

Agency Budget Request

FISCAL YEAR 2026–2027



Special Schools and Commissions

673 — New Orleans Center for the Creative Arts



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Signature Page

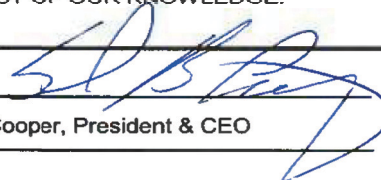
BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Specials Schools and Commissions
BUDGET UNIT: NOCCA
SCHEDULE NUMBER: 19B - 673
TELEPHONE NUMBER: 504-940-2787

PHYSICAL ADDRESS: 2800 Chartres St.
New Orleans, LA
ZIP CODE: 70117
WEB ADDRESS: www.nocca.com

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Silas Cooper, President & CEO</u> DATE: <u>October 13, 2025</u> EMAIL ADDRESS: <u>scooper@nocca.com</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>James Pounders, Interim CFO</u> DATE: <u>October 13, 2025</u> EMAIL ADDRESS: <u>financeteam@nocca.com</u>
PROGRAM CONTACT PERSON: <u>Silas Cooper</u> TITLE: <u>President & CEO</u> TELEPHONE NUMBER: <u>504-940-2787</u> EMAIL ADDRESS: <u>scooper@nocca.com</u>	FINANCIAL CONTACT PERSON: <u>James Pounders</u> TITLE: <u>Interim CFO</u> TELEPHONE NUMBER: <u>504-940-2787</u> EMAIL ADDRESS: <u>financeteam@nocca.com</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: NOCCA - NOCCA

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6732 - NOCCA Instruction

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

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

PROGRAM ID: 6732 - NOCCA Instruction

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10614	S	Number of full-time students per instructional FTE	N	8.6	8.3	9	9	9	0	0
21510	K	Total cost per student for the entire NOCCA Riverfront program	D	21,693	23,455	21,693	21,693	21,693	0	0

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

DEPARTMENT ID: 19 - OTED

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

PROGRAM ID: 6732 - NOCCA Instruction

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10610	K	Number of parishes served	N	30	35	36	36	36	0	0
26632	K	Number of students in credit bearing arts courses	N	500	407	446	446	446	0	0
26633	S	Number of students in non-credit bearing arts courses	N	500	2,119	886	886	886	0	0
26635	S	Number of partner schools	N	85	64	70	70	50	0	0

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

DEPARTMENT ID: 19 - OTED

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

PROGRAM ID: 6732 - NOCCA Instruction

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10611	K	Percentage of seniors who are accepted into colleges or gain entry into a related professional field	P	96	100	96	96	96	0	0
21551	S	Percentage of seniors who receive college financial aid/scholarship offers	P	90	95	90	90	90	0	0
21552	S	Total amount of all financial aid/scholarship offered to seniors	N	30,000,000	39,000,000	30,000,000	30,000,000	30,000,000	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

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

PROGRAM ID: 6732 - NOCCA Instruction

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25904	K	Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field	P	96	100	96	96	96	0	0
25905	S	Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers	P	95	95	95	95	95	0	0
25906	S	Total amount of all financial aid/ scholarships offered to seniors graduating from the diploma-granting program	D	15,000,000	39,000,000	15,000,000	15,000,000	15,000,000	0	0
25907	K	Percent of graduating students who are TOPS eligible	P	90	61	75	75	75	0	0
25909	S	Percent of students who earn college credit while enrolled in high school	P	60	79	60	60	60	0	0
26636	K	Percentage of students ACT score that is above the state average	P	85	77	85	85	85	0	0
26637	S	School Performance Score at an A rating	N	114	91.3	110	110	110	0	0
26638	K	Top Gains score at an A rating	P	113	91.2	100	100	100	0	0
26639	S	Equity Score at an A rating	P	71	91.2	75	75	75	0	0

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



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,164,602	8,163,074	8,836,618	673,544	8.25%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,651,467	2,441,615	2,438,153	(3,462)	(0.14)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	80,594	82,448	1,854	2.30%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,816,069	\$10,685,283	\$11,357,219	\$671,936	6.29%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	80,594	82,448	1,854	2.30%
Total:	—	\$80,594	\$82,448	\$1,854	2.30%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,413,114	5,315,792	5,516,145	200,353	3.77%
Other Compensation	88,047	170,771	240,771	70,000	40.99%
Related Benefits	2,017,283	2,046,918	2,086,516	39,598	1.93%
TOTAL PERSONAL SERVICES	\$7,518,444	\$7,533,481	\$7,843,432	\$309,951	4.11%
Travel	8,547	8,547	39,043	30,496	356.80%
Operating Services	1,222,952	1,822,526	1,751,630	(70,896)	(3.89)%
Supplies	274,611	336,479	322,929	(13,550)	(4.03)%
TOTAL OPERATING EXPENSES	\$1,506,110	\$2,167,552	\$2,113,602	\$(53,950)	(2.49)%
PROFESSIONAL SERVICES	\$104,497	\$124,560	\$257,425	\$132,865	106.67%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	606,534	742,760	772,760	30,000	4.04%
TOTAL OTHER CHARGES	\$606,534	\$742,760	\$772,760	\$30,000	4.04%
Acquisitions	1,465	—	—	—	—
Major Repairs	79,018	116,930	370,000	253,070	216.43%
TOTAL ACQ. & MAJOR REPAIRS	\$80,483	\$116,930	\$370,000	\$253,070	216.43%
TOTAL EXPENDITURES	\$9,816,069	\$10,685,283	\$11,357,219	\$671,936	6.29%

Agency Positions

Classified	10	10	11	1	10.00%
Unclassified	69	69	70	1	1.45%
TOTAL AUTHORIZED T.O. POSITIONS	79	79	81	2	2.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	79	79	81	2	2.53%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	7,164,602	8,163,074	8,836,618	673,544
Interagency Transfers	2,651,467	2,441,615	2,438,153	(3,462)
Education Excellence Fund	—	80,594	82,448	1,854
Total:	\$9,816,069	\$10,685,283	\$11,357,219	\$671,936

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	373,602	354,248	421,601	67,353
5110020	SAL-CLASS-TO-TERM	1,080	—	—	—
5110025	SAL-UNCLASS-TO-REG	5,000,980	4,961,544	5,094,544	133,000
5110035	SAL-UNCLASS-TO-TERM	37,452	—	—	—
Total Salaries:		\$5,413,114	\$5,315,792	\$5,516,145	\$200,353

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	88,047	170,771	240,771	70,000
Total Other Compensation:		\$88,047	\$170,771	\$240,771	\$70,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	103,312	126,992	141,910	14,918
5130020	RET CONTR-TEACHERS	1,007,968	987,177	994,554	7,377
5130050	POSTRET BENEFITS	163,360	190,387	190,387	—
5130055	FICA TAX (OASDI)	31,123	28,295	28,295	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	76,170	63,364	65,220	1,856
5130070	GRP INS CONTRIBUTION	635,350	650,703	666,151	15,448
Total Related Benefits:		\$2,017,283	\$2,046,918	\$2,086,516	\$39,598

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	30,300	30,300
5210010	IN-STATE TRAVEL-ADM	5,993	4,183	4,279	96
5210015	IN-STATE TRAVEL-CONF	—	1,055	1,079	24
5210055	OUT-OF-STTRV-CONF	2,554	3,309	3,385	76
Total Travel:		\$8,547	\$8,547	\$39,043	\$30,496

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	300,000	—	(300,000)
5310001	SERV-ADVERTISING	2,066	—	—	—
5310005	SERV-PRINTING	526	5,107	5,224	117
5310010	SERV-DUES & OTHER	—	420	430	10
5310011	SERV-SUBSCRIPTIONS	15,344	2,070	2,118	48
5310014	SERV-DRUG TESTING	477	759	776	17
5310015	SERV-SECURITY	1,682	5,454	5,579	125
5310018	SERV-TEMP STAFFING	1,551	—	—	—
5310021	SERV-FOOD SERV MGMT	2,502	3,902	3,992	90
5330001	MAINT-BUILDINGS	104,237	491,089	696,470	205,381
5330003	MAINT-PESTCONTROL	2,340	5,145	5,263	118
5330004	MAINT-GARBAGE DISP	14,450	16,975	17,365	390
5330008	MAINT-EQUIPMENT	146,593	51,465	52,649	1,184

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	5,200	—	—	—
5330012	MAINT-JANITORIAL	253,296	254,038	259,881	5,843
5330014	MAINT-GROUNDS	17,071	27,024	27,645	621
5330016	MAINT-DATA PROC EQP	13,159	21,286	21,776	490
5330017	MAINT-DATA SOFTWARE	7,799	6,300	6,445	145
5330018	MAINT-AUTO REPAIRS	269	250	256	6
5330020	MAINT-BOATS/BOAT MTR	—	80,594	82,448	1,854
5330025	MAINT-HOSTING SVCS	30,325	—	—	—
5330028	MAINT-TERMITE CNTRL	2,316	—	—	—
5340010	RENT-REAL ESTATE	215,658	—	—	—
5340020	RENT-EQUIPMENT	16,044	13,992	14,314	322
5350001	UTIL-INTERNET PROVID	6,686	—	—	—
5350004	UTIL-TELEPHONE SERV	16,222	20,301	20,768	467
5350005	UTIL-OTHER COMM SERV	5,392	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	622	636	14
5350009	UTIL-GAS	66,454	91,678	93,787	2,109
5350010	UTIL-ELECTRICITY	274,417	424,055	433,808	9,753
5350011	UTIL-WATER	880	—	—	—
Total Operating Services:		\$1,222,952	\$1,822,526	\$1,751,630	\$(70,896)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	30,000	30,000
5410001	SUP-OFFICE SUPPLIES	104,834	35,945	36,772	827
5410006	SUP-COMPUTER	100,199	155,586	108,396	(47,190)
5410008	SUP-MEDICAL	3,250	—	—	—

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	55,613	121,476	123,749	2,273
5410012	SUP-PERIODICALS	—	13,904	14,224	320
5410013	SUP-FOOD & BEVERAGE	3,960	4,968	5,082	114
5410016	SUP-BLD	1,899	4,000	4,092	92
5410035	SUP-SOFTWARE	4,500	—	—	—
5410036	SUP-FUELTRAC	356	600	614	14
Total Supplies:		\$274,611	\$336,479	\$322,929	\$(13,550)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	130,000	130,000
5510005	PROF SERV-LEGAL	63,164	50,000	51,150	1,150
5510007	PROF SERV-MED/DEN	4,000	—	—	—
5510008	PROF SER-OC/PHY THER	2,450	—	—	—
5510012	PROF SERV-EDUCATION	(30,049)	31,520	32,245	725
5510013	PROF SERV-IT	16,926	32,573	33,322	749
5510020	PROF SERV-BLD/CONSTR	23,122	5,000	5,115	115
5510025	PROF SRV-PUB SAFETY	8,413	—	—	—
5510030	PROF SERV-COMMUNICAT	11,200	—	—	—
5510400	PROF SERV-OTHER	5,271	5,467	5,593	126
Total Professional Services:		\$104,497	\$124,560	\$257,425	\$132,865

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	30,000	30,000
5950009	IAT-DATA PROCESSING	—	650	650	—
5950010	IAT-DATA RENTAL	—	4,770	4,770	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950024	IAT-SECURITY	—	104,123	104,123	—
5950028	IAT-UTILITIES	—	20,000	20,000	—
5950037	IAT-AUTOMOTIVE SUPP	307	—	—	—
5950038	IAT-OTHER OPER SERV	7,032	—	—	—
5950049	IAT-CIVIL SERVICE	2,361	2,383	2,383	—
5950050	IAT-ORM INSURANCE	265,323	358,264	358,264	—
5950051	IAT-OSUP	4,844	8,964	8,964	—
5950052	IAT-LEG. AUDITOR	20,337	20,337	20,337	—
5950057	IAT-CAP POL-BLD SEC	265,728	183,192	183,192	—
5950058	IAT-TECH SVCS	38,844	38,982	38,982	—
5950059	IAT-ST PROCUREMENT	1,758	1,095	1,095	—
Total Interagency Transfers:		\$606,534	\$742,760	\$772,760	\$30,000

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	1,363	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	102	—	—	—
Total Acquisitions:		\$1,465	—	—	—

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	370,000	370,000
5810002	MAJ REP-BUILDINGS	79,018	116,930	—	(116,930)
Total Major Repairs:		\$79,018	\$116,930	\$370,000	\$253,070
Total Agency Expenditures:		\$9,816,069	\$10,685,283	\$11,357,219	\$671,936

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,164,602	8,163,074	8,836,618	673,544	8.25%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,651,467	2,441,615	2,438,153	(3,462)	(0.14)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	80,594	82,448	1,854	2.30%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,816,069	\$10,685,283	\$11,357,219	\$671,936	6.29%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	80,594	82,448	1,854	2.30%
Total:	—	\$80,594	\$82,448	\$1,854	2.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,413,114	5,315,792	5,516,145	200,353	3.77%
Other Compensation	88,047	170,771	240,771	70,000	40.99%
Related Benefits	2,017,283	2,046,918	2,086,516	39,598	1.93%
TOTAL PERSONAL SERVICES	\$7,518,444	\$7,533,481	\$7,843,432	\$309,951	4.11%
Travel	8,547	8,547	39,043	30,496	356.80%
Operating Services	1,222,952	1,822,526	1,751,630	(70,896)	(3.89)%
Supplies	274,611	336,479	322,929	(13,550)	(4.03)%
TOTAL OPERATING EXPENSES	\$1,506,110	\$2,167,552	\$2,113,602	\$(53,950)	(2.49)%
PROFESSIONAL SERVICES	\$104,497	\$124,560	\$257,425	\$132,865	106.67%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	606,534	742,760	772,760	30,000	4.04%
TOTAL OTHER CHARGES	\$606,534	\$742,760	\$772,760	\$30,000	4.04%
Acquisitions	1,465	—	—	—	—
Major Repairs	79,018	116,930	370,000	253,070	216.43%
TOTAL ACQ. & MAJOR REPAIRS	\$80,483	\$116,930	\$370,000	\$253,070	216.43%
TOTAL EXPENDITURES	\$9,816,069	\$10,685,283	\$11,357,219	\$671,936	6.29%

Program Positions

Classified	10	10	11	1	10.00%
Unclassified	69	69	70	1	1.45%
TOTAL AUTHORIZED T.O. POSITIONS	79	79	81	2	2.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	79	79	81	2	2.53%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	7,164,602	8,163,074	8,836,618	673,544
Interagency Transfers	2,651,467	2,441,615	2,438,153	(3,462)
Education Excellence Fund	—	80,594	82,448	1,854
Total:	\$9,816,069	\$10,685,283	\$11,357,219	\$671,936

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	373,602	354,248	421,601	67,353
5110020	SAL-CLASS-TO-TERM	1,080	—	—	—
5110025	SAL-UNCLASS-TO-REG	5,000,980	4,961,544	5,094,544	133,000
5110035	SAL-UNCLASS-TO-TERM	37,452	—	—	—
Total Salaries:		\$5,413,114	\$5,315,792	\$5,516,145	\$200,353

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	88,047	170,771	240,771	70,000
Total Other Compensation:		\$88,047	\$170,771	\$240,771	\$70,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	103,312	126,992	141,910	14,918
5130020	RET CONTR-TEACHERS	1,007,968	987,177	994,554	7,377
5130050	POSTRET BENEFITS	163,360	190,387	190,387	—
5130055	FICA TAX (OASDI)	31,123	28,295	28,295	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	76,170	63,364	65,220	1,856
5130070	GRP INS CONTRIBUTION	635,350	650,703	666,151	15,448
Total Related Benefits:		\$2,017,283	\$2,046,918	\$2,086,516	\$39,598

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	30,300	30,300
5210010	IN-STATE TRAVEL-ADM	5,993	4,183	4,279	96
5210015	IN-STATE TRAVEL-CONF	—	1,055	1,079	24
5210055	OUT-OF-STTRV-CONF	2,554	3,309	3,385	76
Total Travel:		\$8,547	\$8,547	\$39,043	\$30,496

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	300,000	—	(300,000)
5310001	SERV-ADVERTISING	2,066	—	—	—
5310005	SERV-PRINTING	526	5,107	5,224	117
5310010	SERV-DUES & OTHER	—	420	430	10
5310011	SERV-SUBSCRIPTIONS	15,344	2,070	2,118	48
5310014	SERV-DRUG TESTING	477	759	776	17
5310015	SERV-SECURITY	1,682	5,454	5,579	125
5310018	SERV-TEMP STAFFING	1,551	—	—	—
5310021	SERV-FOOD SERV MGMT	2,502	3,902	3,992	90
5330001	MAINT-BUILDINGS	104,237	491,089	696,470	205,381
5330003	MAINT-PESTCONTROL	2,340	5,145	5,263	118
5330004	MAINT-GARBAGE DISP	14,450	16,975	17,365	390
5330008	MAINT-EQUIPMENT	146,593	51,465	52,649	1,184

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	5,200	—	—	—
5330012	MAINT-JANITORIAL	253,296	254,038	259,881	5,843
5330014	MAINT-GROUNDS	17,071	27,024	27,645	621
5330016	MAINT-DATA PROC EQP	13,159	21,286	21,776	490
5330017	MAINT-DATA SOFTWARE	7,799	6,300	6,445	145
5330018	MAINT-AUTO REPAIRS	269	250	256	6
5330020	MAINT-BOATS/BOAT MTR	—	80,594	82,448	1,854
5330025	MAINT-HOSTING SVCS	30,325	—	—	—
5330028	MAINT-TERMITE CNTRL	2,316	—	—	—
5340010	RENT-REAL ESTATE	215,658	—	—	—
5340020	RENT-EQUIPMENT	16,044	13,992	14,314	322
5350001	UTIL-INTERNET PROVID	6,686	—	—	—
5350004	UTIL-TELEPHONE SERV	16,222	20,301	20,768	467
5350005	UTIL-OTHER COMM SERV	5,392	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	622	636	14
5350009	UTIL-GAS	66,454	91,678	93,787	2,109
5350010	UTIL-ELECTRICITY	274,417	424,055	433,808	9,753
5350011	UTIL-WATER	880	—	—	—
Total Operating Services:		\$1,222,952	\$1,822,526	\$1,751,630	\$(70,896)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	30,000	30,000
5410001	SUP-OFFICE SUPPLIES	104,834	35,945	36,772	827
5410006	SUP-COMPUTER	100,199	155,586	108,396	(47,190)
5410008	SUP-MEDICAL	3,250	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	55,613	121,476	123,749	2,273
5410012	SUP-PERIODICALS	—	13,904	14,224	320
5410013	SUP-FOOD & BEVERAGE	3,960	4,968	5,082	114
5410016	SUP-BLD	1,899	4,000	4,092	92
5410035	SUP-SOFTWARE	4,500	—	—	—
5410036	SUP-FUELTRAC	356	600	614	14
Total Supplies:		\$274,611	\$336,479	\$322,929	\$(13,550)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	130,000	130,000
5510005	PROF SERV-LEGAL	63,164	50,000	51,150	1,150
5510007	PROF SERV-MED/DEN	4,000	—	—	—
5510008	PROF SER-OC/PHY THER	2,450	—	—	—
5510012	PROF SERV-EDUCATION	(30,049)	31,520	32,245	725
5510013	PROF SERV-IT	16,926	32,573	33,322	749
5510020	PROF SERV-BLD/CONSTR	23,122	5,000	5,115	115
5510025	PROF SRV-PUB SAFETY	8,413	—	—	—
5510030	PROF SERV-COMMUNICAT	11,200	—	—	—
5510400	PROF SERV-OTHER	5,271	5,467	5,593	126
Total Professional Services:		\$104,497	\$124,560	\$257,425	\$132,865

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	30,000	30,000
5950009	IAT-DATA PROCESSING	—	650	650	—
5950010	IAT-DATA RENTAL	—	4,770	4,770	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950024	IAT-SECURITY	—	104,123	104,123	—
5950028	IAT-UTILITIES	—	20,000	20,000	—
5950037	IAT-AUTOMOTIVE SUPP	307	—	—	—
5950038	IAT-OTHER OPER SERV	7,032	—	—	—
5950049	IAT-CIVIL SERVICE	2,361	2,383	2,383	—
5950050	IAT-ORM INSURANCE	265,323	358,264	358,264	—
5950051	IAT-OSUP	4,844	8,964	8,964	—
5950052	IAT-LEG. AUDITOR	20,337	20,337	20,337	—
5950057	IAT-CAP POL-BLD SEC	265,728	183,192	183,192	—
5950058	IAT-TECH SVCS	38,844	38,982	38,982	—
5950059	IAT-ST PROCUREMENT	1,758	1,095	1,095	—
Total Interagency Transfers:		\$606,534	\$742,760	\$772,760	\$30,000

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	1,363	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	102	—	—	—
Total Acquisitions:		\$1,465	—	—	—

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	370,000	370,000

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	79,018	116,930	—	(116,930)
Total Major Repairs:		\$79,018	\$116,930	\$370,000	\$253,070
Total Expenditures for Program 6732		\$9,816,069	\$10,685,283	\$11,357,219	\$671,936
Total Agency Expenditures:		\$9,816,069	\$10,685,283	\$11,357,219	\$671,936

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,651,467	2,441,615	2,438,153	(3,462)	44920
Total Interagency Transfers	\$2,651,467	\$2,441,615	\$2,438,153	\$(3,462)	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	78,426	80,594	82,448	1,854	44925
Total Statutory Dedications	\$78,426	\$80,594	\$82,448	\$1,854	
Total Sources of Funding:	\$2,729,893	\$2,522,209	\$2,520,601	\$(1,608)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44920 — 673 - MFP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,251,574	—	—	1,251,574	—	—	1,275,940	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	273,457	—	—	273,457	—	—	475,718	—	—
TOTAL PERSONAL SERVICES	\$1,525,031	—	—	\$1,525,031	—	—	\$1,751,658	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	459,669	—	—	451,780	—	—	883,021	—	—
Supplies	172,567	—	—	176,015	—	—	175,928	—	—
TOTAL OPERATING EXPENSES	\$632,236	—	—	\$627,795	—	—	\$1,058,949	—	—
PROFESSIONAL SERVICES	\$42,573	—	—	\$43,552	—	—	\$43,531	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	241,775	—	—	241,775	—	—	241,775	—	—
TOTAL OTHER CHARGES	\$241,775	—	—	\$241,775	—	—	\$241,775	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,441,615	—	—	\$2,438,153	—	—	\$3,095,913	—	—

Form 44920 — 673 - MFP

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

Statutory Dedications

Form 44925 — 673 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	80,594	—	—	82,448	—	—	81,274	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$80,594	—	—	\$82,448	—	—	\$81,274	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$80,594	—	—	\$82,448	—	—	\$81,274	—	—

Form 44925 — 673 - Education Excellence Fund

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44920 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 44925 Z18-EDUCATION EXCELLENCE
Salaries	—	5,315,792	4,064,218	1,251,574	—
Other Compensation	—	170,771	170,771	—	—
Related Benefits	—	2,046,918	1,773,461	273,457	—
TOTAL PERSONAL SERVICES	—	\$7,533,481	\$6,008,450	\$1,525,031	—
Travel	—	8,547	8,547	—	—
Operating Services	—	1,822,526	1,282,263	459,669	80,594
Supplies	—	336,479	163,912	172,567	—
TOTAL OPERATING EXPENSES	—	\$2,167,552	\$1,454,722	\$632,236	\$80,594
PROFESSIONAL SERVICES	—	\$124,560	\$81,987	\$42,573	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	742,760	500,985	241,775	—
TOTAL OTHER CHARGES	—	\$742,760	\$500,985	\$241,775	—
Acquisitions	—	—	—	—	—
Major Repairs	—	116,930	116,930	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$116,930	\$116,930	—	—
TOTAL EXPENDITURES	—	\$10,685,283	\$8,163,074	\$2,441,615	\$80,594

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44920 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 44925 Z18-EDUCATION EXCELLENCE
Salaries	—	5,516,145	4,264,571	1,251,574	—
Other Compensation	—	240,771	240,771	—	—
Related Benefits	—	2,086,516	1,813,059	273,457	—
TOTAL PERSONAL SERVICES	—	\$7,843,432	\$6,318,401	\$1,525,031	—
Travel	—	39,043	39,043	—	—
Operating Services	—	1,751,630	1,217,402	451,780	82,448
Supplies	—	322,929	146,914	176,015	—
TOTAL OPERATING EXPENSES	—	\$2,113,602	\$1,403,359	\$627,795	\$82,448
PROFESSIONAL SERVICES	—	\$257,425	\$213,873	\$43,552	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	772,760	530,985	241,775	—
TOTAL OTHER CHARGES	—	\$772,760	\$530,985	\$241,775	—
Acquisitions	—	—	—	—	—
Major Repairs	—	370,000	370,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$370,000	\$370,000	—	—
TOTAL EXPENDITURES	—	\$11,357,219	\$8,836,618	\$2,438,153	\$82,448

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LDOE-MFP	4710059	MR-FROM STATE AGENCY	2,631,706	2,438,990	2,438,153	(837)
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	39,337	2,625	—	(2,625)
Total Collections/Income			\$2,671,043	\$2,441,615	\$2,438,153	\$(3,462)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,651,467	2,441,615	2,438,153	(3,462)
Carryforward			2,625	—	—	—
Retainage			(2,625)	—	—	—
Reversion			19,576	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,671,043	\$2,441,615	\$2,438,153	\$(3,462)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	78,426	80,594	82,448	1,854
Total Collections/Income			\$78,426	\$80,594	\$82,448	\$1,854
TYPE						
Expenditures Source of Funding Form (BR-6)			78,426	80,594	82,448	1,854
Total Expenditures, Transfers and Carry Forwards to Next FY			\$78,426	\$80,594	\$82,448	\$1,854
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46057 — 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 46058 — 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

FY2026-2027 Request	Description
39,043	Expansion of statewide Outreach program, reaching over 64 parishes statewide, as well as support of faculty and student attendance at various out of state auditions and professional development for instructors and administrators.
\$39,043	Total Travel

Operating Services

FY2026-2027 Request	Description
1,751,630	Operating services includes the maintenance, upkeep, and repairs of eight buildings in addition to expenses including insurance, utilities, janitorial, landscaping, pest control and data processing. NOCCA facilities are specialized arts performance spaces that require greater than normal care and maintenance compared with an office building setting.
\$1,751,630	Total Operating Services

Supplies

FY2026-2027 Request	Description
322,929	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.
\$322,929	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
18,899	State General Fund	
\$18,899		IT Support for faculty and students.
130,000	State General Fund	
\$130,000		Professional service consulting contracts to aid NOCCA in the areas of HR, marketing and strategic planning.

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
43,526	Interagency Transfers	
\$43,526		Professional services contracts include professional development services for faculty and staff.
15,000	State General Fund	
\$15,000		Professional services contracts include special education services and professional development services for faculty and staff.
50,000	State General Fund	
\$50,000		The legal services contract provides legal representation for the NOCCA Board of Directors.
\$257,425	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
4,575	State General Fund		
\$4,575		DIVISION OF ADMINISTRATION	Cost of Office of State Procurement for NOCCA.
4,346	State General Fund		
\$4,346		DIVISION OF ADMINISTRATION	Cost of Office of State Uniform Payroll for NOCCA.
41,340	State General Fund		
\$41,340		DIVISION OF ADMINISTRATION	Cost of Office of Technology Services for NOCCA.
2,383	State General Fund		
\$2,383		STATE CIVIL SERVICE	CPTP cost for NOCCA.
110,267	Interagency Transfers		
194,818	State General Fund		
\$305,085		OFFICE OF STATE POLICE	DPS provides police officers to manage security for our campus.
20,337	State General Fund		
\$20,337		LEGISLATIVE AUDITOR	LLA provides audit services to NOCCA.
131,508	Interagency Transfers		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
263,186	State General Fund		
\$394,694		OFFICE OF RISK MANAGEMENT	ORM premiums for various insurance policies.
\$772,760	Total Interagency Transfers		

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
255,000	State General Fund		
\$255,000		BUILDING IMPROVE	This request includes: (1) Backflow installation required for our fire suppression system to be compliant with a mandated upgrade from the Sewerage and Water Board of New Orleans, (2) plumbing vent installations in science classrooms that are not at the normal standard for number of vents per sink, causing ventilation issues that must be resolved, (3) modernization of 25+ year old notifier fire alarm system and (4) replacement of metal siding blown off during wind event in March 2025. These repairs are necessary to the safety and accessibility of the school and to ensure assets are maintained according to state facility standards and satisfy inspection codes.
60,000	State General Fund		
\$60,000		HVAC	HVAC system has failing compressors. This repair is necessary to the safety and accessibility of the school and to ensure the asset is maintained according to state facility standards.
55,000	State General Fund		
\$55,000		ROOFS	Roof leaks are ongoing in classroom and common spaces used by students and faculty daily. This repair is necessary to the safety and accessibility of the school and to ensure the asset is maintained according to state facility standards.
\$370,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,163,074	(129,692)	186,541	—	247,610	369,085	8,836,618
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,441,615	(18,556)	15,094	—	—	—	2,438,153
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	80,594	—	1,854	—	—	—	82,448
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,685,283	\$(148,248)	\$203,489	—	\$247,610	\$369,085	\$11,357,219

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	80,594	—	1,854	—	—	—	82,448
Total:	\$80,594	—	\$1,854	—	—	—	\$82,448

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	5,315,792	—	—	—	128,000	72,353	5,516,145
Other Compensation	170,771	—	—	—	70,000	—	240,771
Related Benefits	2,046,918	—	—	—	49,610	(10,012)	2,086,516
TOTAL PERSONAL SERVICES	\$7,533,481	—	—	—	\$247,610	\$62,341	\$7,843,432
Travel	8,547	—	196	—	—	30,300	39,043
Operating Services	1,822,526	(351,181)	33,841	—	—	246,444	1,751,630
Supplies	336,479	(50,137)	36,587	—	—	—	322,929
TOTAL OPERATING EXPENSES	\$2,167,552	\$(401,318)	\$70,624	—	—	\$276,744	\$2,113,602
PROFESSIONAL SERVICES	\$124,560	—	\$132,865	—	—	—	\$257,425
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	742,760	—	—	—	—	30,000	772,760
TOTAL OTHER CHARGES	\$742,760	—	—	—	—	\$30,000	\$772,760
Acquisitions	—	—	—	—	—	—	—
Major Repairs	116,930	253,070	—	—	—	—	370,000
TOTAL ACQ. & MAJOR REPAIRS	\$116,930	\$253,070	—	—	—	—	\$370,000
TOTAL EXPENDITURES	\$10,685,283	\$(148,248)	\$203,489	—	\$247,610	\$369,085	\$11,357,219
Classified	10	—	—	—	1	—	11
Unclassified	69	—	—	—	1	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	2	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(499,692)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(18,556)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(518,248)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(351,181)
Supplies	(50,137)
TOTAL OPERATING EXPENSES	\$(401,318)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	(116,930)
TOTAL ACQ. & MAJOR REPAIRS	\$(116,930)
TOTAL EXPENDITURES	\$(518,248)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 48472 — 673 - Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	370,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$370,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	370,000
TOTAL ACQ. & MAJOR REPAIRS	\$370,000
TOTAL EXPENDITURES	\$370,000

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	26,541
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,094
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,854
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,489

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	196
Operating Services	33,841
Supplies	6,587
TOTAL OPERATING EXPENSES	\$40,624
PROFESSIONAL SERVICES	\$2,865
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,489

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48470 — 673 - Classroom & Facility Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	30,000
TOTAL OPERATING EXPENSES	\$30,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48471 — 673 - Professional Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	130,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$130,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$130,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48465 — 673 - Hourly, Substitutes and Outreach Increase
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,000

Expenditures

	Amount
Salaries	—
Other Compensation	70,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$70,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48504 — 673 - New Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	177,610
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$177,610

Expenditures

	Amount
Salaries	128,000
Other Compensation	—
Related Benefits	49,610
TOTAL PERSONAL SERVICES	\$177,610
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$177,610

Positions

	FTE
Classified	1
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 48466 — 673 - Salary Adjustments**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	62,341
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,341

Expenditures

	Amount
Salaries	72,353
Other Compensation	—
Related Benefits	(10,012)
TOTAL PERSONAL SERVICES	\$62,341
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,341

Positions

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

Form 48468 — 673 - Statewide Outreach Travel**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	30,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,300

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	30,300
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$30,300
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,300

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48469 — 673 - Maintenance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	246,444
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$246,444

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	246,444
Supplies	—
TOTAL OPERATING EXPENSES	\$246,444
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$246,444

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48473 — 673 - Increase ORM Premiums & DPS Services
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	30,000
TOTAL OTHER CHARGES	\$30,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

Positions

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

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,163,074	(129,692)	186,541	—	247,610	369,085	8,836,618
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,441,615	(18,556)	15,094	—	—	—	2,438,153
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	80,594	—	1,854	—	—	—	82,448
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,685,283	\$(148,248)	\$203,489	—	\$247,610	\$369,085	\$11,357,219

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	80,594	—	1,854	—	—	—	82,448
Total:	\$80,594	—	\$1,854	—	—	—	\$82,448

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	5,315,792	—	—	—	128,000	72,353	5,516,145
Other Compensation	170,771	—	—	—	70,000	—	240,771
Related Benefits	2,046,918	—	—	—	49,610	(10,012)	2,086,516
TOTAL PERSONAL SERVICES	\$7,533,481	—	—	—	\$247,610	\$62,341	\$7,843,432
Travel	8,547	—	196	—	—	30,300	39,043
Operating Services	1,822,526	(351,181)	33,841	—	—	246,444	1,751,630
Supplies	336,479	(50,137)	36,587	—	—	—	322,929
TOTAL OPERATING EXPENSES	\$2,167,552	\$(401,318)	\$70,624	—	—	\$276,744	\$2,113,602
PROFESSIONAL SERVICES	\$124,560	—	\$132,865	—	—	—	\$257,425
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	742,760	—	—	—	—	30,000	772,760
TOTAL OTHER CHARGES	\$742,760	—	—	—	—	\$30,000	\$772,760
Acquisitions	—	—	—	—	—	—	—
Major Repairs	116,930	253,070	—	—	—	—	370,000
TOTAL ACQ. & MAJOR REPAIRS	\$116,930	\$253,070	—	—	—	—	\$370,000
TOTAL EXPENDITURES	\$10,685,283	\$(148,248)	\$203,489	—	\$247,610	\$369,085	\$11,357,219
Classified	10	—	—	—	1	—	11
Unclassified	69	—	—	—	1	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	2	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****6732 - NOCCA Instruction****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(499,692)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(18,556)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(518,248)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(351,181)
Supplies	(50,137)
TOTAL OPERATING EXPENSES	\$(401,318)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	(116,930)
TOTAL ACQ. & MAJOR REPAIRS	\$(116,930)
TOTAL EXPENDITURES	\$(518,248)

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	(18,556)
State General Fund	(499,692)
Total:	\$(518,248)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(300,000)
5330001	MAINT-BUILDINGS	(51,181)
Total:		\$(351,181)

Supplies

Commitment item	Name	Amount
5410006	SUP-COMPUTER	(49,627)
5410009	SUP-EDUCATION & REC	(510)
Total:		\$(50,137)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(116,930)
Total:		\$(116,930)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**6732 - NOCCA Instruction****Means of Financing**

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	—
Total:	—

Form 48211 — FY26-27 Standard Inflation Adjustment**6732 - NOCCA Instruction****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	26,541
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,094
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,854
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,489

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	196
Operating Services	33,841
Supplies	6,587
TOTAL OPERATING EXPENSES	\$40,624
PROFESSIONAL SERVICES	\$2,865
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,489

Positions

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

Statutory Dedications

	Amount
Education Excellence Fund	1,854
Total:	\$1,854

Supporting Detail**Means of Financing**

Description	Amount
Education Excellence Fund	1,854
Interagency Transfers	15,094
State General Fund	26,541
Total:	\$43,489

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	96
5210015	IN-STATE TRAVEL-CONF	24
5210055	OUT-OF-STTRV-CONF	76
Total:		\$196

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	117
5310010	SERV-DUES & OTHER	10
5310011	SERV-SUBSCRIPTIONS	48
5310014	SERV-DRUG TESTING	17
5310015	SERV-SECURITY	125
5310021	SERV-FOOD SERV MGMT	90
5330001	MAINT-BUILDINGS	10,118
5330003	MAINT-PESTCONTROL	118
5330004	MAINT-GARBAGE DISP	390
5330008	MAINT-EQUIPMENT	1,184
5330012	MAINT-JANITORIAL	5,843
5330014	MAINT-GROUNDS	621
5330016	MAINT-DATA PROC EQP	490
5330017	MAINT-DATA SOFTWARE	145
5330018	MAINT-AUTO REPAIRS	6
5330020	MAINT-BOATS/BOAT MTR	1,854
5340020	RENT-EQUIPMENT	322

Operating Services *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	467
5350006	UTIL-MAIL/DEL/POST	14
5350009	UTIL-GAS	2,109
5350010	UTIL-ELECTRICITY	9,753
Total:		\$33,841

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	827
5410006	SUP-COMPUTER	2,437
5410009	SUP-EDUCATION & REC	2,783
5410012	SUP-PERIODICALS	320
5410013	SUP-FOOD & BEVERAGE	114
5410016	SUP-BLD	92
5410036	SUP-FUELTRAC	14
Total:		\$6,587

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,150
5510012	PROF SERV-EDUCATION	725
5510013	PROF SERV-IT	749
5510020	PROF SERV-BLD/CONSTR	115
5510400	PROF SERV-OTHER	126
Total:		\$2,865

Form 48472 — 673 - Major Repairs**6732 - NOCCA Instruction****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	370,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$370,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	370,000
TOTAL ACQ. & MAJOR REPAIRS	\$370,000
TOTAL EXPENDITURES	\$370,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The state has acquired the building previously leased by NOCCA to house our Academic Studio Instruction. The agency will now be responsible for the cost of maintaining this asset with regards to the facility, equipment, ground, etc., including repairs and upkeep. This facility was received with several deferred maintenance projects unresolved. They are (1) Roof repairs (\$55,000) - roof leaks are ongoing in classroom and common spaces used by students and faculty daily and this repair is necessary for the safety and accessibility of the school and to ensure the asset is maintained according to state facility standards, (2) HVAC Repairs (\$60,000) - HVAC systems have failing compressors and repair is necessary for the safety and accessibility of the school and to ensure the asset is maintained according to state facility standards, and (3) Sewerage Ventilation (\$45,000) - Install additional plumbing vents in science classrooms that are not at the normal standard for the number of vents per sink, which is currently causing extreme ventilation issues that must be resolved. NOCCA's main campus, which is now 25+ years old, has some systems that are noncompliant with current code requirements or are at risk of system failure due to age of equipment. They are (1) Fire Suppression Systems Backflow Preventers (\$65,000) - Upgrade backflow preventers on three separate fire sprinkler systems as required to be in compliance with Department of Health and Sewerage and Water Board of New Orleans, (2) Upgrade Notifier Fire Alarm Systems (\$75,000) - Modernization upgrade of existing Notifier Fire Alarm System necessary to upgrade existing obsolete fire alarm panel. The existing system is 25+ years old and many of the existing systems devices have been discontinued and are no longer available. With a modernization upgrade, the existing infrastructure can be reused, including conduit, wiring, and most of the compatible field devices. The primary updates occur at the main control equipment and software level. This will bring the system up to current code and technology standards while avoiding the cost and disruption of a full system replacement. A full system replacement would cost 40-60% more than a modernization upgrade as it would require removal and reinstallation of all field devices and possibly wiring throughout the buildings, (3) Siding Replacement (\$70,000) - replace eight 60' sections of Cee-lock metal damaged panels that were blown off the side of Building E during a high wind event in March 2025.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	Existing issues would fall into greater disrepair becoming more expensive fixes in the future. The building would not be in good working condition for students and faculty.
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 48470 — 673 - Classroom & Facility Supplies**6732 - NOCCA Instruction****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	30,000
TOTAL OPERATING EXPENSES	\$30,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Replacement of school supplies at end of life and supply costs associated with the acquisition of a new building (new janitorial and maintenance equipment, fixtures, etc.).
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	Students and faculty would not have access to the materials for learning that are necessary to achieve student growth, and meet our agency goals.
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 48471 — 673 - Professional Services**6732 - NOCCA Instruction****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	130,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$130,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$130,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	(1) HR Contract (\$40,000) - Cost to outsource specific Human Resources functions to an off-site contractor for the streamlining of personnel needs specific to the school environment. Our current HR Director is inundated with state-specific functions such as such as conflict management, corrective action, and certain aspects of onboarding. (2) Marketing Contract (\$40,000) - Outsourcing of high-level marketing needs such as graphic design, annual campaign oversight for recruitment, events, alumni engagement, etc. This will include billboards, online marketing, playbills for school performances, fundraisers, etc. Our Communications Manager's time is largely taken up by internal communications to students, faculty/staff, and particularly to parents regarding school announcements, procedures, etc. This staff person also does not have the graphic design expertise required to fulfill the requirements of a full-fledged marketing position. A public marketing professional is an additional and separate need of the school. We may in the future request a position for this role, but would like to try saving money and an FTE position as a trial during FY27 by using a contract with a firm that has the expertise to meet the school's marketing, design and public relations need on a job by job basis. (3) Strategic Planning (\$50,000) - Cost to engage in contract with a firm specializing in Strategic Planning in the development of NOCCA's 5 year Strategic Plan. Firm would engage input from stakeholders including Faculty, Staff, Students, Families, Board Members. This process would assist in defining and refining NOCCA's 5 year Strategic Plan.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	Important contracts related to many necessary functions of both maintaining the state facility and agency functions, as well as those impacting student learning and opportunity, would be lost or reduced.
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 48465 — 673 - Hourly, Substitutes and Outreach Increase**6732 - NOCCA Instruction****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	70,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$70,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funds required to fully fund hourly salaries for FY27 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. The competition for these specialized instructors has increased significantly, and without additional funding, retention and recruitment will be impaired. This request also includes increased funding for substitute teachers as well as continued expansion of statewide outreach to compensate teaching artists who provide professional quality arts education to 36 Louisiana parishes.
Cite performance indicators for the adjustment.	Number of students in credit bearing arts courses.
What would the impact be if this is not funded?	Hourly faculty would not be fully funded and not able to provide the specialized arts instruction necessary to ensure students receive a wide breadth of instruction within their chosen arts field. Teacher absences require hiring substitute teachers when existing teachers are not available to cover classes.
Is revenue a fixed amount or can it be adjusted?	Adjusted.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	None.

Form 48504 — 673 - New Positions**6732 - NOCCA Instruction****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	177,610
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$177,610

EXPENDITURES

	Amount
Salaries	128,000
Other Compensation	—
Related Benefits	49,610
TOTAL PERSONAL SERVICES	\$177,610
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$177,610

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	We are requesting the funding for two new full-time positions necessary for the efficient and consistent operations of our campus. (1) Chief Operations Officer , unclassified (approx. \$83,000) - NOCCA does not have a COO. Historically the functions of the COO have also been performed by the CFO. This practice has become an unsustainable burden on the CFO position and will prevent the agency from recruiting, and particularly from retaining, any candidate in this role. In addition to the CFO duties - as the financial head of the agency's budget and as the School and District's financial officer - this position has overseen Maintenance, IT, security, inventory, risk management, and served on the school's Administrative Leadership Team. These functions and the school are better served by a dedicated COO reporting directly to the CEO who also serves on the school's leadership team. Further, following the acquisition of the second facility, the Operations costs and functions of the agency have increased so as to make assigning management of the increased budget authority, as well as oversight of the increased maintenance, security, IT, and inventory to the same individual an unsustainable practice that is not in the best interests of the state's budget or assets. (2) HVAC/ Refrigeration Mechanic , classified (approx. \$45,000) - The recent acquisition of NOCCA's second facility has added an additional 56,000 square feet and all equipment associated with this facility to the campus' maintenance profile. The new building involves a deeper level of HVAC and refrigeration maintenance associated with the increased quantity of HVAC and refrigeration equipment. This position would offset the need to contract with HVAC service providers on a regular basis to provide the required services to maintain HVAC/Refrigeration in a continuous operational manner.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the COO position is not funded, NOCCA would be forced to decentralize maintenance, repair, IT, security, inventory, and risk management to different positions in order to realistically fill our vacant CFO role. Decentralization would introduce inefficiencies to campus operations that ultimately could hamper our ability to serve students and steward state assets effectively. If the HVAC mechanic position is not funded, NOCCA would be required to increase its HVAC contracts to cover the added maintenance responsibilities, costs that would likely be lower if performed by an on-site employee.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48466 — 673 - Salary Adjustments**6732 - NOCCA Instruction****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	62,341
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,341

EXPENDITURES

	Amount
Salaries	72,353
Other Compensation	—
Related Benefits	(10,012)
TOTAL PERSONAL SERVICES	\$62,341
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,341

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	NOCCA requests a 3% salary increase for all unclassified employees. This request includes stipends for department chairs and on-call pay for maintenance as well as classified market adjustments.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	Employees would not receive salary increases.
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 48468 — 673 - Statewide Outreach Travel**6732 - NOCCA Instruction****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,300

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	30,300
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$30,300
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,300

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	NOCCA is requesting funds to support statewide outreach efforts, sending professional artists to over 36 parishes around the state. NOCCA's existing travel budget is insufficient to cover increased costs associated with outreach efforts. The travel budget (\$8,547) has been in place for years, and pre-dates our outreach programming.
Cite performance indicators for the adjustment.	Number of districts served. Off-campus students served.
What would the impact be if this is not funded?	We would not be able to broaden our outreach program and continue to increase the number of districts we reach across the state.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 48469 — 673 - Maintenance**6732 - NOCCA Instruction****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	246,444
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$246,444

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	246,444
Supplies	—
TOTAL OPERATING EXPENSES	\$246,444
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$246,444

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is for inflation across one-time purchase costs as well as recurring operating costs such as those for utilities, contract renewals (i.e. grounds, elevator service, pest control, fire and boiler inspections, waste removal, etc.) for the now two facilities operated by NOCCA, following the State's purchase of the Academic Studio building in February 2025. This request includes equipment rentals/upkeep for both facilities, and any unforeseen items requiring repair or maintenance.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	The building would not be in good working condition for students and faculty.
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 48473 — 673 - Increase ORM Premiums & DPS Services**6732 - NOCCA Instruction****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	30,000
TOTAL OTHER CHARGES	\$30,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The state has acquired the building previously leased by NOCCA to house the Academic Studio. The agency will now be responsible for increased cost for insurance for this facility. Additionally, DPS security rates have increased due to their new policy that all weekend work must be paid as a separate detail.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	The facility would be uninsured and not adequately secured.
Is revenue a fixed amount or can it be adjusted?	Adjusted.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	None.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,163,074	673,544	—	8,836,618
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,441,615	(3,462)	—	2,438,153
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	80,594	1,854	—	82,448
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,685,283	\$671,936	—	\$11,357,219
Salaries	5,315,792	200,353	—	5,516,145
Other Compensation	170,771	70,000	—	240,771
Related Benefits	2,046,918	39,598	—	2,086,516
TOTAL PERSONAL SERVICES	\$7,533,481	\$309,951	—	\$7,843,432
Travel	8,547	30,496	—	39,043
Operating Services	1,822,526	(70,896)	—	1,751,630
Supplies	336,479	(13,550)	—	322,929
TOTAL OPERATING EXPENSES	\$2,167,552	\$(53,950)	—	\$2,113,602
PROFESSIONAL SERVICES	\$124,560	\$132,865	—	\$257,425
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	742,760	30,000	—	772,760
TOTAL OTHER CHARGES	\$742,760	\$30,000	—	\$772,760
Acquisitions	—	—	—	—
Major Repairs	116,930	253,070	—	370,000
TOTAL ACQ. & MAJOR REPAIRS	\$116,930	\$253,070	—	\$370,000
TOTAL EXPENDITURES	\$10,685,283	\$671,936	—	\$11,357,219
Classified	10	1	—	11
Unclassified	69	1	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	2	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,163,074	673,544	—	8,836,618
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,441,615	(3,462)	—	2,438,153
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	80,594	1,854	—	82,448
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,685,283	\$671,936	—	\$11,357,219
Salaries	5,315,792	200,353	—	5,516,145
Other Compensation	170,771	70,000	—	240,771
Related Benefits	2,046,918	39,598	—	2,086,516
TOTAL PERSONAL SERVICES	\$7,533,481	\$309,951	—	\$7,843,432
Travel	8,547	30,496	—	39,043
Operating Services	1,822,526	(70,896)	—	1,751,630
Supplies	336,479	(13,550)	—	322,929
TOTAL OPERATING EXPENSES	\$2,167,552	\$(53,950)	—	\$2,113,602
PROFESSIONAL SERVICES	\$124,560	\$132,865	—	\$257,425
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	742,760	30,000	—	772,760
TOTAL OTHER CHARGES	\$742,760	\$30,000	—	\$772,760
Acquisitions	—	—	—	—
Major Repairs	116,930	253,070	—	370,000
TOTAL ACQ. & MAJOR REPAIRS	\$116,930	\$253,070	—	\$370,000
TOTAL EXPENDITURES	\$10,685,283	\$671,936	—	\$11,357,219
Classified	10	1	—	11
Unclassified	69	1	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	2	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,163,074	673,544	—	—	8,836,618
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,441,615	(3,462)	—	—	2,438,153
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	80,594	1,854	—	—	82,448
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,685,283	\$671,936	—	—	\$11,357,219
Salaries	5,315,792	200,353	—	—	5,516,145
Other Compensation	170,771	70,000	—	—	240,771
Related Benefits	2,046,918	39,598	—	—	2,086,516
TOTAL PERSONAL SERVICES	\$7,533,481	\$309,951	—	—	\$7,843,432
Travel	8,547	30,496	—	—	39,043
Operating Services	1,822,526	(70,896)	—	—	1,751,630
Supplies	336,479	(13,550)	—	—	322,929
TOTAL OPERATING EXPENSES	\$2,167,552	\$(53,950)	—	—	\$2,113,602
PROFESSIONAL SERVICES	\$124,560	\$132,865	—	—	\$257,425
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	742,760	30,000	—	—	772,760
TOTAL OTHER CHARGES	\$742,760	\$30,000	—	—	\$772,760
Acquisitions	—	—	—	—	—
Major Repairs	116,930	253,070	—	—	370,000
TOTAL ACQ. & MAJOR REPAIRS	\$116,930	\$253,070	—	—	\$370,000
TOTAL EXPENDITURES	\$10,685,283	\$671,936	—	—	\$11,357,219
Classified	10	1	—	—	11
Unclassified	69	1	—	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	2	—	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	80,594	1,854	—	—	82,448
Total:	\$80,594	\$1,854	—	—	\$82,448

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	8,163,074	673,544	—	—	8,836,618
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,441,615	(3,462)	—	—	2,438,153
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	80,594	1,854	—	—	82,448
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,685,283	\$671,936	—	—	\$11,357,219
Salaries	5,315,792	200,353	—	—	5,516,145
Other Compensation	170,771	70,000	—	—	240,771
Related Benefits	2,046,918	39,598	—	—	2,086,516
TOTAL PERSONAL SERVICES	\$7,533,481	\$309,951	—	—	\$7,843,432
Travel	8,547	30,496	—	—	39,043
Operating Services	1,822,526	(70,896)	—	—	1,751,630
Supplies	336,479	(13,550)	—	—	322,929
TOTAL OPERATING EXPENSES	\$2,167,552	\$(53,950)	—	—	\$2,113,602
PROFESSIONAL SERVICES	\$124,560	\$132,865	—	—	\$257,425
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	742,760	30,000	—	—	772,760
TOTAL OTHER CHARGES	\$742,760	\$30,000	—	—	\$772,760
Acquisitions	—	—	—	—	—
Major Repairs	116,930	253,070	—	—	370,000
TOTAL ACQ. & MAJOR REPAIRS	\$116,930	\$253,070	—	—	\$370,000
TOTAL EXPENDITURES	\$10,685,283	\$671,936	—	—	\$11,357,219
Classified	10	1	—	—	11
Unclassified	69	1	—	—	70
TOTAL AUTHORIZED T.O. POSITIONS	79	2	—	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	80,594	1,854	—	—	82,448
Total:	\$80,594	\$1,854	—	—	\$82,448



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,164,602	8,163,074	673,544	—	—	8,836,618	673,544
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,651,467	2,441,615	(3,462)	—	—	2,438,153	(3,462)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	80,594	1,854	—	—	82,448	1,854
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,816,069	\$10,685,283	\$671,936	—	—	\$11,357,219	\$671,936

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	—	80,594	1,854	—	—	82,448	1,854
Total:	—	\$80,594	\$1,854	—	—	\$82,448	\$1,854

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	5,413,114	5,315,792	200,353	—	—	5,516,145	200,353
Other Compensation	88,047	170,771	70,000	—	—	240,771	70,000
Related Benefits	2,017,283	2,046,918	39,598	—	—	2,086,516	39,598
TOTAL PERSONAL SERVICES	\$7,518,444	\$7,533,481	\$309,951	—	—	\$7,843,432	\$309,951
Travel	8,547	8,547	30,496	—	—	39,043	30,496
Operating Services	1,222,952	1,822,526	(70,896)	—	—	1,751,630	(70,896)
Supplies	274,611	336,479	(13,550)	—	—	322,929	(13,550)
TOTAL OPERATING EXPENSES	\$1,506,110	\$2,167,552	\$(53,950)	—	—	\$2,113,602	\$(53,950)
PROFESSIONAL SERVICES	\$104,497	\$124,560	\$132,865	—	—	\$257,425	\$132,865
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	606,534	742,760	30,000	—	—	772,760	30,000
TOTAL OTHER CHARGES	\$606,534	\$742,760	\$30,000	—	—	\$772,760	\$30,000
Acquisitions	1,465	—	—	—	—	—	—
Major Repairs	79,018	116,930	253,070	—	—	370,000	253,070
TOTAL ACQ. & MAJOR REPAIRS	\$80,483	\$116,930	\$253,070	—	—	\$370,000	\$253,070
TOTAL EXPENDITURES	\$9,816,069	\$10,685,283	\$671,936	—	—	\$11,357,219	\$671,936
Classified	10	10	1	—	—	11	1
Unclassified	69	69	1	—	—	70	1
TOTAL AUTHORIZED T.O. POSITIONS	79	79	2	—	—	81	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6732 - NOCCA Instruction

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,164,602	8,163,074	673,544	—	—	8,836,618	673,544
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,651,467	2,441,615	(3,462)	—	—	2,438,153	(3,462)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	80,594	1,854	—	—	82,448	1,854
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,816,069	\$10,685,283	\$671,936	—	—	\$11,357,219	\$671,936

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	—	80,594	1,854	—	—	82,448	1,854
Total:	—	\$80,594	\$1,854	—	—	\$82,448	\$1,854

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	5,413,114	5,315,792	200,353	—	—	5,516,145	200,353
Other Compensation	88,047	170,771	70,000	—	—	240,771	70,000
Related Benefits	2,017,283	2,046,918	39,598	—	—	2,086,516	39,598
TOTAL PERSONAL SERVICES	\$7,518,444	\$7,533,481	\$309,951	—	—	\$7,843,432	\$309,951
Travel	8,547	8,547	30,496	—	—	39,043	30,496
Operating Services	1,222,952	1,822,526	(70,896)	—	—	1,751,630	(70,896)
Supplies	274,611	336,479	(13,550)	—	—	322,929	(13,550)
TOTAL OPERATING EXPENSES	\$1,506,110	\$2,167,552	\$(53,950)	—	—	\$2,113,602	\$(53,950)
PROFESSIONAL SERVICES	\$104,497	\$124,560	\$132,865	—	—	\$257,425	\$132,865
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	606,534	742,760	30,000	—	—	772,760	30,000
TOTAL OTHER CHARGES	\$606,534	\$742,760	\$30,000	—	—	\$772,760	\$30,000
Acquisitions	1,465	—	—	—	—	—	—
Major Repairs	79,018	116,930	253,070	—	—	370,000	253,070
TOTAL ACQ. & MAJOR REPAIRS	\$80,483	\$116,930	\$253,070	—	—	\$370,000	\$253,070
TOTAL EXPENDITURES	\$9,816,069	\$10,685,283	\$671,936	—	—	\$11,357,219	\$671,936
Classified	10	10	1	—	—	11	1
Unclassified	69	69	1	—	—	70	1
TOTAL AUTHORIZED T.O. POSITIONS	79	79	2	—	—	81	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
NOCCA01	Instruction and Support Services	673	New Orleans Center for the Creative Arts	\$8,836,618	\$2,438,153	\$0	\$82,448	\$0	\$11,357,219	81
			Total:	\$8,836,618	\$2,438,153	\$0	\$82,448	\$0	\$11,357,219	81

Department: 19B - OTED		STATE OF LOUISIANA			CHILD - DC
Agency: 673 NOCCA - N. O. CENTER FOR THE CREATIVE ARTS		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$8,163,074	\$8,836,618	\$0	\$8,836,618	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,441,615	\$2,438,153	\$0	\$2,438,153	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$80,594	\$82,448	\$0	\$82,448	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$10,685,283	\$11,357,219	\$0	\$11,357,219	\$0
Salaries	\$5,315,792	\$5,516,145	\$0	\$5,516,145	\$0
Other Compensation	\$170,771	\$240,771	\$0	\$240,771	\$0
Related Benefits	\$2,046,918	\$2,086,516	\$0	\$2,086,516	\$0
TOTAL PERSONAL SERVICES	\$7,533,481	\$7,843,432	\$0	\$7,843,432	\$0
Travel	\$8,547	\$39,043	\$0	\$39,043	\$0
Operating Services	\$1,822,526	\$1,751,630	\$0	\$1,751,630	\$0
Supplies	\$336,479	\$322,929	\$0	\$322,929	\$0
TOTAL OPERATING EXPENSES	\$2,167,552	\$2,113,602	\$0	\$2,113,602	\$0
PROFESSIONAL SERVICES	\$124,560	\$257,425	\$0	\$257,425	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$742,760	\$772,760	\$0	\$772,760	\$0
TOTAL OTHER CHARGES	\$742,760	\$772,760	\$0	\$772,760	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$116,930	\$370,000	\$0	\$370,000	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$116,930	\$370,000	\$0	\$370,000	\$0

Department: 19B - OTED		STATE OF LOUISIANA			CHILD - DC
Agency: 673 NOCCA - N. O. CENTER FOR THE CREATIVE ARTS		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL EXPENDITURES	\$10,685,283	\$11,357,219	\$0	\$11,357,219	\$0
Classified	10	11	0	11	0
Unclassified	69	70	0	70	70
TOTAL AUTHORIZED T.O. POSITIONS	79	81	0	81	70
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	79	81	0	81	0

673 - New Orleans Center for the Creative Arts

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
NOCCA01	Instruction and Support Services	6732	NOCCA Instruction	\$8,836,618	\$2,438,153	\$0	\$82,448	\$0	\$11,357,219	81
			Total:	\$8,836,618	\$2,438,153	\$0	\$82,448	\$0	\$11,357,219	81

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

673 - New Orleans Center for the Creative Arts

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$8,163,074	\$8,836,618	\$0	\$8,836,618	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,441,615	\$2,438,153	\$0	\$2,438,153	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$80,594	\$82,448	\$0	\$82,448	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$10,685,283	\$11,357,219	\$0	\$11,357,219	\$0
Salaries	\$5,315,792	\$5,516,145	\$0	\$5,516,145	\$0
Other Compensation	\$170,771	\$240,771	\$0	\$240,771	\$0
Related Benefits	\$2,046,918	\$2,086,516	\$0	\$2,086,516	\$0
TOTAL PERSONAL SERVICES	\$7,533,481	\$7,843,432	\$0	\$7,843,432	\$0
Travel	\$8,547	\$39,043	\$0	\$39,043	\$0
Operating Services	\$1,822,526	\$1,751,630	\$0	\$1,751,630	\$0
Supplies	\$336,479	\$322,929	\$0	\$322,929	\$0
TOTAL OPERATING EXPENSES	\$2,167,552	\$2,113,602	\$0	\$2,113,602	\$0
PROFESSIONAL SERVICES	\$124,560	\$257,425	\$0	\$257,425	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$742,760	\$772,760	\$0	\$772,760	\$0
TOTAL OTHER CHARGES	\$742,760	\$772,760	\$0	\$772,760	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$116,930	\$370,000	\$0	\$370,000	\$0

Department: 19B - OTED		STATE OF LOUISIANA			CHILD - AC
Agency: 673 NOCCA - N. O. CENTER FOR THE CREATIVE ARTS		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency			Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$116,930	\$370,000	\$0	\$370,000	\$0
TOTAL EXPENDITURES	\$10,685,283	\$11,357,219	\$0	\$11,357,219	\$0
Classified	10	11	0	11	0
Unclassified	69	70	0	70	70
TOTAL AUTHORIZED T.O. POSITIONS	79	81	0	81	70
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	79	81	0	81	0

Department: 19B - OTED

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

673 - New Orleans Center for the Creative Arts

6732 - NOCCA Instruction

NOCCA01 - Instruction and Support Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$8,163,074	\$8,836,618	\$0	\$8,836,618	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,441,615	\$2,438,153	\$0	\$2,438,153	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$80,594	\$82,448	\$0	\$82,448	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$10,685,283	\$11,357,219	\$0	\$11,357,219	\$0
Salaries	\$5,315,792	\$5,516,145	\$0	\$5,516,145	\$0
Other Compensation	\$170,771	\$240,771	\$0	\$240,771	\$0
Related Benefits	\$2,046,918	\$2,086,516	\$0	\$2,086,516	\$0
TOTAL PERSONAL SERVICES	\$7,533,481	\$7,843,432	\$0	\$7,843,432	\$0
Travel	\$8,547	\$39,043	\$0	\$39,043	\$0
Operating Services	\$1,822,526	\$1,751,630	\$0	\$1,751,630	\$0
Supplies	\$336,479	\$322,929	\$0	\$322,929	\$0
TOTAL OPERATING EXPENSES	\$2,167,552	\$2,113,602	\$0	\$2,113,602	\$0
PROFESSIONAL SERVICES	\$124,560	\$257,425	\$0	\$257,425	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$742,760	\$772,760	\$0	\$772,760	\$0
TOTAL OTHER CHARGES	\$742,760	\$772,760	\$0	\$772,760	\$0

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$116,930	\$370,000	\$0	\$370,000	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$116,930	\$370,000	\$0	\$370,000	\$0
TOTAL EXPENDITURES	\$10,685,283	\$11,357,219	\$0	\$11,357,219	\$0
Classified	10	11	0	11	0
Unclassified	69	70	0	70	70
TOTAL AUTHORIZED T.O. POSITIONS	79	81	0	81	70
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	79	81	0	81	0

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47198
Form Description:	673 - NOCCA Children's Budget
Service:	NOCCA01 - Instruction and Support Services

Question and Narrative Response

Describe the service:

Please see attached Operational Plan.

How does this fulfill the program's mission?

Please see attached Operational Plan.

Who are the principal users?

Please see attached Operational Plan.

Who primarily benefits from the service?

Please see attached Operational Plan.

Related objectives and performance measures:

Please see attached Operational Plan.

STATE OF LOUISIANA
Sunset Review



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