



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 22-23	DPS/JCPC FUNDING # (cont only)	341-22320
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Junior-Senior Life Skills Program (JSLS)		
SPONSORING AGENCY:	One Step Further, Inc.		

Name:	Yvonne Johnson	Title:	Executive Director		
Mailing Address:	623 Eugene Court	City:	Greensboro	Zip:	27401
Phone:	(336) 275-3699 Ext:203	Fax:	(336) 378-0959	E-mail:	sayers@onestepfurther.com

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 type="checkbox"/>	CAPITAL EXPENDITURE ADJUSTMENT	<input checked="" type="checkbox"/>	CONTRACTED SERVICE ADJUSTMENT		
<input checked="" type="checkbox"/>	LAPSED SALARY ADJUSTMENT	<input checked="" type="checkbox"/>	LINE ITEM ADJUSTMENT		
<input type="checkbox"/>	CHANGE IN COMPONENT (attach revised Component Narrative)				
COMMENTS: Addition of awarded 2022-23 Discretionary funds: \$500 (20 Hours of Interpreter Services @ \$25/Hour)					
Other line item have also been adjusted to sync operating budget to actual expenditures in preparation for completion of the 2022-23 Final Accounting.					

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

Item #	Increase	Decrease	Explanation
120		\$583	Program Assistant I: Lapsed Salary of \$353.00 Program Assistant II: Lapsed Salary of \$230.00
180		\$45	Reduced FICA Expense due to Program Assistant I and II lapsed salaries
180	\$367		Increase in JSLS Program Director's insurance premiums
190	\$500		Addition of FY22-23 Discretionary Award of \$500 for 20 additional hours of interpreter services at \$25.00/Hour.
190	\$2,360		Addition of 8 Life Skills classes @ \$295/Class (Funding provided by Cone Foundation)
220	\$150		Need for additional Life Skills Instructor Training
350		\$500	Reduction in projected Repairs/Maintenance Expense
490		\$25	Reduction in projected Dues and Subscriptions expense
Total	\$3,377	\$1,153	Difference \$2,224

BUDGET NARRATIVE			
Junior-Senior Life Skills Program (JSLs)		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Detailed Below)	\$69,433	
180	Workers Compensation (12% of Projected Workers Comp Premium)	\$300	
180	FICA Expense (\$69433 X .0765%)	\$5,312	
180	1 Staff (JSA-LS Prog.Director) Health Insurance \$634.50 X 12 Months	\$7,614	
190	Volunteer Assistance: 120 Hours X \$13.00/Hour		\$1,560
190	Audit/990 Preparation	\$2,500	
190	Contract Case Manager: 34 Hours/Payperiod X 24 Payperiods X \$13.00/Hour	\$10,608	
190	Interpreter Services: 32 Hours X \$25.00/Hour	\$800	
190	Life Skills Instructor Fees (41) Life Skills Classes x \$295/class	\$12,095	
220	Program/Instructor Training Refreshments; Intern Appreciation Lunches	\$350	
230	Botvin LST Prescription Drug Abuse Prevention Module (200) Botvin e-LST Middle School Module (185) Botvin e-LST High School+ Module (185)	\$570	
260	Office Supplies: \$225.00/Qtr. X 4 Qtrs.	\$900	
290	Intern Appreciation Items	\$100	
310	Staff Mileage:1351 Miles X.37/Mile	\$500	
320	Postage \$150.00/quarter x 4 quarters	\$600	
330	Utilities Expense: \$250/Qtr X 4 Quarters	\$1,000	
340	Printing and Binding: \$175/quarter x 4 quarters	\$700	
350	Repairs and Maintenance Expense \$125/quarter X 4 quarters	\$500	
390	Conference/Training Expense	\$300	
390	Background Checks for new Contract Instructors and Interns	\$300	
410	Occupancy Expense (GSO) \$436.25/month x 12 months	\$5,235	
410	Facility Use Fees: 96 Hours X 25.00/Hour		\$2,400
430	Postage Meter: \$200 Annual; Copier Lease \$600/Annual	\$800	
450	Property/General Liability Insurance Premium	\$1,600	
490	Dues and Subscriptions (NC Juvenile Services Association)	\$75	
TOTAL		\$122,192	\$3,960

Job Title	Annual Expense Wages	Annual In Kind Wages
OSF Grants Administrator (4% of Total Salary - FTE)	\$2,000	
OSF Executive Director (5% of Total Salary - PTE)	\$3,000	
JSA-LS Program Director (100% Total Salary - FTE)	\$43,800	

JSA-LS Program Assistant I (40% Total Salary - PTE) 7/1/22-6/30/23	\$10,463	
JSA-LS Program Assistant II (50% Total Salary-PTE) 11/1/22-6/30/23	\$10,170	
TOTAL	\$69,433	\$0

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$108,662	\$1,560	\$110,222
120 Salaries & Wages	\$69,433		\$69,433
180 Fringe Benefits	\$13,226		\$13,226
190 Professional Services*	\$26,003	\$1,560	\$27,563
*Contracts MUST be attached			
II. Supplies & Materials	\$1,920		\$1,920
210 Household & Cleaning			\$0
220 Food & Provisions	\$350		\$350
230 Education & Medical	\$570		\$570
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$900		\$900
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$100		\$100
III. Current Obligations & Services	\$3,900		\$3,900
310 Travel & Transportation	\$500		\$500
320 Communications	\$600		\$600
330 Utilities	\$1,000		\$1,000
340 Printing & Binding	\$700		\$700
350 Repairs & Maintenance	\$500		\$500
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$600		\$600
IV. Fixed Charges & Other Expenses	\$7,710	\$2,400	\$10,110
410 Rental or Real Property	\$5,235	\$2,400	\$7,635
430 Equipment Rental	\$800		\$800
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$1,600		\$1,600
490 Other Fixed Charges	\$75		\$75
V. Capital Outlay			\$0
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$122,192	\$3,960	\$126,152

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$80,084			\$80,584		
DPS/JCPC Funds			DPS/JCPC Funds		
\$6,000	Guilford County		\$6,000	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$23,252	UWGGSO (22166); UWGHP (1086)		\$25,752	UWGGSO (22166); UWGHP (1086); Cone Foundation (2500)	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
\$10,632	GC Admin (3038); OSF Fundraising (4594); Office Rent (3000)		\$9,856	GC Admin (3038); OSF Fundraising (3818); Office Rent (3000)	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$3,960	Volunteer Service Hours (1560); Facility Use (2400)		\$3,960	Volunteer Service Hours (1560); Facility Use (2400)	
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>	
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>	
\$123,928			\$126,152		
TOTAL			TOTAL	DIFFERENCE	\$2,224
\$24,025	30%	\$43,844	\$24,175	30%	\$45,568
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