

# Agency Budget Request

FISCAL YEAR 2022–2023



Special Schools and Commissions

673 — New Orleans Center for the Creative Arts



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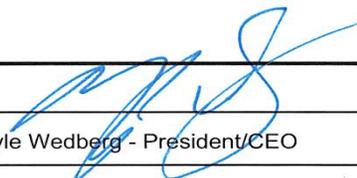
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: NOCCA PHYSICAL ADDRESS: 2800 Chartres St  
BUDGET UNIT: 673 New Orleans, LA  
SCHEDULE NUMBER: 19-B ZIP CODE: 70119  
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: _____ PRINTED NAME/TITLE: _____ DATE: _____ EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Kyle Wedberg - President/CEO</u> DATE: <u>10/19/2021</u> EMAIL ADDRESS: <u>kwedberg@nocca.com</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>Lotte Delaney</u> TITLE: <u>CFO</u> TELEPHONE NUMBER: <u>504-940-2826</u> EMAIL ADDRESS: <u>ldelaney@nocca.com</u>

# Operational Plan

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

**OPERATIONAL PLAN  
FY 2022-2023**

**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

**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
- 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.
- 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

**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
- 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
- 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.

**PROGRAM ACTIVITY:**

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						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21510	K	Total cost per student for the entire NOCCA	15,178	15,560	15,377	15,377	18,389		
10614	S	Number of students per instructional FTE.	9.2	9.41	8.4	8.40	9.48		

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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 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.  
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 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

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			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26632	K	Number of students in credit bearing arts courses.	550	515	550	550	550		
26633	S	Number of students in non-credit bearing arts courses.	175	13	175	175	250		
26634	S	Number of students in summer courses.	200	0	200	200	100		
26635	S	Number of partner schools.	86	82	85	85	85		
10610	K	Number of parishes served.	16	14	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.  
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 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

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LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
10611	K	Percentage of seniors who are accepted into college or gain entry into related professional field.	96	98	96	96	96		
21551	S	Percentage of seniors who receive college financial aid/scholarship offers.	90	95	90	90	90		
21552	S	Total amount of all financial aid/scholarships offered to seniors.	\$20,000,000	\$34,000,000	\$20,000,000	\$20,000,000	\$25,000,000		

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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.  
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Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAR END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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.	95	98	95	95	95		
25906	S	Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program.	\$14,000,000	17,000,000	\$10,000,000	\$14,000,000	\$15,000,000		
25907	K	Percentage of graduating students who are TOPS eligible.	94	95	94	94	94		
25909	S	Percentage of students who earn college credit while enrolled in high school.	60	30	60	60	60		
26636	K	Percentage of students ACT score that is above the state average.	75	87	75	75	75		
26637	S	School Performance Score at an A rating.	114	No ranking-Pandemic	114	114	114		
26638	K	Top Gains score at an A rating.	113	No ranking-Pandemic	113	113	113		
26639	S	Equity Score at an A rating.	71	No ranking-Pandemic	71	71	71		

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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,170,842	6,339,532	7,541,407	1,201,875	18.96%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,423,578	2,392,937	2,491,898	98,961	4.14%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,221	81,122	1,901	2.40%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>	<b>14.78%</b>

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	79,221	81,122	1,901	2.40%
<b>Total:</b>	<b>—</b>	<b>\$79,221</b>	<b>\$81,122</b>	<b>\$1,901</b>	<b>2.40%</b>

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,499,428	4,653,995	5,422,072	768,077	16.50%
Other Compensation	70,302	38,000	128,000	90,000	236.84%
Related Benefits	1,907,909	1,929,708	2,156,890	227,182	11.77%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,477,638</b>	<b>\$6,621,703</b>	<b>\$7,706,962</b>	<b>\$1,085,259</b>	<b>16.39%</b>
Travel	5,174	8,547	8,752	205	2.40%
Operating Services	1,165,560	1,146,418	1,193,932	47,514	4.14%
Supplies	182,068	255,512	217,361	(38,151)	(14.93)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,352,802</b>	<b>\$1,410,477</b>	<b>\$1,420,045</b>	<b>\$9,568</b>	<b>0.68%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$97,451</b>	<b>\$108,965</b>	<b>\$146,580</b>	<b>\$37,615</b>	<b>34.52%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	625,434	650,840	650,840	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$625,434</b>	<b>\$650,840</b>	<b>\$650,840</b>	<b>—</b>	<b>—</b>
Acquisitions	41,095	19,705	—	(19,705)	(100.00)%
Major Repairs	—	—	190,000	190,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$41,095</b>	<b>\$19,705</b>	<b>\$190,000</b>	<b>\$170,295</b>	<b>864.22%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>	<b>14.78%</b>

Agency Positions

Classified	10	10	10	—	—
Unclassified	69	69	69	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	6,170,842	6,339,532	7,541,407	1,201,875
Interagency Transfers	2,423,578	2,392,937	2,491,898	98,961
Education Excellence Fund	—	79,221	81,122	1,901
<b>Total:</b>	<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,653,995	5,422,072	768,077
5110010	SAL-CLASS-TO-REG	256,528	—	—	—
5110015	SAL-CLASS-TO-OT	128	—	—	—
5110020	SAL-CLASS-TO-TERM	1,640	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,202,450	—	—	—
5110030	SAL-UNCLASS-TO-OT	653	—	—	—
5110035	SAL-UNCLASS-TO-TERM	38,029	—	—	—
<b>Total Salaries:</b>		<b>\$4,499,428</b>	<b>\$4,653,995</b>	<b>\$5,422,072</b>	<b>\$768,077</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	38,000	128,000	90,000
5120010	COMPENSATION/WAGES	70,302	—	—	—
<b>Total Other Compensation:</b>		<b>\$70,302</b>	<b>\$38,000</b>	<b>\$128,000</b>	<b>\$90,000</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,929,708	2,156,890	227,182
5130010	RET CONTR-STATE EMP	99,083	—	—	—
5130020	RET CONTR-TEACHERS	1,019,439	—	—	—
5130050	POSTRET BENEFITS	173,920	—	—	—
5130055	FICA TAX (OASDI)	18,108	—	—	—
5130060	MEDICARE TAX	61,709	—	—	—
5130070	GRP INS CONTRIBUTION	535,651	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,907,909</b>	<b>\$1,929,708</b>	<b>\$2,156,890</b>	<b>\$227,182</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	8,547	8,752	205
5210010	IN-STATE TRAVEL-ADM	49	—	—	—
5210055	OUT-OF-STTRV-CONF	125	—	—	—
5210110	CONFERENCE REG FEES	5,000	—	—	—
<b>Total Travel:</b>		<b>\$5,174</b>	<b>\$8,547</b>	<b>\$8,752</b>	<b>\$205</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,146,418	1,193,932	47,514
5310001	SERV-ADVERTISING	1,816	—	—	—
5310005	SERV-PRINTING	6,450	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,043	—	—	—
5310014	SERV-DRUG TESTING	318	—	—	—
5310015	SERV-SECURITY	1,465	—	—	—
5310021	SERV-FOOD SERV MGMT	3,615	—	—	—
5330001	MAINT-BUILDINGS	183,292	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	2,340	—	—	—
5330004	MAINT-GARBAGE DISP	10,125	—	—	—
5330008	MAINT-EQUIPMENT	10,392	—	—	—
5330011	MAINT-COMMUNICTN EQP	3,341	—	—	—
5330012	MAINT-JANITORIAL	241,620	—	—	—
5330016	MAINT-DATA PROC EQP	54,726	—	—	—
5330017	MAINT-DATA SOFTWARE	1,848	—	—	—
5330018	MAINT-AUTO REPAIRS	732	—	—	—
5330025	MAINT-HOSTING SVCS	3,198	—	—	—
5330026	MAINT-SOFTWRE MTCE	9,000	—	—	—
5330028	MAINT-TERMITE CNTRL	2,059	—	—	—
5340010	RENT-REAL ESTATE	184,819	—	—	—
5340020	RENT-EQUIPMENT	26,557	—	—	—
5350004	UTIL-TELEPHONE SERV	52,373	—	—	—
5350006	UTIL-MAIL/DEL/POST	19,600	—	—	—
5350008	UTIL-DEL UPS/FED EXP	45	—	—	—
5350009	UTIL-GAS	52,622	—	—	—
5350010	UTIL-ELECTRICITY	292,066	—	—	—
5350011	UTIL-WATER	100	—	—	—
<b>Total Operating Services:</b>		<b>\$1,165,560</b>	<b>\$1,146,418</b>	<b>\$1,193,932</b>	<b>\$47,514</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	255,512	217,361	(38,151)
5410001	SUP-OFFICE SUPPLIES	28,931	—	—	—
5410006	SUP-COMPUTER	116,352	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	19,040	—	—	—
5410012	SUP-PERIODICALS	50	—	—	—
5410013	SUP-FOOD & BEVERAGE	724	—	—	—
5410016	SUP-BLD	16,711	—	—	—
5410036	SUP-FUELTRAC	259	—	—	—
<b>Total Supplies:</b>		<b>\$182,068</b>	<b>\$255,512</b>	<b>\$217,361</b>	<b>\$(38,151)</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	108,965	146,580	37,615
5510001	PROF SERV-ACCT/AUDIT	225	—	—	—
5510003	PROF SERV-MGT CONSUL	6,475	—	—	—
5510005	PROF SERV-LEGAL	31,115	—	—	—
5510012	PROF SERV-EDUCATION	22,546	—	—	—
5510013	PROF SERV-IT	30,173	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,716	—	—	—
5510022	PROF SERV-FARM/FORES	5,201	—	—	—
<b>Total Professional Services:</b>		<b>\$97,451</b>	<b>\$108,965</b>	<b>\$146,580</b>	<b>\$37,615</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	650,840	650,840	—
5950003	IAT-COMPENSATION	4,261	—	—	—
5950018	IAT-AUTOMOTIVE REP	614	—	—	—
5950025	IAT-TRAINING	202	—	—	—
5950026	IAT-RENTALS	61,385	—	—	—
5950033	IAT-INTER AGY TRANS	7,794	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	2,246	—	—	—
5950050	IAT-ORM INSURANCE	229,020	—	—	—
5950052	IAT-LEG. AUDITOR	12,347	—	—	—
5950057	IAT-CAP POL-BLD SEC	279,830	—	—	—
5950058	IAT-TECH SVCS	27,736	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$625,434</b>	<b>\$650,840</b>	<b>\$650,840</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	19,705	—	(19,705)
5710221	ACQ-COMP HARDWARE	32,814	—	—	—
5710237	ACQ-ART ADMIN	4,356	—	—	—
5710253	ACQ-COMP SOFTWARE	3,925	—	—	—
<b>Total Acquisitions:</b>		<b>\$41,095</b>	<b>\$19,705</b>	<b>—</b>	<b>\$(19,705)</b>

**Major Repairs**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	190,000	190,000
<b>Total Major Repairs:</b>		<b>—</b>	<b>—</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>Total Agency Expenditures:</b>		<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>

## PROGRAM SUMMARY STATEMENT

### 6732 - NOCCA Instruction

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,170,842	6,339,532	7,541,407	1,201,875	18.96%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,423,578	2,392,937	2,491,898	98,961	4.14%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,221	81,122	1,901	2.40%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>	<b>14.78%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	79,221	81,122	1,901	2.40%
<b>Total:</b>	<b>—</b>	<b>\$79,221</b>	<b>\$81,122</b>	<b>\$1,901</b>	<b>2.40%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,499,428	4,653,995	5,422,072	768,077	16.50%
Other Compensation	70,302	38,000	128,000	90,000	236.84%
Related Benefits	1,907,909	1,929,708	2,156,890	227,182	11.77%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,477,638</b>	<b>\$6,621,703</b>	<b>\$7,706,962</b>	<b>\$1,085,259</b>	<b>16.39%</b>
Travel	5,174	8,547	8,752	205	2.40%
Operating Services	1,165,560	1,146,418	1,193,932	47,514	4.14%
Supplies	182,068	255,512	217,361	(38,151)	(14.93)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,352,802</b>	<b>\$1,410,477</b>	<b>\$1,420,045</b>	<b>\$9,568</b>	<b>0.68%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$97,451</b>	<b>\$108,965</b>	<b>\$146,580</b>	<b>\$37,615</b>	<b>34.52%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	625,434	650,840	650,840	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$625,434</b>	<b>\$650,840</b>	<b>\$650,840</b>	<b>—</b>	<b>—</b>
Acquisitions	41,095	19,705	—	(19,705)	(100.00)%
Major Repairs	—	—	190,000	190,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$41,095</b>	<b>\$19,705</b>	<b>\$190,000</b>	<b>\$170,295</b>	<b>864.22%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>	<b>14.78%</b>

**Program Positions**

Classified	10	10	10	—	—
Unclassified	69	69	69	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	6,170,842	6,339,532	7,541,407	1,201,875
Interagency Transfers	2,423,578	2,392,937	2,491,898	98,961
Education Excellence Fund	—	79,221	81,122	1,901
<b>Total:</b>	<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,653,995	5,422,072	768,077
5110010	SAL-CLASS-TO-REG	256,528	—	—	—
5110015	SAL-CLASS-TO-OT	128	—	—	—
5110020	SAL-CLASS-TO-TERM	1,640	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,202,450	—	—	—
5110030	SAL-UNCLASS-TO-OT	653	—	—	—
5110035	SAL-UNCLASS-TO-TERM	38,029	—	—	—
<b>Total Salaries:</b>		<b>\$4,499,428</b>	<b>\$4,653,995</b>	<b>\$5,422,072</b>	<b>\$768,077</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	38,000	128,000	90,000
5120010	COMPENSATION/WAGES	70,302	—	—	—
<b>Total Other Compensation:</b>		<b>\$70,302</b>	<b>\$38,000</b>	<b>\$128,000</b>	<b>\$90,000</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,929,708	2,156,890	227,182
5130010	RET CONTR-STATE EMP	99,083	—	—	—
5130020	RET CONTR-TEACHERS	1,019,439	—	—	—
5130050	POSTRET BENEFITS	173,920	—	—	—
5130055	FICA TAX (OASDI)	18,108	—	—	—
5130060	MEDICARE TAX	61,709	—	—	—
5130070	GRP INS CONTRIBUTION	535,651	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,907,909</b>	<b>\$1,929,708</b>	<b>\$2,156,890</b>	<b>\$227,182</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	8,547	8,752	205
5210010	IN-STATE TRAVEL-ADM	49	—	—	—
5210055	OUT-OF-STTRV-CONF	125	—	—	—
5210110	CONFERENCE REG FEES	5,000	—	—	—
<b>Total Travel:</b>		<b>\$5,174</b>	<b>\$8,547</b>	<b>\$8,752</b>	<b>\$205</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,146,418	1,193,932	47,514
5310001	SERV-ADVERTISING	1,816	—	—	—
5310005	SERV-PRINTING	6,450	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,043	—	—	—
5310014	SERV-DRUG TESTING	318	—	—	—
5310015	SERV-SECURITY	1,465	—	—	—
5310021	SERV-FOOD SERV MGMT	3,615	—	—	—
5330001	MAINT-BUILDINGS	183,292	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	2,340	—	—	—
5330004	MAINT-GARBAGE DISP	10,125	—	—	—
5330008	MAINT-EQUIPMENT	10,392	—	—	—
5330011	MAINT-COMMUNICTN EQP	3,341	—	—	—
5330012	MAINT-JANITORIAL	241,620	—	—	—
5330016	MAINT-DATA PROC EQP	54,726	—	—	—
5330017	MAINT-DATA SOFTWARE	1,848	—	—	—
5330018	MAINT-AUTO REPAIRS	732	—	—	—
5330025	MAINT-HOSTING SVCS	3,198	—	—	—
5330026	MAINT-SOFTWRE MTCE	9,000	—	—	—
5330028	MAINT-TERMITE CNTRL	2,059	—	—	—
5340010	RENT-REAL ESTATE	184,819	—	—	—
5340020	RENT-EQUIPMENT	26,557	—	—	—
5350004	UTIL-TELEPHONE SERV	52,373	—	—	—
5350006	UTIL-MAIL/DEL/POST	19,600	—	—	—
5350008	UTIL-DEL UPS/FED EXP	45	—	—	—
5350009	UTIL-GAS	52,622	—	—	—
5350010	UTIL-ELECTRICITY	292,066	—	—	—
5350011	UTIL-WATER	100	—	—	—
<b>Total Operating Services:</b>		<b>\$1,165,560</b>	<b>\$1,146,418</b>	<b>\$1,193,932</b>	<b>\$47,514</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	255,512	217,361	(38,151)
5410001	SUP-OFFICE SUPPLIES	28,931	—	—	—
5410006	SUP-COMPUTER	116,352	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	19,040	—	—	—
5410012	SUP-PERIODICALS	50	—	—	—
5410013	SUP-FOOD & BEVERAGE	724	—	—	—
5410016	SUP-BLD	16,711	—	—	—
5410036	SUP-FUELTRAC	259	—	—	—
<b>Total Supplies:</b>		<b>\$182,068</b>	<b>\$255,512</b>	<b>\$217,361</b>	<b>\$(38,151)</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	108,965	146,580	37,615
5510001	PROF SERV-ACCT/AUDIT	225	—	—	—
5510003	PROF SERV-MGT CONSUL	6,475	—	—	—
5510005	PROF SERV-LEGAL	31,115	—	—	—
5510012	PROF SERV-EDUCATION	22,546	—	—	—
5510013	PROF SERV-IT	30,173	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,716	—	—	—
5510022	PROF SERV-FARM/FORES	5,201	—	—	—
<b>Total Professional Services:</b>		<b>\$97,451</b>	<b>\$108,965</b>	<b>\$146,580</b>	<b>\$37,615</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	650,840	650,840	—
5950003	IAT-COMPENSATION	4,261	—	—	—
5950018	IAT-AUTOMOTIVE REP	614	—	—	—
5950025	IAT-TRAINING	202	—	—	—
5950026	IAT-RENTALS	61,385	—	—	—
5950033	IAT-INTER AGY TRANS	7,794	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	2,246	—	—	—
5950050	IAT-ORM INSURANCE	229,020	—	—	—
5950052	IAT-LEG. AUDITOR	12,347	—	—	—
5950057	IAT-CAP POL-BLD SEC	279,830	—	—	—
5950058	IAT-TECH SVCS	27,736	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$625,434</b>	<b>\$650,840</b>	<b>\$650,840</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	19,705	—	(19,705)
5710221	ACQ-COMP HARDWARE	32,814	—	—	—
5710237	ACQ-ART ADMIN	4,356	—	—	—
5710253	ACQ-COMP SOFTWARE	3,925	—	—	—
<b>Total Acquisitions:</b>		<b>\$41,095</b>	<b>\$19,705</b>	<b>—</b>	<b>\$(19,705)</b>

**Major Repairs**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	190,000	190,000
<b>Total Major Repairs:</b>		<b>—</b>	<b>—</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>Total Expenditures for Program 6732</b>		<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>
<b>Total Agency Expenditures:</b>		<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,423,578	2,392,937	2,491,898	98,961	4851
<b>Total Interagency Transfers</b>	<b>\$2,423,578</b>	<b>\$2,392,937</b>	<b>\$2,491,898</b>	<b>\$98,961</b>	

#### Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	—	79,221	81,122	1,901	4858
<b>Total Statutory Dedications</b>	<b>—</b>	<b>\$79,221</b>	<b>\$81,122</b>	<b>\$1,901</b>	
<b>Total Sources of Funding:</b>	<b>\$2,423,578</b>	<b>\$2,472,158</b>	<b>\$2,573,020</b>	<b>\$100,862</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 4851 — 673 - MFP**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	1,282,504	—	—	1,333,804	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	275,621	—	—	307,526	—	—	319,827	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,443,866</b>	<b>—</b>	<b>—</b>	<b>\$1,590,030</b>	<b>—</b>	<b>—</b>	<b>\$1,653,631</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	440,453	—	—	451,024	—	—	461,398	—	—
Supplies	216,340	—	—	177,249	—	—	181,326	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$656,793</b>	<b>—</b>	<b>—</b>	<b>\$628,273</b>	<b>—</b>	<b>—</b>	<b>\$642,723</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$42,573</b>	<b>—</b>	<b>—</b>	<b>\$43,595</b>	<b>—</b>	<b>—</b>	<b>\$44,598</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	230,000	—	—	230,000	—	—	230,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$230,000</b>	<b>—</b>	<b>—</b>	<b>\$230,000</b>	<b>—</b>	<b>—</b>	<b>\$230,000</b>	<b>—</b>	<b>—</b>
Acquisitions	19,705	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,705</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,392,937</b>	<b>—</b>	<b>—</b>	<b>\$2,491,898</b>	<b>—</b>	<b>—</b>	<b>\$2,570,952</b>	<b>—</b>	<b>—</b>

**Form 4851 — 673 - MFP**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Article VIII, section 13 of the Louisiana Constitution provides for the Minimum Foundation Program, the formula adopted annually to determine the equitable allocation of funds to school systems in Louisiana, in which NOCCA is included.
<b>Agency discretion or Federal requirement?</b>	Not applicable.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	None.
<b>Any indirect costs funded with other MOF?</b>	None.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	None.

Statutory Dedications

Form 4858 — 673 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	79,221	—	—	81,122	—	—	81,122	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$79,221</b>	—	—	<b>\$81,122</b>	—	—	<b>\$81,122</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$79,221</b>	—	—	<b>\$81,122</b>	—	—	<b>\$81,122</b>	—	—

**Form 4858 — 673 - Education Excellence Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 39:98.3 provides for the annual appropriation of the Educational Excellence Fund.
<b>Agency discretion or Federal requirement?</b>	Not applicable.
<b>Describe any budgetary peculiarities.</b>	Monies appropriated pursuant to this Subsection shall be restricted to expenditure for prekindergarten through twelfth grade instructional enhancement for students, including early childhood education programs focused on enhancing the preparation of at-risk children for school, remedial instruction and assistance to children who fail to achieve the required scores on any tests passage of which are required pursuant to state law or rule for advancement to a succeeding grade, or other educational programs approved by the legislature. Expenditures for maintenance or renovation of buildings, capital improvements, and increases in employee salaries are prohibited.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	None
<b>Objectives and indicators in the Operational Plan.</b>	Not Applicable.
<b>Additional information or comments.</b>	None

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4851 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 4858 Z18-EDUCATION EXCELLENCE
Salaries	—	4,653,995	3,485,750	1,168,245	—
Other Compensation	—	38,000	38,000	—	—
Related Benefits	—	1,929,708	1,654,087	275,621	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,621,703</b>	<b>\$5,177,837</b>	<b>\$1,443,866</b>	<b>—</b>
Travel	—	8,547	8,547	—	—
Operating Services	—	1,146,418	626,744	440,453	79,221
Supplies	—	255,512	39,172	216,340	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,410,477</b>	<b>\$674,463</b>	<b>\$656,793</b>	<b>\$79,221</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$108,965</b>	<b>\$66,392</b>	<b>\$42,573</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	650,840	420,840	230,000	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$650,840</b>	<b>\$420,840</b>	<b>\$230,000</b>	<b>—</b>
Acquisitions	—	19,705	—	19,705	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$19,705</b>	<b>—</b>	<b>\$19,705</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$8,811,690</b>	<b>\$6,339,532</b>	<b>\$2,392,937</b>	<b>\$79,221</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4851 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 4858 Z18-EDUCATION EXCELLENCE
Salaries	—	5,422,072	4,139,568	1,282,504	—
Other Compensation	—	128,000	128,000	—	—
Related Benefits	—	2,156,890	1,849,364	307,526	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$7,706,962</b>	<b>\$6,116,932</b>	<b>\$1,590,030</b>	<b>—</b>
Travel	—	8,752	8,752	—	—
Operating Services	—	1,193,932	661,786	451,024	81,122
Supplies	—	217,361	40,112	177,249	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,420,045</b>	<b>\$710,650</b>	<b>\$628,273</b>	<b>\$81,122</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$146,580</b>	<b>\$102,985</b>	<b>\$43,595</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	650,840	420,840	230,000	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$650,840</b>	<b>\$420,840</b>	<b>\$230,000</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	190,000	190,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$10,114,427</b>	<b>\$7,541,407</b>	<b>\$2,491,898</b>	<b>\$81,122</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	2,487,565	2,392,937	2,491,898	98,961
<b>Total Collections/Income</b>			<b>\$2,487,565</b>	<b>\$2,392,937</b>	<b>\$2,491,898</b>	<b>\$98,961</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,423,578	2,392,937	2,491,898	98,961
Carryforward			63,987	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,487,565</b>	<b>\$2,392,937</b>	<b>\$2,491,898</b>	<b>\$98,961</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**Z18 - Education Excellence Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	—	79,221	81,122	1,901
<b>Total Collections/Income</b>			<b>—</b>	<b>\$79,221</b>	<b>\$81,122</b>	<b>\$1,901</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	79,221	81,122	1,901
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$79,221</b>	<b>\$81,122</b>	<b>\$1,901</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 5848 — 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 5849 — 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

FY2022-2023 Request	Description
8,752	Faculty and students attend various out of state auditions and professional development for instructors and administrators.
<b>\$8,752</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
1,193,932	Operating services includes the maintenance, upkeep, and repairs of seven buildings. Additionally, NOCCA facilities are specialized arts performance spaces that require greater than normal care and maintenance compared with an office building setting. NOCCA also leases classroom space that is directly across the street from our existing campus. The lease has been approved through the Real Estate Leasing Office within the Office of Facility Planning and Control. Lease #19-9603.
<b>\$1,193,932</b>	<b>Total Operating Services</b>

#### Supplies

FY2022-2023 Request	Description
217,361	Supplies include instructional materials for both arts and academic classes, including software and hardware to support the instructional programs. Additional supplies include office supplies and supplies to maintain a fleet of 2 vehicles.
<b>\$217,361</b>	<b>Total Supplies</b>

#### Professional Services

FY2022-2023 Request	Means of Financing	Description
35,000	State General Fund	
<b>\$35,000</b>		<b>IT Support for faculty and students</b>
43,595	Interagency Transfers	
<b>\$43,595</b>		<b>Professional services contracts include professional development services for faculty and staff.</b>

**Professional Services** *(continued)*

FY2022-2023 Request	Means of Financing	Description
32,985	State General Fund	
<b>\$32,985</b>		<b>Professional services contracts include special education services and professional development services for faculty and staff.</b>
35,000	State General Fund	
<b>\$35,000</b>		<b>The legal services contract provides legal representation for the NOCCA Board of Directors.</b>
<b>\$146,580</b>	<b>Total Professional Services</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
8,972	State General Fund		
<b>\$8,972</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Cost of Office of State Procurement for NOCCA.</b>
4,261	State General Fund		
<b>\$4,261</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Cost of Office of State Uniform Payroll for NOCCA.</b>
51,663	State General Fund		
<b>\$51,663</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Cost of Office of Technology Services for NOCCA.</b>
2,237	State General Fund		
<b>\$2,237</b>		<b>STATE CIVIL SERVICE</b>	<b>CPTP cost for NOCCA.</b>
165,000	Interagency Transfers		
165,000	State General Fund		
<b>\$330,000</b>		<b>OFFICE OF STATE POLICE</b>	<b>DPS provides police officers to manage security for our campus.</b>
12,347	State General Fund		
<b>\$12,347</b>		<b>LEGISLATIVE AUDITOR</b>	<b>LLA provides audit services to NOCCA.</b>
65,000	Interagency Transfers		
176,360	State General Fund		
<b>\$241,360</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM premiums for various insurance policies.</b>
<b>\$650,840</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
190,000	State General Fund		
<b>\$190,000</b>		<b>BUILDING IMPROVE</b>	<b>Repairs to exterior emergency exit stairs that are no longer safe to use for emergency evacuations due to rust and deterioration.</b>
<b>\$190,000</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,339,532	—	17,780	—	—	1,184,095	7,541,407
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,392,937	(63,988)	16,785	—	—	146,164	2,491,898
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	79,221	—	1,901	—	—	—	81,122
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,811,690</b>	<b>\$(63,988)</b>	<b>\$36,466</b>	<b>—</b>	<b>—</b>	<b>\$1,330,259</b>	<b>\$10,114,427</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Education Excellence Fund	79,221	—	1,901	—	—	—	81,122
<b>Total:</b>	<b>\$79,221</b>	<b>—</b>	<b>\$1,901</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$81,122</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	4,653,995	—	—	—	—	768,077	5,422,072
Other Compensation	38,000	—	—	—	—	90,000	128,000
Related Benefits	1,929,708	—	—	—	—	227,182	2,156,890
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,621,703</b>	—	—	—	—	<b>\$1,085,259</b>	<b>\$7,706,962</b>
Travel	8,547	—	205	—	—	—	8,752
Operating Services	1,146,418	—	27,514	—	—	20,000	1,193,932
Supplies	255,512	(44,283)	6,132	—	—	—	217,361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,410,477</b>	<b>\$(44,283)</b>	<b>\$33,851</b>	—	—	<b>\$20,000</b>	<b>\$1,420,045</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	—	<b>\$2,615</b>	—	—	<b>\$35,000</b>	<b>\$146,580</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	650,840	—	—	—	—	—	650,840
<b>TOTAL OTHER CHARGES</b>	<b>\$650,840</b>	—	—	—	—	—	<b>\$650,840</b>
Acquisitions	19,705	(19,705)	—	—	—	—	—
Major Repairs	—	—	—	—	—	190,000	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,705</b>	<b>\$(19,705)</b>	—	—	—	<b>\$190,000</b>	<b>\$190,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,811,690</b>	<b>\$(63,988)</b>	<b>\$36,466</b>	—	—	<b>\$1,330,259</b>	<b>\$10,114,427</b>
Classified	10	—	—	—	—	—	10
Unclassified	69	—	—	—	—	—	69
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	—	—	—	—	—	<b>79</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(19,705)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(19,705)</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(19,705)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(19,705)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(19,705)</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 6836 — 673 - Non-Recurring Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(44,283)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(44,283)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	(44,283)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(44,283)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(44,283)</b>

Positions

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

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: INFLATION**

**Form 5961 — Inflation  
Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	17,780
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,785
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,901
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,466</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	205
Operating Services	27,514
Supplies	6,132
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,851</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,615</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,466</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6181 — 673 - 27th Pay Period Request

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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$232,128</b>

Expenditures

	Amount
Salaries	181,917
Other Compensation	—
Related Benefits	50,211
<b>TOTAL PERSONAL SERVICES</b>	<b>\$232,128</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$232,128</b>

Positions

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

**Form 6182 — 673 - IT Support Request**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$35,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,000</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6383 — 673 - 4% Salary Adjustment Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	180,074
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	60,352
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$240,426</b>

Expenditures

	Amount
Salaries	186,160
Other Compensation	—
Related Benefits	54,266
<b>TOTAL PERSONAL SERVICES</b>	<b>\$240,426</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$240,426</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6388 — 673 - 400k Salary Adjustment Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	490,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,800
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$516,000</b>

Expenditures

	Amount
Salaries	400,000
Other Compensation	—
Related Benefits	116,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$516,000</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$516,000</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6392 — 673 - Hourly Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	96,705
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$96,705</b>

Expenditures

	Amount
Salaries	—
Other Compensation	90,000
Related Benefits	6,705
<b>TOTAL PERSONAL SERVICES</b>	<b>\$96,705</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$96,705</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6399 — 673 - Accepted Software Request

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6400 — 673 - Emergency Stairs Request

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$190,000</b>

Positions

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

**PROGRAM SUMMARY STATEMENT**

**6732 - NOCCA Instruction**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,339,532	—	17,780	—	—	1,184,095	7,541,407
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,392,937	(63,988)	16,785	—	—	146,164	2,491,898
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	79,221	—	1,901	—	—	—	81,122
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,811,690</b>	<b>\$(63,988)</b>	<b>\$36,466</b>	<b>—</b>	<b>—</b>	<b>\$1,330,259</b>	<b>\$10,114,427</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Education Excellence Fund	79,221	—	1,901	—	—	—	81,122
<b>Total:</b>	<b>\$79,221</b>	<b>—</b>	<b>\$1,901</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$81,122</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	4,653,995	—	—	—	—	768,077	5,422,072
Other Compensation	38,000	—	—	—	—	90,000	128,000
Related Benefits	1,929,708	—	—	—	—	227,182	2,156,890
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,621,703</b>	—	—	—	—	<b>\$1,085,259</b>	<b>\$7,706,962</b>
Travel	8,547	—	205	—	—	—	8,752
Operating Services	1,146,418	—	27,514	—	—	20,000	1,193,932
Supplies	255,512	(44,283)	6,132	—	—	—	217,361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,410,477</b>	<b>\$(44,283)</b>	<b>\$33,851</b>	—	—	<b>\$20,000</b>	<b>\$1,420,045</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	—	<b>\$2,615</b>	—	—	<b>\$35,000</b>	<b>\$146,580</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	650,840	—	—	—	—	—	650,840
<b>TOTAL OTHER CHARGES</b>	<b>\$650,840</b>	—	—	—	—	—	<b>\$650,840</b>
Acquisitions	19,705	(19,705)	—	—	—	—	—
Major Repairs	—	—	—	—	—	190,000	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,705</b>	<b>\$(19,705)</b>	—	—	—	<b>\$190,000</b>	<b>\$190,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,811,690</b>	<b>\$(63,988)</b>	<b>\$36,466</b>	—	—	<b>\$1,330,259</b>	<b>\$10,114,427</b>
Classified	10	—	—	—	—	—	10
Unclassified	69	—	—	—	—	—	69
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	—	—	—	—	—	<b>79</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

#### 6732 - NOCCA Instruction

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(19,705)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(19,705)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(19,705)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(19,705)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(19,705)</b>

##### 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	(19,705)
<b>Total:</b>	<b>\$(19,705)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(19,705)
<b>Total:</b>		<b>\$(19,705)</b>

**Form 5961 — Inflation**

**6732 - NOCCA Instruction**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	17,780
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,785
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,901
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,466</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	205
Operating Services	27,514
Supplies	6,132
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,851</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,615</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,466</b>

**Positions**

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

**Statutory Dedications**

	Amount
Education Excellence Fund	1,901
<b>Total:</b>	<b>\$1,901</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Education Excellence Fund	1,901
Interagency Transfers	16,785
State General Fund	17,780
<b>Total:</b>	<b>\$36,466</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	205
<b>Total:</b>		<b>\$205</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	27,514
<b>Total:</b>		<b>\$27,514</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	6,132
<b>Total:</b>		<b>\$6,132</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,615
<b>Total:</b>		<b>\$2,615</b>

**Form 6836 — 673 - Non-Recurring Adjustment**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(44,283)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(44,283)</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(44,283)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(44,283)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(44,283)</b>

Question	Narrative Response
Explain the need for this request.	Adjustment to make Supplies carryforward non-recurring
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 6181 — 673 - 27th Pay Period Request**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$232,128</b>

**EXPENDITURES**

	Amount
Salaries	181,917
Other Compensation	—
Related Benefits	50,211
<b>TOTAL PERSONAL SERVICES</b>	<b>\$232,128</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$232,128</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Funds required to fully fund salaries with the 27th pay period in FY23
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	We would not be able to pay salaries for the 27th pay period in FY23.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	None

**Form 6182 — 673 - IT Support Request**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$35,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	NOCCA contracts with a vendor to provide IT support for hardware, software, and end user support on the network maintained to support faculty and students. In 2021, NOCCA received funding through the ESSER Achieve grant to support \$35,000 of the cost of that contract for FY22. In FY23, those funds will no longer be available to support that contract. We are requesting general fund dollars to support this contract in FY23.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	We will not be able to provide IT support for faculty and students.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	None

**Form 6383 — 673 - 4% Salary Adjustment Request**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	180,074
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	60,352
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$240,426</b>

**EXPENDITURES**

	Amount
Salaries	186,160
Other Compensation	—
Related Benefits	54,266
<b>TOTAL PERSONAL SERVICES</b>	<b>\$240,426</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$240,426</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	NOCCA requests a 4% 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 6388 — 673 - 400k Salary Adjustment Request**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	490,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,800
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$516,000</b>

**EXPENDITURES**

	Amount
Salaries	400,000
Other Compensation	—
Related Benefits	116,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$516,000</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$516,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	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

**Form 6392 — 673 - Hourly Salary Adjustment**

**6732 - NOCCA Instruction**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	96,705
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$96,705</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	90,000
Related Benefits	6,705
<b>TOTAL PERSONAL SERVICES</b>	<b>\$96,705</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$96,705</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Funds required to fully fund hourly salaries for FY23 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.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	Hourly faculty would not be fully funded and would not be able to provide the specialized arts instruction necessary to ensure students receive a wide breadth of instruction within their chosen arts field.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	None

**Form 6399 — 673 - Acceptd Software Request**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	As a result of the Covid pandemic, NOCCA has moved to an audition platform used by many colleges, Accepted. This is an online application and audition platform that allows prospective students to audition for NOCCA virtually, without the need to appear in person for auditions. The annual cost of the software is provided through the ESSER Achieve grant and will not be available after FY22. We are requesting general fund dollars to support this software fee in FY23.
<b>Cite performance indicators for the adjustment.</b>	Provide an efficient and effective program of recruiting, admitting, and enrolling students.
<b>What would the impact be if this is not funded?</b>	We will not be able to provide online auditions which will limit access for auditioners.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	None

**Form 6400 — 673 - Emergency Stairs Request**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$190,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$190,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Repairs to exterior emergency exit stairs that are no longer safe to use for emergency evacuations due to rust and deterioration. Replace the four story emergency stairwell stringers and steps. Cut out rusted steps; remove concrete and rusted landings; weld checkered plated hot dip galvanized steps, risers, and stringers to railing. Install new checkered plated hot dip galvanized landings to the existing frame. Repaint the stairs when repairs are complete.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	The emergency exit stairs are not safe to use and students and faculty have to take alternate routes to exit the building. If there are no alternate routes to take during an emergency evacuation, the use of the stairs pose a slip and fall danger to anyone who uses them.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	None



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	6,339,532	1,201,875	—	7,541,407
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,392,937	98,961	—	2,491,898
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	79,221	1,901	—	81,122
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>\$10,114,427</b>
Salaries	4,653,995	768,077	—	5,422,072
Other Compensation	38,000	90,000	—	128,000
Related Benefits	1,929,708	227,182	—	2,156,890
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,621,703</b>	<b>\$1,085,259</b>	<b>—</b>	<b>\$7,706,962</b>
Travel	8,547	205	—	8,752
Operating Services	1,146,418	47,514	—	1,193,932
Supplies	255,512	(38,151)	—	217,361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,410,477</b>	<b>\$9,568</b>	<b>—</b>	<b>\$1,420,045</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$37,615</b>	<b>—</b>	<b>\$146,580</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	650,840	—	—	650,840
<b>TOTAL OTHER CHARGES</b>	<b>\$650,840</b>	<b>—</b>	<b>—</b>	<b>\$650,840</b>
Acquisitions	19,705	(19,705)	—	—
Major Repairs	—	190,000	—	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,705</b>	<b>\$170,295</b>	<b>—</b>	<b>\$190,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>\$10,114,427</b>
<b>Classified</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>Unclassified</b>	<b>69</b>	<b>—</b>	<b>—</b>	<b>69</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>79</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

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

## PROGRAM SUMMARY STATEMENT

### 6732 - NOCCA Instruction

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	6,339,532	1,201,875	—	7,541,407
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,392,937	98,961	—	2,491,898
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	79,221	1,901	—	81,122
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>\$10,114,427</b>
Salaries	4,653,995	768,077	—	5,422,072
Other Compensation	38,000	90,000	—	128,000
Related Benefits	1,929,708	227,182	—	2,156,890
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,621,703</b>	<b>\$1,085,259</b>	<b>—</b>	<b>\$7,706,962</b>
Travel	8,547	205	—	8,752
Operating Services	1,146,418	47,514	—	1,193,932
Supplies	255,512	(38,151)	—	217,361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,410,477</b>	<b>\$9,568</b>	<b>—</b>	<b>\$1,420,045</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$37,615</b>	<b>—</b>	<b>\$146,580</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	650,840	—	—	650,840
<b>TOTAL OTHER CHARGES</b>	<b>\$650,840</b>	<b>—</b>	<b>—</b>	<b>\$650,840</b>
Acquisitions	19,705	(19,705)	—	—
Major Repairs	—	190,000	—	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,705</b>	<b>\$170,295</b>	<b>—</b>	<b>\$190,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>\$10,114,427</b>
<b>Classified</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>Unclassified</b>	<b>69</b>	<b>—</b>	<b>—</b>	<b>69</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>79</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	6,339,532	1,201,875	—	—	7,541,407
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,392,937	98,961	—	—	2,491,898
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	79,221	1,901	—	—	81,122
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>—</b>	<b>\$10,114,427</b>
Salaries	4,653,995	768,077	—	—	5,422,072
Other Compensation	38,000	90,000	—	—	128,000
Related Benefits	1,929,708	227,182	—	—	2,156,890
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,621,703</b>	<b>\$1,085,259</b>	<b>—</b>	<b>—</b>	<b>\$7,706,962</b>
Travel	8,547	205	—	—	8,752
Operating Services	1,146,418	47,514	—	—	1,193,932
Supplies	255,512	(38,151)	—	—	217,361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,410,477</b>	<b>\$9,568</b>	<b>—</b>	<b>—</b>	<b>\$1,420,045</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$37,615</b>	<b>—</b>	<b>—</b>	<b>\$146,580</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	650,840	—	—	—	650,840
<b>TOTAL OTHER CHARGES</b>	<b>\$650,840</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$650,840</b>
Acquisitions	19,705	(19,705)	—	—	—
Major Repairs	—	190,000	—	—	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,705</b>	<b>\$170,295</b>	<b>—</b>	<b>—</b>	<b>\$190,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>—</b>	<b>\$10,114,427</b>
Classified	10	—	—	—	10
Unclassified	69	—	—	—	69
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	79
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Education Excellence Fund	79,221	1,901	—	—	81,122
<b>Total:</b>	<b>\$79,221</b>	<b>\$1,901</b>	<b>—</b>	<b>—</b>	<b>\$81,122</b>

# PROGRAM SUMMARY STATEMENT

## 6732 - NOCCA Instruction

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	6,339,532	1,201,875	—	—	7,541,407
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,392,937	98,961	—	—	2,491,898
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	79,221	1,901	—	—	81,122
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>—</b>	<b>\$10,114,427</b>
Salaries	4,653,995	768,077	—	—	5,422,072
Other Compensation	38,000	90,000	—	—	128,000
Related Benefits	1,929,708	227,182	—	—	2,156,890
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,621,703</b>	<b>\$1,085,259</b>	<b>—</b>	<b>—</b>	<b>\$7,706,962</b>
Travel	8,547	205	—	—	8,752
Operating Services	1,146,418	47,514	—	—	1,193,932
Supplies	255,512	(38,151)	—	—	217,361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,410,477</b>	<b>\$9,568</b>	<b>—</b>	<b>—</b>	<b>\$1,420,045</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$37,615</b>	<b>—</b>	<b>—</b>	<b>\$146,580</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	650,840	—	—	—	650,840
<b>TOTAL OTHER CHARGES</b>	<b>\$650,840</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$650,840</b>
Acquisitions	19,705	(19,705)	—	—	—
Major Repairs	—	190,000	—	—	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,705</b>	<b>\$170,295</b>	<b>—</b>	<b>—</b>	<b>\$190,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>—</b>	<b>\$10,114,427</b>
Classified	10	—	—	—	10
Unclassified	69	—	—	—	69
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	79
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Education Excellence Fund	79,221	1,901	—	—	81,122
<b>Total:</b>	<b>\$79,221</b>	<b>\$1,901</b>	<b>—</b>	<b>—</b>	<b>\$81,122</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,170,842	6,339,532	1,201,875	—	—	7,541,407	1,201,875
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,423,578	2,392,937	98,961	—	—	2,491,898	98,961
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,221	1,901	—	—	81,122	1,901
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>—</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Education Excellence Fund	—	79,221	1,901	—	—	81,122	1,901
<b>Total:</b>	<b>—</b>	<b>\$79,221</b>	<b>\$1,901</b>	<b>—</b>	<b>—</b>	<b>\$81,122</b>	<b>\$1,901</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	4,499,428	4,653,995	768,077	—	—	5,422,072	768,077
Other Compensation	70,302	38,000	90,000	—	—	128,000	90,000
Related Benefits	1,907,909	1,929,708	227,182	—	—	2,156,890	227,182
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,477,638</b>	<b>\$6,621,703</b>	<b>\$1,085,259</b>	<b>—</b>	<b>—</b>	<b>\$7,706,962</b>	<b>\$1,085,259</b>
Travel	5,174	8,547	205	—	—	8,752	205
Operating Services	1,165,560	1,146,418	47,514	—	—	1,193,932	47,514
Supplies	182,068	255,512	(38,151)	—	—	217,361	(38,151)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,352,802</b>	<b>\$1,410,477</b>	<b>\$9,568</b>	<b>—</b>	<b>—</b>	<b>\$1,420,045</b>	<b>\$9,568</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$97,451</b>	<b>\$108,965</b>	<b>\$37,615</b>	<b>—</b>	<b>—</b>	<b>\$146,580</b>	<b>\$37,615</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	625,434	650,840	—	—	—	650,840	—
<b>TOTAL OTHER CHARGES</b>	<b>\$625,434</b>	<b>\$650,840</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$650,840</b>	<b>—</b>
Acquisitions	41,095	19,705	(19,705)	—	—	—	(19,705)
Major Repairs	—	—	190,000	—	—	190,000	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$41,095</b>	<b>\$19,705</b>	<b>\$170,295</b>	<b>—</b>	<b>—</b>	<b>\$190,000</b>	<b>\$170,295</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>—</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>
Classified	10	10	—	—	—	10	—
Unclassified	69	69	—	—	—	69	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>79</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6732 - NOCCA Instruction**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,170,842	6,339,532	1,201,875	—	—	7,541,407	1,201,875
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,423,578	2,392,937	98,961	—	—	2,491,898	98,961
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	79,221	1,901	—	—	81,122	1,901
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>—</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Education Excellence Fund	—	79,221	1,901	—	—	81,122	1,901
<b>Total:</b>	<b>—</b>	<b>\$79,221</b>	<b>\$1,901</b>	<b>—</b>	<b>—</b>	<b>\$81,122</b>	<b>\$1,901</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	4,499,428	4,653,995	768,077	—	—	5,422,072	768,077
Other Compensation	70,302	38,000	90,000	—	—	128,000	90,000
Related Benefits	1,907,909	1,929,708	227,182	—	—	2,156,890	227,182
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,477,638</b>	<b>\$6,621,703</b>	<b>\$1,085,259</b>	<b>—</b>	<b>—</b>	<b>\$7,706,962</b>	<b>\$1,085,259</b>
Travel	5,174	8,547	205	—	—	8,752	205
Operating Services	1,165,560	1,146,418	47,514	—	—	1,193,932	47,514
Supplies	182,068	255,512	(38,151)	—	—	217,361	(38,151)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,352,802</b>	<b>\$1,410,477</b>	<b>\$9,568</b>	<b>—</b>	<b>—</b>	<b>\$1,420,045</b>	<b>\$9,568</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$97,451</b>	<b>\$108,965</b>	<b>\$37,615</b>	<b>—</b>	<b>—</b>	<b>\$146,580</b>	<b>\$37,615</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	625,434	650,840	—	—	—	650,840	—
<b>TOTAL OTHER CHARGES</b>	<b>\$625,434</b>	<b>\$650,840</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$650,840</b>	<b>—</b>
Acquisitions	41,095	19,705	(19,705)	—	—	—	(19,705)
Major Repairs	—	—	190,000	—	—	190,000	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$41,095</b>	<b>\$19,705</b>	<b>\$170,295</b>	<b>—</b>	<b>—</b>	<b>\$190,000</b>	<b>\$170,295</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,594,420</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>—</b>	<b>—</b>	<b>\$10,114,427</b>	<b>\$1,302,737</b>
Classified	10	10	—	—	—	10	—
Unclassified	69	69	—	—	—	69	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>79</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# CHILDREN'S BUDGET

CHILD - DT  
(08/20)

# CHILDRENS BUDGET REQUEST

Department Name:

NOCCA

CHILDREN'S BUDGET					
DEPARTMENT NAME: Special Schools and Commissions				FORM CHILD - AC	
AGENCY NAME: NOCCA				(08/20)	
				AFS AGY:	19B-673
				FISCAL YEAR	2022-2023
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$6,339,532	\$1,201,875		\$7,541,407	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$2,392,937	\$98,961		\$2,491,898	
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	\$79,221	\$1,901		\$81,122	
6 FEDERAL FUNDS					
7 TOTAL MEANS OF FINANCING	\$8,811,690	\$1,302,737	\$0	\$10,114,427	\$0
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$4,653,995	\$768,077		\$5,422,072	
10 Other Compensation	\$38,000	\$90,000		\$128,000	
11 Related Benefits	\$1,929,708	\$227,182		\$2,156,890	
12 TOTAL PERSONAL SERVICES	\$6,621,703	\$1,085,259	\$0	\$7,706,962	\$0
13 Travel	\$8,547	\$205		\$8,752	
14 Operating Services	\$1,146,418	\$47,514		\$1,193,932	
15 Supplies	\$255,512	(\$38,151)		\$217,361	
16 TOTAL OPERATING EXPENSES	\$1,410,477	\$9,568	\$0	\$1,420,045	\$0
17 PROFESSIONAL SERVICES	\$108,965	\$37,615		\$146,580	
18 Other Charges					
19 Debt Service					
20 Interagency Transfers	\$650,840	\$0		\$650,840	
21 TOTAL OTHER CHARGES	\$650,840	\$0	\$0	\$650,840	\$0
22 Acquisitions	\$19,705	(\$19,705)		\$0	
23 Major Repairs		\$190,000		\$190,000	
24 TOTAL ACQ. & MAJOR REPAIRS	\$19,705	\$170,295	\$0	\$190,000	\$0
25 UNALLOTTED					
26 TOTAL EXPENDITURES & REQUEST	\$8,811,690	\$1,302,737	\$0	\$10,114,427	\$0
EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	10	0		10	
31 Unclassified (2130)	69	0		69	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	79	0	0	79	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).



<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> Special Schools and Commissions					<b>FORM CHILD - 1</b>
<b>AGENCY NAME:</b> NOCCA					<b>(08/20)</b>
<b>PROGRAM:</b> Instruction					<b>AFS AGY:</b> 19B-673
<b>SERVICE:</b> Instruction					<b>FISCAL YEAR:</b> 2022-2023
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)	\$6,339,532	\$1,201,875		\$7,541,407	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$2,392,937	\$98,961		\$2,491,898	
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	\$79,221	\$1,901		\$81,122	
6 FEDERAL FUNDS					
7 <b>TOTAL MEANS OF FINANCING</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>\$0</b>	<b>\$10,114,427</b>	<b>\$0</b>
8 <b>EXPENDITURES &amp; REQUEST:</b>					
9 Salaries Regular	\$4,653,995	\$768,077		\$5,422,072	
10 Other Compensation	\$38,000	\$90,000		\$128,000	
11 Related Benefits	\$1,929,708	\$227,182		\$2,156,890	
12 <b>TOTAL PERSONAL SERVICES</b>	<b>\$6,621,703</b>	<b>\$1,085,259</b>	<b>\$0</b>	<b>\$7,706,962</b>	<b>\$0</b>
13 Travel	\$8,547	\$205		\$8,752	
14 Operating Services	\$1,146,418	\$47,514		\$1,193,932	
15 Supplies	\$255,512	(\$38,151)		\$217,361	
16 <b>TOTAL OPERATING EXPENSES</b>	<b>\$1,410,477</b>	<b>\$9,568</b>	<b>\$0</b>	<b>\$1,420,045</b>	<b>\$0</b>
17 <b>PROFESSIONAL SERVICES</b>	<b>\$108,965</b>	<b>\$37,615</b>		<b>\$146,580</b>	
18 Other Charges					
19 Debt Service					
20 Interagency Transfers	\$650,840	\$0		\$650,840	
21 <b>TOTAL OTHER CHARGES</b>	<b>\$650,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,840</b>	<b>\$0</b>
22 Acquisitions	\$19,705	(\$19,705)		\$0	
23 Major Repairs		\$190,000		\$190,000	
24 <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,705</b>	<b>\$170,295</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$0</b>
25 UNALLOTTED					
26 <b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$8,811,690</b>	<b>\$1,302,737</b>	<b>\$0</b>	<b>\$10,114,427</b>	<b>\$0</b>
27 <b>EXCESS (OR DEFICIENCY) OF</b>					
28 <b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
29 <b>AUTHORIZED T.O. FTE POSITIONS:</b>					
30 Classified (2100, 5200)	10			10	
31 Unclassified (2130)	69			69	
32 <b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>0</b>
33 <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>					
34 <b>TOTAL NON-T.O. FTE POSITIONS**</b>					

\* 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			
<b>DEPARTMENT NAME:</b> Special Schools and Commissions			<b>FORM CHILD - 2</b> (08/20)
<b>AGENCY NAME:</b> NOCCA			<b>AFS AGY:</b> 19B-673
<b>PROGRAM:</b> Instruction			<b>FISCAL YEAR:</b> 2022-23
<b>SERVICE:</b> 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	<b>List all NE's associated with this service:</b>		
28	<b>Department</b>	<b>Agency</b>	<b>%</b>
29	<b>Priority</b>	<b>Priority</b>	<b>If less than 100% of NE is for this service, Explain</b>
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