



# North Carolina Department of Public Safety

## Juvenile Justice and Delinquency Prevention

### JCPC Program Agreement Revision

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

<b>Name:</b>	Desiree King	<b>Title:</b>	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 revisions for Operation Homework (Guilford) in the FY 24-25 JCPC Funds are driven by operational adjustments to better meet student needs and address service challenges. Key justifications for the changes include:

1. The number of classes has increased to provide more tailored instruction, requiring additional teachers.
2. New teaching assistants were added to accommodate high-need students
3. Adjustments to fringe benefits reflect the increased staffing levels.
4. More snacks and meals were allocated to support student engagement at showcase events.
5. Contracted bus services were terminated due to service issues and; therefore, increased maintenance and fuel costs for the van
6. Copier lease costs increased due to higher usage.
7. Insurance adjustments were made to reflect actual expenses.
8. The janitorial services contract was canceled due to poor performance.
9. Adjustments were made to background checks, staff training, and student field trips to reflect actual costs.

These revisions ensure the program is better structured to meet student needs, improve service delivery, and efficiently allocate funds based on actual costs and performance evaluations.

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

Item #	Increase	Decrease	Explanation
120	\$24,622		Added additional staff to cover students needs. Instead of 3 classes divided k-2rd grade, 3rd -5th grade and 6th to 8th, we now have k-1st grade, 2nd-3rd grade, 4th-5th grade and 6th-8th grade
180	\$2,062		Increase due to additional staff
220	\$750		Snacks for showcase events

Item #	Increase	Decrease	Explanation
310		\$27,263	Terminated contract due to service problems
340	\$1,144		The copier actually costs \$301 per month (12 X 301 = 3612) due to increased use
350	\$1,608		Repair bill of 1368.33 Oil change at \$80 for each oil change : 3 X \$80
390		\$1,608	Terminated contract due to poor performance.
390	\$128		Actual cost 1127,78
450	\$728		Insurance - Director and Officers at \$860 and Vehicle Insurance \$1987
<b>Total</b>	\$31,042	\$28,871	<b>Difference \$2,171</b>

<b>BUDGET NARRATIVE</b>			
<b>Operation Homework</b>		<b>Fiscal Year</b>	<b>FY 24-25</b>
<b>Item #</b>	<b>Justification</b>	<b>Expense</b>	<b>In Kind Expense</b>
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	
<b>TOTAL</b>		<b>\$241,364</b>	<b>\$32,250</b>

<b>Job Title</b>	<b>Annual Expense Wages</b>	<b>Annual In Kind Wages</b>
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>\$0</b>
<b>[This Section Requires Cash Match]</b>			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
<b>Total</b>	<b>\$241,364</b>	<b>\$32,250</b>	<b>\$273,614</b>

## SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$75,000			\$75,000		
DPS/JCPC Funds			DPS/JCPC Funds		
\$3,350	Guilford County Commissioner		\$3,350	Guilford County Commissioner	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$38,475	Healthy High Point Foundation		\$50,000	Hayden Harmen Foundation	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$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	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
\$122,368	NC Department of Public Instruction		\$113,014	NC Department of Public Instruction	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$271,443			\$273,614		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	\$2,171
\$22,500	30%	\$74,075	\$22,500	30%	\$85,600
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**