



# North Carolina Department of Public Safety

## Juvenile Justice and Delinquency Prevention

### JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 24-25	DPS/JCPC FUNDING # (cont only)	1141-22551
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Operation Homework		
SPONSORING AGENCY:	Operation Xcel		

Name:	Desiree King	Title:	Program Director		
Mailing Address:	PO Box 412	City:	Stokesdale	Zip:	27357
Phone:	(336) 706-5073				

Program Manager Name & Address (same person on signature page)

#### THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> INCREASE IN DPS/JCPC REVENUES                 | <input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES |
| <input checked="" type="checkbox"/> INCREASE IN OTHER REVENUES                    | <input type="checkbox"/> DECREASE IN OTHER REVENUES    |
| <input checked="" type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT                | <input type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT |
| <input type="checkbox"/> LAPSED SALARY ADJUSTMENT                                 | <input type="checkbox"/> LINE ITEM ADJUSTMENT          |
| <input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative) |  |

**COMMENTS:** Revise to include the award of 35,000 towards the purchase of a van to transport students to and from program services

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

Item #	Increase	Decrease	Explanation
540	\$60,000		15 passenger to expand services to additional youth
Total	\$60,000	\$0	Difference \$60,000

BUDGET NARRATIVE			
Operation Homework		Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
120	Salaries	\$174,212	
180	Fringe at 7.65%	\$13,330	
210	Janitorial supplies at \$175 per quarter	\$700	
220	Snack and dinner for 50 students at \$3 per student per day (50 students x \$3 x 215 days)		\$32,250
220	Supplemental snack	\$750	
230	Program Material and Curriculum at \$50 per student for 50 students	\$2,500	
230	Items to stock the student store at \$40 per student for 50 students	\$2,000	
230	Reading and Math diagnostic software at \$40 per student for 50 students	\$2,000	
250	Gas for the Van at \$140 for 10 months	\$1,400	
260	Office Supplies (\$50/month X 12 months)	\$600	
310	Staff travel reimbursement at IRS 2024 rate of 67 cent per mile for 350 miles (0.67X350 = 234.5)	\$234	
310	Cost to transport clients/youth from schools to the site using 1 buses at \$265/day each for 160 days (265X160)	\$15,137	
340	Copier at \$205.69 per month for 12 months (12x205.69 = 2468.28)	\$3,612	
350	Van purchased with JCPC funds needed repair	\$1,608	
390	Training Employee Educational Expense at 7 employees X \$200	\$1,400	
390	Background checks 20 at \$16.20 each	\$324	
390	Janitorial Services at \$387/month for 12 months	\$3,036	
390	Field Trips and Activities (\$20/child x 50 = 1000)	\$1,128	
410	Rent at churches of 1200/month for 12 months	\$14,400	
450	Insurance - Director and Officers at \$860 and General Liability \$1205	\$2,793	
490	Bankaroo 12-month subscription	\$200	
540	15 passenger to expand services to additional youth	\$60,000	
<b>TOTAL</b>		<b>\$301,364</b>	<b>\$32,250</b>

Job Title	Annual Expense Wages	Annual In Kind Wages
2 Tutors/Teacher Assistants at \$15/hour 20/hours/week for 36 weeks	\$21,600	
Program Director for 28.50/hour for 20hrs/week for 12 weeks (28.50X20X12)	\$6,840	
Program Director for 28.50/hour for 24hrs/week for 20 weeks (28.50X24X20)	\$13,680	

Site Director - facilitates daily operations, staff assignments, liaises with school teachers - 25 hours @ 18/ hour for 28 weeks	\$12,600	
Senior Site Director - facilitates daily operations, staff assignments, liaises with school teachers, drives the van, cleans the facility, monthly reporting - 32 hours @ 30/ hour for 22 weeks	\$21,120	
One K-1 teacher at \$18/hour for 20 hours a week for 21 weeks	\$7,560	
1 3-5 Teacher at \$18/hr 20 hr/week for 17 weeks	\$6,120	
1 6-8 teacher at \$18/hr 20hours/week for 17	\$6,120	
1 K-2 teacher at \$18/hr for 20 hr/week for 17 weeks	\$6,120	
1 K-1 teacher at \$18/hour for 16 to 20 hours per week for 19 weeks	\$6,840	
1 2-3 grade teacher at \$18/hour for 16 to 20 hours for 19 weeks	\$6,840	
1 4-5 grade teacher at \$18/hour for 16 to 20 hours for 19 weeks	\$6,840	
1 6-8 grade teacher at \$18/hour for 16 to 20 hours for 19 weeks	\$6,840	
1 floating K-8 teacher at \$19/hour for 10 to 12 hours per week for 18 week (11 hours X %19 X 18 weeks) plus 2 weeks of training at 20 hours	\$4,522	
1 Tutor/Van Driver at \$17.50/hour for 25 to 30 hours/week for 19 weeks	\$9,975	
Additional TA due to high-need students at \$15/hour for 20 hours per week for 18 weeks	\$5,400	
Executive Director 10 to 12 hours/week @46/hour for 52 weeks	\$23,920	
Van Driver for \$15/hour for 5 hours a week for 17 weeks	\$1,275	
<b>TOTAL</b>	<b>\$174,212</b>	<b>\$0</b>

Fiscal Year: FY 24-25

Number of Months: 12

	Cash	In Kind	Total
<b>I. Personnel Services</b>	<b>\$187,542</b>		<b>\$187,542</b>
120 Salaries & Wages	\$174,212		\$174,212
180 Fringe Benefits	\$13,330		\$13,330
190 Professional Services*			\$0
*Contracts MUST be attached			
<b>II. Supplies &amp; Materials</b>	<b>\$9,950</b>	<b>\$32,250</b>	<b>\$42,200</b>
210 Household & Cleaning	\$700		\$700
220 Food & Provisions	\$750	\$32,250	\$33,000
230 Education & Medical	\$6,500		\$6,500
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$1,400		\$1,400
260 Office Supplies and Materials	\$600		\$600
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
<b>III. Current Obligations &amp; Services</b>	<b>\$26,479</b>		<b>\$26,479</b>
310 Travel & Transportation	\$15,371		\$15,371
320 Communications			\$0
330 Utilities			\$0
340 Printing & Binding	\$3,612		\$3,612
350 Repairs & Maintenance	\$1,608		\$1,608
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$5,888		\$5,888
<b>IV. Fixed Charges &amp; Other Expenses</b>	<b>\$17,393</b>		<b>\$17,393</b>
410 Rental or Real Property	\$14,400		\$14,400
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$2,793		\$2,793
490 Other Fixed Charges	\$200		\$200
<b>V. Capital Outlay</b>	<b>\$60,000</b>		<b>\$60,000</b>
<b>[This Section Requires Cash Match]</b>			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle	\$60,000		\$60,000
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
<b>Total</b>	<b>\$301,364</b>	<b>\$32,250</b>	<b>\$333,614</b>

# SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$75,000			\$110,000		
DPS/JCPC Funds			DPS/JCPC Funds		
\$3,350	Guilford County Commissioner		\$3,350	Guilford County Commissioner	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$50,000	Hayden Harmen Foundation		\$50,000	Hayden Harmen Foundation	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
			\$25,000	City of High Point ARP	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$32,250	Second Harvest Food Bank snacks and dinner at \$4/day for 50 students for 190 days		\$32,250	Second Harvest Food Bank snacks and dinner at \$4/day for 50 students for 190 days	
Local In-Kind	Source of Local In-Kind		Local In-Kind	Source of Local In-Kind	
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	
\$113,014	NC Department of Public Instruction		\$113,014	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	
\$273,614			\$333,614		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	\$60,000
\$22,500	30%	\$85,600	\$33,000	30%	\$110,600
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided

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**Authorizing Official, Department of Public Safety**

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**Date**

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**Chair, County Board of Commissioners or County Finance Director**

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**Date**

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**Chair, Juvenile Crime Prevention Council**

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**Date**

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**Program Manager**

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**Date**