



North Carolina Department of Public Safety

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 21-22	DPS/JCPC FUNDING # (cont only)	1141XXXX
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Operation Homework		
SPONSORING AGENCY:	Operation Xcel		

Name:	Charlene Gladney		Title:	Program Director	
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Program Manager Name & Address (same person on signature page)

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

- | | |
|---|--|
| ☒ INCREASE IN DPS/JCPC REVENUES | ☐ DECREASE IN DPS/JCPC REVENUES |
| ☒ INCREASE IN OTHER REVENUES | ☐ DECREASE IN OTHER REVENUES |
| ☒ CAPITAL EXPENDITURE ADJUSTMENT | ☐ CONTRACTED SERVICE ADJUSTMENT |
| ☐ LAPSED SALARY ADJUSTMENT | ☒ LINE ITEM ADJUSTMENT |
| ☐ CHANGE IN COMPONENT (attach revised Component Narrative) | |

COMMENTS: The budget is revised to adjust to actual expenditures and to account for the addition of discretionary funds awarded in the amount of \$50,000 for the purchase of a van for transporting youth.

LINE ITEMS IN THE CURRENT DPS/JCPC APPROVED BUDGET ARE BEING ADJUSTED AS FOLLOWS:

Item #	Increase	Decrease	Explanation
120		\$3,302	Change for original staffing plan using all teachers to using teacher assistants at a lesser cost
230	\$2,500		Moved into a new site and had to furnish site and purchase books and other materials
310		\$7,800	First Student, Inc. (our transportation service provider) is not able to cover all routes due to the lack of bus drivers therefore we are not paying for transportation from Welborn and Ferndale Middle Schools as originally projected.
320	\$1,135		Webhosting provider new
320	\$203		More mailings (mainly written correspondence with parents) than anticipated
370	\$1,160		More job postings than anticipated and providers increased prices
380	\$3,750		Cleaning facility not included in the rent of new space
390	\$2,000		Poetry Project weekly sessions at 100?/week
390	\$1,020		NC Afterschool Conference for all staff and

Item #	Increase	Decrease	Explanation
390	\$235		Provider increased fees for background checks
410	\$3,785		Life on Lexington was sold and we had to move.
450	\$764		Premiums increased from last year
490	\$930		Inadvertently left off
490	\$595		Inadvertently left off
540	\$50,000		Discretionary Funding to purchase a van to transport clients to the afterschool site
Total	\$68,077	\$11,102	Difference \$56,975

BUDGET NARRATIVE			
Operation Homework		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Salaries	\$89,906	
180	Fringe at 7.65%	\$7,130	
220	Snack and dinner for 40 students at \$2 per student per day		\$12,800
230	Program Material and Curriculum	\$3,500	
260	Office Supplies	\$1,000	
290	Quickbooks	\$150	
310	Staff travel reimbursement at IRS 2021 rate of 56 cent per mile	\$300	
310	Cost to transport clients/youth from schools to the site using 2 buses at \$40/day each for 160 days	\$5,000	
320	Webhosting, Internet, phone, fax	\$2,500	
320	Postage	\$368	
370	Google Adwords, Indeed, and other	\$3,160	
380	Janitorial Services	\$3,750	
390	Field Trips and Activities	\$3,000	
390	Conferences and other staff development	\$2,020	
390	Background checks 30 at \$15 each	\$685	
410	Rent at Life on Lexington of 300/month for 2 months Rent at Northwood at \$700/month 8 months and prorated \$180.65 Rent at Rymack Storage at 77/month for 10 months	\$6,785	
450	Director and Officers, General Liability, Bonding Insurance	\$4,764	
490	Bank Fees	\$930	
490	Memberships and Dues	\$595	
540	Van - Transportation for Clients	\$50,000	
TOTAL		\$185,543	\$12,800

Job Title	Annual Expense Wages	Annual In Kind Wages
Program Director - general oversight and supervision - 20/hours/week @21.64/hour for 40 weeks	\$11,295	
Site Director - facilitates daily operations, staff assignments, liaise with schools teachers - 25 to 30 hours @ 20/ hour for 40 weeks	\$22,370	
2 Reading and Math Teachers at \$18/hr 6 hr/week for 36 week	\$7,760	
1 elementary teacher at \$18/hr 6 hours/week for 36 weeks	\$6,392	
3 enrichment teacher assistants (Science, Robotics, EC, ESL, etc at \$15/hr 20 hrs/wk for 36 weeks	\$14,029	
Executive Director 20 hours/week @34.23/hour for 40 weeks	\$28,060	
TOTAL	\$89,906	

Fiscal Year: FY 21-22

Number of Months: 10

	Cash	In Kind	Total
I. Personnel Services	\$97,036		\$97,036
120 Salaries & Wages	\$89,906		\$89,906
180 Fringe Benefits	\$7,130		\$7,130
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$4,650	\$12,800	\$17,450
210 Household & Cleaning			\$0
220 Food & Provisions		\$12,800	\$12,800
230 Education & Medical	\$3,500		\$3,500
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$1,000		\$1,000
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$150		\$150
III. Current Obligations & Services	\$20,783		\$20,783
310 Travel & Transportation	\$5,300		\$5,300
320 Communications	\$2,868		\$2,868
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising	\$3,160		\$3,160
380 Data Processing	\$3,750		\$3,750
390 Other Services	\$5,705		\$5,705
IV. Fixed Charges & Other Expenses	\$13,074		\$13,074
410 Rental or Real Property	\$6,785		\$6,785
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$4,764		\$4,764
490 Other Fixed Charges	\$1,525		\$1,525
V. Capital Outlay	\$50,000		\$50,000
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle	\$50,000		\$50,000
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$185,543	\$12,800	\$198,343

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$35,000			\$85,000		
DPS/JCPC Funds			DPS/JCPC Funds		
\$5,000	Guilford County Commissioner		\$5,000	Guilford County Commissioner	
County Cash	Source of County Cash		County Cash	Source of County Cash	
			\$10,000	Operation Homework	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
	Second Harvest Food Bank snacks and dinner at \$2/day for 40 students for 160 days			Second Harvest Food Bank snacks and dinner	
\$12,800			\$12,800		
Local In-Kind 1	Source of Local In-Kind 1		Local In-Kind 1	Source of Local In-Kind 1	
Local In-Kind 2	Source of Local In-Kind 2		Local In-Kind 2	Source of Local In-Kind 2	
Local In-Kind 3	Source of Local In-Kind 3		Local In-Kind 3	Source of Local In-Kind 3	
Local In-Kind 4	Source of Local In-Kind 4		Local In-Kind 4	Source of Local In-Kind 4	
Local In-Kind 5	Source of Local In-Kind 5		Local In-Kind 5	Source of Local In-Kind 5	
\$88,568	NC Department of Public Instruction		\$85,543	NC Department of Public Instruction	
Other 1	Source of Other 1		Other 1	Source of Other 1	
Other 2	Source of Other 2		Other 2	Source of Other 2	
Other 3	Source of Other 3		Other 3	Source of Other 3	
Other 4	Source of Other 4		Other 4	Source of Other 4	
\$141,368			\$198,343		
TOTAL			TOTAL	DIFFERENCE	\$56,975
\$10,500	30%	\$17,800	\$25,500	30%	\$27,800
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided

_____	_____
Authorizing Official, Department of Public Safety	Date

_____	_____
Chair, County Board of Commissioners or County Finance Director	Date

_____	_____
Chair, Juvenile Crime Prevention Council	Date

_____	_____
Program Manager	Date