# Agency Budget Request

**FISCAL YEAR 2027–2028**

Special Schools and Commissions

673 — New Orleans Center for the Creative Arts




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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Special Schools and Commissions

BUDGET UNIT: NOCCA

SCHEDULE NUMBER: 19B-673

TELEPHONE NUMBER: (504)940-2787

PHYSICAL ADDRESS: 2800 Chartres Street
New Orleans, LA

ZIP CODE: 70117

WEB ADDRESS: www.nocca.com

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

| | |
|---|---|
| **HEAD OF DEPARTMENT:** | **HEAD OF BUDGET UNIT:** |
| **PRINTED NAME/TITLE:** Silas Cooper, President & CEO | **PRINTED NAME/TITLE:** Betty Coulon, Interim CFO |
| **DATE:** October 23, 2025 | **DATE:** October 23, 2025 |
| **EMAIL ADDRESS:** scooper@nocca.com | **EMAIL ADDRESS:** bcoulon@nocca.com |

| | |
|---|---|
| **PROGRAM CONTACT PERSON:** Silas Cooper | **FINANCIAL CONTACT PERSON:** Betty Coulon |
| **TITLE:** President & CEO | **TITLE:** Interim CFO |
| **TELEPHONE NUMBER:** (504)940-2787 | **TELEPHONE NUMBER:** (504)940-2865 |
| **EMAIL ADDRESS:** scooper@nocca.com | **EMAIL ADDRESS:** bcoulon@nocca.com |

# Operational Plan

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

**DEPARTMENT NUMBER AND NAME: 19B - OTED**

**DEPARTMENT MISSION:**

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

**DEPARTMENT GOALS:**

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

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

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

**AGENCY MISSION:**

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

**AGENCY GOALS:**

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

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

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

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

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

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

**PROGRAM ACTIVITY:**

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

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

**DEPARTMENT ID: 19 - OTED**

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

**PROGRAM ID: 6732 - NOCCA Instruction**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 10614 | S | Number of full-time students per instructional FTE | N | 9 | 11.41 | 9 | 9 | 9 | 0 | 0 |
| 21510 | K | Total cost per student for the entire NOCCA Riverfront program | D | 21,693 | 26,430 | 21,693 | 21,693 | 21,693 | 0 | 0 |

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

**DEPARTMENT ID: 19 - OTED**

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

**PROGRAM ID: 6732 - NOCCA Instruction**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 10610 | K | Number of parishes served | N | 36 | 42 | 36 | 36 | 36 | 0 | 0 |
| 26632 | K | Number of students in credit bearing arts courses | N | 446 | 399 | 446 | 446 | 446 | 0 | 0 |
| 26633 | S | Number of students in non-credit bearing arts courses | N | 886 | 1,966 | 886 | 886 | 886 | 0 | 0 |
| 26635 | S | Number of partner schools | N | 70 | 49 | 50 | 50 | 50 | 0 | 0 |

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

**DEPARTMENT ID: 19 - OTED**

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

**PROGRAM ID: 6732 - NOCCA Instruction**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 10611 | K | Percentage of seniors who are accepted into colleges or gain entry into a related professional field | P | 96 | 98 | 96 | 96 | 96 | 0 | 0 |
| 21551 | S | Percentage of seniors who receive college financial aid/scholarship offers | P | 90 | 82 | 90 | 90 | 90 | 0 | 0 |
| 21552 | S | Total amount of all financial aid/scholarship offered to seniors | N | 30,000,000 | 49,450,000 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 |

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

**DEPARTMENT ID: 19 - OTED**

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

**PROGRAM ID: 6732 - NOCCA Instruction**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

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

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Year End Performance Standard 2025 - 2026 | Actual Year End Performance 2025 - 2026 | Performance Standard as Initially Appropriated 2026 - 2027 | Existing Performance Standard 2026 - 2027 | Performance at Continuation Budget Level 2027 - 2028 | Performance at Executive Budget Level 2027 - 2028 | Performance Standard as Initially Appropriated 2027 - 2028 |
| 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 | 90 | 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 | 31,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| 25907 | K | Percent of graduating students who are TOPS eligible | P | 75 | 76 | 75 | 75 | 75 | 0 | 0 |
| 25909 | S | Percent of students who earn college credit while enrolled in high school | P | 60 | 85 | 60 | 60 | 60 | 0 | 0 |
| 26636 | K | Percentage of students ACT score that is above the state average | P | 85 | 78 | 85 | 85 | 85 | 0 | 0 |
| 26637 | S | School Performance Score at an A rating | N | 110 | 103.5 | 110 | 110 | 110 | 0 | 0 |
| 26638 | K | Top Gains score at an A rating | P | 100 | 103.5 | 100 | 100 | 100 | 0 | 0 |
| 26639 | S | Equity Score at an A rating | P | 75 | 92 | 75 | 75 | 75 | 0 | 0 |

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




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# Budget Request Overview

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 7,988,548 | 8,390,912 | 9,438,736 | 1,047,824 | 12.49% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,476,355 | 2,690,581 | 2,699,364 | 8,783 | 0.33% |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 80,979 | 90,200 | 87,631 | (2,569) | (2.85)% |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$10,545,882** | **$11,171,693** | **$12,225,731** | **$1,054,038** | **9.43%** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Education Excellence Fund | 80,979 | 90,200 | 87,631 | (2,569) | (2.85)% |
| **Total:** | **$80,979** | **$90,200** | **$87,631** | **$(2,569)** | **(2.85)%** |

## Agency Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Salaries | 5,339,020 | 5,454,417 | 5,960,788 | 506,371 | 9.28% |
| Other Compensation | 250,865 | 240,771 | 350,855 | 110,084 | 45.72% |
| Related Benefits | 2,052,569 | 2,123,247 | 2,318,192 | 194,945 | 9.18% |
| **TOTAL PERSONAL SERVICES** | **$7,642,453** | **$7,818,435** | **$8,629,835** | **$811,400** | **10.38%** |
| Travel | 8,132 | 38,847 | 58,571 | 19,724 | 50.77% |
| Operating Services | 1,595,049 | 1,895,522 | 2,003,792 | 108,270 | 5.71% |
| Supplies | 328,855 | 323,062 | 398,873 | 75,811 | 23.47% |
| **TOTAL OPERATING EXPENSES** | **$1,932,036** | **$2,257,431** | **$2,461,236** | **$203,805** | **9.03%** |
| **PROFESSIONAL SERVICES** | **$130,390** | **$164,560** | **$168,476** | **$3,916** | **2.38%** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 724,073 | 756,184 | 756,184 | — | — |
| **TOTAL OTHER CHARGES** | **$724,073** | **$756,184** | **$756,184** | **—** | **—** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | 116,930 | 175,083 | 210,000 | 34,917 | 19.94% |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$116,930** | **$175,083** | **$210,000** | **$34,917** | **19.94%** |
| **TOTAL EXPENDITURES** | **$10,545,882** | **$11,171,693** | **$12,225,731** | **$1,054,038** | **9.43%** |

## Agency Positions

| | | | | | |
|---|---|---|---|---|---|
| Classified | 10 | 10 | 11 | 1 | 10.00% |
| Unclassified | 69 | 68 | 72 | 4 | 5.88% |
| TOTAL AUTHORIZED T.O. POSITIONS | 79 | 78 | 83 | 5 | 6.41% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 79 | 78 | 83 | 5 | 6.41% |

# Cost Detail

## Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|
| State General Fund | 7,988,548 | 8,390,912 | 9,438,736 | 1,047,824 |
| Interagency Transfers | 2,476,355 | 2,690,581 | 2,699,364 | 8,783 |
| Education Excellence Fund | 80,979 | 90,200 | 87,631 | (2,569) |
| **Total:** | **$10,545,882** | **$11,171,693** | **$12,225,731** | **$1,054,038** |

## Salaries

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5110010 | SAL-CLASS-TO-REG | 404,289 | 3,656,817 | 3,724,026 | 67,209 |
| 5110025 | SAL-UNCLASS-TO-REG | 4,899,173 | 1,797,600 | 2,236,762 | 439,162 |
| 5110035 | SAL-UNCLASS-TO-TERM | 35,558 | — | — | — |
| **Total Salaries:** | | **$5,339,020** | **$5,454,417** | **$5,960,788** | **$506,371** |

## Other Compensation

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5120010 | COMPENSATION/WAGES | 250,865 | 240,771 | 350,855 | 110,084 |
| **Total Other Compensation:** | | **$250,865** | **$240,771** | **$350,855** | **$110,084** |

## Related Benefits

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5130010 | RET CONTR-STATE EMP | 108,854 | 111,872 | 128,021 | 16,149 |
| 5130020 | RET CONTR-TEACHERS | 959,683 | 960,363 | 1,045,599 | 85,236 |
| 5130050 | POSTRET BENEFITS | 193,768 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 33,035 | 321,395 | 326,203 | 4,808 |
| 5130060 | MEDICARE TAX | 77,577 | 137,587 | 145,975 | 8,388 |
| 5130070 | GRP INS CONTRIBUTION | 679,652 | 592,030 | 672,394 | 80,364 |
| **Total Related Benefits:** | | **$2,052,569** | **$2,123,247** | **$2,318,192** | **$194,945** |

## Travel

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5200000 | TOTAL TRAVEL | — | — | 18,800 | 18,800 |
| 5210010 | IN-STATE TRAVEL-ADM | 7,635 | 25,898 | 26,514 | 616 |
| 5210055 | OUT-OF-STTRV-CONF | 497 | 12,949 | 13,257 | 308 |
| **Total Travel:** | | **$8,132** | **$38,847** | **$58,571** | **$19,724** |

## Operating Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5300000 | TOTAL OPERATING SERV | — | 172,733 | — | (172,733) |
| 5310005 | SERV-PRINTING | 6,383 | 6,385 | 6,537 | 152 |
| 5310007 | SERV-TRANSPORTATION | — | — | 240,000 | 240,000 |
| 5310011 | SERV-SUBSCRIPTIONS | 15,875 | 15,875 | 16,253 | 378 |
| 5310015 | SERV-SECURITY | 1,251 | 1,853 | 1,897 | 44 |
| 5310016 | SERV-PURCHASED | 178,720 | 178,720 | 182,973 | 4,253 |
| 5310400 | SERV-MISC | 102,346 | 187,939 | 192,412 | 4,473 |
| 5330001 | MAINT-BUILDINGS | 151,523 | 171,524 | 175,606 | 4,082 |
| 5330003 | MAINT-PESTCONTROL | 6,581 | 6,581 | 6,738 | 157 |
| 5330004 | MAINT-GARBAGE DISP | 10,277 | 10,277 | 10,522 | 245 |
| 5330008 | MAINT-EQUIPMENT | 224,860 | 259,514 | 265,691 | 6,177 |
| 5330012 | MAINT-JANITORIAL | 297,939 | 297,940 | 305,031 | 7,091 |
| 5330014 | MAINT-GROUNDS | 26,558 | 26,558 | 27,190 | 632 |
| 5330016 | MAINT-DATA PROC EQP | 27,276 | 27,276 | 27,926 | 650 |
| 5330017 | MAINT-DATA SOFTWARE | 7,246 | 7,633 | 7,814 | 181 |
| 5330018 | MAINT-AUTO REPAIRS | 208 | 450 | 461 | 11 |
| 5340010 | RENT-REAL ESTATE | 10,766 | — | — | — |
| 5340020 | RENT-EQUIPMENT | 27,831 | 27,950 | 28,615 | 665 |
| 5350001 | UTIL-INTERNET PROVID | 13,797 | 13,797 | 14,125 | 328 |
| 5350004 | UTIL-TELEPHONE SERV | 17,135 | 17,135 | 17,543 | 408 |

## Operating Services *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5350005 | UTIL-OTHER COMM SERV | 5,392 | 5,392 | 5,520 | 128 |
| 5350006 | UTIL-MAIL/DEL/POST | 5,000 | 1,500 | 1,536 | 36 |
| 5350009 | UTIL-GAS | 69,555 | 69,600 | 71,256 | 1,656 |
| 5350010 | UTIL-ELECTRICITY | 388,529 | 388,890 | 398,146 | 9,256 |
| **Total Operating Services:** | | **$1,595,049** | **$1,895,522** | **$2,003,792** | **$108,270** |

## Supplies

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5400000 | TOTAL SUPPLIES | — | 6,720 | 75,000 | 68,280 |
| 5410001 | SUP-OFFICE SUPPLIES | 79,627 | 59,650 | 61,070 | 1,420 |
| 5410006 | SUP-COMPUTER | 142,751 | 91,773 | 93,957 | 2,184 |
| 5410009 | SUP-EDUCATION & REC | 72,633 | 97,207 | 99,521 | 2,314 |
| 5410010 | SUP-TEXTBOOKS | 4,782 | 4,800 | 4,914 | 114 |
| 5410013 | SUP-FOOD & BEVERAGE | 4,686 | 4,690 | 4,802 | 112 |
| 5410016 | SUP-BLD | 2,673 | 26,452 | 27,082 | 630 |
| 5410035 | SUP-SOFTWARE | 21,393 | 31,410 | 32,158 | 748 |
| 5410036 | SUP-FUELTRAC | 309 | 360 | 369 | 9 |
| **Total Supplies:** | | **$328,855** | **$323,062** | **$398,873** | **$75,811** |

## Professional Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5510004 | PROF SERV-ENG/ARCHIT | 11,750 | 9,500 | 9,726 | 226 |
| 5510007 | PROF SERV-MED/DEN | 8,212 | 8,212 | 8,407 | 195 |
| 5510008 | PROF SER-OC/PHY THER | 3,500 | 3,500 | 3,583 | 83 |
| 5510012 | PROF SERV-EDUCATION | (13,730) | 86,421 | 88,478 | 2,057 |
| 5510013 | PROF SERV-IT | 89,400 | 31,073 | 31,813 | 740 |

## Professional Services *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5510020 | PROF SERV-BLD/CONSTR | 22,455 | 22,454 | 22,988 | 534 |
| 5510038 | PROF SERV-TRAVEL | 8,803 | 3,400 | 3,481 | 81 |
| **Total Professional Services:** | | **$130,390** | **$164,560** | **$168,476** | **$3,916** |

## Interagency Transfers

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5950037 | IAT-AUTOMOTIVE SUPP | 307 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 2,773 | — | — | — |
| 5950049 | IAT-CIVIL SERVICE | 2,532 | 3,124 | 3,124 | — |
| 5950050 | IAT-ORM INSURANCE | 251,787 | 326,736 | 326,736 | — |
| 5950051 | IAT-OSUP | 4,682 | 4,855 | 4,855 | — |
| 5950052 | IAT-LEG. AUDITOR | 20,417 | 20,902 | 20,902 | — |
| 5950057 | IAT-CAP POL-BLD SEC | 354,054 | 354,054 | 354,054 | — |
| 5950058 | IAT-TECH SVCS | 86,427 | 44,102 | 44,102 | — |
| 5950059 | IAT-ST PROCUREMENT | 1,095 | 2,411 | 2,411 | — |
| **Total Interagency Transfers:** | | **$724,073** | **$756,184** | **$756,184** | **—** |

## Major Repairs

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5800000 | TOTAL MAJOR REPAIRS | — | — | 210,000 | 210,000 |
| 5810002 | MAJ REP-BUILDINGS | 116,930 | 175,083 | — | (175,083) |
| **Total Major Repairs:** | | **$116,930** | **$175,083** | **$210,000** | **$34,917** |
| **Total Agency Expenditures:** | | **$10,545,882** | **$11,171,693** | **$12,225,731** | **$1,054,038** |

# PROGRAM SUMMARY STATEMENT

## 6732 - NOCCA Instruction

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 7,988,548 | 8,390,912 | 9,438,736 | 1,047,824 | 12.49% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,476,355 | 2,690,581 | 2,699,364 | 8,783 | 0.33% |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 80,979 | 90,200 | 87,631 | (2,569) | (2.85)% |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$10,545,882** | **$11,171,693** | **$12,225,731** | **$1,054,038** | **9.43%** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Education Excellence Fund | 80,979 | 90,200 | 87,631 | (2,569) | (2.85)% |
| **Total:** | **$80,979** | **$90,200** | **$87,631** | **$(2,569)** | **(2.85)%** |

## Program Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Salaries | 5,339,020 | 5,454,417 | 5,960,788 | 506,371 | 9.28% |
| Other Compensation | 250,865 | 240,771 | 350,855 | 110,084 | 45.72% |
| Related Benefits | 2,052,569 | 2,123,247 | 2,318,192 | 194,945 | 9.18% |
| **TOTAL PERSONAL SERVICES** | **$7,642,453** | **$7,818,435** | **$8,629,835** | **$811,400** | **10.38%** |
| Travel | 8,132 | 38,847 | 58,571 | 19,724 | 50.77% |
| Operating Services | 1,595,049 | 1,895,522 | 2,003,792 | 108,270 | 5.71% |
| Supplies | 328,855 | 323,062 | 398,873 | 75,811 | 23.47% |
| **TOTAL OPERATING EXPENSES** | **$1,932,036** | **$2,257,431** | **$2,461,236** | **$203,805** | **9.03%** |
| **PROFESSIONAL SERVICES** | **$130,390** | **$164,560** | **$168,476** | **$3,916** | **2.38%** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 724,073 | 756,184 | 756,184 | — | — |
| **TOTAL OTHER CHARGES** | **$724,073** | **$756,184** | **$756,184** | **—** | **—** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | 116,930 | 175,083 | 210,000 | 34,917 | 19.94% |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$116,930** | **$175,083** | **$210,000** | **$34,917** | **19.94%** |
| **TOTAL EXPENDITURES** | **$10,545,882** | **$11,171,693** | **$12,225,731** | **$1,054,038** | **9.43%** |

## Program Positions

| | | | | | |
|---|---|---|---|---|---|
| Classified | 10 | 10 | 11 | 1 | 10.00% |
| Unclassified | 69 | 68 | 72 | 4 | 5.88% |
| TOTAL AUTHORIZED T.O. POSITIONS | 79 | 78 | 83 | 5 | 6.41% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 79 | 78 | 83 | 5 | 6.41% |

# Cost Detail

## Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|
| State General Fund | 7,988,548 | 8,390,912 | 9,438,736 | 1,047,824 |
| Interagency Transfers | 2,476,355 | 2,690,581 | 2,699,364 | 8,783 |
| Education Excellence Fund | 80,979 | 90,200 | 87,631 | (2,569) |
| **Total:** | **$10,545,882** | **$11,171,693** | **$12,225,731** | **$1,054,038** |

## Salaries

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5110010 | SAL-CLASS-TO-REG | 404,289 | 3,656,817 | 3,724,026 | 67,209 |
| 5110025 | SAL-UNCLASS-TO-REG | 4,899,173 | 1,797,600 | 2,236,762 | 439,162 |
| 5110035 | SAL-UNCLASS-TO-TERM | 35,558 | — | — | — |
| **Total Salaries:** | | **$5,339,020** | **$5,454,417** | **$5,960,788** | **$506,371** |

## Other Compensation

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5120010 | COMPENSATION/WAGES | 250,865 | 240,771 | 350,855 | 110,084 |
| **Total Other Compensation:** | | **$250,865** | **$240,771** | **$350,855** | **$110,084** |

## Related Benefits

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5130010 | RET CONTR-STATE EMP | 108,854 | 111,872 | 128,021 | 16,149 |
| 5130020 | RET CONTR-TEACHERS | 959,683 | 960,363 | 1,045,599 | 85,236 |
| 5130050 | POSTRET BENEFITS | 193,768 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 33,035 | 321,395 | 326,203 | 4,808 |
| 5130060 | MEDICARE TAX | 77,577 | 137,587 | 145,975 | 8,388 |
| 5130070 | GRP INS CONTRIBUTION | 679,652 | 592,030 | 672,394 | 80,364 |
| **Total Related Benefits:** | | **$2,052,569** | **$2,123,247** | **$2,318,192** | **$194,945** |

## Travel

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5200000 | TOTAL TRAVEL | — | — | 18,800 | 18,800 |
| 5210010 | IN-STATE TRAVEL-ADM | 7,635 | 25,898 | 26,514 | 616 |
| 5210055 | OUT-OF-STTRV-CONF | 497 | 12,949 | 13,257 | 308 |
| **Total Travel:** | | **$8,132** | **$38,847** | **$58,571** | **$19,724** |

## Operating Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5300000 | TOTAL OPERATING SERV | — | 172,733 | — | (172,733) |
| 5310005 | SERV-PRINTING | 6,383 | 6,385 | 6,537 | 152 |
| 5310007 | SERV-TRANSPORTATION | — | — | 240,000 | 240,000 |
| 5310011 | SERV-SUBSCRIPTIONS | 15,875 | 15,875 | 16,253 | 378 |
| 5310015 | SERV-SECURITY | 1,251 | 1,853 | 1,897 | 44 |
| 5310016 | SERV-PURCHASED | 178,720 | 178,720 | 182,973 | 4,253 |
| 5310400 | SERV-MISC | 102,346 | 187,939 | 192,412 | 4,473 |
| 5330001 | MAINT-BUILDINGS | 151,523 | 171,524 | 175,606 | 4,082 |
| 5330003 | MAINT-PESTCONTROL | 6,581 | 6,581 | 6,738 | 157 |
| 5330004 | MAINT-GARBAGE DISP | 10,277 | 10,277 | 10,522 | 245 |
| 5330008 | MAINT-EQUIPMENT | 224,860 | 259,514 | 265,691 | 6,177 |
| 5330012 | MAINT-JANITORIAL | 297,939 | 297,940 | 305,031 | 7,091 |
| 5330014 | MAINT-GROUNDS | 26,558 | 26,558 | 27,190 | 632 |
| 5330016 | MAINT-DATA PROC EQP | 27,276 | 27,276 | 27,926 | 650 |
| 5330017 | MAINT-DATA SOFTWARE | 7,246 | 7,633 | 7,814 | 181 |
| 5330018 | MAINT-AUTO REPAIRS | 208 | 450 | 461 | 11 |
| 5340010 | RENT-REAL ESTATE | 10,766 | — | — | — |
| 5340020 | RENT-EQUIPMENT | 27,831 | 27,950 | 28,615 | 665 |
| 5350001 | UTIL-INTERNET PROVID | 13,797 | 13,797 | 14,125 | 328 |
| 5350004 | UTIL-TELEPHONE SERV | 17,135 | 17,135 | 17,543 | 408 |

## Operating Services *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5350005 | UTIL-OTHER COMM SERV | 5,392 | 5,392 | 5,520 | 128 |
| 5350006 | UTIL-MAIL/DEL/POST | 5,000 | 1,500 | 1,536 | 36 |
| 5350009 | UTIL-GAS | 69,555 | 69,600 | 71,256 | 1,656 |
| 5350010 | UTIL-ELECTRICITY | 388,529 | 388,890 | 398,146 | 9,256 |
| **Total Operating Services:** | | **$1,595,049** | **$1,895,522** | **$2,003,792** | **$108,270** |

## Supplies

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5400000 | TOTAL SUPPLIES | — | 6,720 | 75,000 | 68,280 |
| 5410001 | SUP-OFFICE SUPPLIES | 79,627 | 59,650 | 61,070 | 1,420 |
| 5410006 | SUP-COMPUTER | 142,751 | 91,773 | 93,957 | 2,184 |
| 5410009 | SUP-EDUCATION & REC | 72,633 | 97,207 | 99,521 | 2,314 |
| 5410010 | SUP-TEXTBOOKS | 4,782 | 4,800 | 4,914 | 114 |
| 5410013 | SUP-FOOD & BEVERAGE | 4,686 | 4,690 | 4,802 | 112 |
| 5410016 | SUP-BLD | 2,673 | 26,452 | 27,082 | 630 |
| 5410035 | SUP-SOFTWARE | 21,393 | 31,410 | 32,158 | 748 |
| 5410036 | SUP-FUELTRAC | 309 | 360 | 369 | 9 |
| **Total Supplies:** | | **$328,855** | **$323,062** | **$398,873** | **$75,811** |

## Professional Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5510004 | PROF SERV-ENG/ARCHIT | 11,750 | 9,500 | 9,726 | 226 |
| 5510007 | PROF SERV-MED/DEN | 8,212 | 8,212 | 8,407 | 195 |
| 5510008 | PROF SER-OC/PHY THER | 3,500 | 3,500 | 3,583 | 83 |
| 5510012 | PROF SERV-EDUCATION | (13,730) | 86,421 | 88,478 | 2,057 |
| 5510013 | PROF SERV-IT | 89,400 | 31,073 | 31,813 | 740 |

## Professional Services *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5510020 | PROF SERV-BLD/CONSTR | 22,455 | 22,454 | 22,988 | 534 |
| 5510038 | PROF SERV-TRAVEL | 8,803 | 3,400 | 3,481 | 81 |
| **Total Professional Services:** | | **$130,390** | **$164,560** | **$168,476** | **$3,916** |

## Interagency Transfers

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5950037 | IAT-AUTOMOTIVE SUPP | 307 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 2,773 | — | — | — |
| 5950049 | IAT-CIVIL SERVICE | 2,532 | 3,124 | 3,124 | — |
| 5950050 | IAT-ORM INSURANCE | 251,787 | 326,736 | 326,736 | — |
| 5950051 | IAT-OSUP | 4,682 | 4,855 | 4,855 | — |
| 5950052 | IAT-LEG. AUDITOR | 20,417 | 20,902 | 20,902 | — |
| 5950057 | IAT-CAP POL-BLD SEC | 354,054 | 354,054 | 354,054 | — |
| 5950058 | IAT-TECH SVCS | 86,427 | 44,102 | 44,102 | — |
| 5950059 | IAT-ST PROCUREMENT | 1,095 | 2,411 | 2,411 | — |
| **Total Interagency Transfers:** | | **$724,073** | **$756,184** | **$756,184** | **—** |

## Major Repairs

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5800000 | TOTAL MAJOR REPAIRS | — | — | 210,000 | 210,000 |
| 5810002 | MAJ REP-BUILDINGS | 116,930 | 175,083 | — | (175,083) |
| **Total Major Repairs:** | | **$116,930** | **$175,083** | **$210,000** | **$34,917** |
| **Total Expenditures for Program 6732** | | **$10,545,882** | **$11,171,693** | **$12,225,731** | **$1,054,038** |
| **Total Agency Expenditures:** | | **$10,545,882** | **$11,171,693** | **$12,225,731** | **$1,054,038** |

# SOURCE OF FUNDING SUMMARY

## Agency Overview

### Interagency Transfers

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Form ID |
|---|---|---|---|---|---|
| INTERAGENCY TRANSFERS | 2,478,980 | 2,690,581 | 2,699,364 | 8,783 | 55794 |
| **Total Interagency Transfers** | **$2,478,980** | **$2,690,581** | **$2,699,364** | **$8,783** | |

### Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Form ID |
|---|---|---|---|---|---|
| Z18-EDUCATION EXCELLENCE | 80,979 | 90,200 | 87,631 | (2,569) | 55799 |
| **Total Statutory Dedications** | **$80,979** | **$90,200** | **$87,631** | **$(2,569)** | |
| **Total Sources of Funding:** | **$2,559,959** | **$2,780,781** | **$2,786,995** | **$6,214** | |

# SOURCE OF FUNDING DETAIL

## Interagency Transfers

### Form 55794 — 673 - MFP

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 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 | 1,428,982 | — | — | 1,467,219 | — | — | 1,275,940 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 310,741 | — | — | 318,497 | — | — | 475,718 | — | — |
| **TOTAL PERSONAL SERVICES** | **$1,739,723** | **—** | **—** | **$1,785,716** | **—** | **—** | **$1,751,658** | **—** | **—** |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 494,453 | — | — | 452,134 | — | — | 883,021 | — | — |
| Supplies | 172,057 | — | — | 176,153 | — | — | 175,928 | — | — |
| **TOTAL OPERATING EXPENSES** | **$666,510** | **—** | **—** | **$628,287** | **—** | **—** | **$1,058,949** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **$42,573** | **—** | **—** | **$43,586** | **—** | **—** | **$43,531** | **—** | **—** |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 241,775 | — | — | 241,775 | — | — | 241,775 | — | — |
| **TOTAL OTHER CHARGES** | **$241,775** | **—** | **—** | **$241,775** | **—** | **—** | **$241,775** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$2,690,581** | **—** | **—** | **$2,699,364** | **—** | **—** | **$3,095,913** | **—** | **—** |

## Form 55794 — 673 - MFP

| Question | Narrative Response |
|---|---|
| **State the purpose, source and legal citation.** | 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. |
| **Agency discretion or Federal requirement?** | Not applicable. |
| **Describe any budgetary peculiarities.** | None. |
| **Is the Total Request amount for multiple years?** | No. |
| **Additional information or comments.** | None. |
| **Provide the amount of any indirect costs.** | None. |
| **Any indirect costs funded with other MOF?** | None. |
| **Objectives and indicators in the Operational Plan.** | Not applicable. |
| **Additional information or comments.** | None. |

## Statutory Dedications

### Form 55799 — 673 - Education Excellence Fund

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 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 | — | — | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 85,594 | — | — | 87,631 | — | — | 81,274 | — | — |
| Supplies | 4,606 | — | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **$90,200** | **—** | **—** | **$87,631** | **—** | **—** | **$81,274** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$90,200** | **—** | **—** | **$87,631** | **—** | **—** | **$81,274** | **—** | **—** |

## Form 55799 — 673 - Education Excellence Fund

| Question | Narrative Response |
|---|---|
| **State the purpose, source and legal citation.** | R.S. 39:98.3 provides for the annual appropriation of the Educational Excellence Fund. |
| **Agency discretion or Federal requirement?** | Not applicable. |
| **Describe any budgetary peculiarities.** | 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. |
| **Is the Total Request amount for multiple years?** | No |
| **Additional information or comments.** | None |
| **Provide the amount of any indirect costs.** | None |
| **Any indirect costs funded with other MOF?** | None |
| **Objectives and indicators in the Operational Plan.** | Not Applicable. |
| **Additional information or comments.** | 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 55794 INTERAGENCY TRANSFERS | Statutory Dedications Form ID 55799 Z18-EDUCATION EXCELLENCE |
|---|---|---|---|---|---|
| Salaries | — | 5,454,417 | 4,025,435 | 1,428,982 | — |
| Other Compensation | — | 240,771 | 240,771 | — | — |
| Related Benefits | — | 2,123,247 | 1,812,506 | 310,741 | — |
| **TOTAL PERSONAL SERVICES** | **—** | **$7,818,435** | **$6,078,712** | **$1,739,723** | **—** |
| Travel | — | 38,847 | 38,847 | — | — |
| Operating Services | — | 1,895,522 | 1,315,475 | 494,453 | 85,594 |
| Supplies | — | 323,062 | 146,399 | 172,057 | 4,606 |
| **TOTAL OPERATING EXPENSES** | **—** | **$2,257,431** | **$1,500,721** | **$666,510** | **$90,200** |
| **PROFESSIONAL SERVICES** | **—** | **$164,560** | **$121,987** | **$42,573** | **—** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | 756,184 | 514,409 | 241,775 | — |
| **TOTAL OTHER CHARGES** | **—** | **$756,184** | **$514,409** | **$241,775** | **—** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | 175,083 | 175,083 | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **$175,083** | **$175,083** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$11,171,693** | **$8,390,912** | **$2,690,581** | **$90,200** |

## Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 55794 INTERAGENCY TRANSFERS | Statutory Dedications Form ID 55799 Z18-EDUCATION EXCELLENCE |
|---|---|---|---|---|---|
| Salaries | — | 5,960,788 | 4,493,569 | 1,467,219 | — |
| Other Compensation | — | 350,855 | 350,855 | — | — |
| Related Benefits | — | 2,318,192 | 1,999,695 | 318,497 | — |
| **TOTAL PERSONAL SERVICES** | **—** | **$8,629,835** | **$6,844,119** | **$1,785,716** | **—** |
| Travel | — | 58,571 | 58,571 | — | — |
| Operating Services | — | 2,003,792 | 1,464,027 | 452,134 | 87,631 |
| Supplies | — | 398,873 | 222,720 | 176,153 | — |
| **TOTAL OPERATING EXPENSES** | **—** | **$2,461,236** | **$1,745,318** | **$628,287** | **$87,631** |
| **PROFESSIONAL SERVICES** | **—** | **$168,476** | **$124,890** | **$43,586** | **—** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | 756,184 | 514,409 | 241,775 | — |
| **TOTAL OTHER CHARGES** | **—** | **$756,184** | **$514,409** | **$241,775** | **—** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | 210,000 | 210,000 | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **$210,000** | **$210,000** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$12,225,731** | **$9,438,736** | **$2,699,364** | **$87,631** |

# REVENUE COLLECTIONS/INCOME

## Interagency Transfers

### 003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 Projected | Over/Under Current Year Estimate |
|---|---|---|---|---|---|---|
| **SOURCE** | | | | | | |
| LDOE-MFP | 4710059 | MR-FROM STATE AGENCY | 2,751,193 | 2,637,751 | 2,699,364 | 61,613 |
| PY CASH CARRYOVER | 4830016 | PY CASH CARRYOVER | 2,625 | 52,830 | — | (52,830) |
| **Total Collections/Income** | | | **$2,753,818** | **$2,690,581** | **$2,699,364** | **$8,783** |
| **TYPE** | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 2,478,980 | 2,690,581 | 2,699,364 | 8,783 |
| Carryforward | | | 52,830 | — | — | — |
| Reversion | | | 222,008 | — | — | — |
| **Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **$2,753,818** | **$2,690,581** | **$2,699,364** | **$8,783** |
| **Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **—** | **—** | **—** | **—** |

# Statutory Dedications

## Z18 - Education Excellence Fund

| Source | Commitment Item | Commitment Item Name | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 Projected | Over/Under Current Year Estimate |
|---|---|---|---|---|---|---|
| **SOURCE** | | | | | | |
| Z18-EDUCATION EXCELLENCE | 4830014 | INTRAFUND TRANSFER | 80,979 | 90,200 | 87,631 | (2,569) |
| **Total Collections/Income** | | | **$80,979** | **$90,200** | **$87,631** | **$(2,569)** |
| **TYPE** | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 80,979 | 90,200 | 87,631 | (2,569) |
| **Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **$80,979** | **$90,200** | **$87,631** | **$(2,569)** |
| **Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY** | | | — | — | — | — |

# Justification of Differences

## Form 56980 — 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 56981 — 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

| FY2027-2028 Request | Description |
|---|---|
| 58,571 | Expansion of statewide Outreach program, reaching over 64 parishes statewide, as well as support of faculty and student attendance at various out of state auditions and professional development for instructors and administrators. |
| **$58,571** | **Total Travel** |

### Operating Services

| FY2027-2028 Request | Description |
|---|---|
| 2,003,792 | Operating services includes the maintenance, upkeep, and repairs of eight buildings in addition to expenses including insurance, utilities, janitorial, landscaping, pest control and data processing. NOCCA facilities are specialized arts performance spaces that require greater than normal care and maintenance compared with an office building setting. |
| **$2,003,792** | **Total Operating Services** |

### Supplies

| FY2027-2028 Request | Description |
|---|---|
| 398,873 | 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. |
| **$398,873** | **Total Supplies** |

### Professional Services

| FY2027-2028 Request | Means of Financing | Description |
|---|---|---|
| 21,000 | State General Fund | |
| **$21,000** | | **IT Support for faculty and students.** |
| 62,476 | Interagency Transfers | |
| **$62,476** | | **Professional services contracts include professional development services for faculty and staff.** |

## Professional Services *(continued)*

| FY2027-2028 Request | Means of Financing | Description |
|---|---|---|
| 35,000 | State General Fund | |
| **$35,000** | | **Professional services contracts include special education services and professional development services for faculty and staff.** |
| 50,000 | State General Fund | |
| **$50,000** | | **The legal services contract provides legal representation for the NOCCA Board of Directors.** |
| **$168,476** | **Total Professional Services** | |

## Interagency Transfers

| FY2027-2028 Request | Means of Financing | Receiving Agency | Description |
|---|---|---|---|
| 2,411 | State General Fund | | |
| **$2,411** | | **DIVISION OF ADMINISTRATION** | **Cost of Office of State Procurement for NOCCA.** |
| 4,855 | State General Fund | | |
| **$4,855** | | **DIVISION OF ADMINISTRATION** | **Cost of Office of State Uniform Payroll for NOCCA.** |
| 44,102 | State General Fund | | |
| **$44,102** | | **DIVISION OF ADMINISTRATION** | **Cost of Office of Technology Services for NOCCA.** |
| 20,902 | State General Fund | | |
| **$20,902** | | **LEGISLATIVE AUDITOR** | **LLA provides audit services to NOCCA.** |
| 189,694 | Interagency Transfers | | |
| 137,042 | State General Fund | | |
| **$326,736** | | **OFFICE OF RISK MANAGEMENT** | **ORM premiums for various insurance policies.** |
| 354,054 | State General Fund | | |
| **$354,054** | | **OFFICE OF STATE POLICE** | **DPS provides police officers to manage security for our campus.** |
| 3,124 | State General Fund | | |
| **$3,124** | | **STATE CIVIL SERVICE** | **CPTP cost for NOCCA.** |
| **$756,184** | **Total Interagency Transfers** | | |

## Major Repairs

| FY2027-2028 Request | Means of Financing | Major Repair Item | Description |
|---|---|---|---|
| 210,000 | State General Fund | | |
| **$210,000** | | **EDUCATIONAL/ RECREATION** | **Pedestrian signal system** |
| **$210,000** | **Total Major Repairs** | | |

# Continuation Budget Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,390,912 | (87,100) | 110,717 | — | 459,870 | 564,337 | 9,438,736 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,690,581 | (52,830) | 15,620 | — | — | 45,993 | 2,699,364 |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 90,200 | (4,606) | 2,037 | — | — | — | 87,631 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$11,171,693** | **$(144,536)** | **$128,374** | **—** | **$459,870** | **$610,330** | **$12,225,731** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Education Excellence Fund | 90,200 | (4,606) | 2,037 | — | — | — | 87,631 |
| **Total:** | **$90,200** | **$(4,606)** | **$2,037** | **—** | **—** | **—** | **$87,631** |

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | 5,454,417 | — | — | — | 311,000 | 195,371 | 5,960,788 |
| Other Compensation | 240,771 | — | — | — | — | 110,084 | 350,855 |
| Related Benefits | 2,123,247 | — | — | — | 148,870 | 46,075 | 2,318,192 |
| **TOTAL PERSONAL SERVICES** | **$7,818,435** | **—** | **—** | **—** | **$459,870** | **$351,530** | **$8,629,835** |
| Travel | 38,847 | — | 924 | — | — | 18,800 | 58,571 |
| Operating Services | 1,895,522 | (172,733) | 41,003 | — | — | 240,000 | 2,003,792 |
| Supplies | 323,062 | (6,720) | 82,531 | — | — | — | 398,873 |
| **TOTAL OPERATING EXPENSES** | **$2,257,431** | **$(179,453)** | **$124,458** | **—** | **—** | **$258,800** | **$2,461,236** |
| **PROFESSIONAL SERVICES** | **$164,560** | **—** | **$3,916** | **—** | **—** | **—** | **$168,476** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 756,184 | — | — | — | — | — | 756,184 |
| **TOTAL OTHER CHARGES** | **$756,184** | **—** | **—** | **—** | **—** | **—** | **$756,184** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | 175,083 | 34,917 | — | — | — | — | 210,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$175,083** | **$34,917** | **—** | **—** | **—** | **—** | **$210,000** |
| **TOTAL EXPENDITURES** | **$11,171,693** | **$(144,536)** | **$128,374** | **—** | **$459,870** | **$610,330** | **$12,225,731** |
| Classified | 10 | — | — | — | 1 | — | 11 |
| Unclassified | 68 | — | — | — | 4 | — | 72 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **78** | **—** | **—** | **—** | **5** | **—** | **83** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

## Form 59304 — FY27-28 Non-Recurring Carryforwards

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | (122,017) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (52,830) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (4,606) |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(179,453)** |

### 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 | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | (172,733) |
| Supplies | (6,720) |
| **TOTAL OPERATING EXPENSES** | **$(179,453)** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$(179,453)** |

# Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | (175,083) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(175,083)** |

## 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 | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | (175,083) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$(175,083)** |
| **TOTAL EXPENDITURES** | **$(175,083)** |

# Form 61124 — 673 - Major Repairs

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 210,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$210,000** |

## 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 | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | 210,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$210,000** |
| **TOTAL EXPENDITURES** | **$210,000** |

# Form 59307 — FY27-28 Inflation

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 35,717 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 15,620 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 2,037 |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$53,374** |

## 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 | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | 924 |
| Operating Services | 41,003 |
| Supplies | 7,531 |
| **TOTAL OPERATING EXPENSES** | **$49,458** |
| **PROFESSIONAL SERVICES** | **$3,916** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$53,374** |

## Form 61122 — 673 - Classroom Furniture & Equipment

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 75,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$75,000** |

### 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 | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | 75,000 |
| **TOTAL OPERATING EXPENSES** | **$75,000** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$75,000** |

# Form 61126 — 673 - New Positions

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 459,870 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$459,870** |

## Positions

| | FTE |
|---|---|
| Classified | 1 |
| Unclassified | 4 |
| TOTAL AUTHORIZED T.O. POSITIONS | 5 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

## Expenditures

| | Amount |
|---|---|
| Salaries | 311,000 |
| Other Compensation | — |
| Related Benefits | 148,870 |
| **TOTAL PERSONAL SERVICES** | **$459,870** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$459,870** |

# Form 61119 — 673 - Salary Adjustments

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 203,326 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 45,993 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$249,319** |

## Positions

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

## Expenditures

| | Amount |
|---|---|
| Salaries | 195,371 |
| Other Compensation | 20,024 |
| Related Benefits | 33,924 |
| **TOTAL PERSONAL SERVICES** | **$249,319** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$249,319** |

## Form 61120 — 673 - Statewide Outreach Travel

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 28,004 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$28,004** |

### 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 | 8,550 |
| Related Benefits | 654 |
| **TOTAL PERSONAL SERVICES** | **$9,204** |
| Travel | 18,800 |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **$18,800** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$28,004** |

# Form 61121 — 673 - Transportation Services

## Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 240,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$240,000** |

## 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 | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | 240,000 |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **$240,000** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$240,000** |

## Form 61768 — 673 - Arts Summer Program

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 93,007 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$93,007** |

### 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 | 81,510 |
| Related Benefits | 11,497 |
| **TOTAL PERSONAL SERVICES** | **$93,007** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$93,007** |

# PROGRAM SUMMARY STATEMENT

## 6732 - NOCCA Instruction

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,390,912 | (87,100) | 110,717 | — | 459,870 | 564,337 | 9,438,736 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,690,581 | (52,830) | 15,620 | — | — | 45,993 | 2,699,364 |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 90,200 | (4,606) | 2,037 | — | — | — | 87,631 |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$11,171,693** | **$(144,536)** | **$128,374** | **—** | **$459,870** | **$610,330** | **$12,225,731** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Education Excellence Fund | 90,200 | (4,606) | 2,037 | — | — | — | 87,631 |
| **Total:** | **$90,200** | **$(4,606)** | **$2,037** | **—** | **—** | **—** | **$87,631** |

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | 5,454,417 | — | — | — | 311,000 | 195,371 | 5,960,788 |
| Other Compensation | 240,771 | — | — | — | — | 110,084 | 350,855 |
| Related Benefits | 2,123,247 | — | — | — | 148,870 | 46,075 | 2,318,192 |
| **TOTAL PERSONAL SERVICES** | **$7,818,435** | **—** | **—** | **—** | **$459,870** | **$351,530** | **$8,629,835** |
| Travel | 38,847 | — | 924 | — | — | 18,800 | 58,571 |
| Operating Services | 1,895,522 | (172,733) | 41,003 | — | — | 240,000 | 2,003,792 |
| Supplies | 323,062 | (6,720) | 82,531 | — | — | — | 398,873 |
| **TOTAL OPERATING EXPENSES** | **$2,257,431** | **$(179,453)** | **$124,458** | **—** | **—** | **$258,800** | **$2,461,236** |
| **PROFESSIONAL SERVICES** | **$164,560** | **—** | **$3,916** | **—** | **—** | **—** | **$168,476** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 756,184 | — | — | — | — | — | 756,184 |
| **TOTAL OTHER CHARGES** | **$756,184** | **—** | **—** | **—** | **—** | **—** | **$756,184** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | 175,083 | 34,917 | — | — | — | — | 210,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$175,083** | **$34,917** | **—** | **—** | **—** | **—** | **$210,000** |
| **TOTAL EXPENDITURES** | **$11,171,693** | **$(144,536)** | **$128,374** | **—** | **$459,870** | **$610,330** | **$12,225,731** |
| Classified | 10 | — | — | — | 1 | — | 11 |
| Unclassified | 68 | — | — | — | 4 | — | 72 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **78** | **—** | **—** | **—** | **5** | **—** | **83** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

## Form 59304 — FY27-28 Non-Recurring Carryforwards

### 6732 - NOCCA Instruction

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | (122,017) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (52,830) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (4,606) |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(179,453)** |

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | (172,733) |
| Supplies | (6,720) |
| **TOTAL OPERATING EXPENSES** | **$(179,453)** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$(179,453)** |

### Positions

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

### Statutory Dedications

| | Amount |
|---|---|
| Education Excellence Fund | (4,606) |
| **Total:** | **$(4,606)** |

## Supporting Detail

### Means of Financing

| Description | Amount |
|---|---|
| Education Excellence Fund | (4,606) |
| Interagency Transfers | (52,830) |
| State General Fund | (122,017) |
| **Total:** | **$(179,453)** |

### Operating Services

| Commitment item | Name | Amount |
|---|---|---|
| 5300000 | TOTAL OPERATING SERV | (172,733) |
| **Total:** | | **$(172,733)** |

### Supplies

| Commitment item | Name | Amount |
|---|---|---|
| 5400000 | TOTAL SUPPLIES | (6,720) |
| **Total:** | | **$(6,720)** |

# Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

## 6732 - NOCCA Instruction

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | (175,083) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(175,083)** |

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | (175,083) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$(175,083)** |
| **TOTAL EXPENDITURES** | **$(175,083)** |

### Positions

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

### Statutory Dedications

| | Amount |
|---|---|
| **Total:** | **—** |

## Supporting Detail

### Means of Financing

| Description | Amount |
|---|---|
| State General Fund | (175,083) |
| **Total:** | **$(175,083)** |

### Major Repairs

| Commitment item | Name | Amount |
|---|---|---|
| 5810002 | MAJ REP-BUILDINGS | (175,083) |
| **Total:** | | **$(175,083)** |

# Form 59307 — FY27-28 Inflation

## 6732 - NOCCA Instruction

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 35,717 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 15,620 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 2,037 |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$53,374** |

### Expenditures

| | Amount |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | 924 |
| Operating Services | 41,003 |
| Supplies | 7,531 |
| **TOTAL OPERATING EXPENSES** | **$49,458** |
| **PROFESSIONAL SERVICES** | **$3,916** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$53,374** |

### Positions

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

### Statutory Dedications

| | Amount |
|---|---|
| Education Excellence Fund | 2,037 |
| **Total:** | **$2,037** |

# Supporting Detail

## Means of Financing

| Description | Amount |
|---|---|
| Education Excellence Fund | 2,037 |
| Interagency Transfers | 15,620 |
| State General Fund | 35,717 |
| **Total:** | **$53,374** |

## Travel

| Commitment item | Name | Amount |
|---|---|---|
| 5210010 | IN-STATE TRAVEL-ADM | 616 |
| 5210055 | OUT-OF-STTRV-CONF | 308 |
| **Total:** | | **$924** |

## Operating Services

| Commitment item | Name | Amount |
|---|---|---|
| 5310005 | SERV-PRINTING | 152 |
| 5310011 | SERV-SUBSCRIPTIONS | 378 |
| 5310015 | SERV-SECURITY | 44 |
| 5310016 | SERV-PURCHASED | 4,253 |
| 5310400 | SERV-MISC | 4,473 |
| 5330001 | MAINT-BUILDINGS | 4,082 |
| 5330003 | MAINT-PESTCONTROL | 157 |
| 5330004 | MAINT-GARBAGE DISP | 245 |
| 5330008 | MAINT-EQUIPMENT | 6,177 |
| 5330012 | MAINT-JANITORIAL | 7,091 |
| 5330014 | MAINT-GROUNDS | 632 |
| 5330016 | MAINT-DATA PROC EQP | 650 |
| 5330017 | MAINT-DATA SOFTWARE | 181 |
| 5330018 | MAINT-AUTO REPAIRS | 11 |
| 5340020 | RENT-EQUIPMENT | 665 |
| 5350001 | UTIL-INTERNET PROVID | 328 |
| 5350004 | UTIL-TELEPHONE SERV | 408 |
| 5350005 | UTIL-OTHER COMM SERV | 128 |

## Operating Services *(continued)*

| Commitment item | Name | Amount |
|---|---|---|
| 5350006 | UTIL-MAIL/DEL/POST | 36 |
| 5350009 | UTIL-GAS | 1,656 |
| 5350010 | UTIL-ELECTRICITY | 9,256 |
| **Total:** | | **$41,003** |

## Supplies

| Commitment item | Name | Amount |
|---|---|---|
| 5410001 | SUP-OFFICE SUPPLIES | 1,420 |
| 5410006 | SUP-COMPUTER | 2,184 |
| 5410009 | SUP-EDUCATION & REC | 2,314 |
| 5410010 | SUP-TEXTBOOKS | 114 |
| 5410013 | SUP-FOOD & BEVERAGE | 112 |
| 5410016 | SUP-BLD | 630 |
| 5410035 | SUP-SOFTWARE | 748 |
| 5410036 | SUP-FUELTRAC | 9 |
| **Total:** | | **$7,531** |

## Professional Services

| Commitment item | Name | Amount |
|---|---|---|
| 5510004 | PROF SERV-ENG/ARCHIT | 226 |
| 5510007 | PROF SERV-MED/DEN | 195 |
| 5510008 | PROF SER-OC/PHY THER | 83 |
| 5510012 | PROF SERV-EDUCATION | 2,057 |
| 5510013 | PROF SERV-IT | 740 |
| 5510020 | PROF SERV-BLD/CONSTR | 534 |
| 5510038 | PROF SERV-TRAVEL | 81 |
| **Total:** | | **$3,916** |

# Form 61124 — 673 - Major Repairs

## 6732 - NOCCA Instruction

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 210,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$210,000** |

### AUTHORIZED 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 | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | 210,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$210,000** |
| **TOTAL EXPENDITURES** | **$210,000** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | To enhance student safety and improve pedestrian access to the New Orleans Center for Creative Arts (NOCCA) campus, funding is requested for the installation of a High-Intensity Activated Crosswalk (HAWK) pedestrian signal system at the primary student crosswalk serving the campus. NOCCA students, faculty, staff, and visitors regularly cross a heavily traveled roadway (Chartres St.) to access the school campus. During peak arrival and dismissal times, the volume of pedestrian traffic significantly increases creating safety concerns and potential conflicts between vehicles, bicycles and pedestrians. Incidents involving students and staff being struck have increased over the years. The installation of a HAWK pedestrian signal would provide a highly visible, traffic-controlled crossing that activates only when pedestrians are present, requiring motorists to stop and allowing students to cross safely. |
| **Cite performance indicators for the adjustment.** | None. |
| **What would the impact be if this is not funded?** | There has been an increase of incidents involving students and staff crossing Chartres St. in recent years. Without this system, the safety of students and staff remain in jeopardy while crossing this thoroughfare. |
| **Is revenue a fixed amount or can it be adjusted?** | Fixed. |
| **Is the expenditure of these revenues restricted?** | No. |
| **Additional information or comments.** | None. |

# Form 61122 — 673 - Classroom Furniture & Equipment

## 6732 - NOCCA Instruction

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 75,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$75,000** |

### AUTHORIZED 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 | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | 75,000 |
| **TOTAL OPERATING EXPENSES** | **$75,000** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$75,000** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | Funding is requested to provide classroom furniture in two instructional spaces at NOCCA. Much of the existing furniture has been in service for more than 20 years and has exceeded its useful life. Years of continuous use have resulted in significant wear and tear, reducing functionality, comfort, and the overall learning environment for students and faculty. The replacement purchase will provide modern, durable classroom furniture, specific to the arts program. |
| **Cite performance indicators for the adjustment.** | None. |
| **What would the impact be if this is not funded?** | Students and faculty would not have access to furnishings that are conducive to achieve student growth and meet our agency goals. |
| **Is revenue a fixed amount or can it be adjusted?** | Fixed. |
| **Is the expenditure of these revenues restricted?** | No. |
| **Additional information or comments.** | None. |

# Form 61126 — 673 - New Positions

## 6732 - NOCCA Instruction

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 459,870 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$459,870** |

### AUTHORIZED POSITIONS

| | FTE |
|---|---|
| Classified | 1 |
| Unclassified | 4 |
| TOTAL AUTHORIZED T.O. POSITIONS | 5 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | 311,000 |
| Other Compensation | — |
| Related Benefits | 148,870 |
| **TOTAL PERSONAL SERVICES** | **$459,870** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$459,870** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | Please see attachment with descriptions for the five requested positions. |
| **Cite performance indicators for the adjustment.** | Improving student outcomes and maintaining the safety of campus. |
| **What would the impact be if this is not funded?** | Student learning and campus operations will continue to be hindered. |
| **Is revenue a fixed amount or can it be adjusted?** | Fixed. |
| **Is the expenditure of these revenues restricted?** | N/A |
| **Additional information or comments.** | N/A |

**Form 61126 Attachment**

1. **Financial Literacy Instructor**, unclassified - Funding is requested for a Financial Literacy Instructor to provide the instruction necessary to meet Louisiana's required Financial Literacy curriculum. This position will ensure students fulfill state graduation requirements while gaining critical skills in personal finance, budgeting, credit management, financial planning, contract development and execution while focusing on financial literacy applied to an Arts Careers. This course will be offered to NOCCA's full-day and half-day students with plans for future offerings to Art Students statewide. A dedicated instructor is needed to maintain compliance with state mandates and provide students with the knowledge required for future financial success.

2. **Faculty Position for Arts Program**, unclassified - NOCCA continues to provide rigorous pre-professional arts training to Louisiana's most talented young artists while maintaining high academic and artistic standards. As student enrollment and program demands evolve, an additional Arts Faculty position is necessary to ensure students receive the individualized instruction, mentorship, and performance-based training that are central to NOCCA's mission. This position will support increased instructional needs, maintain appropriate student-to-faculty ratios, and preserve the high-quality educational experience expected by students, families, and stakeholders. The additional faculty member will expand capacity for curriculum delivery, student advising, artistic coaching, and production support, while allowing the department to meet program requirements. This investment supports NOCCA's mission of identifying, nurturing, and developing Louisiana's emerging artists while creating broader access to high-quality arts education opportunities for students across the region.

3. **Coordinator of Assessment & Academic Advancement**, unclassified - Funding is requested for a Coordinator of Assessment & Academic Advancement position to support student achievement, academic compliance, and instructional effectiveness across the Academic Studio. This position would serve in several critical capacities, including School Testing Coordinator, responsible for planning, coordinating, and ensuring compliance with all state and local assessments, testing accommodations, testing security protocols, and reporting requirements; Math Interventionist, providing small group/individual math intervention pull outs during class time to support teachers and gaps in student learning in mathematics and helping improve student performance on state assessments; Assistant to the Director of Academic Studio, providing assistance with managing correspondence and responding to families/faculty on behalf of the Director where applicable. Serve as a liaison with Academic Faculty needs and schedule meetings with the Director. Recording keeping and academic credit verification for Academic Studio students to ensure graduation requirements are met.; In-House Substitute Teacher, providing immediate classroom coverage when needed to minimize instructional disruptions and maintain continuity of learning for students. MTSS (Multi-Tiered System of Supports) Coordinator, responsible for tracking interventions, monitoring student progress, maintaining documentation, coordinating support services, and ensuring timely implementation of intervention plans for students experiencing academic challenges and scheduling Benchmark testing throughout the school year. The addition of this position would strengthen NOCCA's capacity to meet state accountability requirements, improve student outcomes through targeted interventions, enhance data-driven decision-making, and provide essential operational support for the Academic Studio. By consolidating these critical functions into a dedicated role, NOCCA can ensure consistent oversight of assessment programs, student interventions, and academic support services while maximizing instructional time and maintaining continuity of operations.

4. **Data Manager**, unclassified - NOCCA is requesting funding for a Student Data Manager position to support the increasing demands associated with student information systems, state reporting requirements, accountability measures, enrollment management, and data-driven decision-making. As reporting and compliance requirements continue to expand, accurate and timely management of student data has become critical to school operations. A dedicated Student Data Manager will be responsible for maintaining the integrity of student records, overseeing student information systems, managing enrollment and attendance data, coordinating state reporting submissions, supporting assessment and accountability reporting, and ensuring compliance with Louisiana Department of Education requirements. Currently, student data management responsibilities are distributed among multiple staff members whose primary duties focus on academic, administrative, and student support functions. Establishing a dedicated position will improve operational efficiency, reduce the risk of reporting errors, enhance data accuracy, and ensure that critical deadlines are consistently met. The Student Data Manager will also provide essential support for strategic planning by generating reports and analyses that inform decision-making related to student achievement, enrollment trends, graduation requirements, resource allocation, and program effectiveness. In NOCCA's case, the combination of half-day and full-day students can make data management more complex than a conventional school and maintaining data across students whose primary enrollment may be elsewhere.

5. **HVAC/Refrigeration Mechanic**, classified - The recent acquisition of NOCCA's second facility has added an additional 56,000 square feet and all equipment associated with this facility to the campus's maintenance profile. The new building involves a deeper level of HVAC and refrigeration maintenance associated with the increased quantity of HVAC and refrigeration equipment. This position would offset the need to contract with HVAC service providers on a regular basis to provide the required services to maintain HVAC/Refrigeration in a continuous operational manner.

# Form 61119 — 673 - Salary Adjustments

## 6732 - NOCCA Instruction

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 203,326 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 45,993 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$249,319** |

### AUTHORIZED POSITIONS

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

### EXPENDITURES

| | Amount |
|---|---|
| Salaries | 195,371 |
| Other Compensation | 20,024 |
| Related Benefits | 33,924 |
| **TOTAL PERSONAL SERVICES** | **$249,319** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$249,319** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | NOCCA requests a 3% salary increase for all unclassified employees to continue retaining, rewarding, and attracting the highly qualified faculty and staff who are essential to the success of the New Orleans Center for Creative Arts. NOCCA's faculty and staff play a vital role in delivering rigorous academic instruction, world-class arts training, student support services, and operational excellence that directly contribute to student achievement and artistic success. As competition for talented educators and professionals increases, providing a salary adjustment is necessary to maintain competitive compensation and reduce employee turnover. This request includes stipends for department chairs and on-call pay for maintenance as well as classified market adjustments. |
| **Cite performance indicators for the adjustment.** | None. |
| **What would the impact be if this is not funded?** | Employees would not receive salary increases, and NOCCA turnover would likely increase. |
| **Is revenue a fixed amount or can it be adjusted?** | Fixed. |
| **Is the expenditure of these revenues restricted?** | No. |
| **Additional information or comments.** | None. |

# Form 61120 — 673 - Statewide Outreach Travel

## 6732 - NOCCA Instruction

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 28,004 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$28,004** |

### AUTHORIZED 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 | 8,550 |
| Related Benefits | 654 |
| **TOTAL PERSONAL SERVICES** | **$9,204** |
| Travel | 18,800 |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **$18,800** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$28,004** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | NOCCA reaches 42 parishes statewide as well as supports faculty and student attendance at various out of state auditions and professional development for instructors and administrators. NOCCA is expanding outreach efforts to an additional four parishes to receive Arts programming during the summer months. The request includes funds for travel expenses and wages for staff completing the outreach work. |
| **Cite performance indicators for the adjustment.** | Number of districts served. Off-campus students served. |
| **What would the impact be if this is not funded?** | We would not be able to broaden our outreach program and continue to increase the number of districts we reach across the state. |
| **Is revenue a fixed amount or can it be adjusted?** | Fixed. |
| **Is the expenditure of these revenues restricted?** | No |
| **Additional information or comments.** | None |

# Form 61121 — 673 - Transportation Services

## 6732 - NOCCA Instruction

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 240,000 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$240,000** |

### AUTHORIZED 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 | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | 240,000 |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **$240,000** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$240,000** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | Funding is requested for three daily shuttle bus services to transport students from their primary schools, spread throughout the greater New Orleans area, to the NOCCA campus for participation in half-day arts instruction. As an arts conservatory serving students from multiple school systems, transportation services are needed to ensure students have equitable access to specialized arts programming. Currently, there are no transportation services offered for these students. The requested shuttle services will provide reliable transportation between students' home schools and NOCCA, allowing them to attend required academic coursework at their primary schools while participating in NOCCA's intensive arts curriculum during latter part of the school day. Without this transportation support, many students face significant barriers to accessing arts education opportunities due to geographic distance and transportation limitations. Funding for these shuttle buses will support student attendance, program accessibility, and educational equity while enabling NOCCA to continue serving talented students from diverse communities across the region. The investment in transportation is essential to maintaining access to high-quality arts education and ensuring that students can fully participate in both their academic and artistic studies. |
| **Cite performance indicators for the adjustment.** | Number of students participating in program and students served out of parish. |
| **What would the impact be if this is not funded?** | Students that would otherwise attend our school would not be able to due to transportation limitations. |
| **Is revenue a fixed amount or can it be adjusted?** | Fixed. |
| **Is the expenditure of these revenues restricted?** | No. |
| **Additional information or comments.** | None. |

# Form 61768 — 673 - Arts Summer Program

## 6732 - NOCCA Instruction

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 93,007 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$93,007** |

### AUTHORIZED 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 | 81,510 |
| Related Benefits | 11,497 |
| **TOTAL PERSONAL SERVICES** | **$93,007** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **—** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$93,007** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | Three week Arts Summer Program - 1 week Middle School and 2 weeks High School. The Arts Summer Program will serve as a valuable recruitment and outreach initiative by expanding access to arts education for students throughout the Greater New Orleans area, particularly those who may not otherwise have exposure to specialized arts training. The program is expected to increase awareness of NOCCA's offerings, strengthen the applicant pipeline, promote diversity in enrollment, and inspire talented young artists to pursue future study at NOCCA. This investment supports NOCCA's mission of identifying, nurturing, and developing Louisiana's emerging artists while creating broader access to high-quality arts education opportunities for students across the region. |
| **Cite performance indicators for the adjustment.** | Increased student outreach and enrollment. |
| **What would the impact be if this is not funded?** | The applicant pipeline from the greater New Orleans area may not be fully realized. |
| **Is revenue a fixed amount or can it be adjusted?** | Fixed. |
| **Is the expenditure of these revenues restricted?** | No. |
| **Additional information or comments.** | N/A |




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# Technical and Other Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in this Adjustment Package | FY2027-2028 Requested Realignment |
|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,390,912 | 1,047,824 | — | 9,438,736 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,690,581 | 8,783 | — | 2,699,364 |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | 90,200 | (2,569) | — | 87,631 |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$11,171,693** | **$1,054,038** | **—** | **$12,225,731** |
| Salaries | 5,454,417 | 506,371 | — | 5,960,788 |
| Other Compensation | 240,771 | 110,084 | — | 350,855 |
| Related Benefits | 2,123,247 | 194,945 | — | 2,318,192 |
| **TOTAL PERSONAL SERVICES** | **$7,818,435** | **$811,400** | **—** | **$8,629,835** |
| Travel | 38,847 | 19,724 | — | 58,571 |
| Operating Services | 1,895,522 | 108,270 | — | 2,003,792 |
| Supplies | 323,062 | 75,811 | — | 398,873 |
| **TOTAL OPERATING EXPENSES** | **$2,257,431** | **$203,805** | **—** | **$2,461,236** |
| **PROFESSIONAL SERVICES** | **$164,560** | **$3,916** | **—** | **$168,476** |
| Other Charges | — | — | — | — |
| Debt Service | — | — | — | — |
| Interagency Transfers | 756,184 | — | — | 756,184 |
| **TOTAL OTHER CHARGES** | **$756,184** | **—** | **—** | **$756,184** |
| Acquisitions | — | — | — | — |
| Major Repairs | 175,083 | 34,917 | — | 210,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$175,083** | **$34,917** | **—** | **$210,000** |
| **TOTAL EXPENDITURES** | **$11,171,693** | **$1,054,038** | **—** | **$12,225,731** |
| **Classified** | **10** | **1** | **—** | **11** |
| **Unclassified** | **68** | **4** | **—** | **72** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **78** | **5** | **—** | **83** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** |

# 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 | — | — |
| **TOTAL MEANS OF FINANCING** | **—** | **—** |
| Salaries | — | — |
| Other Compensation | — | — |
| Related Benefits | — | — |
| **TOTAL SALARIES** | **—** | **—** |
| Travel | — | — |
| Operating Services | — | — |
| Supplies | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** |
| Other Charges | — | — |
| Debt Service | — | — |
| Interagency Transfers | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** |
| Acquisitions | — | — |
| Major Repairs | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** |
| **TOTAL EXPENDITURES & REQUEST** | **—** | **—** |
| **Classified** | **—** | **—** |
| **Unclassified** | **—** | **—** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** |

# PROGRAM SUMMARY STATEMENT

## 6732 - NOCCA Instruction

| Means of Financing | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in this Adjustment Package | FY2027-2028 Requested Realignment |
|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,390,912 | 1,047,824 | — | 9,438,736 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,690,581 | 8,783 | — | 2,699,364 |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | 90,200 | (2,569) | — | 87,631 |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$11,171,693** | **$1,054,038** | **—** | **$12,225,731** |
| Salaries | 5,454,417 | 506,371 | — | 5,960,788 |
| Other Compensation | 240,771 | 110,084 | — | 350,855 |
| Related Benefits | 2,123,247 | 194,945 | — | 2,318,192 |
| **TOTAL PERSONAL SERVICES** | **$7,818,435** | **$811,400** | **—** | **$8,629,835** |
| Travel | 38,847 | 19,724 | — | 58,571 |
| Operating Services | 1,895,522 | 108,270 | — | 2,003,792 |
| Supplies | 323,062 | 75,811 | — | 398,873 |
| **TOTAL OPERATING EXPENSES** | **$2,257,431** | **$203,805** | **—** | **$2,461,236** |
| **PROFESSIONAL SERVICES** | **$164,560** | **$3,916** | **—** | **$168,476** |
| Other Charges | — | — | — | — |
| Debt Service | — | — | — | — |
| Interagency Transfers | 756,184 | — | — | 756,184 |
| **TOTAL OTHER CHARGES** | **$756,184** | **—** | **—** | **$756,184** |
| Acquisitions | — | — | — | — |
| Major Repairs | 175,083 | 34,917 | — | 210,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$175,083** | **$34,917** | **—** | **$210,000** |
| **TOTAL EXPENDITURES** | **$11,171,693** | **$1,054,038** | **—** | **$12,225,731** |
| **Classified** | **10** | **1** | **—** | **11** |
| **Unclassified** | **68** | **4** | **—** | **72** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **78** | **5** | **—** | **83** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** |

# New or Expanded Requests

# AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,390,912 | 1,047,824 | — | — | 9,438,736 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,690,581 | 8,783 | — | — | 2,699,364 |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 90,200 | (2,569) | — | — | 87,631 |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$11,171,693** | **$1,054,038** | **—** | **—** | **$12,225,731** |
| Salaries | 5,454,417 | 506,371 | — | — | 5,960,788 |
| Other Compensation | 240,771 | 110,084 | — | — | 350,855 |
| Related Benefits | 2,123,247 | 194,945 | — | — | 2,318,192 |
| **TOTAL PERSONAL SERVICES** | **$7,818,435** | **$811,400** | **—** | **—** | **$8,629,835** |
| Travel | 38,847 | 19,724 | — | — | 58,571 |
| Operating Services | 1,895,522 | 108,270 | — | — | 2,003,792 |
| Supplies | 323,062 | 75,811 | — | — | 398,873 |
| **TOTAL OPERATING EXPENSES** | **$2,257,431** | **$203,805** | **—** | **—** | **$2,461,236** |
| **PROFESSIONAL SERVICES** | **$164,560** | **$3,916** | **—** | **—** | **$168,476** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 756,184 | — | — | — | 756,184 |
| **TOTAL OTHER CHARGES** | **$756,184** | **—** | **—** | **—** | **$756,184** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | 175,083 | 34,917 | — | — | 210,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$175,083** | **$34,917** | **—** | **—** | **$210,000** |
| **TOTAL EXPENDITURES** | **$11,171,693** | **$1,054,038** | **—** | **—** | **$12,225,731** |
| Classified | 10 | 1 | — | — | 11 |
| Unclassified | 68 | 4 | — | — | 72 |
| TOTAL AUTHORIZED T.O. POSITIONS | 78 | 5 | — | — | 83 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Education Excellence Fund | 90,200 | (2,569) | — | — | 87,631 |
| **Total:** | **$90,200** | **$(2,569)** | **—** | **—** | **$87,631** |

# PROGRAM SUMMARY STATEMENT

## 6732 - NOCCA Instruction

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 8,390,912 | 1,047,824 | — | — | 9,438,736 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,690,581 | 8,783 | — | — | 2,699,364 |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 90,200 | (2,569) | — | — | 87,631 |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$11,171,693** | **$1,054,038** | **—** | **—** | **$12,225,731** |
| Salaries | 5,454,417 | 506,371 | — | — | 5,960,788 |
| Other Compensation | 240,771 | 110,084 | — | — | 350,855 |
| Related Benefits | 2,123,247 | 194,945 | — | — | 2,318,192 |
| **TOTAL PERSONAL SERVICES** | **$7,818,435** | **$811,400** | **—** | **—** | **$8,629,835** |
| Travel | 38,847 | 19,724 | — | — | 58,571 |
| Operating Services | 1,895,522 | 108,270 | — | — | 2,003,792 |
| Supplies | 323,062 | 75,811 | — | — | 398,873 |
| **TOTAL OPERATING EXPENSES** | **$2,257,431** | **$203,805** | **—** | **—** | **$2,461,236** |
| **PROFESSIONAL SERVICES** | **$164,560** | **$3,916** | **—** | **—** | **$168,476** |
| Other Charges | — | — | — | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 756,184 | — | — | — | 756,184 |
| **TOTAL OTHER CHARGES** | **$756,184** | **—** | **—** | **—** | **$756,184** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | 175,083 | 34,917 | — | — | 210,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$175,083** | **$34,917** | **—** | **—** | **$210,000** |
| **TOTAL EXPENDITURES** | **$11,171,693** | **$1,054,038** | **—** | **—** | **$12,225,731** |
| Classified | 10 | 1 | — | — | 11 |
| Unclassified | 68 | 4 | — | — | 72 |
| TOTAL AUTHORIZED T.O. POSITIONS | 78 | 5 | — | — | 83 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| Education Excellence Fund | 90,200 | (2,569) | — | — | 87,631 |
| **Total:** | **$90,200** | **$(2,569)** | **—** | **—** | **$87,631** |




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# Total Request Summary

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 7,988,548 | 8,390,912 | 1,047,824 | — | — | 9,438,736 | 1,047,824 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,476,355 | 2,690,581 | 8,783 | — | — | 2,699,364 | 8,783 |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 80,979 | 90,200 | (2,569) | — | — | 87,631 | (2,569) |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$10,545,882** | **$11,171,693** | **$1,054,038** | **—** | **—** | **$12,225,731** | **$1,054,038** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Education Excellence Fund | 80,979 | 90,200 | (2,569) | — | — | 87,631 | (2,569) |
| **Total:** | **$80,979** | **$90,200** | **$(2,569)** | **—** | **—** | **$87,631** | **$(2,569)** |

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | 5,339,020 | 5,454,417 | 506,371 | — | — | 5,960,788 | 506,371 |
| Other Compensation | 250,865 | 240,771 | 110,084 | — | — | 350,855 | 110,084 |
| Related Benefits | 2,052,569 | 2,123,247 | 194,945 | — | — | 2,318,192 | 194,945 |
| **TOTAL PERSONAL SERVICES** | **$7,642,453** | **$7,818,435** | **$811,400** | **—** | **—** | **$8,629,835** | **$811,400** |
| Travel | 8,132 | 38,847 | 19,724 | — | — | 58,571 | 19,724 |
| Operating Services | 1,595,049 | 1,895,522 | 108,270 | — | — | 2,003,792 | 108,270 |
| Supplies | 328,855 | 323,062 | 75,811 | — | — | 398,873 | 75,811 |
| **TOTAL OPERATING EXPENSES** | **$1,932,036** | **$2,257,431** | **$203,805** | **—** | **—** | **$2,461,236** | **$203,805** |
| **PROFESSIONAL SERVICES** | **$130,390** | **$164,560** | **$3,916** | **—** | **—** | **$168,476** | **$3,916** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 724,073 | 756,184 | — | — | — | 756,184 | — |
| **TOTAL OTHER CHARGES** | **$724,073** | **$756,184** | **—** | **—** | **—** | **$756,184** | **—** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | 116,930 | 175,083 | 34,917 | — | — | 210,000 | 34,917 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$116,930** | **$175,083** | **$34,917** | **—** | **—** | **$210,000** | **$34,917** |
| **TOTAL EXPENDITURES** | **$10,545,882** | **$11,171,693** | **$1,054,038** | **—** | **—** | **$12,225,731** | **$1,054,038** |
| Classified | 10 | 10 | 1 | — | — | 11 | 1 |
| Unclassified | 69 | 68 | 4 | — | — | 72 | 4 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **79** | **78** | **5** | **—** | **—** | **83** | **5** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# PROGRAM SUMMARY STATEMENT

## 6732 - NOCCA Instruction

### Means of Financing

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 7,988,548 | 8,390,912 | 1,047,824 | — | — | 9,438,736 | 1,047,824 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 2,476,355 | 2,690,581 | 8,783 | — | — | 2,699,364 | 8,783 |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 80,979 | 90,200 | (2,569) | — | — | 87,631 | (2,569) |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$10,545,882** | **$11,171,693** | **$1,054,038** | **—** | **—** | **$12,225,731** | **$1,054,038** |

## Statutory Dedications

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Education Excellence Fund | 80,979 | 90,200 | (2,569) | — | — | 87,631 | (2,569) |
| **Total:** | **$80,979** | **$90,200** | **$(2,569)** | **—** | **—** | **$87,631** | **$(2,569)** |

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | 5,339,020 | 5,454,417 | 506,371 | — | — | 5,960,788 | 506,371 |
| Other Compensation | 250,865 | 240,771 | 110,084 | — | — | 350,855 | 110,084 |
| Related Benefits | 2,052,569 | 2,123,247 | 194,945 | — | — | 2,318,192 | 194,945 |
| **TOTAL PERSONAL SERVICES** | **$7,642,453** | **$7,818,435** | **$811,400** | **—** | **—** | **$8,629,835** | **$811,400** |
| Travel | 8,132 | 38,847 | 19,724 | — | — | 58,571 | 19,724 |
| Operating Services | 1,595,049 | 1,895,522 | 108,270 | — | — | 2,003,792 | 108,270 |
| Supplies | 328,855 | 323,062 | 75,811 | — | — | 398,873 | 75,811 |
| **TOTAL OPERATING EXPENSES** | **$1,932,036** | **$2,257,431** | **$203,805** | **—** | **—** | **$2,461,236** | **$203,805** |
| **PROFESSIONAL SERVICES** | **$130,390** | **$164,560** | **$3,916** | **—** | **—** | **$168,476** | **$3,916** |
| Other Charges | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 724,073 | 756,184 | — | — | — | 756,184 | — |
| **TOTAL OTHER CHARGES** | **$724,073** | **$756,184** | **—** | **—** | **—** | **$756,184** | **—** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | 116,930 | 175,083 | 34,917 | — | — | 210,000 | 34,917 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$116,930** | **$175,083** | **$34,917** | **—** | **—** | **$210,000** | **$34,917** |
| **TOTAL EXPENDITURES** | **$10,545,882** | **$11,171,693** | **$1,054,038** | **—** | **—** | **$12,225,731** | **$1,054,038** |
| Classified | 10 | 10 | 1 | — | — | 11 | 1 |
| Unclassified | 69 | 68 | 4 | — | — | 72 | 4 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **79** | **78** | **5** | **—** | **—** | **83** | **5** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |




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# Addenda

Department: 19B - OTED

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

# STATE OF LOUISIANA

## Childrens Budget

## Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/29/26

| Service Number | Service Name | Agency Number | Agency Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|---|---|---|---|---|---|---|---|---|---|---|
| NOCCA01 | Instruction and Support Services | 673 | New Orleans Center for the Creative Arts | $9,438,736 | $2,699,364 | $0 | $87,631 | $0 | $12,225,731 | 83 |
| | | | **Total:** | **$9,438,736** | **$2,699,364** | **$0** | **$87,631** | **$0** | **$12,225,731** | **83** |

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

# STATE OF LOUISIANA
## Childrens Budget
## by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $8,390,912 | $9,438,736 | $0 | $9,438,736 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $2,690,581 | $2,699,364 | $0 | $2,699,364 | $0 |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 |
| STATUTORY DEDICATIONS | $90,200 | $87,631 | $0 | $87,631 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$11,171,693** | **$12,225,731** | **$0** | **$12,225,731** | **$0** |
| Salaries | $5,454,417 | $5,960,788 | $0 | $5,960,788 | $0 |
| Other Compensation | $240,771 | $350,855 | $0 | $350,855 | $0 |
| Related Benefits | $2,123,247 | $2,318,192 | $0 | $2,318,192 | $0 |
| **TOTAL PERSONAL SERVICES** | **$7,818,435** | **$8,629,835** | **$0** | **$8,629,835** | **$0** |
| Travel | $38,847 | $58,571 | $0 | $58,571 | $0 |
| Operating Services | $1,895,522 | $2,003,792 | $0 | $2,003,792 | $0 |
| Supplies | $323,062 | $398,873 | $0 | $398,873 | $0 |
| **TOTAL OPERATING EXPENSES** | **$2,257,431** | **$2,461,236** | **$0** | **$2,461,236** | **$0** |
| **PROFESSIONAL SERVICES** | **$164,560** | **$168,476** | **$0** | **$168,476** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $756,184 | $756,184 | $0 | $756,184 | $0 |
| **TOTAL OTHER CHARGES** | **$756,184** | **$756,184** | **$0** | **$756,184** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $175,083 | $210,000 | $0 | $210,000 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$175,083** | **$210,000** | **$0** | **$210,000** | **$0** |

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

# STATE OF LOUISIANA
## Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL EXPENDITURES** | **$11,171,693** | **$12,225,731** | **$0** | **$12,225,731** | **$0** |
| Classified | 10 | 11 | 0 | 11 | 0 |
| Unclassified | 68 | 72 | 0 | 72 | 72 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **78** | **83** | **0** | **83** | **72** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **78** | **83** | **0** | **83** | **0** |

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

# STATE OF LOUISIANA
## Childrens Budget
## Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

## 673 - New Orleans Center for the Creative Arts

| Service Number | Service Name | Program Number | Program Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|---|---|---|---|---|---|---|---|---|---|---|
| NOCCA01 | Instruction and Support Services | 6732 | NOCCA Instruction | $9,438,736 | $2,699,364 | $0 | $87,631 | $0 | $12,225,731 | 83 |
| | | | **Total:** | **$9,438,736** | **$2,699,364** | **$0** | **$87,631** | **$0** | **$12,225,731** | **83** |

## 673 - New Orleans Center for the Creative Arts

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $8,390,912 | $9,438,736 | $0 | $9,438,736 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $2,690,581 | $2,699,364 | $0 | $2,699,364 | $0 |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 |
| STATUTORY DEDICATIONS | $90,200 | $87,631 | $0 | $87,631 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$11,171,693** | **$12,225,731** | **$0** | **$12,225,731** | **$0** |
| Salaries | $5,454,417 | $5,960,788 | $0 | $5,960,788 | $0 |
| Other Compensation | $240,771 | $350,855 | $0 | $350,855 | $0 |
| Related Benefits | $2,123,247 | $2,318,192 | $0 | $2,318,192 | $0 |
| **TOTAL PERSONAL SERVICES** | **$7,818,435** | **$8,629,835** | **$0** | **$8,629,835** | **$0** |
| Travel | $38,847 | $58,571 | $0 | $58,571 | $0 |
| Operating Services | $1,895,522 | $2,003,792 | $0 | $2,003,792 | $0 |
| Supplies | $323,062 | $398,873 | $0 | $398,873 | $0 |
| **TOTAL OPERATING EXPENSES** | **$2,257,431** | **$2,461,236** | **$0** | **$2,461,236** | **$0** |
| **PROFESSIONAL SERVICES** | **$164,560** | **$168,476** | **$0** | **$168,476** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $756,184 | $756,184 | $0 | $756,184 | $0 |
| **TOTAL OTHER CHARGES** | **$756,184** | **$756,184** | **$0** | **$756,184** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $175,083 | $210,000 | $0 | $210,000 | $0 |

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

# STATE OF LOUISIANA
## Childrens Budget
## by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL ACQ. & MAJOR REPAIRS** | **$175,083** | **$210,000** | **$0** | **$210,000** | **$0** |
| **TOTAL EXPENDITURES** | **$11,171,693** | **$12,225,731** | **$0** | **$12,225,731** | **$0** |
| Classified | **10** | **11** | **0** | **11** | **0** |
| Unclassified | **68** | **72** | **0** | **72** | **72** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **78** | **83** | **0** | **83** | **72** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITION** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **78** | **83** | **0** | **83** | **0** |

# 673 - New Orleans Center for the Creative Arts

## 6732 - NOCCA Instruction

### NOCCA01 - Instruction and Support Services

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $8,390,912 | $9,438,736 | $0 | $9,438,736 | $0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | $2,690,581 | $2,699,364 | $0 | $2,699,364 | $0 |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 |
| STATUTORY DEDICATIONS | $90,200 | $87,631 | $0 | $87,631 | $0 |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 |
| **TOTAL MEANS OF FINANCING** | **$11,171,693** | **$12,225,731** | **$0** | **$12,225,731** | **$0** |
| Salaries | $5,454,417 | $5,960,788 | $0 | $5,960,788 | $0 |
| Other Compensation | $240,771 | $350,855 | $0 | $350,855 | $0 |
| Related Benefits | $2,123,247 | $2,318,192 | $0 | $2,318,192 | $0 |
| **TOTAL PERSONAL SERVICES** | **$7,818,435** | **$8,629,835** | **$0** | **$8,629,835** | **$0** |
| Travel | $38,847 | $58,571 | $0 | $58,571 | $0 |
| Operating Services | $1,895,522 | $2,003,792 | $0 | $2,003,792 | $0 |
| Supplies | $323,062 | $398,873 | $0 | $398,873 | $0 |
| **TOTAL OPERATING EXPENSES** | **$2,257,431** | **$2,461,236** | **$0** | **$2,461,236** | **$0** |
| **PROFESSIONAL SERVICES** | **$164,560** | **$168,476** | **$0** | **$168,476** | **$0** |
| Other Charges | $0 | $0 | $0 | $0 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $756,184 | $756,184 | $0 | $756,184 | $0 |
| **TOTAL OTHER CHARGES** | **$756,184** | **$756,184** | **$0** | **$756,184** | **$0** |

| | | | | | |
|---|---|---|---|---|---|
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $175,083 | $210,000 | $0 | $210,000 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$175,083** | **$210,000** | **$0** | **$210,000** | **$0** |
| **TOTAL EXPENDITURES** | **$11,171,693** | **$12,225,731** | **$0** | **$12,225,731** | **$0** |
| Classified | **10** | **11** | **0** | **11** | **0** |
| Unclassified | **68** | **72** | **0** | **72** | **72** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **78** | **83** | **0** | **83** | **72** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITION** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **78** | **83** | **0** | **83** | **0** |

# STATE OF LOUISIANA
## Childrens Budget
## Narrative



| | |
|---|---|
| **Form ID:** | 58159 |
| **Form Description:** | 673 - NOCCA Children's Budget |
| **Service:** | NOCCA01 - Instruction and Support Services |

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




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