b>\$190,000</b>	—	<b>\$(190,000)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	87,837	101,995	190,558	88,563
<b>Total Major Repairs:</b>		<b>\$87,837</b>	<b>\$101,995</b>	<b>\$190,558</b>	<b>\$88,563</b>
<b>Total Agency Expenditures:</b>		<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>

## PROGRAM SUMMARY STATEMENT

### 6732 - NOCCA Instruction

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,896,209	7,243,873	7,669,433	425,560	5.87%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,353,159	2,514,187	3,095,913	581,726	23.14%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,486	81,274	1,788	2.25%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>	<b>10.26%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	79,486	81,274	1,788	2.25%
<b>Total:</b>	<b>—</b>	<b>\$79,486</b>	<b>\$81,274</b>	<b>\$1,788</b>	<b>2.25%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	5,011,353	4,999,711	5,357,932	358,221	7.16%
Other Compensation	117,778	96,705	240,006	143,301	148.18%
Related Benefits	2,081,888	2,099,802	2,361,752	261,950	12.47%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,211,019</b>	<b>\$7,196,218</b>	<b>\$7,959,690</b>	<b>\$763,472</b>	<b>10.61%</b>
Travel	2,538	8,547	8,739	192	2.25%
Operating Services	1,015,121	1,233,875	1,605,142	371,267	30.09%
Supplies	160,313	246,285	215,980	(30,305)	(12.30)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,177,972</b>	<b>\$1,488,707</b>	<b>\$1,829,861</b>	<b>\$341,154</b>	<b>22.92%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$87,120</b>	<b>\$108,965</b>	<b>\$111,417</b>	<b>\$2,452</b>	<b>2.25%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	685,420	751,661	755,094	3,433	0.46%
<b>TOTAL OTHER CHARGES</b>	<b>\$685,420</b>	<b>\$751,661</b>	<b>\$755,094</b>	<b>\$3,433</b>	<b>0.46%</b>
Acquisitions	—	190,000	—	(190,000)	(100.00)%
Major Repairs	87,837	101,995	190,558	88,563	86.83%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,837</b>	<b>\$291,995</b>	<b>\$190,558</b>	<b>\$(101,437)</b>	<b>(34.74)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>	<b>10.26%</b>

**Program Positions**

Classified	10	10	10	—	—
Unclassified	69	69	70	1	1.45%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>1</b>	<b>1.27%</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>1</b>	<b>1.27%</b>



**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	6,896,209	7,243,873	7,669,433	425,560
Interagency Transfers	2,353,159	2,514,187	3,095,913	581,726
Education Excellence Fund	—	79,486	81,274	1,788
<b>Total:</b>	<b>\$9,249,368</b>	<b>\$9,837,546</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	362,248	368,022	354,115	(13,907)
5110020	SAL-CLASS-TO-TERM	—	—	(32,987)	(32,987)
5110025	SAL-UNCLASS-TO-REG	4,630,236	4,620,525	5,036,803	416,278
5110035	SAL-UNCLASS-TO-TERM	18,869	11,164	1	(11,163)
<b>Total Salaries:</b>		<b>\$5,011,353</b>	<b>\$4,999,711</b>	<b>\$5,357,932</b>	<b>\$358,221</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	117,778	96,705	240,006	143,301
<b>Total Other Compensation:</b>		<b>\$117,778</b>	<b>\$96,705</b>	<b>\$240,006</b>	<b>\$143,301</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	133,133	145,323	148,762	3,439
5130020	RET CONTR-TEACHERS	1,076,398	1,044,915	1,184,440	139,525
5130050	POSTRET BENEFITS	169,032	194,387	194,387	—
5130055	FICA TAX (OASDI)	23,415	25,248	32,878	7,630

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	69,268	68,434	80,988	12,554
5130070	GRP INS CONTRIBUTION	610,641	621,495	720,297	98,802
<b>Total Related Benefits:</b>		<b>\$2,081,888</b>	<b>\$2,099,802</b>	<b>\$2,361,752</b>	<b>\$261,950</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,892	4,183	4,277	94
5210015	IN-STATE TRAVEL-CONF	337	1,055	1,079	24
5210055	OUT-OF-STTRV-CONF	309	3,309	3,383	74
<b>Total Travel:</b>		<b>\$2,538</b>	<b>\$8,547</b>	<b>\$8,739</b>	<b>\$192</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(87,957)	(87,957)
5310001	SERV-ADVERTISING	4,910	—	—	—
5310005	SERV-PRINTING	5,373	3,224	3,297	73
5310010	SERV-DUES & OTHER	420	336	344	8
5310011	SERV-SUBSCRIPTIONS	831	665	680	15
5310014	SERV-DRUG TESTING	928	742	759	17
5310015	SERV-SECURITY	1,573	1,259	1,287	28
5310021	SERV-FOOD SERV MGMT	3,375	6,750	6,902	152
5330001	MAINT-BUILDINGS	(19,425)	214,489	219,315	4,826
5330003	MAINT-PESTCONTROL	4,368	2,621	2,680	59
5330004	MAINT-GARBAGE DISP	13,777	8,266	8,452	186
5330008	MAINT-EQUIPMENT	119,537	85,857	87,788	1,931
5330012	MAINT-JANITORIAL	243,975	244,000	249,490	5,490
5330014	MAINT-GROUNDS	11,125	10,581	10,819	238

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	59,731	33,897	34,659	762
5330017	MAINT-DATA SOFTWARE	115,080	—	—	—
5330018	MAINT-AUTO REPAIRS	684	547	559	12
5330020	MAINT-BOATS/BOAT MTR	—	79,486	81,274	1,788
5340010	RENT-REAL ESTATE	188,000	188,000	623,691	435,691
5340020	RENT-EQUIPMENT	11,258	9,077	9,282	205
5350004	UTIL-TELEPHONE SERV	10,630	9,742	9,962	220
5350006	UTIL-MAIL/DEL/POST	868	608	622	14
5350009	UTIL-GAS	64,810	90,888	92,933	2,045
5350010	UTIL-ELECTRICITY	173,292	242,840	248,304	5,464
<b>Total Operating Services:</b>		<b>\$1,015,121</b>	<b>\$1,233,875</b>	<b>\$1,605,142</b>	<b>\$371,267</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(35,846)	(35,846)
5410001	SUP-OFFICE SUPPLIES	43,954	34,333	35,105	772
5410006	SUP-COMPUTER	77,091	109,235	111,693	2,458
5410009	SUP-EDUCATION & REC	26,319	85,313	87,233	1,920
5410012	SUP-PERIODICALS	6,452	12,904	13,194	290
5410013	SUP-FOOD & BEVERAGE	824	1,647	1,684	37
5410016	SUP-BLD	4,969	2,534	2,591	57
5410036	SUP-FUELTRAC	629	319	326	7
5410400	SUP-OTHER	75	—	—	—
<b>Total Supplies:</b>		<b>\$160,313</b>	<b>\$246,285</b>	<b>\$215,980</b>	<b>\$(30,305)</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	4,350	7,220	7,382	162
5510005	PROF SERV-LEGAL	33,403	41,083	42,007	924
5510012	PROF SERV-EDUCATION	5,333	8,258	8,444	186
5510013	PROF SERV-IT	36,414	41,015	41,938	923
5510020	PROF SERV-BLD/CONSTR	450	2,540	2,597	57
5510028	PROF SERV-ADV/PRINT	2,170	2,604	2,663	59
5510400	PROF SERV-OTHER	5,000	6,245	6,386	141
<b>Total Professional Services:</b>		<b>\$87,120</b>	<b>\$108,965</b>	<b>\$111,417</b>	<b>\$2,452</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950009	IAT-DATA PROCESSING	722	650	650	—
5950010	IAT-DATA RENTAL	5,300	4,770	4,770	—
5950017	IAT-INSURANCE	6,867	8,240	8,240	—
5950024	IAT-SECURITY	196,824	340,082	340,082	—
5950025	IAT-TRAINING	57,575	—	—	—
5950028	IAT-UTILITIES	20,000	20,000	20,000	—
5950037	IAT-AUTOMOTIVE SUPP	614	736	736	—
5950038	IAT-OTHER OPER SERV	4,874	5,852	5,852	—
5950049	IAT-CIVIL SERVICE	1,986	2,383	2,383	—
5950050	IAT-ORM INSURANCE	278,770	312,222	312,222	—
5950051	IAT-OSUP	4,528	5,070	5,070	—
5950052	IAT-LEG. AUDITOR	15,587	16,904	20,337	3,433
5950057	IAT-CAP POL-BLD SEC	62,815	—	—	—
5950058	IAT-TECH SVCS	28,959	34,752	34,752	—
<b>Total Interagency Transfers:</b>		<b>\$685,420</b>	<b>\$751,661</b>	<b>\$755,094</b>	<b>\$3,433</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	(15,895)	—	—	—
5710275	ACQ-CONST-BLDGS	—	190,000	—	(190,000)
5710926	CONST/OTH EQUIP -MA	15,895	—	—	—
<b>Total Acquisitions:</b>		—	<b>\$190,000</b>	—	<b>\$(190,000)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	87,837	101,995	190,558	88,563
<b>Total Major Repairs:</b>		<b>\$87,837</b>	<b>\$101,995</b>	<b>\$190,558</b>	<b>\$88,563</b>
<b>Total Expenditures for Program 6732</b>		<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>
<b>Total Agency Expenditures:</b>		<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,353,159	2,514,187	3,095,913	581,726	23377
<b>Total Interagency Transfers</b>	<b>\$2,353,159</b>	<b>\$2,514,187</b>	<b>\$3,095,913</b>	<b>\$581,726</b>	

#### Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	—	79,486	81,274	1,788	23382
<b>Total Statutory Dedications</b>	<b>—</b>	<b>\$79,486</b>	<b>\$81,274</b>	<b>\$1,788</b>	
<b>Total Sources of Funding:</b>	<b>\$2,353,159</b>	<b>\$2,593,673</b>	<b>\$3,177,187</b>	<b>\$583,514</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 23377 — 673 - MFP**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,236,924	—	—	1,275,940	—	—	1,275,940	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	288,107	—	—	475,718	—	—	475,718	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,525,031</b>	<b>—</b>	<b>—</b>	<b>\$1,751,658</b>	<b>—</b>	<b>—</b>	<b>\$1,751,658</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	503,359	—	—	883,021	—	—	883,021	—	—
Supplies	201,449	—	—	175,928	—	—	175,928	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$704,808</b>	<b>—</b>	<b>—</b>	<b>\$1,058,949</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>\$43,531</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>\$2,514,187</b>	<b>—</b>	<b>—</b>	<b>\$3,095,913</b>	<b>—</b>	<b>—</b>	<b>\$3,095,913</b>	<b>—</b>	<b>—</b>

Form 23377 — 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 23382 — 673 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	79,486	—	—	81,274	—	—	81,274	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$79,486</b>	<b>—</b>	<b>—</b>	<b>\$81,274</b>	<b>—</b>	<b>—</b>	<b>\$81,274</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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>\$79,486</b>	<b>—</b>	<b>—</b>	<b>\$81,274</b>	<b>—</b>	<b>—</b>	<b>\$81,274</b>	<b>—</b>	<b>—</b>

**Form 23382 — 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 23377 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 23382 Z18-EDUCATION EXCELLENCE
Salaries	—	4,999,711	3,762,787	1,236,924	—
Other Compensation	—	96,705	96,705	—	—
Related Benefits	—	2,099,802	1,811,695	288,107	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$7,196,218</b>	<b>\$5,671,187</b>	<b>\$1,525,031</b>	<b>—</b>
Travel	—	8,547	8,547	—	—
Operating Services	—	1,233,875	651,030	503,359	79,486
Supplies	—	246,285	44,836	201,449	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,488,707</b>	<b>\$704,413</b>	<b>\$704,808</b>	<b>\$79,486</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	—	751,661	509,886	241,775	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$751,661</b>	<b>\$509,886</b>	<b>\$241,775</b>	<b>—</b>
Acquisitions	—	190,000	190,000	—	—
Major Repairs	—	101,995	101,995	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$291,995</b>	<b>\$291,995</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$9,837,546</b>	<b>\$7,243,873</b>	<b>\$2,514,187</b>	<b>\$79,486</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23377 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 23382 Z18-EDUCATION EXCELLENCE
Salaries	—	5,357,932	4,081,992	1,275,940	—
Other Compensation	—	240,006	240,006	—	—
Related Benefits	—	2,361,752	1,886,034	475,718	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$7,959,690</b>	<b>\$6,208,032</b>	<b>\$1,751,658</b>	<b>—</b>
Travel	—	8,739	8,739	—	—
Operating Services	—	1,605,142	640,847	883,021	81,274
Supplies	—	215,980	40,052	175,928	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,829,861</b>	<b>\$689,638</b>	<b>\$1,058,949</b>	<b>\$81,274</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$111,417</b>	<b>\$67,886</b>	<b>\$43,531</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	755,094	513,319	241,775	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$755,094</b>	<b>\$513,319</b>	<b>\$241,775</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	190,558	190,558	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$190,558</b>	<b>\$190,558</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$10,846,620</b>	<b>\$7,669,433</b>	<b>\$3,095,913</b>	<b>\$81,274</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	2,444,287	2,514,187	3,095,913	581,726
<b>Total Collections/Income</b>			<b>\$2,444,287</b>	<b>\$2,514,187</b>	<b>\$3,095,913</b>	<b>\$581,726</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,353,159	2,514,187	3,095,913	581,726
Carryforward			91,128	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,444,287</b>	<b>\$2,514,187</b>	<b>\$3,095,913</b>	<b>\$581,726</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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	—	79,486	81,274	1,788
<b>Total Collections/Income</b>			<b>—</b>	<b>\$79,486</b>	<b>\$81,274</b>	<b>\$1,788</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	79,486	81,274	1,788
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$79,486</b>	<b>\$81,274</b>	<b>\$1,788</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 24904 — 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 24905 — 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

FY2024-2025 Request	Description
8,739	Faculty and students attend various out of state auditions and professional development for instructors and administrators.
<b>\$8,739</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
1,605,142	Operating services includes the maintenance, upkeep, and repairs of seven buildings. Additionally, NOCCA facilities are specialized arts performance spaces that require greater than normal care and maintenance compared with an office building setting. NOCCA also leases classroom space that is directly across the street from our existing campus. The lease has been approved through the Real Estate Leasing Office within the Office of Facility Planning and Control. Lease #19-9603.
<b>\$1,605,142</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
215,980	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>\$215,980</b>	<b>Total Supplies</b>

#### Professional Services

FY2024-2025 Request	Means of Financing	Description
25,000	State General Fund	
<b>\$25,000</b>		<b>IT Support for faculty and students</b>
42,443	Interagency Transfers	
<b>\$42,443</b>		<b>Professional services contracts include professional development services for faculty and staff.</b>



**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
8,974	State General Fund	
<b>\$8,974</b>		<b>Professional services contracts include special education services and professional development services for faculty and staff.</b>
35,000	State General Fund	
<b>\$35,000</b>		<b>The legal services contract provides legal representation for the NOCCA Board of Directors.</b>
<b>\$111,417</b>	<b>Total Professional Services</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
8,972	State General Fund		
<b>\$8,972</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Cost of Office of State Procurement for NOCCA.</b>
4,261	State General Fund		
<b>\$4,261</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Cost of Office of State Uniform Payroll for NOCCA.</b>
51,663	State General Fund		
<b>\$51,663</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Cost of Office of Technology Services for NOCCA.</b>
2,237	State General Fund		
<b>\$2,237</b>		<b>STATE CIVIL SERVICE</b>	<b>CPTP cost for NOCCA.</b>
182,058	Interagency Transfers		
165,000	State General Fund		
<b>\$347,058</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>
119,852	Interagency Transfers		
200,714	State General Fund		
<b>\$320,566</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM premiums for various insurance policies.</b>
<b>\$755,094</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
190,558	State General Fund		
<b>\$190,558</b>		<b>BUILDING IMPROVE</b>	<p><b>The Dover DMC elevator(s) at NOCCA have reached the end of their useful life. To maintain reliable performance, prompt regular service, and availability of genuine OEM parts, it is recommend planning to upgrade this equipment. This upgrade helps address the components of the DMC system that are subject to end of product life concerns and upgrades to the elevators hardware. The upgraded system will provide many years of worry-free operation.</b></p>
<b>\$190,558</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,243,873	(22,892)	16,669	—	180,028	251,755	7,669,433
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,514,187	(91,128)	446,227	—	—	226,627	3,095,913
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	79,486	—	1,788	—	—	—	81,274
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,837,546</b>	<b>\$(114,020)</b>	<b>\$464,684</b>	<b>—</b>	<b>\$180,028</b>	<b>\$478,382</b>	<b>\$10,846,620</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Education Excellence Fund	79,486	—	1,788	—	—	—	81,274
<b>Total:</b>	<b>\$79,486</b>	<b>—</b>	<b>\$1,788</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$81,274</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,999,711	75,000	—	—	19,634	263,587	5,357,932
Other Compensation	96,705	—	—	—	143,301	—	240,006
Related Benefits	2,099,802	33,495	—	—	17,093	211,362	2,361,752
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,196,218</b>	<b>\$108,495</b>	<b>—</b>	<b>—</b>	<b>\$180,028</b>	<b>\$474,949</b>	<b>\$7,959,690</b>
Travel	8,547	—	192	—	—	—	8,739
Operating Services	1,233,875	(86,022)	457,289	—	—	—	1,605,142
Supplies	246,285	(35,056)	4,751	—	—	—	215,980
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,488,707</b>	<b>\$(121,078)</b>	<b>\$462,232</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,829,861</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>—</b>	<b>\$2,452</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$111,417</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	751,661	—	—	—	—	3,433	755,094
<b>TOTAL OTHER CHARGES</b>	<b>\$751,661</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,433</b>	<b>\$755,094</b>
Acquisitions	190,000	(190,000)	—	—	—	—	—
Major Repairs	101,995	88,563	—	—	—	—	190,558
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$291,995</b>	<b>\$(101,437)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$190,558</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,837,546</b>	<b>\$(114,020)</b>	<b>\$464,684</b>	<b>—</b>	<b>\$180,028</b>	<b>\$478,382</b>	<b>\$10,846,620</b>
Classified	10	—	—	—	—	—	10
Unclassified	69	—	—	—	1	—	70
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>80</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 25991 — FY24-25 Non-recurring Carryforwards**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(321,945)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(91,128)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(413,073)</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(86,022)
Supplies	(35,056)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(121,078)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(190,000)
Major Repairs	(101,995)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(291,995)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(413,073)</b>

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**  
**Means of Financing**

	Amount
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>

**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>



**Form 27567 — Elevator Modernization**  
**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 27569 — Double Encumbrance of Communications Director  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	108,495
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$108,495</b>

**Expenditures**

	Amount
Salaries	75,000
Other Compensation	—
Related Benefits	33,495
<b>TOTAL PERSONAL SERVICES</b>	<b>\$108,495</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>\$108,495</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 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,669
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,766
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,788
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,223</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	192
Operating Services	25,828
Supplies	4,751
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,771</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,452</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>\$33,223</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 27559 — Rent Increase**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	431,461
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$431,461</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	431,461
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$431,461</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>\$431,461</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>

**Form 27546 — Hourly Rate Increase**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	143,301
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$143,301</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	143,301
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$143,301</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>\$143,301</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: WORKLOAD

Form 27561 — Operations Manager and CFO

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,727
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,727</b>

Expenditures

	Amount
Salaries	19,634
Other Compensation	—
Related Benefits	17,093
<b>TOTAL PERSONAL SERVICES</b>	<b>\$36,727</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>\$36,727</b>

Positions

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27571 — Louisiana Legislative Auditor**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,433</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	3,433
<b>TOTAL OTHER CHARGES</b>	<b>\$3,433</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,433</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 27575 — Salary Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	248,322
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	226,627
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$474,949</b>

**Expenditures**

	Amount
Salaries	263,587
Other Compensation	—
Related Benefits	211,362
<b>TOTAL PERSONAL SERVICES</b>	<b>\$474,949</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>\$474,949</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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,243,873	(22,892)	16,669	—	180,028	251,755	7,669,433
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,514,187	(91,128)	446,227	—	—	226,627	3,095,913
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	79,486	—	1,788	—	—	—	81,274
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,837,546</b>	<b>\$(114,020)</b>	<b>\$464,684</b>	<b>—</b>	<b>\$180,028</b>	<b>\$478,382</b>	<b>\$10,846,620</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Education Excellence Fund	79,486	—	1,788	—	—	—	81,274
<b>Total:</b>	<b>\$79,486</b>	<b>—</b>	<b>\$1,788</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$81,274</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,999,711	75,000	—	—	19,634	263,587	5,357,932
Other Compensation	96,705	—	—	—	143,301	—	240,006
Related Benefits	2,099,802	33,495	—	—	17,093	211,362	2,361,752
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,196,218</b>	<b>\$108,495</b>	<b>—</b>	<b>—</b>	<b>\$180,028</b>	<b>\$474,949</b>	<b>\$7,959,690</b>
Travel	8,547	—	192	—	—	—	8,739
Operating Services	1,233,875	(86,022)	457,289	—	—	—	1,605,142
Supplies	246,285	(35,056)	4,751	—	—	—	215,980
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,488,707</b>	<b>\$(121,078)</b>	<b>\$462,232</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,829,861</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>—</b>	<b>\$2,452</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$111,417</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	751,661	—	—	—	—	3,433	755,094
<b>TOTAL OTHER CHARGES</b>	<b>\$751,661</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,433</b>	<b>\$755,094</b>
Acquisitions	190,000	(190,000)	—	—	—	—	—
Major Repairs	101,995	88,563	—	—	—	—	190,558
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$291,995</b>	<b>\$(101,437)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$190,558</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,837,546</b>	<b>\$(114,020)</b>	<b>\$464,684</b>	<b>—</b>	<b>\$180,028</b>	<b>\$478,382</b>	<b>\$10,846,620</b>
Classified	10	—	—	—	—	—	10
Unclassified	69	—	—	—	1	—	70
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>80</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 25991 — FY24-25 Non-recurring Carryforwards

#### 6732 - NOCCA Instruction

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(321,945)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(91,128)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(413,073)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(86,022)
Supplies	(35,056)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(121,078)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(190,000)
Major Repairs	(101,995)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(291,995)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(413,073)</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	(91,128)
State General Fund	(321,945)
<b>Total:</b>	<b>\$(413,073)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(86,022)
<b>Total:</b>		<b>\$(86,022)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(35,056)
<b>Total:</b>		<b>\$(35,056)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(190,000)
<b>Total:</b>		<b>\$(190,000)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(101,995)
<b>Total:</b>		<b>\$(101,995)</b>

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**6732 - NOCCA Instruction**

**Means of Financing**

	Amount
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>

**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>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	—
<b>Total:</b>	<b>—</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**6732 - NOCCA Instruction**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	16,669
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,766
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,788
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,223</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	192
Operating Services	25,828
Supplies	4,751
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,771</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,452</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>\$33,223</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	1,788
<b>Total:</b>	<b>\$1,788</b>



**Supporting Detail**

**Means of Financing**

Description	Amount
Education Excellence Fund	1,788
Interagency Transfers	14,766
State General Fund	16,669
<b>Total:</b>	<b>\$33,223</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	(1,935)
5310005	SERV-PRINTING	73
5310010	SERV-DUES & OTHER	8
5310011	SERV-SUBSCRIPTIONS	15
5310014	SERV-DRUG TESTING	17
5310015	SERV-SECURITY	28
5310021	SERV-FOOD SERV MGMT	152
5330001	MAINT-BUILDINGS	4,826
5330003	MAINT-PESTCONTROL	59
5330004	MAINT-GARBAGE DISP	186
5330008	MAINT-EQUIPMENT	1,931
5330012	MAINT-JANITORIAL	5,490
5330014	MAINT-GROUNDS	238
5330016	MAINT-DATA PROC EQP	762
5330018	MAINT-AUTO REPAIRS	12
5330020	MAINT-BOATS/BOAT MTR	1,788
5340010	RENT-REAL ESTATE	4,230

**Operating Services (continued)**

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	205
5350004	UTIL-TELEPHONE SERV	220
5350006	UTIL-MAIL/DEL/POST	14
5350009	UTIL-GAS	2,045
5350010	UTIL-ELECTRICITY	5,464
<b>Total:</b>		<b>\$25,828</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(790)
5410001	SUP-OFFICE SUPPLIES	772
5410006	SUP-COMPUTER	2,458
5410009	SUP-EDUCATION & REC	1,920
5410012	SUP-PERIODICALS	290
5410013	SUP-FOOD & BEVERAGE	37
5410016	SUP-BLD	57
5410036	SUP-FUELTRAC	7
<b>Total:</b>		<b>\$4,751</b>

**Professional Services**

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	162
5510005	PROF SERV-LEGAL	924
5510012	PROF SERV-EDUCATION	186
5510013	PROF SERV-IT	923
5510020	PROF SERV-BLD/CONSTR	57
5510028	PROF SERV-ADV/PRINT	59
5510400	PROF SERV-OTHER	141
<b>Total:</b>		<b>\$2,452</b>

**Form 27567 — Elevator Modernization**

**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>

**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 Dover DMC elevator(s) at NOCCA have reached the end of their useful life. To maintain reliable performance, prompt regular service, and availability of genuine OEM parts, it is recommend planning to upgrade this equipment. This upgrade helps address the components of the DMC system that are subject to end of product life concerns and upgrades to the elevators hardware. The upgraded system will provide many years of worry-free operation.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	Increased maintenance costs.
<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 27569 — Double Encumbrance of Communications Director**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	108,495
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$108,495</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	75,000
Other Compensation	—
Related Benefits	33,495
<b>TOTAL PERSONAL SERVICES</b>	<b>\$108,495</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>\$108,495</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	With the retirement of the current Communications Director at the end of FY25 it is critical that we are able to hire a new Communications Director to work alongside the retiring employee to ensure continuity of service to the agency.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	The loss of institutional knowledge will be extensive when long time administrators leave without an opportunity to overlap the outgoing employees with the incoming future leaders.
<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 27559 — Rent Increase**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	431,461
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$431,461</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	431,461
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$431,461</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>\$431,461</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 leases classroom space from the NOCCA Foundation, and the lease is up for renewal in November 2024. The NOCCA Foundation has indicated that NOCCA's rent will need to increase significantly to cover the ongoing and rising costs of operations, maintenance, and insurance. The cost per square foot is expected to increase from \$4.23 to \$14.25.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	NOCCA would not have sufficient funding to pay the increased rent cost.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	None.

**Form 27546 — Hourly Rate Increase**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	143,301
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$143,301</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	143,301
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$143,301</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>\$143,301</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 FY25 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 22 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 27561 — Operations Manager and CFO**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	36,727
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,727</b>

**EXPENDITURES**

	Amount
Salaries	19,634
Other Compensation	—
Related Benefits	17,093
<b>TOTAL PERSONAL SERVICES</b>	<b>\$36,727</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>\$36,727</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</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 preparing for major changes in administration in the next 2 years. Retirement projections include 43% turnover at the leadership level. The addition of the Operations Manager Position will allow for both continuity in services but also allow for additional support need at the management level. Increased accountability requirements in the last several years require that will add this position to ensure compliance and continue to operate world class instructional facility. FY24 includes the double encumbrance of the CFO. The current CFO will retire mid-year in FY25. This request reflects a reduction by 50% of the CFO salary and related benefits.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	The loss of institutional knowledge will be extensive when long time administrators leave without an opportunity to overlap the outgoing employees with the incoming future leaders.
<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 27571 — Louisiana Legislative Auditor**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,433</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	3,433
<b>TOTAL OTHER CHARGES</b>	<b>\$3,433</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,433</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
Explain the need for this request.	LLA is projecting an increase to the annual cost for audit services.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	Sufficient funds would not be available to pay this required cost.
Is revenue a fixed amount or can it be adjusted?	Adjusted.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	None.

**Form 27575 — Salary Adjustments**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	248,322
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	226,627
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$474,949</b>

**EXPENDITURES**

	Amount
Salaries	263,587
Other Compensation	—
Related Benefits	211,362
<b>TOTAL PERSONAL SERVICES</b>	<b>\$474,949</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>\$474,949</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.



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	7,243,873	425,560	—	7,669,433
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,514,187	581,726	—	3,095,913
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	79,486	1,788	—	81,274
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>\$10,846,620</b>
Salaries	4,999,711	358,221	—	5,357,932
Other Compensation	96,705	143,301	—	240,006
Related Benefits	2,099,802	261,950	—	2,361,752
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,196,218</b>	<b>\$763,472</b>	<b>—</b>	<b>\$7,959,690</b>
Travel	8,547	192	—	8,739
Operating Services	1,233,875	371,267	—	1,605,142
Supplies	246,285	(30,305)	—	215,980
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,488,707</b>	<b>\$341,154</b>	<b>—</b>	<b>\$1,829,861</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$2,452</b>	<b>—</b>	<b>\$111,417</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	751,661	3,433	—	755,094
<b>TOTAL OTHER CHARGES</b>	<b>\$751,661</b>	<b>\$3,433</b>	<b>—</b>	<b>\$755,094</b>
Acquisitions	190,000	(190,000)	—	—
Major Repairs	101,995	88,563	—	190,558
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$291,995</b>	<b>\$(101,437)</b>	<b>—</b>	<b>\$190,558</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>\$10,846,620</b>
Classified	10	—	—	10
Unclassified	69	1	—	70
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>1</b>	<b>—</b>	<b>80</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**

Means of Financing	Requested in this Adjustment Package	6732 NOCCA Instruction
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	7,243,873	425,560	—	7,669,433
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,514,187	581,726	—	3,095,913
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	79,486	1,788	—	81,274
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>\$10,846,620</b>
Salaries	4,999,711	358,221	—	5,357,932
Other Compensation	96,705	143,301	—	240,006
Related Benefits	2,099,802	261,950	—	2,361,752
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,196,218</b>	<b>\$763,472</b>	<b>—</b>	<b>\$7,959,690</b>
Travel	8,547	192	—	8,739
Operating Services	1,233,875	371,267	—	1,605,142
Supplies	246,285	(30,305)	—	215,980
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,488,707</b>	<b>\$341,154</b>	<b>—</b>	<b>\$1,829,861</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$2,452</b>	<b>—</b>	<b>\$111,417</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	751,661	3,433	—	755,094
<b>TOTAL OTHER CHARGES</b>	<b>\$751,661</b>	<b>\$3,433</b>	<b>—</b>	<b>\$755,094</b>
Acquisitions	190,000	(190,000)	—	—
Major Repairs	101,995	88,563	—	190,558
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$291,995</b>	<b>\$(101,437)</b>	<b>—</b>	<b>\$190,558</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>\$10,846,620</b>
Classified	10	—	—	10
Unclassified	69	1	—	70
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>1</b>	<b>—</b>	<b>80</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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	7,243,873	425,560	—	—	7,669,433
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,514,187	581,726	—	—	3,095,913
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	79,486	1,788	—	—	81,274
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>—</b>	<b>\$10,846,620</b>
Salaries	4,999,711	358,221	—	—	5,357,932
Other Compensation	96,705	143,301	—	—	240,006
Related Benefits	2,099,802	261,950	—	—	2,361,752
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,196,218</b>	<b>\$763,472</b>	<b>—</b>	<b>—</b>	<b>\$7,959,690</b>
Travel	8,547	192	—	—	8,739
Operating Services	1,233,875	371,267	—	—	1,605,142
Supplies	246,285	(30,305)	—	—	215,980
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,488,707</b>	<b>\$341,154</b>	<b>—</b>	<b>—</b>	<b>\$1,829,861</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$2,452</b>	<b>—</b>	<b>—</b>	<b>\$111,417</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	751,661	3,433	—	—	755,094
<b>TOTAL OTHER CHARGES</b>	<b>\$751,661</b>	<b>\$3,433</b>	<b>—</b>	<b>—</b>	<b>\$755,094</b>
Acquisitions	190,000	(190,000)	—	—	—
Major Repairs	101,995	88,563	—	—	190,558
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$291,995</b>	<b>\$(101,437)</b>	<b>—</b>	<b>—</b>	<b>\$190,558</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>—</b>	<b>\$10,846,620</b>
Classified	10	—	—	—	10
Unclassified	69	1	—	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	1	—	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Education Excellence Fund	79,486	1,788	—	—	81,274
<b>Total:</b>	<b>\$79,486</b>	<b>\$1,788</b>	<b>—</b>	<b>—</b>	<b>\$81,274</b>

**PROGRAM SUMMARY STATEMENT**

**6732 - NOCCA Instruction**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	7,243,873	425,560	—	—	7,669,433
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,514,187	581,726	—	—	3,095,913
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	79,486	1,788	—	—	81,274
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>—</b>	<b>\$10,846,620</b>
Salaries	4,999,711	358,221	—	—	5,357,932
Other Compensation	96,705	143,301	—	—	240,006
Related Benefits	2,099,802	261,950	—	—	2,361,752
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,196,218</b>	<b>\$763,472</b>	<b>—</b>	<b>—</b>	<b>\$7,959,690</b>
Travel	8,547	192	—	—	8,739
Operating Services	1,233,875	371,267	—	—	1,605,142
Supplies	246,285	(30,305)	—	—	215,980
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,488,707</b>	<b>\$341,154</b>	<b>—</b>	<b>—</b>	<b>\$1,829,861</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$2,452</b>	<b>—</b>	<b>—</b>	<b>\$111,417</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	751,661	3,433	—	—	755,094
<b>TOTAL OTHER CHARGES</b>	<b>\$751,661</b>	<b>\$3,433</b>	<b>—</b>	<b>—</b>	<b>\$755,094</b>
Acquisitions	190,000	(190,000)	—	—	—
Major Repairs	101,995	88,563	—	—	190,558
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$291,995</b>	<b>\$(101,437)</b>	<b>—</b>	<b>—</b>	<b>\$190,558</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>—</b>	<b>\$10,846,620</b>
Classified	10	—	—	—	10
Unclassified	69	1	—	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	1	—	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Education Excellence Fund	79,486	1,788	—	—	81,274
<b>Total:</b>	<b>\$79,486</b>	<b>\$1,788</b>	<b>—</b>	<b>—</b>	<b>\$81,274</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,896,209	7,243,873	425,560	—	—	7,669,433	425,560
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,353,159	2,514,187	581,726	—	—	3,095,913	581,726
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,486	1,788	—	—	81,274	1,788
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>—</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Education Excellence Fund	—	79,486	1,788	—	—	81,274	1,788
<b>Total:</b>	<b>—</b>	<b>\$79,486</b>	<b>\$1,788</b>	<b>—</b>	<b>—</b>	<b>\$81,274</b>	<b>\$1,788</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	5,011,353	4,999,711	358,221	—	—	5,357,932	358,221
Other Compensation	117,778	96,705	143,301	—	—	240,006	143,301
Related Benefits	2,081,888	2,099,802	261,950	—	—	2,361,752	261,950
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,211,019</b>	<b>\$7,196,218</b>	<b>\$763,472</b>	<b>—</b>	<b>—</b>	<b>\$7,959,690</b>	<b>\$763,472</b>
Travel	2,538	8,547	192	—	—	8,739	192
Operating Services	1,015,121	1,233,875	371,267	—	—	1,605,142	371,267
Supplies	160,313	246,285	(30,305)	—	—	215,980	(30,305)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,177,972</b>	<b>\$1,488,707</b>	<b>\$341,154</b>	<b>—</b>	<b>—</b>	<b>\$1,829,861</b>	<b>\$341,154</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$87,120</b>	<b>\$108,965</b>	<b>\$2,452</b>	<b>—</b>	<b>—</b>	<b>\$111,417</b>	<b>\$2,452</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	685,420	751,661	3,433	—	—	755,094	3,433
<b>TOTAL OTHER CHARGES</b>	<b>\$685,420</b>	<b>\$751,661</b>	<b>\$3,433</b>	<b>—</b>	<b>—</b>	<b>\$755,094</b>	<b>\$3,433</b>
Acquisitions	—	190,000	(190,000)	—	—	—	(190,000)
Major Repairs	87,837	101,995	88,563	—	—	190,558	88,563
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,837</b>	<b>\$291,995</b>	<b>\$(101,437)</b>	<b>—</b>	<b>—</b>	<b>\$190,558</b>	<b>\$(101,437)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>—</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>
Classified	10	10	—	—	—	10	—
Unclassified	69	69	1	—	—	70	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>80</b>	<b>1</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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,896,209	7,243,873	425,560	—	—	7,669,433	425,560
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,353,159	2,514,187	581,726	—	—	3,095,913	581,726
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,486	1,788	—	—	81,274	1,788
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>—</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Education Excellence Fund	—	79,486	1,788	—	—	81,274	1,788
<b>Total:</b>	<b>—</b>	<b>\$79,486</b>	<b>\$1,788</b>	<b>—</b>	<b>—</b>	<b>\$81,274</b>	<b>\$1,788</b>



Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	5,011,353	4,999,711	358,221	—	—	5,357,932	358,221
Other Compensation	117,778	96,705	143,301	—	—	240,006	143,301
Related Benefits	2,081,888	2,099,802	261,950	—	—	2,361,752	261,950
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,211,019</b>	<b>\$7,196,218</b>	<b>\$763,472</b>	<b>—</b>	<b>—</b>	<b>\$7,959,690</b>	<b>\$763,472</b>
Travel	2,538	8,547	192	—	—	8,739	192
Operating Services	1,015,121	1,233,875	371,267	—	—	1,605,142	371,267
Supplies	160,313	246,285	(30,305)	—	—	215,980	(30,305)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,177,972</b>	<b>\$1,488,707</b>	<b>\$341,154</b>	<b>—</b>	<b>—</b>	<b>\$1,829,861</b>	<b>\$341,154</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$87,120</b>	<b>\$108,965</b>	<b>\$2,452</b>	<b>—</b>	<b>—</b>	<b>\$111,417</b>	<b>\$2,452</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	685,420	751,661	3,433	—	—	755,094	3,433
<b>TOTAL OTHER CHARGES</b>	<b>\$685,420</b>	<b>\$751,661</b>	<b>\$3,433</b>	<b>—</b>	<b>—</b>	<b>\$755,094</b>	<b>\$3,433</b>
Acquisitions	—	190,000	(190,000)	—	—	—	(190,000)
Major Repairs	87,837	101,995	88,563	—	—	190,558	88,563
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,837</b>	<b>\$291,995</b>	<b>\$(101,437)</b>	<b>—</b>	<b>—</b>	<b>\$190,558</b>	<b>\$(101,437)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,249,369</b>	<b>\$9,837,546</b>	<b>\$1,009,074</b>	<b>—</b>	<b>—</b>	<b>\$10,846,620</b>	<b>\$1,009,074</b>
Classified	10	10	—	—	—	10	—
Unclassified	69	69	1	—	—	70	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>80</b>	<b>1</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

# CHILDREN'S BUDGET

Department: 19B - Special Schools and Commissions	<b>STATE OF LOUISIANA</b>	CHILD - DS
Agency: NOCCA - N. O. CENTER - CREATIVE ARTS	<b>Childrens Budget</b>	Fiscal Year 2024 - 2025
	<b>Department Summary</b>	Report Date: 10/19/23

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	673	New Orleans Center for the Creative Arts	\$0	\$0	\$0	\$0	\$0	\$0	80
NOCCA01	Instruction and Support Services	673	New Orleans Center for the Creative Arts	\$7,669,433	\$3,095,913	\$0	\$81,274	\$0	\$10,846,620	0
			<b>Total:</b>	<b>\$7,669,433</b>	<b>\$3,095,913</b>	<b>\$0</b>	<b>\$81,274</b>	<b>\$0</b>	<b>\$10,846,620</b>	<b>80</b>

Department: 19B - Special Schools and Commissions Agency: NOCCA - N. O. CENTER - CREATIVE ARTS		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/19/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$7,243,873	\$425,497	\$0	\$7,669,433	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$2,514,187	\$581,726	\$0	\$3,095,913	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$79,486	\$1,788	\$0	\$81,274	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,837,546</b>	<b>\$1,009,011</b>	<b>\$0</b>	<b>\$10,846,620</b>	<b>\$0</b>	
Salaries	\$4,999,711	\$358,221	\$0	\$5,357,932	\$0	
Other Compensation	\$96,705	\$143,301	\$0	\$240,006	\$0	
Related Benefits	\$2,099,802	\$261,950	\$0	\$2,361,752	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,196,218</b>	<b>\$763,472</b>	<b>\$0</b>	<b>\$7,959,690</b>	<b>\$0</b>	
Travel	\$8,547	\$129	\$0	\$8,739	\$0	
Operating Services	\$1,233,875	\$371,267	\$0	\$1,605,142	\$0	
Supplies	\$246,285	(\$30,305)	\$0	\$215,980	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,488,707</b>	<b>\$341,091</b>	<b>\$0</b>	<b>\$1,829,861</b>	<b>\$0</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$2,452</b>	<b>\$0</b>	<b>\$111,417</b>	<b>\$0</b>	
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$751,661	\$3,433	\$0	\$755,094	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$751,661</b>	<b>\$3,433</b>	<b>\$0</b>	<b>\$755,094</b>	<b>\$0</b>	
Acquisitions	\$190,000	(\$190,000)	\$0	\$0	\$0	
Major Repairs	\$101,995	\$88,563	\$0	\$190,558	\$0	

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA				CHILD - DC
Agency: NOCCA - N. O. CENTER - CREATIVE ARTS		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 10/19/23
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$291,995	(\$101,437)	\$0	\$190,558	\$0	
<b>TOTAL EXPENDITURES</b>	\$9,837,546	\$1,009,011	\$0	\$10,846,620	\$0	
Classified	10	0	0	10	0	
Unclassified	69	1	0	70	70	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	79	1	0	80	70	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	0	0	0	0	0	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	0	0	0	0	0	
<b>TOTAL POSITIONS</b>	79	1	0	80	0	

Department: 19B - Special Schools and Commissions  
 Agency: NOCCA - N. O. CENTER - CREATIVE ARTS

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

CHILD - AS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/19/23

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

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	#	Not assigned	\$0	\$0	\$0	\$0	\$0	\$0	80
NOCCA01	Instruction and Support Services	#	Not assigned	\$7,669,433	\$3,095,913	\$0	\$81,274	\$0	\$10,846,620	0
			<b>Total:</b>	<b>\$7,669,433</b>	<b>\$3,095,913</b>	<b>\$0</b>	<b>\$81,274</b>	<b>\$0</b>	<b>\$10,846,620</b>	<b>80</b>



Department: 19B - Special Schools and Commissions  
 Agency: NOCCA - N. O. CENTER - CREATIVE ARTS

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

CHILD - AC  
 Fiscal Year 2024 - 2025  
 Report Date: 10/19/23

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,243,873	\$425,497	\$0	\$7,669,433	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,514,187	\$581,726	\$0	\$3,095,913	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$79,486	\$1,788	\$0	\$81,274	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,837,546</b>	<b>\$1,009,011</b>	<b>\$0</b>	<b>\$10,846,620</b>	<b>\$0</b>
Salaries	\$4,999,711	\$358,221	\$0	\$5,357,932	\$0
Other Compensation	\$96,705	\$143,301	\$0	\$240,006	\$0
Related Benefits	\$2,099,802	\$261,950	\$0	\$2,361,752	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,196,218</b>	<b>\$763,472</b>	<b>\$0</b>	<b>\$7,959,690</b>	<b>\$0</b>
Travel	\$8,547	\$129	\$0	\$8,739	\$0
Operating Services	\$1,233,875	\$371,267	\$0	\$1,605,142	\$0
Supplies	\$246,285	(\$30,305)	\$0	\$215,980	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,488,707</b>	<b>\$341,091</b>	<b>\$0</b>	<b>\$1,829,861</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$2,452</b>	<b>\$0</b>	<b>\$111,417</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$751,661	\$3,433	\$0	\$755,094	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$751,661</b>	<b>\$3,433</b>	<b>\$0</b>	<b>\$755,094</b>	<b>\$0</b>

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA				CHILD - AC	
Agency: NOCCA - N. O. CENTER - CREATIVE ARTS		Childrens Budget by Agency				Fiscal Year 2024 - 2025 Report Date: 10/19/23	
Acquisitions	\$190,000	(\$190,000)	\$0	\$0	\$0		
Major Repairs	\$101,995	\$88,563	\$0	\$190,558	\$0		
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$291,995</b>	<b>(\$101,437)</b>	<b>\$0</b>	<b>\$190,558</b>	<b>\$0</b>		
<b>TOTAL EXPENDITURES</b>	<b>\$9,837,546</b>	<b>\$1,009,011</b>	<b>\$0</b>	<b>\$10,846,620</b>	<b>\$0</b>		
Classified	10	0	0	10	0		
Unclassified	69	1	0	70	70		
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>1</b>	<b>0</b>	<b>80</b>	<b>70</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>1</b>	<b>0</b>	<b>80</b>	<b>0</b>		

Department: 19B - Special Schools and Commissions

Agency: NOCCA - N. O. CENTER - CREATIVE ARTS

**STATE OF LOUISIANA**

**Childrens Budget  
by Agency/Program  
and Service**

CHILD1

Fiscal Year 2024 - 2025

Report Date: 10/19/23

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

Department: 19B - Special Schools and Commissions Agency: NOCCA - N. O. CENTER - CREATIVE ARTS	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/19/23
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<b>Form ID:</b>	27603
<b>Form Description:</b>	673 NOCCA Children's Budget
<b>Service:</b>	NOCCA01 - Instruction and Support Services

Question and Narrative Response
<b>Describe the service:</b>
Please see attached Operational Plan.
<b>How does this fulfill the program's mission?</b>
Please see attached Operational Plan.
<b>Who are the principal users?</b>
Please see attached Operational Plan.
<b>Who primarily benefits from the service?</b>
Please see attached Operational Plan.
<b>Related objectives and performance measures:</b>
Please see attached Operational Plan.



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