

Agency Budget Request

FISCAL YEAR 2021–2022



Special Schools and Commissions

673 — New Orleans Center for the Creative Arts



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: NOCCA PHYSICAL ADDRESS: 2800 CHARTRES STREET
BUDGET UNIT: 673 NEW ORLEANS, LA
SCHEDULE NUMBER: 19-B 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>KYLE WEDBERG - PRESIDENT/CEO</u>
DATE: _____	DATE: <u>OCTOBER 19, 2020</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>KWEDBERG@NOCCA.COM</u>

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

Operational Plan

DEPARTMENT ID: 19B-673
AGENCY ID: NOCCA

**OPERATIONAL PLAN
FY 2021-2022**

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NOCCA FY22_Operational_Plan_673 - OP Cover Sheet

**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 realize the best possible versions of themselves and their futures.

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 with other educators and arts professionals to support arts education across Louisiana.
- III. In-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain the knowledge skills, and self-directedness necessary for a profession in their chosen arts discipline.
- IV. Providing resources for students to make informed choices for themselves whether in or outside of the arts field.

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

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

**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 realize the best possible versions of themselves and their futures.

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 with other educators and arts professionals to support arts education across Louisiana.
- III. In-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain the knowledge skills, and self-directedness necessary for a profession in their chosen arts discipline.
- IV. Providing resources for students to make informed choices for themselves whether in or outside of the arts field.

PROGRAM ACTIVITY:

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

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.

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						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26632	K	Number of students in credit bearing arts courses.	NEW	NEW	550	550	550		
26633	S	Number of students in non-credit bearing arts courses.	NEW	NEW	175	175	175		
26634	S	Number of students in summer courses.	NEW	NEW	200	200	200		
26635	S	Number of partner schools.	NEW	NEW	85	85	85		
10610	K	Number of parishes served.	NEW	NEW	16	16	16		

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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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
10611	K	Percentage of seniors who are accepted into college or gain entry into related professional field.	96	92	96	96	96		
21551	S	Percentage of seniors who receive college financial aid/scholarship offers.	70	90	90	90	90		
21552	S	Total amount of all financial aid/scholarships offered to seniors.	20,000,000	18,500,000	20,000,000	20,000,000	20,000,000		

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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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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 diploma-granting program who receive college financial aid/scholarship offers.	70	94	95	95	95		
25906	S	Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting	10,000,000	8,642,646	14,000,000	14,000,000	10,000,000		
25907	K	Percentage of graduating students who are TOPS eligible.	90	90	94	94	94		
25909	S	Percentage of students who earn college credit while enrolled in high school.	55	56	60	60	60		
26636	K	Percentage of students ACT score that is above the state average.	NEW	NEW	75	75	75		
26637	S	School Performance Score at an A rating.	NEW	NEW	114	114	114		
26638	K	Top Gains score at an A rating.	NEW	NEW	113	113	113		
26639	S	Equity Score at an A rating.	NEW	NEW	71	71	71		

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,245,097	6,171,039	6,816,966	645,927	10.47%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,183,749	2,245,630	2,328,583	82,953	3.69%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	532	79,080	80,859	1,779	2.25%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,429,379	\$8,495,749	\$9,226,408	\$730,659	8.60%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	532	79,080	80,859	1,779	2.25%
Total:	\$532	\$79,080	\$80,859	\$1,779	2.25%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,495,788	4,543,496	5,059,274	515,778	11.35%
Other Compensation	130,924	38,000	122,000	84,000	221.05%
Related Benefits	1,821,181	1,879,784	2,061,363	181,579	9.66%
TOTAL PERSONAL SERVICES	\$6,447,893	\$6,461,280	\$7,242,637	\$781,357	12.09%
Travel	1,966	8,547	8,739	192	2.25%
Operating Services	1,064,987	1,068,991	1,075,345	6,354	0.59%
Supplies	185,357	139,127	145,500	6,373	4.58%
TOTAL OPERATING EXPENSES	\$1,252,310	\$1,216,665	\$1,229,584	\$12,919	1.06%
PROFESSIONAL SERVICES	\$102,876	\$108,965	\$111,417	\$2,452	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	549,433	642,770	642,770	—	—
TOTAL OTHER CHARGES	\$549,433	\$642,770	\$642,770	—	—
Acquisitions	76,866	66,069	—	(66,069)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,866	\$66,069	—	\$(66,069)	(100.00)%
TOTAL EXPENDITURES	\$8,429,379	\$8,495,749	\$9,226,408	\$730,659	8.60%

Agency Positions

Classified	10	10	10	—	—
Unclassified	69	69	71	2	2.90%
TOTAL AUTHORIZED T.O. POSITIONS	79	79	81	2	2.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	79	79	81	2	2.53%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	6,245,097	6,171,039	6,816,966	645,927
Interagency Transfers	2,183,749	2,245,630	2,328,583	82,953
Education Excellence Fund	532	79,080	80,859	1,779
Total:	\$8,429,379	\$8,495,749	\$9,226,408	\$730,659

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,543,496	5,059,274	515,778
5110010	SAL-CLASS-TO-REG	298,213	—	—	—
5110020	SAL-CLASS-TO-TERM	26,790	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,135,820	—	—	—
5110030	SAL-UNCLASS-TO-OT	1,461	—	—	—
5110035	SAL-UNCLASS-TO-TERM	33,503	—	—	—
Total Salaries:		\$4,495,788	\$4,543,496	\$5,059,274	\$515,778

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	38,000	122,000	84,000
5120010	COMPENSATION/WAGES	130,924	—	—	—
Total Other Compensation:		\$130,924	\$38,000	\$122,000	\$84,000

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,879,784	2,061,363	181,579
5130010	RET CONTR-STATE EMP	101,415	—	—	—
5130020	RET CONTR-TEACHERS	1,009,815	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	136,712	—	—	—
5130055	FICA TAX (OASDI)	22,969	—	—	—
5130060	MEDICARE TAX	63,032	—	—	—
5130070	GRP INS CONTRIBUTION	487,237	—	—	—
Total Related Benefits:		\$1,821,181	\$1,879,784	\$2,061,363	\$181,579

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	8,547	8,739	192
5210055	OUT-OF-STTRV-CONF	1,966	—	—	—
Total Travel:		\$1,966	\$8,547	\$8,739	\$192

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,068,991	1,075,345	6,354
5310001	SERV-ADVERTISING	3,446	—	—	—
5310005	SERV-PRINTING	10,116	—	—	—
5310011	SERV-SUBSCRIPTIONS	135	—	—	—
5310014	SERV-DRUG TESTING	398	—	—	—
5310015	SERV-SECURITY	760	—	—	—
5310021	SERV-FOOD SERV MGMT	3,525	—	—	—
5330001	MAINT-BUILDINGS	154,037	—	—	—
5330003	MAINT-PESTCONTROL	4,204	—	—	—
5330004	MAINT-GARBAGE DISP	13,517	—	—	—
5330008	MAINT-EQUIPMENT	23,932	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,881	—	—	—
5330012	MAINT-JANITORIAL	240,757	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	8,292	—	—	—
5330016	MAINT-DATA PROC EQP	12,392	—	—	—
5330017	MAINT-DATA SOFTWARE	10,859	—	—	—
5330018	MAINT-AUTO REPAIRS	1,780	—	—	—
5330025	MAINT-HOSTING SVCS	1,045	—	—	—
5330026	MAINT-SOFTWRE MTCE	27,734	—	—	—
5340010	RENT-REAL ESTATE	201,590	—	—	—
5340020	RENT-EQUIPMENT	8,448	—	—	—
5350001	UTIL-INTERNET PROVID	3,781	—	—	—
5350004	UTIL-TELEPHONE SERV	55,292	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,420	—	—	—
5350009	UTIL-GAS	38,105	—	—	—
5350010	UTIL-ELECTRICITY	235,332	—	—	—
5350015	UTIL-COAL	119	—	—	—
5350018	UTIL-MAIL/DEL/POST	91	—	—	—
Total Operating Services:		\$1,064,987	\$1,068,991	\$1,075,345	\$6,354

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	139,127	145,500	6,373
5410001	SUP-OFFICE SUPPLIES	28,320	—	—	—
5410004	SUP-SECURITY/LAW ENF	54	—	—	—
5410006	SUP-COMPUTER	98,877	—	—	—
5410009	SUP-EDUCATION & REC	52,762	—	—	—
5410013	SUP-FOOD & BEVERAGE	506	—	—	—
5410015	SUP-AUTO	856	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410025	SUP-LAB SUPPLIES	1,577	—	—	—
5410036	SUP-FUELTRAC	2,405	—	—	—
Total Supplies:		\$185,357	\$139,127	\$145,500	\$6,373

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	108,965	111,417	2,452
5510004	PROF SERV-ENG/ARCHIT	24,902	—	—	—
5510005	PROF SERV-LEGAL	9,973	—	—	—
5510012	PROF SERV-EDUCATION	3,647	—	—	—
5510013	PROF SERV-IT	27,376	—	—	—
5510014	PROF SERV-IT CONSLT	4,200	—	—	—
5510020	PROF SERV-BLD/CONSTR	32,779	—	—	—
Total Professional Services:		\$102,876	\$108,965	\$111,417	\$2,452

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	642,770	642,770	—
5950002	IAT-SALARIES	251,935	—	—	—
5950003	IAT-COMPENSATION	4,378	—	—	—
5950017	IAT-INSURANCE	2,817	—	—	—
5950018	IAT-AUTOMOTIVE REP	614	—	—	—
5950025	IAT-TRAINING	789	—	—	—
5950028	IAT-UTILITIES	4,372	—	—	—
5950033	IAT-INTER AGY TRANS	10,152	—	—	—
5950049	IAT-CIVIL SERVICE	2,138	—	—	—
5950050	IAT-ORM INSURANCE	235,713	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	12,598	—	—	—
5950058	IAT-TECH SVCS	23,927	—	—	—
Total Interagency Transfers:		\$549,433	\$642,770	\$642,770	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	66,069	—	(66,069)
5710221	ACQ-COMP HARDWARE	48,083	—	—	—
5710230	ACQ-ED/REC EQUIP	28,783	—	—	—
Total Acquisitions:		\$76,866	\$66,069	—	\$(66,069)
Total Agency Expenditures:		\$8,429,379	\$8,495,749	\$9,226,408	\$730,659

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,245,097	6,171,039	6,816,966	645,927	10.47%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,183,749	2,245,630	2,328,583	82,953	3.69%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	532	79,080	80,859	1,779	2.25%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,429,379	\$8,495,749	\$9,226,408	\$730,659	8.60%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	532	79,080	80,859	1,779	2.25%
Total:	\$532	\$79,080	\$80,859	\$1,779	2.25%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,495,788	4,543,496	5,059,274	515,778	11.35%
Other Compensation	130,924	38,000	122,000	84,000	221.05%
Related Benefits	1,821,181	1,879,784	2,061,363	181,579	9.66%
TOTAL PERSONAL SERVICES	\$6,447,893	\$6,461,280	\$7,242,637	\$781,357	12.09%
Travel	1,966	8,547	8,739	192	2.25%
Operating Services	1,064,987	1,068,991	1,075,345	6,354	0.59%
Supplies	185,357	139,127	145,500	6,373	4.58%
TOTAL OPERATING EXPENSES	\$1,252,310	\$1,216,665	\$1,229,584	\$12,919	1.06%
PROFESSIONAL SERVICES	\$102,876	\$108,965	\$111,417	\$2,452	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	549,433	642,770	642,770	—	—
TOTAL OTHER CHARGES	\$549,433	\$642,770	\$642,770	—	—
Acquisitions	76,866	66,069	—	(66,069)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,866	\$66,069	—	\$(66,069)	(100.00)%
TOTAL EXPENDITURES	\$8,429,379	\$8,495,749	\$9,226,408	\$730,659	8.60%

Program Positions

Classified	10	10	10	—	—
Unclassified	69	69	71	2	2.90%
TOTAL AUTHORIZED T.O. POSITIONS	79	79	81	2	2.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	79	79	81	2	2.53%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	6,245,097	6,171,039	6,816,966	645,927
Interagency Transfers	2,183,749	2,245,630	2,328,583	82,953
Education Excellence Fund	532	79,080	80,859	1,779
Total:	\$8,429,379	\$8,495,749	\$9,226,408	\$730,659

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,543,496	5,059,274	515,778
5110010	SAL-CLASS-TO-REG	298,213	—	—	—
5110020	SAL-CLASS-TO-TERM	26,790	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,135,820	—	—	—
5110030	SAL-UNCLASS-TO-OT	1,461	—	—	—
5110035	SAL-UNCLASS-TO-TERM	33,503	—	—	—
Total Salaries:		\$4,495,788	\$4,543,496	\$5,059,274	\$515,778

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	38,000	122,000	84,000
5120010	COMPENSATION/WAGES	130,924	—	—	—
Total Other Compensation:		\$130,924	\$38,000	\$122,000	\$84,000

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,879,784	2,061,363	181,579
5130010	RET CONTR-STATE EMP	101,415	—	—	—
5130020	RET CONTR-TEACHERS	1,009,815	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	136,712	—	—	—
5130055	FICA TAX (OASDI)	22,969	—	—	—
5130060	MEDICARE TAX	63,032	—	—	—
5130070	GRP INS CONTRIBUTION	487,237	—	—	—
Total Related Benefits:		\$1,821,181	\$1,879,784	\$2,061,363	\$181,579

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	8,547	8,739	192
5210055	OUT-OF-STTRV-CONF	1,966	—	—	—
Total Travel:		\$1,966	\$8,547	\$8,739	\$192

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,068,991	1,075,345	6,354
5310001	SERV-ADVERTISING	3,446	—	—	—
5310005	SERV-PRINTING	10,116	—	—	—
5310011	SERV-SUBSCRIPTIONS	135	—	—	—
5310014	SERV-DRUG TESTING	398	—	—	—
5310015	SERV-SECURITY	760	—	—	—
5310021	SERV-FOOD SERV MGMT	3,525	—	—	—
5330001	MAINT-BUILDINGS	154,037	—	—	—
5330003	MAINT-PESTCONTROL	4,204	—	—	—
5330004	MAINT-GARBAGE DISP	13,517	—	—	—
5330008	MAINT-EQUIPMENT	23,932	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,881	—	—	—
5330012	MAINT-JANITORIAL	240,757	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	8,292	—	—	—
5330016	MAINT-DATA PROC EQP	12,392	—	—	—
5330017	MAINT-DATA SOFTWARE	10,859	—	—	—
5330018	MAINT-AUTO REPAIRS	1,780	—	—	—
5330025	MAINT-HOSTING SVCS	1,045	—	—	—
5330026	MAINT-SOFTWRE MTCE	27,734	—	—	—
5340010	RENT-REAL ESTATE	201,590	—	—	—
5340020	RENT-EQUIPMENT	8,448	—	—	—
5350001	UTIL-INTERNET PROVID	3,781	—	—	—
5350004	UTIL-TELEPHONE SERV	55,292	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,420	—	—	—
5350009	UTIL-GAS	38,105	—	—	—
5350010	UTIL-ELECTRICITY	235,332	—	—	—
5350015	UTIL-COAL	119	—	—	—
5350018	UTIL-MAIL/DEL/POST	91	—	—	—
Total Operating Services:		\$1,064,987	\$1,068,991	\$1,075,345	\$6,354

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	139,127	145,500	6,373
5410001	SUP-OFFICE SUPPLIES	28,320	—	—	—
5410004	SUP-SECURITY/LAW ENF	54	—	—	—
5410006	SUP-COMPUTER	98,877	—	—	—
5410009	SUP-EDUCATION & REC	52,762	—	—	—
5410013	SUP-FOOD & BEVERAGE	506	—	—	—
5410015	SUP-AUTO	856	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410025	SUP-LAB SUPPLIES	1,577	—	—	—
5410036	SUP-FUELTRAC	2,405	—	—	—
Total Supplies:		\$185,357	\$139,127	\$145,500	\$6,373

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	108,965	111,417	2,452
5510004	PROF SERV-ENG/ARCHIT	24,902	—	—	—
5510005	PROF SERV-LEGAL	9,973	—	—	—
5510012	PROF SERV-EDUCATION	3,647	—	—	—
5510013	PROF SERV-IT	27,376	—	—	—
5510014	PROF SERV-IT CONSLT	4,200	—	—	—
5510020	PROF SERV-BLD/CONSTR	32,779	—	—	—
Total Professional Services:		\$102,876	\$108,965	\$111,417	\$2,452

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	642,770	642,770	—
5950002	IAT-SALARIES	251,935	—	—	—
5950003	IAT-COMPENSATION	4,378	—	—	—
5950017	IAT-INSURANCE	2,817	—	—	—
5950018	IAT-AUTOMOTIVE REP	614	—	—	—
5950025	IAT-TRAINING	789	—	—	—
5950028	IAT-UTILITIES	4,372	—	—	—
5950033	IAT-INTER AGY TRANS	10,152	—	—	—
5950049	IAT-CIVIL SERVICE	2,138	—	—	—
5950050	IAT-ORM INSURANCE	235,713	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	12,598	—	—	—
5950058	IAT-TECH SVCS	23,927	—	—	—
Total Interagency Transfers:		\$549,433	\$642,770	\$642,770	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	66,069	—	(66,069)
5710221	ACQ-COMP HARDWARE	48,083	—	—	—
5710230	ACQ-ED/REC EQUIP	28,783	—	—	—
Total Acquisitions:		\$76,866	\$66,069	—	\$(66,069)
Total Expenditures for Program 6732		\$8,429,379	\$8,495,749	\$9,226,408	\$730,659
Total Agency Expenditures:		\$8,429,379	\$8,495,749	\$9,226,408	\$730,659

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,183,749	2,245,630	2,328,583	82,953	2582
Total Interagency Transfers	\$2,183,749	\$2,245,630	\$2,328,583	\$82,953	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	532	79,080	80,859	1,779	2678
Total Statutory Dedications	\$532	\$79,080	\$80,859	\$1,779	
Total Sources of Funding:	\$2,184,281	\$2,324,710	\$2,409,442	\$84,732	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 2582 — 673 - MFP

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	1,168,245	—	—	1,212,536	—	—	1,212,536	—	—
Other Compensation	36,320	—	—	—	—	—	—	—	—
Related Benefits	275,621	—	—	459,430	—	—	459,430	—	—
TOTAL PERSONAL SERVICES	\$1,480,186	—	—	\$1,671,966	—	—	\$1,671,966	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	17,309	—	—	348,031	—	—	348,031	—	—
Supplies	99,955	—	—	35,000	—	—	35,000	—	—
TOTAL OPERATING EXPENSES	\$117,264	—	—	\$383,031	—	—	\$383,031	—	—
PROFESSIONAL SERVICES	\$45,000	—	—	\$43,586	—	—	\$43,586	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	537,111	—	—	230,000	—	—	230,000	—	—
TOTAL OTHER CHARGES	\$537,111	—	—	\$230,000	—	—	\$230,000	—	—
Acquisitions	66,069	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,069	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,245,630	—	—	\$2,328,583	—	—	\$2,328,583	—	—

Form 2582 — 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 2678 — 673 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	79,080	—	—	80,859	—	—	80,859	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$79,080	—	—	\$80,859	—	—	\$80,859	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$79,080	—	—	\$80,859	—	—	\$80,859	—	—

Form 2678 — 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 2582 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 2678 Z18-EDUCATION EXCELLENCE
Salaries	—	4,543,496	3,375,251	1,168,245	—
Other Compensation	—	38,000	1,680	36,320	—
Related Benefits	—	1,879,784	1,604,163	275,621	—
TOTAL PERSONAL SERVICES	—	\$6,461,280	\$4,981,094	\$1,480,186	—
Travel	—	8,547	8,547	—	—
Operating Services	—	1,068,991	972,602	17,309	79,080
Supplies	—	139,127	39,172	99,955	—
TOTAL OPERATING EXPENSES	—	\$1,216,665	\$1,020,321	\$117,264	\$79,080
PROFESSIONAL SERVICES	—	\$108,965	\$63,965	\$45,000	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	642,770	105,659	537,111	—
TOTAL OTHER CHARGES	—	\$642,770	\$105,659	\$537,111	—
Acquisitions	—	66,069	—	66,069	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$66,069	—	\$66,069	—
TOTAL EXPENDITURES	—	\$8,495,749	\$6,171,039	\$2,245,630	\$79,080

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 2582 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 2678 Z18-EDUCATION EXCELLENCE
Salaries	—	5,059,274	3,846,738	1,212,536	—
Other Compensation	—	122,000	122,000	—	—
Related Benefits	—	2,061,363	1,601,933	459,430	—
TOTAL PERSONAL SERVICES	—	\$7,242,637	\$5,570,671	\$1,671,966	—
Travel	—	8,739	8,739	—	—
Operating Services	—	1,075,345	646,455	348,031	80,859
Supplies	—	145,500	110,500	35,000	—
TOTAL OPERATING EXPENSES	—	\$1,229,584	\$765,694	\$383,031	\$80,859
PROFESSIONAL SERVICES	—	\$111,417	\$67,831	\$43,586	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	642,770	412,770	230,000	—
TOTAL OTHER CHARGES	—	\$642,770	\$412,770	\$230,000	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$9,226,408	\$6,816,966	\$2,328,583	\$80,859

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	2,183,749	2,245,630	2,328,583	82,953
Total Collections/Income			\$2,183,749	\$2,245,630	\$2,328,583	\$82,953
TYPE						
Expenditures Source of Funding Form (BR-6)			2,183,749	2,245,630	2,328,583	82,953
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,183,749	\$2,245,630	\$2,328,583	\$82,953
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			\$532	\$79,080	\$80,859	\$1,779
TYPE						
Expenditures Source of Funding Form (BR-6)			532	79,080	80,859	1,779
Total Expenditures, Transfers and Carry Forwards to Next FY			\$532	\$79,080	\$80,859	\$1,779
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 2594 — 673 - IAT - MFP

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

Form 2598 — 673 - EEF

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

SCHEDULE OF REQUESTED EXPENDITURES

6732 - NOCCA Instruction

Travel

FY2021-2022 Request	Description
8,739	Faculty and students attend various out of state auditions and professional development for instructors and administrators.
\$8,739	Total Travel

Operating Services

FY2021-2022 Request	Description
1,075,345	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.
\$1,075,345	Total Operating Services

Supplies

FY2021-2022 Request	Description
145,500	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.
\$145,500	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
43,586	Interagency Transfers	
\$43,586		Professional services contracts include professional development services for faculty and staff.
32,831	State General Fund	
\$32,831		Professional services contracts include special education services and professional development services for faculty and staff.

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
35,000	State General Fund	
\$35,000		The legal services contract provides legal representation for the NOCCA Board of Directors.
\$111,417	Total Professional Services	

Interagency Transfers

FY2021-2022 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.
12,347	State General Fund		
\$12,347		LEGISLATIVE AUDITOR	LLA provides audit services to NOCCA.
65,000	Interagency Transfers		
168,290	State General Fund		
\$233,290		OFFICE OF RISK MANAGEMENT	ORM premiums for various insurance policies.
\$642,770	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,171,039	—	24,396	—	—	621,531	6,816,966
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,245,630	(86,276)	3,197	—	—	166,032	2,328,583
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	79,080	—	1,779	—	—	—	80,859
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,495,749	\$(86,276)	\$29,372	—	—	\$787,563	\$9,226,408

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	79,080	—	1,779	—	—	—	80,859
Total:	\$79,080	—	\$1,779	—	—	—	\$80,859

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,543,496	—	—	—	—	515,778	5,059,274
Other Compensation	38,000	—	—	—	—	84,000	122,000
Related Benefits	1,879,784	—	—	—	—	181,579	2,061,363
TOTAL PERSONAL SERVICES	\$6,461,280	—	—	—	—	\$781,357	\$7,242,637
Travel	8,547	—	192	—	—	—	8,739
Operating Services	1,068,991	(17,309)	23,663	—	—	—	1,075,345
Supplies	139,127	(2,898)	3,065	—	—	6,206	145,500
TOTAL OPERATING EXPENSES	\$1,216,665	\$(20,207)	\$26,920	—	—	\$6,206	\$1,229,584
PROFESSIONAL SERVICES	\$108,965	—	\$2,452	—	—	—	\$111,417
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	642,770	—	—	—	—	—	642,770
TOTAL OTHER CHARGES	\$642,770	—	—	—	—	—	\$642,770
Acquisitions	66,069	(66,069)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,069	\$(66,069)	—	—	—	—	—
TOTAL EXPENDITURES	\$8,495,749	\$(86,276)	\$29,372	—	—	\$787,563	\$9,226,408
Classified	10	—	—	—	—	—	10
Unclassified	69	—	—	—	—	2	71
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	—	2	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(86,276)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(86,276)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(17,309)
Supplies	(2,898)
TOTAL OPERATING EXPENSES	\$(20,207)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(66,069)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(66,069)
TOTAL EXPENDITURES	\$(86,276)

Positions

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

**Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

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

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	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,396
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,197
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,779
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$29,372

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	192
Operating Services	23,663
Supplies	3,065
TOTAL OPERATING EXPENSES	\$26,920
PROFESSIONAL SERVICES	\$2,452
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$29,372

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 2554 — 673 - Supplies Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	70,447
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,447

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	70,447
TOTAL OPERATING EXPENSES	\$70,447
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,447

Positions

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

Form 2558 — 673 - Summer School Compensation Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	78,596
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$78,596

Expenditures

	Amount
Salaries	—
Other Compensation	75,000
Related Benefits	3,596
TOTAL PERSONAL SERVICES	\$78,596
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	\$78,596

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 2563 — 673 - New Positions Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	193,780
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$193,780

Expenditures

	Amount
Salaries	140,000
Other Compensation	—
Related Benefits	53,780
TOTAL PERSONAL SERVICES	\$193,780
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	\$193,780

Positions

	FTE
Classified	—
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 2703 — 673 - Market Rate Adjustment and Reclassification
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	269,708
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$269,708

Expenditures

	Amount
Salaries	331,487
Other Compensation	36,320
Related Benefits	(59,606)
TOTAL PERSONAL SERVICES	\$308,201
Travel	—
Operating Services	(348,031)
Supplies	—
TOTAL OPERATING EXPENSES	\$(348,031)
PROFESSIONAL SERVICES	\$2,427
Other Charges	—
Debt Service	—
Interagency Transfers	307,111
TOTAL OTHER CHARGES	\$307,111
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$269,708

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 2705 — 673 - IAT Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	166,032
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$166,032

Expenditures

	Amount
Salaries	44,291
Other Compensation	(36,320)
Related Benefits	183,809
TOTAL PERSONAL SERVICES	\$191,780
Travel	—
Operating Services	348,031
Supplies	(64,241)
TOTAL OPERATING EXPENSES	\$283,790
PROFESSIONAL SERVICES	\$(2,427)
Other Charges	—
Debt Service	—
Interagency Transfers	(307,111)
TOTAL OTHER CHARGES	\$(307,111)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$166,032

Positions

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

Form 2886 — 673 - Hourly Arts Instructor Request

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	9,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$9,000
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	\$9,000

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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,171,039	—	24,396	—	—	621,531	6,816,966
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,245,630	(86,276)	3,197	—	—	166,032	2,328,583
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	79,080	—	1,779	—	—	—	80,859
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,495,749	\$(86,276)	\$29,372	—	—	\$787,563	\$9,226,408

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	79,080	—	1,779	—	—	—	80,859
Total:	\$79,080	—	\$1,779	—	—	—	\$80,859

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,543,496	—	—	—	—	515,778	5,059,274
Other Compensation	38,000	—	—	—	—	84,000	122,000
Related Benefits	1,879,784	—	—	—	—	181,579	2,061,363
TOTAL PERSONAL SERVICES	\$6,461,280	—	—	—	—	\$781,357	\$7,242,637
Travel	8,547	—	192	—	—	—	8,739
Operating Services	1,068,991	(17,309)	23,663	—	—	—	1,075,345
Supplies	139,127	(2,898)	3,065	—	—	6,206	145,500
TOTAL OPERATING EXPENSES	\$1,216,665	\$(20,207)	\$26,920	—	—	\$6,206	\$1,229,584
PROFESSIONAL SERVICES	\$108,965	—	\$2,452	—	—	—	\$111,417
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	642,770	—	—	—	—	—	642,770
TOTAL OTHER CHARGES	\$642,770	—	—	—	—	—	\$642,770
Acquisitions	66,069	(66,069)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,069	\$(66,069)	—	—	—	—	—
TOTAL EXPENDITURES	\$8,495,749	\$(86,276)	\$29,372	—	—	\$787,563	\$9,226,408
Classified	10	—	—	—	—	—	10
Unclassified	69	—	—	—	—	2	71
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	—	2	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

6732 - NOCCA Instruction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(86,276)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(86,276)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(17,309)
Supplies	(2,898)
TOTAL OPERATING EXPENSES	\$(20,207)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(66,069)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(66,069)
TOTAL EXPENDITURES	\$(86,276)

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	(86,276)
Total:	\$(86,276)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(17,309)
Total:		\$(17,309)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,898)
Total:		\$(2,898)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(66,069)
Total:		\$(66,069)

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

6732 - NOCCA Instruction

Means of Financing

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

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	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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	—
Total:	—

Form 1988 — FY22 Standard Inflation

6732 - NOCCA Instruction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,396
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,197
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,779
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$29,372

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	192
Operating Services	23,663
Supplies	3,065
TOTAL OPERATING EXPENSES	\$26,920
PROFESSIONAL SERVICES	\$2,452
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$29,372

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	1,779
Total:	\$1,779

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	1,779
Interagency Transfers	3,197
State General Fund	24,396
Total:	\$29,372

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	192
Total:		\$192

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	23,663
Total:		\$23,663

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,065
Total:		\$3,065

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,452
Total:		\$2,452

Form 2554 — 673 - Supplies Request

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	70,447
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,447

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	70,447
TOTAL OPERATING EXPENSES	\$70,447
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,447

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.	Supplies for the administration of the arts program and for various arts departments materials.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Supplies for the instruction program will not be available to support programs for students.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable
Additional information or comments.	None

Form 2558 — 673 - Summer School Compensation Request

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	78,596
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$78,596

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	75,000
Related Benefits	3,596
TOTAL PERSONAL SERVICES	\$78,596
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	\$78,596

Question	Narrative Response
Explain the need for this request.	Provide funding for summer statewide arts instruction program.
Cite performance indicators for the adjustment.	PI 26634 - Number of students in summer program
What would the impact be if this is not funded?	Summer program will not take place.
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable
Additional information or comments.	None

Form 2563 — 673 - New Positions Request

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	193,780
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$193,780

EXPENDITURES

	Amount
Salaries	140,000
Other Compensation	—
Related Benefits	53,780
TOTAL PERSONAL SERVICES	\$193,780
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	\$193,780

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Adding a Director of the Arts position to supervise all arts departments and an arts instructor.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Inadequate supervision of arts departments.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	None.

Form 2703 — 673 - Market Rate Adjustment and Reclassification

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	269,708
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$269,708

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	331,487
Other Compensation	36,320
Related Benefits	(59,606)
TOTAL PERSONAL SERVICES	\$308,201
Travel	—
Operating Services	(348,031)
Supplies	—
TOTAL OPERATING EXPENSES	\$(348,031)
PROFESSIONAL SERVICES	\$2,427
Other Charges	—
Debt Service	—
Interagency Transfers	307,111
TOTAL OTHER CHARGES	\$307,111
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$269,708

Question	Narrative Response
Explain the need for this request.	Market rate adjustments for classified and unclassified employees.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Employee salary increases could not be funded.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	None.

Form 2705 — 673 - IAT Adjustment

6732 - NOCCA Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	166,032
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$166,032

EXPENDITURES

	Amount
Salaries	44,291
Other Compensation	(36,320)
Related Benefits	183,809
TOTAL PERSONAL SERVICES	\$191,780
Travel	—
Operating Services	348,031
Supplies	(64,241)
TOTAL OPERATING EXPENSES	\$283,790
PROFESSIONAL SERVICES	\$(2,427)
Other Charges	—
Debt Service	—
Interagency Transfers	(307,111)
TOTAL OTHER CHARGES	\$(307,111)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$166,032

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.	Align IAT revenue with expenditures.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Operating costs of the Academic Studio could not be met.
Is revenue a fixed amount or can it be adjusted?	Fixed according to MFP formula.
Is the expenditure of these revenues restricted?	Yes, in accordance with MFP formula.
Additional information or comments.	None.

Form 2886 — 673 - Hourly Arts Instructor Request

6732 - NOCCA Instruction

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	9,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$9,000
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	\$9,000

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.	Additional instructional hours for WAE employees in Music and Media Arts.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Specialized instruction in Music and Media Arts will be limited.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	None.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	6,171,039	645,927	—	6,816,966
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,245,630	82,953	—	2,328,583
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	79,080	1,779	—	80,859
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,495,749	\$730,659	—	\$9,226,408
Salaries	4,543,496	515,778	—	5,059,274
Other Compensation	38,000	84,000	—	122,000
Related Benefits	1,879,784	181,579	—	2,061,363
TOTAL PERSONAL SERVICES	\$6,461,280	\$781,357	—	\$7,242,637
Travel	8,547	192	—	8,739
Operating Services	1,068,991	6,354	—	1,075,345
Supplies	139,127	6,373	—	145,500
TOTAL OPERATING EXPENSES	\$1,216,665	\$12,919	—	\$1,229,584
PROFESSIONAL SERVICES	\$108,965	\$2,452	—	\$111,417
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	642,770	—	—	642,770
TOTAL OTHER CHARGES	\$642,770	—	—	\$642,770
Acquisitions	66,069	(66,069)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,069	\$(66,069)	—	—
TOTAL EXPENDITURES	\$8,495,749	\$730,659	—	\$9,226,408
Classified	10	—	—	10
Unclassified	69	2	—	71
TOTAL AUTHORIZED T.O. POSITIONS	79	2	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	6,171,039	645,927	—	6,816,966
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,245,630	82,953	—	2,328,583
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	79,080	1,779	—	80,859
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,495,749	\$730,659	—	\$9,226,408
Salaries	4,543,496	515,778	—	5,059,274
Other Compensation	38,000	84,000	—	122,000
Related Benefits	1,879,784	181,579	—	2,061,363
TOTAL PERSONAL SERVICES	\$6,461,280	\$781,357	—	\$7,242,637
Travel	8,547	192	—	8,739
Operating Services	1,068,991	6,354	—	1,075,345
Supplies	139,127	6,373	—	145,500
TOTAL OPERATING EXPENSES	\$1,216,665	\$12,919	—	\$1,229,584
PROFESSIONAL SERVICES	\$108,965	\$2,452	—	\$111,417
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	642,770	—	—	642,770
TOTAL OTHER CHARGES	\$642,770	—	—	\$642,770
Acquisitions	66,069	(66,069)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,069	\$(66,069)	—	—
TOTAL EXPENDITURES	\$8,495,749	\$730,659	—	\$9,226,408
Classified	10	—	—	10
Unclassified	69	2	—	71
TOTAL AUTHORIZED T.O. POSITIONS	79	2	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	6,171,039	645,927	—	—	6,816,966
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,245,630	82,953	—	—	2,328,583
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	79,080	1,779	—	—	80,859
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,495,749	\$730,659	—	—	\$9,226,408
Salaries	4,543,496	515,778	—	—	5,059,274
Other Compensation	38,000	84,000	—	—	122,000
Related Benefits	1,879,784	181,579	—	—	2,061,363
TOTAL PERSONAL SERVICES	\$6,461,280	\$781,357	—	—	\$7,242,637
Travel	8,547	192	—	—	8,739
Operating Services	1,068,991	6,354	—	—	1,075,345
Supplies	139,127	6,373	—	—	145,500
TOTAL OPERATING EXPENSES	\$1,216,665	\$12,919	—	—	\$1,229,584
PROFESSIONAL SERVICES	\$108,965	\$2,452	—	—	\$111,417
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	642,770	—	—	—	642,770
TOTAL OTHER CHARGES	\$642,770	—	—	—	\$642,770
Acquisitions	66,069	(66,069)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,069	\$(66,069)	—	—	—
TOTAL EXPENDITURES	\$8,495,749	\$730,659	—	—	\$9,226,408
Classified	10	—	—	—	10
Unclassified	69	2	—	—	71
TOTAL AUTHORIZED T.O. POSITIONS	79	2	—	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	79,080	1,779	—	—	80,859
Total:	\$79,080	\$1,779	—	—	\$80,859

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	6,171,039	645,927	—	—	6,816,966
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,245,630	82,953	—	—	2,328,583
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	79,080	1,779	—	—	80,859
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,495,749	\$730,659	—	—	\$9,226,408
Salaries	4,543,496	515,778	—	—	5,059,274
Other Compensation	38,000	84,000	—	—	122,000
Related Benefits	1,879,784	181,579	—	—	2,061,363
TOTAL PERSONAL SERVICES	\$6,461,280	\$781,357	—	—	\$7,242,637
Travel	8,547	192	—	—	8,739
Operating Services	1,068,991	6,354	—	—	1,075,345
Supplies	139,127	6,373	—	—	145,500
TOTAL OPERATING EXPENSES	\$1,216,665	\$12,919	—	—	\$1,229,584
PROFESSIONAL SERVICES	\$108,965	\$2,452	—	—	\$111,417
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	642,770	—	—	—	642,770
TOTAL OTHER CHARGES	\$642,770	—	—	—	\$642,770
Acquisitions	66,069	(66,069)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,069	\$(66,069)	—	—	—
TOTAL EXPENDITURES	\$8,495,749	\$730,659	—	—	\$9,226,408
Classified	10	—	—	—	10
Unclassified	69	2	—	—	71
TOTAL AUTHORIZED T.O. POSITIONS	79	2	—	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	79,080	1,779	—	—	80,859
Total:	\$79,080	\$1,779	—	—	\$80,859



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,245,097	6,171,039	645,927	—	—	6,816,966	645,927
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,183,749	2,245,630	82,953	—	—	2,328,583	82,953
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	532	79,080	1,779	—	—	80,859	1,779
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,429,379	\$8,495,749	\$730,659	—	—	\$9,226,408	\$730,659

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	532	79,080	1,779	—	—	80,859	1,779
Total:	\$532	\$79,080	\$1,779	—	—	\$80,859	\$1,779

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,495,788	4,543,496	515,778	—	—	5,059,274	515,778
Other Compensation	130,924	38,000	84,000	—	—	122,000	84,000
Related Benefits	1,821,181	1,879,784	181,579	—	—	2,061,363	181,579
TOTAL PERSONAL SERVICES	\$6,447,893	\$6,461,280	\$781,357	—	—	\$7,242,637	\$781,357
Travel	1,966	8,547	192	—	—	8,739	192
Operating Services	1,064,987	1,068,991	6,354	—	—	1,075,345	6,354
Supplies	185,357	139,127	6,373	—	—	145,500	6,373
TOTAL OPERATING EXPENSES	\$1,252,310	\$1,216,665	\$12,919	—	—	\$1,229,584	\$12,919
PROFESSIONAL SERVICES	\$102,876	\$108,965	\$2,452	—	—	\$111,417	\$2,452
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	549,433	642,770	—	—	—	642,770	—
TOTAL OTHER CHARGES	\$549,433	\$642,770	—	—	—	\$642,770	—
Acquisitions	76,866	66,069	(66,069)	—	—	—	(66,069)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,866	\$66,069	\$(66,069)	—	—	—	\$(66,069)
TOTAL EXPENDITURES	\$8,429,379	\$8,495,749	\$730,659	—	—	\$9,226,408	\$730,659
Classified	10	10	—	—	—	10	—
Unclassified	69	69	2	—	—	71	2
TOTAL AUTHORIZED T.O. POSITIONS	79	79	2	—	—	81	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,245,097	6,171,039	645,927	—	—	6,816,966	645,927
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,183,749	2,245,630	82,953	—	—	2,328,583	82,953
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	532	79,080	1,779	—	—	80,859	1,779
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,429,379	\$8,495,749	\$730,659	—	—	\$9,226,408	\$730,659

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	532	79,080	1,779	—	—	80,859	1,779
Total:	\$532	\$79,080	\$1,779	—	—	\$80,859	\$1,779

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,495,788	4,543,496	515,778	—	—	5,059,274	515,778
Other Compensation	130,924	38,000	84,000	—	—	122,000	84,000
Related Benefits	1,821,181	1,879,784	181,579	—	—	2,061,363	181,579
TOTAL PERSONAL SERVICES	\$6,447,893	\$6,461,280	\$781,357	—	—	\$7,242,637	\$781,357
Travel	1,966	8,547	192	—	—	8,739	192
Operating Services	1,064,987	1,068,991	6,354	—	—	1,075,345	6,354
Supplies	185,357	139,127	6,373	—	—	145,500	6,373
TOTAL OPERATING EXPENSES	\$1,252,310	\$1,216,665	\$12,919	—	—	\$1,229,584	\$12,919
PROFESSIONAL SERVICES	\$102,876	\$108,965	\$2,452	—	—	\$111,417	\$2,452
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	549,433	642,770	—	—	—	642,770	—
TOTAL OTHER CHARGES	\$549,433	\$642,770	—	—	—	\$642,770	—
Acquisitions	76,866	66,069	(66,069)	—	—	—	(66,069)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,866	\$66,069	\$(66,069)	—	—	—	\$(66,069)
TOTAL EXPENDITURES	\$8,429,379	\$8,495,749	\$730,659	—	—	\$9,226,408	\$730,659
Classified	10	10	—	—	—	10	—
Unclassified	69	69	2	—	—	71	2
TOTAL AUTHORIZED T.O. POSITIONS	79	79	2	—	—	81	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

CHILDREN'S BUDGET

CHILD - DT
(08/20)

CHILDRENS BUDGET REQUEST

Department Name:

CHILDREN'S BUDGET					
DEPARTMENT NAME: Special Schools and Commissions				FORM CHILD - AC	
AGENCY NAME: NOCCA				(08/20)	
				AFS AGY: 19B-673	
				FISCAL YEAR: 2021-22	
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$6,171,039	\$645,927		\$6,816,966	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$2,245,630	\$82,953		\$2,328,583	
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	\$79,080	\$1,779		\$80,859	
6 FEDERAL FUNDS					
7 TOTAL MEANS OF FINANCING	\$8,495,749	\$730,659	\$0	\$9,226,408	\$0
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$4,543,496	\$515,778		\$5,059,274	
10 Other Compensation	\$38,000	\$84,000		\$122,000	
11 Related Benefits	\$1,879,784	\$181,579		\$2,061,363	
12 TOTAL PERSONAL SERVICES	\$6,461,280	\$781,357	\$0	\$7,242,637	\$0
13 Travel	\$8,547	\$192		\$8,739	
14 Operating Services	\$1,068,991	\$6,354		\$1,075,345	
15 Supplies	\$139,127	\$6,373		\$145,500	
16 TOTAL OPERATING EXPENSES	\$1,216,665	\$12,919	\$0	\$1,229,584	\$0
17 PROFESSIONAL SERVICES	\$108,965	\$2,452		\$111,417	
18 Other Charges					
19 Debt Service					
20 Interagency Transfers	\$642,770			\$642,770	
21 TOTAL OTHER CHARGES	\$642,770	\$0	\$0	\$642,770	\$0
22 Acquisitions	\$66,069	(\$66,069)		\$0	
23 Major Repairs					
24 TOTAL ACQ. & MAJOR REPAIRS	\$66,069	(\$66,069)	\$0	\$0	\$0
25 UNALLOTTED					
26 TOTAL EXPENDITURES & REQUEST	\$8,495,749	\$730,659	\$0	\$9,226,408	\$0
EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	7			7	
31 Unclassified (2130)	72	2		74	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	79	2	0	81	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34 TOTAL NON-T.O. FTE POSITIONS**					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET			
DEPARTMENT NAME: Special Schools and Commissions			FORM CHILD - 2 (08/20)
AGENCY NAME: NOCCA			AFS AGY: 19B-673
PROGRAM : Instruction			FISCAL YEAR 2021-22
SERVICE: Instruction			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	Please see attached strategic plan for specific objectives and performance indicators.		
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27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	If less than 100% of NE is for this service, Explain
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