



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		

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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	

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 is not able to cover all routes
320	\$1,135		Webhosting provider new
320	\$203		More 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
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

Item #	Increase	Decrease	Explanation
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	Reserves	
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