

Agency Budget Request

FISCAL YEAR 2023–2024



Special Schools and Commissions

673 — New Orleans Center for the Creative Arts



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	11
Agency Summary Statement	12
Total Agency	12
Program Summary Statement	20
6732 - NOCCA Instruction	20
Source of Funding Summary	28
Agency Overview	28
Source of Funding Detail	29
Interagency Transfers	29
Statutory Dedications	31
Expenditures by Means of Financing	33
Existing Operating Budget	33
Total Request	34
Revenue Collections/Income	35
Interagency Transfers	35
Statutory Dedications	36
Justification of Differences	37
Schedule of Requested Expenditures	38
6732 - NOCCA Instruction	38
Continuation Budget Adjustments	41
Agency Summary Statement	42
Total Agency	42
Continuation Budget Adjustments - Summarized	45
Program Summary Statement	56
6732 - NOCCA Instruction	56
Continuation Budget Adjustments - by Program	59
Form 11655 — Non-recurring Carryforwards	59
Form 11658 — Non-Recurring Acquisitions and Major Repairs	61

Form 11659 — Standard Inflation Adjustment	63
Form 13567 — 673 Chief Operating Officer and Chief Financial Officer	65
Form 13544 — 673 3% Salary Adjustment	67
Form 13550 — 27th Pay period reduction	69
Form 13565 — 673 Hourly Employee Salary Adjustment	71
Form 13570 — 673 Key Card Door Access	73
Form 13573 — 673 Travel	75
Form 13575 — 673 Instructional Supplies	77
Form 13577 — 673 Building Upgrade	79
Technical and Other Adjustments	81
Agency Summary Statement	82
Total Agency	82
Program Breakout	83
Program Summary Statement	84
6732 - NOCCA Instruction	84
Technical and Other Adjustments	85
Form 13553 — 673 Compensation Calibration Salary Adjustment	85
New or Expanded Requests	87
Agency Summary Statement	88
Total Agency	88
Program Summary Statement	90
6732 - NOCCA Instruction	90
Total Request Summary	93
Agency Summary Statement	94
Total Agency	94
Program Summary Statement	97
6732 - NOCCA Instruction	97
Addenda	101
Children's Budget	102

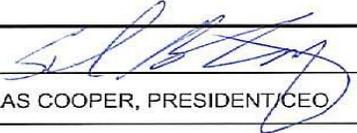
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: NOCCA PHYSICAL ADDRESS: 2800 CHARTRES STREET
BUDGET UNIT: _____ NEW ORLEANS, LA _____
SCHEDULE NUMBER: 19B-673 ZIP CODE: 70117
TELEPHONE NUMBER: 504-940-2826 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: _____	PRINTED NAME/TITLE: <u>SILAS COOPER, PRESIDENT/CEO</u>
DATE: _____	DATE: <u>OCTOBER 21, 2022</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>SCOOPER@NOCCA.COM</u>

PROGRAM CONTACT PERSON: <u>LOTTE DELANEY</u>	FINANCIAL CONTACT PERSON: <u>LOTTE DELANEY</u>
TITLE: <u>CFO</u>	TITLE: <u>CFO</u>
TELEPHONE NUMBER: <u>504-940-2826</u>	TELEPHONE NUMBER: <u>504-940-2826</u>
EMAIL ADDRESS: <u>LDELANEY@NOCCA.COM</u>	EMAIL ADDRESS: <u>LDELANEY@NOCCA.COM</u>

Operational Plan

DEPARTMENT ID: 19B
AGENCY ID: 673

**OPERATIONAL PLAN
FY 2023-2024**

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 19B-673 NOCCA

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

AGENCY GOAL(S):

NOCCA is dedicated to:

- 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
- 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
- IV. Providing resources for students to make informed choices for themselves whether in or outside of the arts field.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN

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.

]

NOCCA FY24 Operational_Plan_Form-final.xlsx - Agency Description

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: NOCCA Instruction

PROGRAM AUTHORIZATION:

R.S. 17:1970.21 through 1970.27 (Acto 60 of the regular legislative session of 2000).

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

PROGRAM GOAL(S):

NOCCA is dedicated to:

- 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
- 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
- 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.

PROGRAM ACTIVITY:

Provide greater access to NOCCA programs and training.

PROGRAM ACTIVITY:

Provide preparation for post-program studies or professional activities for NOCCA students.

PROGRAM ACTIVITY:

Provide an integrated college-preparatory academic program.

NOCCA FY24 Operational_ Plan_ Form-final.xlsm - Program Description

DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-673 New Orleans Center for Creative Arts
 PROGRAM ID: Instructional Program
 PROGRAM ACTIVITY: Instructional Program

1. To provide an efficient and effective administration which focuses the use of allocated resources on students.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every stage of their development.
 Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as flexible instructional schedules to benefit the students and women.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21510	K	Total cost per student for the entire NOCCA	15,377	17,018	18,389	18,389	20,712		
10614	S	Number of students per instructional FTE.	8.4	8.4	9.50	9.50	10.8		

DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-673 New Orleans Center for Creative Arts
 PROGRAM ID: Instructional Program
 PROGRAM ACTIVITY: Instructional Program

1. Provide greater access to NOCCA programs and training.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every stage of their development.
 Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as flexible instructional schedules to benefit the students and women.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
26632	S	Number of students in credit bearing arts courses.	550	514	550	550	550		
26633	S	Number of students in non-credit bearing arts	175	280	250	250	250		
26634	S	Number of students in summer courses.	200	20	100	100	100		
26635	K	Number of partner schools.	85	77	85	85	85		
10610	K	Number of parishes served.	16	13	16	16	16		

DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-673 New Orleans Center for Creative Arts
 PROGRAM ID: Instructional Program
 PROGRAM ACTIVITY: Instructional Program

1. Provide preparation for post-program studies or professional activities for NOCCA students.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every stage of their development.
 Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as flexible instructional schedules to benefit the students and women.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
10611	K	Percentage of seniors who are accepted into college or gain	98	96	96	96	96		
21551	S	Percentage of seniors who receive college financial	90	90	90	90	90		
21552	S	Total amount of all financial aid/scholarships offered to seniors.	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000		

DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-673 New Orleans Center for Creative Arts
 PROGRAM ID: Instructional Program
 PROGRAM ACTIVITY: Instructional Program

1. Provide an integrated college-preparatory academic program.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every stage of their development.
 Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as flexible instructional schedules to benefit the students and women.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25904	K	Percentage of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field.	96	100	96	96	96		
25905	S	Percentage of seniors graduating from the diplamo-granting program who receive college financial aid/scholarship offers.	95	88	95	95	95		
25906	S	Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program.	10,000,000	10,000,000	15,000,000	15,000,000	15,000,000		
25907	K	Percentage of graduating students who are TOPS eligible.	94	66	94	94	94		
25909	S	Percentage of students who earn college credit while enrolled in high school.	60	53	60	60	60		
26636	K	Percentage of students ACT score that is above the state average.	75	75	75	75	75		
26637	S	School Performance Score at an A rating.	114	109.7	114	114	114		
26638	K	Top Gains score at an A rating.	113	0	113	113	113		
26639	S	Equity Score at an A rating.	71	0	71	71	71		

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,329,485	7,028,155	7,987,681	959,526	13.65%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,361,447	2,421,889	2,456,960	35,071	1.45%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,298	81,177	1,879	2.37%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,690,932	\$9,529,342	\$10,525,818	\$996,476	10.46%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	79,298	81,177	1,879	2.37%
Total:	—	\$79,298	\$81,177	\$1,879	2.37%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,664,667	4,955,523	5,645,437	689,914	13.92%
Other Compensation	120,855	96,705	96,705	—	—
Related Benefits	1,929,056	2,060,683	2,245,282	184,599	8.96%
TOTAL PERSONAL SERVICES	\$6,714,578	\$7,112,911	\$7,987,424	\$874,513	12.29%
Travel	350	8,547	28,750	20,203	236.38%
Operating Services	1,022,836	1,183,916	1,173,667	(10,249)	(0.87)%
Supplies	244,796	211,808	336,235	124,427	58.75%
TOTAL OPERATING EXPENSES	\$1,267,981	\$1,404,271	\$1,538,652	\$134,381	9.57%
PROFESSIONAL SERVICES	\$73,958	\$108,965	\$111,547	\$2,582	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	614,711	713,195	713,195	—	—
TOTAL OTHER CHARGES	\$614,711	\$713,195	\$713,195	—	—
Acquisitions	19,704	—	50,000	50,000	—
Major Repairs	—	190,000	125,000	(65,000)	(34.21)%
TOTAL ACQ. & MAJOR REPAIRS	\$19,704	\$190,000	\$175,000	\$(15,000)	(7.89)%
TOTAL EXPENDITURES	\$8,690,932	\$9,529,342	\$10,525,818	\$996,476	10.46%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	6,329,485	7,028,155	7,987,681	959,526
Interagency Transfers	2,361,447	2,421,889	2,456,960	35,071
Education Excellence Fund	—	79,298	81,177	1,879
Total:	\$8,690,932	\$9,529,342	\$10,525,818	\$996,476

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,955,523	5,489,437	533,914
5110010	SAL-CLASS-TO-REG	275,373	—	—	—
5110015	SAL-CLASS-TO-OT	9,022	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,306,056	—	156,000	156,000
5110030	SAL-UNCLASS-TO-OT	31,326	—	—	—
5110035	SAL-UNCLASS-TO-TERM	42,890	—	—	—
Total Salaries:		\$4,664,667	\$4,955,523	\$5,645,437	\$689,914

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	96,705	96,705	—
5120010	COMPENSATION/WAGES	120,855	—	—	—
Total Other Compensation:		\$120,855	\$96,705	\$96,705	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,060,683	2,060,683	—
5130010	RET CONTR-STATE EMP	104,778	—	—	—
5130020	RET CONTR-TEACHERS	1,016,323	—	135,921	135,921

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	146,996	—	—	—
5130055	FICA TAX (OASDI)	24,440	—	9,523	9,523
5130060	MEDICARE TAX	64,551	—	12,151	12,151
5130070	GRP INS CONTRIBUTION	571,969	—	27,004	27,004
Total Related Benefits:		\$1,929,056	\$2,060,683	\$2,245,282	\$184,599

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	8,547	8,750	203
5210015	IN-STATE TRAVEL-CONF	350	—	—	—
5210055	OUT-OF-STTRV-CONF	—	—	20,000	20,000
Total Travel:		\$350	\$8,547	\$28,750	\$20,203

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,183,916	1,173,667	(10,249)
5310001	SERV-ADVERTISING	9,536	—	—	—
5310005	SERV-PRINTING	9,573	—	—	—
5310014	SERV-DRUG TESTING	477	—	—	—
5310015	SERV-SECURITY	1,085	—	—	—
5310021	SERV-FOOD SERV MGMT	3,600	—	—	—
5310400	SERV-MISC	2,021	—	—	—
5330001	MAINT-BUILDINGS	129,794	—	—	—
5330003	MAINT-PESTCONTROL	4,204	—	—	—
5330004	MAINT-GARBAGE DISP	9,854	—	—	—
5330008	MAINT-EQUIPMENT	68,351	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,900	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	223,507	—	—	—
5330014	MAINT-GROUNDS	8,853	—	—	—
5330016	MAINT-DATA PROC EQP	23,589	—	—	—
5330018	MAINT-AUTO REPAIRS	180	—	—	—
5340010	RENT-REAL ESTATE	87,943	—	—	—
5340020	RENT-EQUIPMENT	7,995	—	—	—
5350004	UTIL-TELEPHONE SERV	63,192	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,000	—	—	—
5350009	UTIL-GAS	69,280	—	—	—
5350010	UTIL-ELECTRICITY	291,899	—	—	—
Total Operating Services:		\$1,022,836	\$1,183,916	\$1,173,667	\$(10,249)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	211,808	216,235	4,427
5410001	SUP-OFFICE SUPPLIES	12,527	—	—	—
5410002	SUP-TELEPH & ACCESS	5,916	—	—	—
5410006	SUP-COMPUTER	204,693	—	—	—
5410009	SUP-EDUCATION & REC	13,764	—	120,000	120,000
5410012	SUP-PERIODICALS	1,060	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,310	—	—	—
5410016	SUP-BLD	1,440	—	—	—
5410035	SUP-SOFTWARE	3,544	—	—	—
5410036	SUP-FUELTRAC	542	—	—	—
Total Supplies:		\$244,796	\$211,808	\$336,235	\$124,427

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	108,965	111,547	2,582
5510004	PROF SERV-ENG/ARCHIT	4,200	—	—	—
5510005	PROF SERV-LEGAL	35,705	—	—	—
5510012	PROF SERV-EDUCATION	1,827	—	—	—
5510013	PROF SERV-IT	31,351	—	—	—
5510030	PROF SERV-COMMUNICAT	875	—	—	—
Total Professional Services:		\$73,958	\$108,965	\$111,547	\$2,582

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	713,195	713,195	—
5950003	IAT-COMPENSATION	4,527	—	—	—
5950004	IAT-RELATED BENEFITS	17,592	—	—	—
5950018	IAT-AUTOMOTIVE REP	614	—	—	—
5950023	IAT-OTHER MAINTENANC	45,276	—	—	—
5950024	IAT-SECURITY	54,975	—	—	—
5950028	IAT-UTILITIES	65,185	—	—	—
5950033	IAT-INTER AGY TRANS	21,473	—	—	—
5950049	IAT-CIVIL SERVICE	1,771	—	—	—
5950050	IAT-ORM INSURANCE	234,161	—	—	—
5950052	IAT-LEG. AUDITOR	12,177	—	—	—
5950057	IAT-CAP POL-BLD SEC	126,720	—	—	—
5950058	IAT-TECH SVCS	30,241	—	—	—
Total Interagency Transfers:		\$614,711	\$713,195	\$713,195	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	9,209	—	—	—
5710236	ACQ-OTHER	—	—	50,000	50,000
5710921	COMPUTER/EQUIP-MA	10,495	—	—	—
Total Acquisitions:		\$19,704	—	\$50,000	\$50,000

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	190,000	—	(190,000)
5810002	MAJ REP-BUILDINGS	—	—	125,000	125,000
Total Major Repairs:		—	\$190,000	\$125,000	\$(65,000)
Total Agency Expenditures:		\$8,690,932	\$9,529,342	\$10,525,818	\$996,476

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,329,485	7,028,155	7,987,681	959,526	13.65%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,361,447	2,421,889	2,456,960	35,071	1.45%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,298	81,177	1,879	2.37%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,690,932	\$9,529,342	\$10,525,818	\$996,476	10.46%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	79,298	81,177	1,879	2.37%
Total:	—	\$79,298	\$81,177	\$1,879	2.37%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,664,667	4,955,523	5,645,437	689,914	13.92%
Other Compensation	120,855	96,705	96,705	—	—
Related Benefits	1,929,056	2,060,683	2,245,282	184,599	8.96%
TOTAL PERSONAL SERVICES	\$6,714,578	\$7,112,911	\$7,987,424	\$874,513	12.29%
Travel	350	8,547	28,750	20,203	236.38%
Operating Services	1,022,836	1,183,916	1,173,667	(10,249)	(0.87)%
Supplies	244,796	211,808	336,235	124,427	58.75%
TOTAL OPERATING EXPENSES	\$1,267,981	\$1,404,271	\$1,538,652	\$134,381	9.57%
PROFESSIONAL SERVICES	\$73,958	\$108,965	\$111,547	\$2,582	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	614,711	713,195	713,195	—	—
TOTAL OTHER CHARGES	\$614,711	\$713,195	\$713,195	—	—
Acquisitions	19,704	—	50,000	50,000	—
Major Repairs	—	190,000	125,000	(65,000)	(34.21)%
TOTAL ACQ. & MAJOR REPAIRS	\$19,704	\$190,000	\$175,000	\$(15,000)	(7.89)%
TOTAL EXPENDITURES	\$8,690,932	\$9,529,342	\$10,525,818	\$996,476	10.46%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	6,329,485	7,028,155	7,987,681	959,526
Interagency Transfers	2,361,447	2,421,889	2,456,960	35,071
Education Excellence Fund	—	79,298	81,177	1,879
Total:	\$8,690,932	\$9,529,342	\$10,525,818	\$996,476

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,955,523	5,489,437	533,914
5110010	SAL-CLASS-TO-REG	275,373	—	—	—
5110015	SAL-CLASS-TO-OT	9,022	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,306,056	—	156,000	156,000
5110030	SAL-UNCLASS-TO-OT	31,326	—	—	—
5110035	SAL-UNCLASS-TO-TERM	42,890	—	—	—
Total Salaries:		\$4,664,667	\$4,955,523	\$5,645,437	\$689,914

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	96,705	96,705	—
5120010	COMPENSATION/WAGES	120,855	—	—	—
Total Other Compensation:		\$120,855	\$96,705	\$96,705	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,060,683	2,060,683	—
5130010	RET CONTR-STATE EMP	104,778	—	—	—
5130020	RET CONTR-TEACHERS	1,016,323	—	135,921	135,921

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	146,996	—	—	—
5130055	FICA TAX (OASDI)	24,440	—	9,523	9,523
5130060	MEDICARE TAX	64,551	—	12,151	12,151
5130070	GRP INS CONTRIBUTION	571,969	—	27,004	27,004
Total Related Benefits:		\$1,929,056	\$2,060,683	\$2,245,282	\$184,599

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	8,547	8,750	203
5210015	IN-STATE TRAVEL-CONF	350	—	—	—
5210055	OUT-OF-STTRV-CONF	—	—	20,000	20,000
Total Travel:		\$350	\$8,547	\$28,750	\$20,203

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,183,916	1,173,667	(10,249)
5310001	SERV-ADVERTISING	9,536	—	—	—
5310005	SERV-PRINTING	9,573	—	—	—
5310014	SERV-DRUG TESTING	477	—	—	—
5310015	SERV-SECURITY	1,085	—	—	—
5310021	SERV-FOOD SERV MGMT	3,600	—	—	—
5310400	SERV-MISC	2,021	—	—	—
5330001	MAINT-BUILDINGS	129,794	—	—	—
5330003	MAINT-PESTCONTROL	4,204	—	—	—
5330004	MAINT-GARBAGE DISP	9,854	—	—	—
5330008	MAINT-EQUIPMENT	68,351	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,900	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	223,507	—	—	—
5330014	MAINT-GROUNDS	8,853	—	—	—
5330016	MAINT-DATA PROC EQP	23,589	—	—	—
5330018	MAINT-AUTO REPAIRS	180	—	—	—
5340010	RENT-REAL ESTATE	87,943	—	—	—
5340020	RENT-EQUIPMENT	7,995	—	—	—
5350004	UTIL-TELEPHONE SERV	63,192	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,000	—	—	—
5350009	UTIL-GAS	69,280	—	—	—
5350010	UTIL-ELECTRICITY	291,899	—	—	—
Total Operating Services:		\$1,022,836	\$1,183,916	\$1,173,667	\$(10,249)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	211,808	216,235	4,427
5410001	SUP-OFFICE SUPPLIES	12,527	—	—	—
5410002	SUP-TELEPH & ACCESS	5,916	—	—	—
5410006	SUP-COMPUTER	204,693	—	—	—
5410009	SUP-EDUCATION & REC	13,764	—	120,000	120,000
5410012	SUP-PERIODICALS	1,060	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,310	—	—	—
5410016	SUP-BLD	1,440	—	—	—
5410035	SUP-SOFTWARE	3,544	—	—	—
5410036	SUP-FUELTRAC	542	—	—	—
Total Supplies:		\$244,796	\$211,808	\$336,235	\$124,427

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	108,965	111,547	2,582
5510004	PROF SERV-ENG/ARCHIT	4,200	—	—	—
5510005	PROF SERV-LEGAL	35,705	—	—	—
5510012	PROF SERV-EDUCATION	1,827	—	—	—
5510013	PROF SERV-IT	31,351	—	—	—
5510030	PROF SERV-COMMUNICAT	875	—	—	—
Total Professional Services:		\$73,958	\$108,965	\$111,547	\$2,582

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	713,195	713,195	—
5950003	IAT-COMPENSATION	4,527	—	—	—
5950004	IAT-RELATED BENEFITS	17,592	—	—	—
5950018	IAT-AUTOMOTIVE REP	614	—	—	—
5950023	IAT-OTHER MAINTENANC	45,276	—	—	—
5950024	IAT-SECURITY	54,975	—	—	—
5950028	IAT-UTILITIES	65,185	—	—	—
5950033	IAT-INTER AGY TRANS	21,473	—	—	—
5950049	IAT-CIVIL SERVICE	1,771	—	—	—
5950050	IAT-ORM INSURANCE	234,161	—	—	—
5950052	IAT-LEG. AUDITOR	12,177	—	—	—
5950057	IAT-CAP POL-BLD SEC	126,720	—	—	—
5950058	IAT-TECH SVCS	30,241	—	—	—
Total Interagency Transfers:		\$614,711	\$713,195	\$713,195	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	9,209	—	—	—
5710236	ACQ-OTHER	—	—	50,000	50,000
5710921	COMPUTER/EQUIP-MA	10,495	—	—	—
Total Acquisitions:		\$19,704	—	\$50,000	\$50,000

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	190,000	—	(190,000)
5810002	MAJ REP-BUILDINGS	—	—	125,000	125,000
Total Major Repairs:		—	\$190,000	\$125,000	\$(65,000)
Total Expenditures for Program 6732		\$8,690,932	\$9,529,342	\$10,525,818	\$996,476
Total Agency Expenditures:		\$8,690,932	\$9,529,342	\$10,525,818	\$996,476

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,423,578	2,421,889	2,456,960	35,071	9490
Total Interagency Transfers	\$2,423,578	\$2,421,889	\$2,456,960	\$35,071	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	—	79,298	81,177	1,879	9496
Total Statutory Dedications	—	\$79,298	\$81,177	\$1,879	
Total Sources of Funding:	\$2,423,578	\$2,501,187	\$2,538,137	\$36,950	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9490 — 673 - MFP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,220,228	—	—	1,241,691	—	—	1,333,804	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	287,625	—	—	294,660	—	—	319,827	—	—
TOTAL PERSONAL SERVICES	\$1,507,853	—	—	\$1,536,351	—	—	\$1,653,631	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	469,406	—	—	450,892	—	—	461,398	—	—
Supplies	172,057	—	—	196,135	—	—	181,326	—	—
TOTAL OPERATING EXPENSES	\$641,463	—	—	\$647,027	—	—	\$642,723	—	—
PROFESSIONAL SERVICES	\$42,573	—	—	\$43,582	—	—	\$44,598	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	230,000	—	—	230,000	—	—	230,000	—	—
TOTAL OTHER CHARGES	\$230,000	—	—	\$230,000	—	—	\$230,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,421,889	—	—	\$2,456,960	—	—	\$2,570,952	—	—

Form 9490 — 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 9496 — 673 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	79,298	—	—	81,177	—	—	81,122	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$79,298	—	—	\$81,177	—	—	\$81,122	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$79,298	—	—	\$81,177	—	—	\$81,122	—	—

Form 9496 — 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 9490 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 9496 Z18-EDUCATION EXCELLENCE
Salaries	—	4,955,523	3,735,295	1,220,228	—
Other Compensation	—	96,705	96,705	—	—
Related Benefits	—	2,060,683	1,773,058	287,625	—
TOTAL PERSONAL SERVICES	—	\$7,112,911	\$5,605,058	\$1,507,853	—
Travel	—	8,547	8,547	—	—
Operating Services	—	1,183,916	635,212	469,406	79,298
Supplies	—	211,808	39,751	172,057	—
TOTAL OPERATING EXPENSES	—	\$1,404,271	\$683,510	\$641,463	\$79,298
PROFESSIONAL SERVICES	—	\$108,965	\$66,392	\$42,573	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	713,195	483,195	230,000	—
TOTAL OTHER CHARGES	—	\$713,195	\$483,195	\$230,000	—
Acquisitions	—	—	—	—	—
Major Repairs	—	190,000	190,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$190,000	\$190,000	—	—
TOTAL EXPENDITURES	—	\$9,529,342	\$7,028,155	\$2,421,889	\$79,298

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9490 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 9496 Z18-EDUCATION EXCELLENCE
Salaries	—	5,645,437	4,403,746	1,241,691	—
Other Compensation	—	96,705	96,705	—	—
Related Benefits	—	2,245,282	1,950,622	294,660	—
TOTAL PERSONAL SERVICES	—	\$7,987,424	\$6,451,073	\$1,536,351	—
Travel	—	28,750	28,750	—	—
Operating Services	—	1,173,667	641,598	450,892	81,177
Supplies	—	336,235	140,100	196,135	—
TOTAL OPERATING EXPENSES	—	\$1,538,652	\$810,448	\$647,027	\$81,177
PROFESSIONAL SERVICES	—	\$111,547	\$67,965	\$43,582	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	713,195	483,195	230,000	—
TOTAL OTHER CHARGES	—	\$713,195	\$483,195	\$230,000	—
Acquisitions	—	50,000	50,000	—	—
Major Repairs	—	125,000	125,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$175,000	\$175,000	—	—
TOTAL EXPENDITURES	—	\$10,525,818	\$7,987,681	\$2,456,960	\$81,177

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	2,487,565	2,421,889	2,456,960	35,071
Total Collections/Income			\$2,487,565	\$2,421,889	\$2,456,960	\$35,071
TYPE						
Expenditures Source of Funding Form (BR-6)			2,423,578	2,421,889	2,456,960	35,071
Carryforward			63,987	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,487,565	\$2,421,889	\$2,456,960	\$35,071
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	—	79,298	81,177	1,879
Total Collections/Income			—	\$79,298	\$81,177	\$1,879
TYPE						
Expenditures Source of Funding Form (BR-6)			—	79,298	81,177	1,879
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$79,298	\$81,177	\$1,879
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10217 — 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 10218 — 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

FY2023-2024 Request	Description
28,750	Faculty and students attend various out of state auditions and professional development for instructors and administrators.
\$28,750	Total Travel

Operating Services

FY2023-2024 Request	Description
1,173,667	Operating services includes the maintenance, upkeep, and repairs of seven buildings. Additionally, NOCCA facilities are specialized arts performance spaces that require greater than normal care and maintenance compared with an office building setting. NOCCA also leases classroom space that is directly across the street from our existing campus. The lease has been approved through the Real Estate Leasing Office within the Office of Facility Planning and Control. Lease #19-9603.
\$1,173,667	Total Operating Services

Supplies

FY2023-2024 Request	Description
336,235	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.
\$336,235	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
25,000	State General Fund	
\$25,000		IT Support for faculty and students
42,573	Interagency Transfers	
\$42,573		Professional services contracts include professional development services for faculty and staff.

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
8,974	State General Fund	
\$8,974		Professional services contracts include special education services and professional development services for faculty and staff.
35,000	State General Fund	
\$35,000		The legal services contract provides legal representation for the NOCCA Board of Directors.
\$111,547	Total Professional Services	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
8,972	State General Fund		
\$8,972		DIVISION OF ADMINISTRATION	Cost of Office of State Procurement for NOCCA.
4,261	State General Fund		
\$4,261		DIVISION OF ADMINISTRATION	Cost of Office of State Uniform Payroll for NOCCA.
51,663	State General Fund		
\$51,663		DIVISION OF ADMINISTRATION	Cost of Office of Technology Services for NOCCA.
2,237	State General Fund		
\$2,237		STATE CIVIL SERVICE	CPTP cost for NOCCA.
165,000	Interagency Transfers		
165,000	State General Fund		
\$330,000		OFFICE OF STATE POLICE	DPS provides police officers to manage security for our campus.
19,850	State General Fund		
\$19,850		LEGISLATIVE AUDITOR	LLA provides audit services to NOCCA.
119,852	Interagency Transfers		
176,360	State General Fund		
\$296,212		OFFICE OF RISK MANAGEMENT	ORM premiums for various insurance policies.
\$713,195	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
50,000	State General Fund				
\$50,000		New	SECURITY/LAW ENFORCEMENT	20	Increase campus security with the addition of key card access on exterior doors.
\$50,000	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
125,000	State General Fund		
\$125,000		BUILDING IMPROVE	Upgrade to classroom to allow greater flexibility for instruction and productions.
\$125,000	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,028,155	(199,047)	17,558	—	223,954	443,164	7,513,784
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,421,889	(28,953)	15,526	—	—	22,698	2,431,160
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	79,298	—	1,879	—	—	—	81,177
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,529,342	\$(228,000)	\$34,963	—	\$223,954	\$465,862	\$10,026,121

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	79,298	—	1,879	—	—	—	81,177
Total:	\$79,298	—	\$1,879	—	—	—	\$81,177

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,955,523	—	—	—	156,000	139,143	5,250,666
Other Compensation	96,705	—	—	—	—	—	96,705
Related Benefits	2,060,683	—	—	—	67,954	11,719	2,140,356
TOTAL PERSONAL SERVICES	\$7,112,911	—	—	—	\$223,954	\$150,862	\$7,487,727
Travel	8,547	—	203	—	—	20,000	28,750
Operating Services	1,183,916	(37,421)	27,172	—	—	—	1,173,667
Supplies	211,808	(579)	5,006	—	—	120,000	336,235
TOTAL OPERATING EXPENSES	\$1,404,271	\$(38,000)	\$32,381	—	—	\$140,000	\$1,538,652
PROFESSIONAL SERVICES	\$108,965	—	\$2,582	—	—	—	\$111,547
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	713,195	—	—	—	—	—	713,195
TOTAL OTHER CHARGES	\$713,195	—	—	—	—	—	\$713,195
Acquisitions	—	—	—	—	—	50,000	50,000
Major Repairs	190,000	(190,000)	—	—	—	125,000	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$190,000	\$(190,000)	—	—	—	\$175,000	\$175,000
TOTAL EXPENDITURES	\$9,529,342	\$(228,000)	\$34,963	—	\$223,954	\$465,862	\$10,026,121
Classified	10	—	—	—	—	—	10
Unclassified	69	—	—	—	1	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	1	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(9,047)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(28,953)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(38,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(37,421)
Supplies	(579)
TOTAL OPERATING EXPENSES	\$(38,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(38,000)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(190,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(190,000)

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	(190,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(190,000)
TOTAL EXPENDITURES	\$(190,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,558
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,526
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,879
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,963

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	203
Operating Services	27,172
Supplies	5,006
TOTAL OPERATING EXPENSES	\$32,381
PROFESSIONAL SERVICES	\$2,582
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,963

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 13567 — 673 Chief Operating Officer and Chief Financial Officer
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	223,954
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$223,954

Expenditures

	Amount
Salaries	156,000
Other Compensation	—
Related Benefits	67,954
TOTAL PERSONAL SERVICES	\$223,954
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	\$223,954

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 13544 — 673 3% Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	166,684
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	62,710
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$229,394

Expenditures

	Amount
Salaries	179,214
Other Compensation	—
Related Benefits	50,180
TOTAL PERSONAL SERVICES	\$229,394
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	\$229,394

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 13550 — 27th Pay period reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(172,116)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(60,012)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(232,128)

Expenditures

	Amount
Salaries	(181,917)
Other Compensation	—
Related Benefits	(50,211)
TOTAL PERSONAL SERVICES	\$(232,128)
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	\$(232,128)

Positions

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

Form 13565 — 673 Hourly Employee Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	153,596
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$153,596

Expenditures

	Amount
Salaries	141,846
Other Compensation	—
Related Benefits	11,750
TOTAL PERSONAL SERVICES	\$153,596
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	\$153,596

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 13570 — 673 Key Card Door Access

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Positions

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

Form 13573 — 673 Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 13575 — 673 Instructional Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	120,000
TOTAL OPERATING EXPENSES	\$120,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$120,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 13577 — 673 Building Upgrade

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,000

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	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

Positions

	FTE
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

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,028,155	(199,047)	17,558	—	223,954	443,164	7,513,784
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,421,889	(28,953)	15,526	—	—	22,698	2,431,160
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	79,298	—	1,879	—	—	—	81,177
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,529,342	\$(228,000)	\$34,963	—	\$223,954	\$465,862	\$10,026,121

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	79,298	—	1,879	—	—	—	81,177
Total:	\$79,298	—	\$1,879	—	—	—	\$81,177

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,955,523	—	—	—	156,000	139,143	5,250,666
Other Compensation	96,705	—	—	—	—	—	96,705
Related Benefits	2,060,683	—	—	—	67,954	11,719	2,140,356
TOTAL PERSONAL SERVICES	\$7,112,911	—	—	—	\$223,954	\$150,862	\$7,487,727
Travel	8,547	—	203	—	—	20,000	28,750
Operating Services	1,183,916	(37,421)	27,172	—	—	—	1,173,667
Supplies	211,808	(579)	5,006	—	—	120,000	336,235
TOTAL OPERATING EXPENSES	\$1,404,271	\$(38,000)	\$32,381	—	—	\$140,000	\$1,538,652
PROFESSIONAL SERVICES	\$108,965	—	\$2,582	—	—	—	\$111,547
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	713,195	—	—	—	—	—	713,195
TOTAL OTHER CHARGES	\$713,195	—	—	—	—	—	\$713,195
Acquisitions	—	—	—	—	—	50,000	50,000
Major Repairs	190,000	(190,000)	—	—	—	125,000	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$190,000	\$(190,000)	—	—	—	\$175,000	\$175,000
TOTAL EXPENDITURES	\$9,529,342	\$(228,000)	\$34,963	—	\$223,954	\$465,862	\$10,026,121
Classified	10	—	—	—	—	—	10
Unclassified	69	—	—	—	1	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	1	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

6732 - NOCCA Instruction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(9,047)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(28,953)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(38,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(37,421)
Supplies	(579)
TOTAL OPERATING EXPENSES	\$(38,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(38,000)

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
Interagency Transfers	(28,953)
State General Fund	(9,047)
Total:	\$(38,000)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(37,421)
Total:		\$(37,421)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(579)
Total:		\$(579)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

6732 - NOCCA Instruction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(190,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(190,000)

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	(190,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(190,000)
TOTAL EXPENDITURES	\$(190,000)

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	(190,000)
Total:	\$(190,000)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(190,000)
Total:		\$(190,000)

Form 11659 — Standard Inflation Adjustment

6732 - NOCCA Instruction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,558
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,526
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,879
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,963

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	203
Operating Services	27,172
Supplies	5,006
TOTAL OPERATING EXPENSES	\$32,381
PROFESSIONAL SERVICES	\$2,582
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,963

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	1,879
Total:	\$1,879

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	1,879
Interagency Transfers	15,526
State General Fund	17,558
Total:	\$34,963

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	203
Total:		\$203

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	27,172
Total:		\$27,172

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	5,006
Total:		\$5,006

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,582
Total:		\$2,582

Form 13567 — 673 Chief Operating Officer and Chief Financial Officer

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	223,954
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$223,954

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	156,000
Other Compensation	—
Related Benefits	67,954
TOTAL PERSONAL SERVICES	\$223,954
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	\$223,954

Question	Narrative Response
Explain the need for this request.	NOCCA is preparing for major changes in administration in the next 2 years. Retirement projections include 43% turnover at the leadership level. The addition of the Chief Operating Officer Position will allow for both continuity in services but also allow for additional support need at the management level. Increased accountability requirements in the last several years require that will add this position to ensure compliance and continue to operate world class instructional facility. Also included is the double encumbrance of the CFO position. With the retirement of the CFO, it is critical that we are able to hire the new CFO to work alongside the retiring CFO to ensure continuity of service to the agency.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	The loss of institutional knowledge will be extensive when long time administrators leave without an opportunity to overlap the outgoing employees with the incoming future leaders.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	None

Form 13544 — 673 3% Salary Adjustment

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	166,684
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	62,710
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$229,394

EXPENDITURES

	Amount
Salaries	179,214
Other Compensation	—
Related Benefits	50,180
TOTAL PERSONAL SERVICES	\$229,394
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	\$229,394

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	NOCCA requests a 3% salary adjustment for all employees.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Employees will be paid below market rate creating retention challenges.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 13550 — 27th Pay period reduction

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(172,116)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(60,012)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(232,128)

EXPENDITURES

	Amount
Salaries	(181,917)
Other Compensation	—
Related Benefits	(50,211)
TOTAL PERSONAL SERVICES	\$(232,128)
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	\$(232,128)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 13565 — 673 Hourly Employee Salary Adjustment

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	153,596
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$153,596

EXPENDITURES

	Amount
Salaries	141,846
Other Compensation	—
Related Benefits	11,750
TOTAL PERSONAL SERVICES	\$153,596
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	\$153,596

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funds required to fully fund hourly salaries for FY24 at the existing level of coverage. NOCCA utilizes hourly faculty to provide specialized instruction in Music, Culinary, Media arts, and Visual Arts. It is not possible to hire full time teachers in all arts discipline specialties, and hourly employees fill that gap. To retain and recruit hourly faculty we need to increase their hourly rate of pay. This category of employees has had one rate increase in the last 22 years. The competition for these specialized instructors has increase significantly and without additional funding retention and recruitment will be impaired.
Cite performance indicators for the adjustment.	Number of students in credit bearing arts courses.
What would the impact be if this is not funded?	Hourly faculty would not be fully fund and not able to provide the specialized arts instruction necessary to ensure students receive a wide breath of instruction within their chosen arts field.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	None

Form 13570 — 673 Key Card Door Access

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	NOCCA is located in the Bywater/Marigny neighborhoods in New Orleans. The neighborhood has a high volume of foot traffic, and it is common to have people walk on to campus and attempt to enter without authorization. To heighten security of the facility we are requesting funding to add key card access locks to all accessible exterior doors. Key card access will allow authorized employees and students to access buildings but will maintain an added layer of security for unauthorized individuals attempting to access our campus. This is a common security tool in schools.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	The security of the students and employees who attend and work at NOCCA each day. Maintaining the status quo for security is insufficient to maintain building security.
Is revenue a fixed amount or can it be adjusted?	Adjusted.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	None.

Form 13573 — 673 Travel

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	NOCCA students have been successful in garnering millions of dollars in college scholarships. This success has been possible because NOCCA has provided the organization and support of students to attend national audition and performance events where students can maximize their visibility to college recruiters. Currently the financial burden of covering the cost of the faculty who navigate these processes and advocate for students is covered by the families. Faculty are providing invaluable support, mentorship and guidance as well as connecting students with recruiters and representatives from college programs and therefore increasing students' visibility and possibilities for earning scholarships. The presence of faculty on this trip increases opportunities of access and so, financial support from colleges and conservatories for students and so are vital for student success. Currently the financial burden of covering the cost of faculty who navigate these processes and advocate for students is covered by the families, but greatly increase the per pupil cost and restricts access to this important resource.
Cite performance indicators for the adjustment.	Percentage of seniors who are accepted into colleges or gain entry into a related field.
What would the impact be if this is not funded?	Reduction in the level of access students have to high quality college auditions and competitive scholarship opportunities.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	None

Form 13575 — 673 Instructional Supplies

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	120,000
TOTAL OPERATING EXPENSES	\$120,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$120,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	NOCCA offers instruction in 11 arts disciplines and a full college preparatory academic program. The need for this increase is both related to the increased cost of supplies as well as a need to reduce the out-of-pocket costs for families. Providing art supplies and lab supplies for students is an instructional equity issue. When NOCCA cannot supply all students with the appropriate supplies to support a world class arts instructional program, the students without the means to provide those supplies are the ones who will not be able to participate in their public arts instructional programs.
Cite performance indicators for the adjustment.	Number of students in credit bearing arts courses.
What would the impact be if this is not funded?	Students of lesser means will not be able to participate at the same level as students of higher means.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	None

Form 13577 — 673 Building Upgrade

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,000

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	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	NOCCA's teaching format includes students building skills as practicing artists. To do so requires multiple types of classroom and performance spaces. To maximize the use of our already existing space, NOCCA is requesting that a classroom have the necessary equipment to be easily convertible between classroom setup and performance space, as well as include equipment that support students in directing, designing, collaborating, and participating in a variety of performance opportunities.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Limits the available space for both classes and performance opportunities for students in Music, Theatre Arts, and Media Arts.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	None

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,028,155	485,629	473,897	7,987,681
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,421,889	9,271	25,800	2,456,960
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	79,298	1,879	—	81,177
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,529,342	\$496,779	\$499,697	\$10,525,818
Salaries	4,955,523	295,143	394,771	5,645,437
Other Compensation	96,705	—	—	96,705
Related Benefits	2,060,683	79,673	104,926	2,245,282
TOTAL PERSONAL SERVICES	\$7,112,911	\$374,816	\$499,697	\$7,987,424
Travel	8,547	20,203	—	28,750
Operating Services	1,183,916	(10,249)	—	1,173,667
Supplies	211,808	124,427	—	336,235
TOTAL OPERATING EXPENSES	\$1,404,271	\$134,381	—	\$1,538,652
PROFESSIONAL SERVICES	\$108,965	\$2,582	—	\$111,547
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	713,195	—	—	713,195
TOTAL OTHER CHARGES	\$713,195	—	—	\$713,195
Acquisitions	—	50,000	—	50,000
Major Repairs	190,000	(65,000)	—	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$190,000	\$(15,000)	—	\$175,000
TOTAL EXPENDITURES	\$9,529,342	\$496,779	\$499,697	\$10,525,818
Classified	10	—	—	10
Unclassified	69	1	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	1	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6732 NOCCA Instruction
STATE GENERAL FUND (Direct)	473,897	473,897
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	25,800	25,800
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	\$499,697	\$499,697
Salaries	394,771	394,771
Other Compensation	—	—
Related Benefits	104,926	104,926
TOTAL SALARIES	\$499,697	\$499,697
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	\$499,697	\$499,697
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,028,155	485,629	473,897	7,987,681
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,421,889	9,271	25,800	2,456,960
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	79,298	1,879	—	81,177
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,529,342	\$496,779	\$499,697	\$10,525,818
Salaries	4,955,523	295,143	394,771	5,645,437
Other Compensation	96,705	—	—	96,705
Related Benefits	2,060,683	79,673	104,926	2,245,282
TOTAL PERSONAL SERVICES	\$7,112,911	\$374,816	\$499,697	\$7,987,424
Travel	8,547	20,203	—	28,750
Operating Services	1,183,916	(10,249)	—	1,173,667
Supplies	211,808	124,427	—	336,235
TOTAL OPERATING EXPENSES	\$1,404,271	\$134,381	—	\$1,538,652
PROFESSIONAL SERVICES	\$108,965	\$2,582	—	\$111,547
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	713,195	—	—	713,195
TOTAL OTHER CHARGES	\$713,195	—	—	\$713,195
Acquisitions	—	50,000	—	50,000
Major Repairs	190,000	(65,000)	—	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$190,000	\$(15,000)	—	\$175,000
TOTAL EXPENDITURES	\$9,529,342	\$496,779	\$499,697	\$10,525,818
Classified	10	—	—	10
Unclassified	69	1	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	1	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 13553 — 673 Compensation Calibration Salary Adjustment

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	473,897
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,800
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$499,697

EXPENDITURES

	Amount
Salaries	394,771
Other Compensation	—
Related Benefits	104,926
TOTAL PERSONAL SERVICES	\$499,697
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	\$499,697

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Using the State Civil Service model, NOCCA is requesting a compensation recalibration based on lags in state pay raises.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Employees will be paid below market rate creating retention challenges.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,028,155	485,629	473,897	—	7,987,681
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,421,889	9,271	25,800	—	2,456,960
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	79,298	1,879	—	—	81,177
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,529,342	\$496,779	\$499,697	—	\$10,525,818
Salaries	4,955,523	295,143	394,771	—	5,645,437
Other Compensation	96,705	—	—	—	96,705
Related Benefits	2,060,683	79,673	104,926	—	2,245,282
TOTAL PERSONAL SERVICES	\$7,112,911	\$374,816	\$499,697	—	\$7,987,424
Travel	8,547	20,203	—	—	28,750
Operating Services	1,183,916	(10,249)	—	—	1,173,667
Supplies	211,808	124,427	—	—	336,235
TOTAL OPERATING EXPENSES	\$1,404,271	\$134,381	—	—	\$1,538,652
PROFESSIONAL SERVICES	\$108,965	\$2,582	—	—	\$111,547
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	713,195	—	—	—	713,195
TOTAL OTHER CHARGES	\$713,195	—	—	—	\$713,195
Acquisitions	—	50,000	—	—	50,000
Major Repairs	190,000	(65,000)	—	—	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$190,000	\$(15,000)	—	—	\$175,000
TOTAL EXPENDITURES	\$9,529,342	\$496,779	\$499,697	—	\$10,525,818
Classified	10	—	—	—	10
Unclassified	69	1	—	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	1	—	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	79,298	1,879	—	—	81,177
Total:	\$79,298	\$1,879	—	—	\$81,177

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,028,155	485,629	473,897	—	7,987,681
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,421,889	9,271	25,800	—	2,456,960
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	79,298	1,879	—	—	81,177
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,529,342	\$496,779	\$499,697	—	\$10,525,818
Salaries	4,955,523	295,143	394,771	—	5,645,437
Other Compensation	96,705	—	—	—	96,705
Related Benefits	2,060,683	79,673	104,926	—	2,245,282
TOTAL PERSONAL SERVICES	\$7,112,911	\$374,816	\$499,697	—	\$7,987,424
Travel	8,547	20,203	—	—	28,750
Operating Services	1,183,916	(10,249)	—	—	1,173,667
Supplies	211,808	124,427	—	—	336,235
TOTAL OPERATING EXPENSES	\$1,404,271	\$134,381	—	—	\$1,538,652
PROFESSIONAL SERVICES	\$108,965	\$2,582	—	—	\$111,547
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	713,195	—	—	—	713,195
TOTAL OTHER CHARGES	\$713,195	—	—	—	\$713,195
Acquisitions	—	50,000	—	—	50,000
Major Repairs	190,000	(65,000)	—	—	125,000
TOTAL ACQ. & MAJOR REPAIRS	\$190,000	\$(15,000)	—	—	\$175,000
TOTAL EXPENDITURES	\$9,529,342	\$496,779	\$499,697	—	\$10,525,818
Classified	10	—	—	—	10
Unclassified	69	1	—	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	1	—	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	79,298	1,879	—	—	81,177
Total:	\$79,298	\$1,879	—	—	\$81,177



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,329,485	7,028,155	485,629	473,897	—	7,987,681	959,526
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,361,447	2,421,889	9,271	25,800	—	2,456,960	35,071
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,298	1,879	—	—	81,177	1,879
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,690,932	\$9,529,342	\$496,779	\$499,697	—	\$10,525,818	\$996,476

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	—	79,298	1,879	—	—	81,177	1,879
Total:	—	\$79,298	\$1,879	—	—	\$81,177	\$1,879

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,664,667	4,955,523	295,143	394,771	—	5,645,437	689,914
Other Compensation	120,855	96,705	—	—	—	96,705	—
Related Benefits	1,929,056	2,060,683	79,673	104,926	—	2,245,282	184,599
TOTAL PERSONAL SERVICES	\$6,714,578	\$7,112,911	\$374,816	\$499,697	—	\$7,987,424	\$874,513
Travel	350	8,547	20,203	—	—	28,750	20,203
Operating Services	1,022,836	1,183,916	(10,249)	—	—	1,173,667	(10,249)
Supplies	244,796	211,808	124,427	—	—	336,235	124,427
TOTAL OPERATING EXPENSES	\$1,267,981	\$1,404,271	\$134,381	—	—	\$1,538,652	\$134,381
PROFESSIONAL SERVICES	\$73,958	\$108,965	\$2,582	—	—	\$111,547	\$2,582
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	614,711	713,195	—	—	—	713,195	—
TOTAL OTHER CHARGES	\$614,711	\$713,195	—	—	—	\$713,195	—
Acquisitions	19,704	—	50,000	—	—	50,000	50,000
Major Repairs	—	190,000	(65,000)	—	—	125,000	(65,000)
TOTAL ACQ. & MAJOR REPAIRS	\$19,704	\$190,000	\$(15,000)	—	—	\$175,000	\$(15,000)
TOTAL EXPENDITURES	\$8,690,932	\$9,529,342	\$496,779	\$499,697	—	\$10,525,818	\$996,476
Classified	10	10	—	—	—	10	—
Unclassified	69	69	1	—	—	70	1
TOTAL AUTHORIZED T.O. POSITIONS	79	79	1	—	—	80	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,329,485	7,028,155	485,629	473,897	—	7,987,681	959,526
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,361,447	2,421,889	9,271	25,800	—	2,456,960	35,071
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,298	1,879	—	—	81,177	1,879
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,690,932	\$9,529,342	\$496,779	\$499,697	—	\$10,525,818	\$996,476

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Education Excellence Fund	—	79,298	1,879	—	—	81,177	1,879
Total:	—	\$79,298	\$1,879	—	—	\$81,177	\$1,879

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,664,667	4,955,523	295,143	394,771	—	5,645,437	689,914
Other Compensation	120,855	96,705	—	—	—	96,705	—
Related Benefits	1,929,056	2,060,683	79,673	104,926	—	2,245,282	184,599
TOTAL PERSONAL SERVICES	\$6,714,578	\$7,112,911	\$374,816	\$499,697	—	\$7,987,424	\$874,513
Travel	350	8,547	20,203	—	—	28,750	20,203
Operating Services	1,022,836	1,183,916	(10,249)	—	—	1,173,667	(10,249)
Supplies	244,796	211,808	124,427	—	—	336,235	124,427
TOTAL OPERATING EXPENSES	\$1,267,981	\$1,404,271	\$134,381	—	—	\$1,538,652	\$134,381
PROFESSIONAL SERVICES	\$73,958	\$108,965	\$2,582	—	—	\$111,547	\$2,582
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	614,711	713,195	—	—	—	713,195	—
TOTAL OTHER CHARGES	\$614,711	\$713,195	—	—	—	\$713,195	—
Acquisitions	19,704	—	50,000	—	—	50,000	50,000
Major Repairs	—	190,000	(65,000)	—	—	125,000	(65,000)
TOTAL ACQ. & MAJOR REPAIRS	\$19,704	\$190,000	\$(15,000)	—	—	\$175,000	\$(15,000)
TOTAL EXPENDITURES	\$8,690,932	\$9,529,342	\$496,779	\$499,697	—	\$10,525,818	\$996,476
Classified	10	10	—	—	—	10	—
Unclassified	69	69	1	—	—	70	1
TOTAL AUTHORIZED T.O. POSITIONS	79	79	1	—	—	80	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



This page has been intentionally left blank

Addenda

CHILDREN'S BUDGET

Department: 19B - Special Schools and Commissions Agency: NOCCA	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2023 - 2024 Report Date: 10/21/22
--	---	--

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
NOCCA01	Instruction and Supp	673	New Orleans Center for the Creati	\$7,987,681	\$2,456,960	\$0	\$81,177	\$0	\$10,525,818	80
			Total:	\$7,987,681	\$2,456,960	\$0	\$81,177	\$0	\$10,525,818	80

Department: 19B - Special Schools and Commissions Agency: NOCCA		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/21/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$7,028,155	\$959,526	\$0	\$7,987,681	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$2,421,889	\$35,071	\$0	\$2,456,960	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$79,298	\$1,879	\$0	\$81,177	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$9,529,342	\$996,476	\$0	\$10,525,818	\$0	
Salaries	\$4,955,523	\$689,914	\$0	\$5,645,437	\$0	
Other Compensation	\$96,705	\$0	\$0	\$96,705	\$0	
Related Benefits	\$2,060,683	\$184,599	\$0	\$2,245,282	\$0	
TOTAL PERSONAL SERVICES	\$7,112,911	\$874,513	\$0	\$7,987,424	\$0	
Travel	\$8,547	\$20,203	\$0	\$28,750	\$0	
Operating Services	\$1,183,916	(\$10,249)	\$0	\$1,173,667	\$0	
Supplies	\$211,808	\$124,427	\$0	\$336,235	\$0	
TOTAL OPERATING EXPENSES	\$1,404,271	\$134,381	\$0	\$1,538,652	\$0	
PROFESSIONAL SERVICES	\$108,965	\$2,582	\$0	\$111,547	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$713,195	\$0	\$0	\$713,195	\$0	
TOTAL OTHER CHARGES	\$713,195	\$0	\$0	\$713,195	\$0	
Acquisitions	\$0	\$50,000	\$0	\$50,000	\$0	
Major Repairs	\$190,000	(\$65,000)	\$0	\$125,000	\$0	

Department: 19B - Special Schools and Commissions Agency: NOCCA		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/21/22	
TOTAL ACQ. & MAJOR REPAIRS	\$190,000	(\$15,000)	\$0	\$175,000	\$0	
TOTAL EXPENDITURES	\$9,529,342	\$996,476	\$0	\$10,525,818	\$0	
Classified	10	0	0	10	0	
Unclassified	69	1	0	70	70	
TOTAL AUTHORIZED T.O. POSITIONS	79	1	0	80	70	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	79	1	0	80	0	

Department: 19B - Special Schools and Commissions
 Agency: NOCCA

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

673 - New Orleans Center for the Crea

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
NOCCA01	Instruction and Supp	#	Not assigned	\$7,987,681	\$2,456,960	\$0	\$81,177	\$0	\$10,525,818	80
			Total:	\$7,987,681	\$2,456,960	\$0	\$81,177	\$0	\$10,525,818	80

Department: 19B - Special Schools and Commissions
 Agency: NOCCA

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

673 - New Orleans Center for the Crea

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$7,028,155	\$959,526	\$0	\$7,987,681	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,421,889	\$35,071	\$0	\$2,456,960	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$79,298	\$1,879	\$0	\$81,177	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$9,529,342	\$996,476	\$0	\$10,525,818	\$0
Salaries	\$4,955,523	\$689,914	\$0	\$5,645,437	\$0
Other Compensation	\$96,705	\$0	\$0	\$96,705	\$0
Related Benefits	\$2,060,683	\$184,599	\$0	\$2,245,282	\$0
TOTAL PERSONAL SERVICES	\$7,112,911	\$874,513	\$0	\$7,987,424	\$0
Travel	\$8,547	\$20,203	\$0	\$28,750	\$0
Operating Services	\$1,183,916	(\$10,249)	\$0	\$1,173,667	\$0
Supplies	\$211,808	\$124,427	\$0	\$336,235	\$0
TOTAL OPERATING EXPENSES	\$1,404,271	\$134,381	\$0	\$1,538,652	\$0
PROFESSIONAL SERVICES	\$108,965	\$2,582	\$0	\$111,547	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$713,195	\$0	\$0	\$713,195	\$0
TOTAL OTHER CHARGES	\$713,195	\$0	\$0	\$713,195	\$0

Department: 19B - Special Schools and Commissions Agency: NOCCA		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/21/22	
Acquisitions	\$0	\$50,000	\$0	\$50,000	\$0	
Major Repairs	\$190,000	(\$65,000)	\$0	\$125,000	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$190,000	(\$15,000)	\$0	\$175,000	\$0	
TOTAL EXPENDITURES	\$9,529,342	\$996,476	\$0	\$10,525,818	\$0	
Classified	10	0	0	10	0	
Unclassified	69	1	0	70	70	
TOTAL AUTHORIZED T.O. POSITIONS	79	1	0	80	70	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	79	1	0	80	0	

Department: 19B - Special Schools and Commissions
Agency: NOCCA

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
Fiscal Year 2023 - 2024
Report Date: 10/21/22

673 - New Orleans Center for the Crea

Department: 19B - Special Schools and Commissions Agency: NOCCA	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
--	--	--

Form ID:	13966
Form Description:	673 NOCCA Children's Budget
Service:	NOCCA01 - Instruction and Supp

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.



This page has been intentionally left blank

