



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 25-26	DPS/JCPC FUNDING # (cont only)	341-12269
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Nehemiah's Tech & Robotic Academy		
SPONSORING AGENCY:	Nehemiah Community Empowerment Center		

Name:	Randi Francis		Title:	President/Exec Dir	
Mailing Address:	311 Creek Ridge Rd		City:	Greensboro	Zip:
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Program Manager Name & Address (same person on signature page)

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

- | | |
|--|---|
| <input type="checkbox"/> INCREASE IN DPS/JCPC REVENUES | <input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES |
| <input 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 checked="" type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative) | |

COMMENTS: Add 2 site locations

- 1 - Kellin Foundation (4010 Walker Ave)
- 2 - GHA (Claremont Courts - 2702 Patio Place)

Add new hire - STEM Prg Director

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

Item #	Increase	Decrease	Explanation
190			New hire - consultant STEM dir for all sites. \$333.33 x 30 weeks = \$10,000
Total	\$0	\$0	Difference \$0

COMPONENT NARRATIVE

Identify below the program section of the program agreement this revision will impact and the changes being requested.

Addition of 2 new locations to implement our STEM/Academic afterschool and summer camp.

New P/T consultant - STEM Prg Director. Run the day-to-day operations of our STEM program at all 3 locations. Research and setup STEM curriculum activities for campers during our STEM Career Exploration Summer Camp and Afterschool Program. Duties include but not limited to organizing and assigning STEM activities/academics using our resources; researching other resources and tools to enhance our curriculum delivery, monitor children – when needed, attend city and state conferences/meeting with E.D./CEO. Oversee counselors, tutors and volunteers, ensure counselors have submitted documentation to front office and record keeping.

$\$333.33 \times 30 \text{ weeks} = \$10,000$

BUDGET NARRATIVE			
Nehemiah's Tech & Robotic Academy		Fiscal Year	FY 25-26
Item #	Justification	Expense	In Kind Expense
120	1 f/t prg /exec dir (\$1000 x 12 months)	\$12,000	
180	FICA, SS, etc for program manager (12,000 x 18.75%)	\$2,250	
190	3 academic coordinators @ \$15.00/hour (\$15.00/hr x 2hrs day x 4 days a week = \$120 per week x 4 weeks = \$480/month x 9 months) x 3 coordinators	\$12,960	
190	1 p/t admin - \$400 x 30 weeks (\$20.00/hr x 4 hrs x 5 days week = \$400 per week)	\$12,000	
190	Case Mgr - \$25/hr x 3 hrs day x 5 days a week x 30 weeks)	\$11,250	
190	1 p/t STEM prg dir	\$10,000	
220	Breakfast, Snack and lunch for participants (incl paper products, cups, utencils, drinks, etc.) - \$1500/month x 12 months = \$18,000		\$18,000
230	CPR training / Background checks (\$183.33 x 6 months) + \$7,100 for enhanced virtual tutoring	\$8,200	
290	Board games, art supplies, outdoor games for summer camp. \$600,66/month x 12 months	\$7,208	
320	Internet cost for online access for tutoring, online training, etc - \$200/mo	\$2,400	
330	Electricity/Gas/Water \$400 x 12 months	\$4,800	
390	Jr counselor weekly stipends (12 x \$100/wk x 8 weeks)	\$9,600	
390	Volunteers Tutors (15hr x 1,300 hours)		\$19,500
410	Rent to landlord - building usage (\$1,500 x 12)	\$18,000	
450	General Liability - D&O insurance (\$250 mo x 12 months)	\$3,000	
TOTAL		\$113,668	\$37,500

Job Title	Annual Expense Wages	Annual In Kind Wages
Prg /Exec dir (f/t) - 50% of salary - \$1,000 x 12 months (\$30.00/hr x 5 hrs day x 5 days a week = \$750 per week)	\$12,000	
TOTAL	\$12,000	\$0

Budget Information Page**Program:** Nehemiah's Tech & Robotic Academy**Fiscal Year:** FY 25-26**Number of Months:** 12

	Cash	In Kind	Total
I. Personnel Services	\$60,460		\$60,460
120 Salaries & Wages	\$12,000		\$12,000
180 Fringe Benefits	\$2,250		\$2,250
190 Professional Services*	\$46,210		\$46,210
*Contracts MUST be attached			
II. Supplies & Materials	\$15,408	\$18,000	\$33,408
210 Household & Cleaning			\$0
220 Food & Provisions		\$18,000	\$18,000
230 Education & Medical	\$8,200		\$8,200
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$7,208		\$7,208
III. Current Obligations & Services	\$16,800	\$19,500	\$36,300
310 Travel & Transportation			\$0
320 Communications	\$2,400		\$2,400
330 Utilities	\$4,800		\$4,800
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$9,600	\$19,500	\$29,100
IV. Fixed Charges & Other Expenses	\$21,000		\$21,000
410 Rental or Real Property	\$18,000		\$18,000
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$3,000		\$3,000
490 Other Fixed Charges			\$0
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	\$113,668	\$37,500	\$151,168

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$113,668			\$113,668		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	Source of County Cash		County Cash	Source of County Cash	
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	
\$19,500	Guilford County Schools Lunch Program		\$19,500	Guilford County Schools Lunch Program	
Local In-Kind 1	Source of Local In-Kind 1		Local In-Kind 1	Source of Local In-Kind 1	
\$18,000	Retired School Teachers, College Interns		\$18,000	Retired School Teachers, College Interns	
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	
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	
\$151,168			\$151,168		
TOTAL			TOTAL	DIFFERENCE	\$0
\$34,100	30%	\$37,500	\$34,100	30%	\$37,500
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