



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)	1141-22551
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Operation Homework		
SPONSORING AGENCY:	Operation Xcel		

Name:	Charlene Gladney	Title:	Executive Director		
Mailing Address:	PO Box 412	City:	Stokesdale	Zip:	27357
Phone:	(336) 223-4595	Fax:	(866) 877-6482	E-mail:	cgladney@operationxcel.org

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 checked="" type="checkbox"/> INCREASE IN OTHER REVENUES	<input type="checkbox"/> DECREASE IN OTHER REVENUES
<input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT	<input 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: Operation Xcel respectfully requests approval to consolidate the four separate teacher line items (K-1, 2-3, 4-5, and 6-8 classroom teachers) into a single line item for "Program Teachers." Under the current approved budget, each grade-span classroom teacher is listed as an individual position with identical pay rates, hours, and annual cost. However, in daily program operations, teacher assignments are fluid based on staff availability, student attendance patterns, and program needs. All instructional staff are certified to teach across K-6, and substitute teachers or teacher assistants who have a certified teacher credential may be deployed to cover any classroom when the regularly assigned teacher is absent. Also, substitute teachers serve across multiple grade spans as needed. Because staffing assignments change frequently to ensure continuous instructional coverage, tracking expenditures by individual grade-level teacher line items is administratively burdensome and does not reflect actual staffing practice.

Additionally, our transportation costs have increased because, in addition to using the van, we had to contract a bus due to the number of students needing transportation. We overlooked the repairs and maintenance required. We did not include summer field trips in the original budget. We only budgeted for afterschool trips. Printing costs increased this year. The previous beginner-level site director was replaced by a senior-level tenured site director.

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

Item #	Increase	Decrease	Explanation
120	\$12,505		Also, we had lapsed salary for the van driver. The site director drove the van until the van driver was hired. Substitute/floating teachers are utilized.
230		\$2,000	Supplies were donated, so we do not have to purchase as much supplies

Item #	Increase	Decrease	Explanation
230		\$1,200	We received some donations
250	\$750		Added more students who need transportation home so using both vans
310	\$31,028		One bus at \$220 per day for 150 days plus 6.75% tax $\$220 \times 150 = 33000$; $33000 \times 1.0675 = 35,227.50$
340	\$618		Price increased this year
350	\$1,500		Oil Changes and Service based on miles
390	\$3,000		The summer program included educational learning excursions every friday for 6 weeks.
390	\$256		The site was not being cleaned throughly so we switched services and added an extra week for 28 weeks $\$175 \times 28$
Total	\$49,657	\$3,200	Difference \$46,457

BUDGET NARRATIVE			
Operation Homework		Fiscal Year	FY 25-26
Item #	Justification	Expense	In Kind Expense
120	Because staffing assignments change frequently to ensure continuous instructional coverage, tracking expenditures by individual grade-level teacher line items has become administratively burdensome and does not reflect actual staffing practice.	\$190,035	
180	Fringe at 7.65%	\$13,582	
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
230	Reading and Math diagnostic software at \$40 per student for 50 students	\$2,000	
230	Program Material and Curriculum at \$50 per student for 50 students New: \$10 per student for 50 students	\$500	
230	Items to stock the student store at \$40 per student for 50 students New: \$16per student for 50 students	\$800	
250	Gas for the Van at \$150 for 10 months New Gas for Van at \$225 for 10 months	\$2,250	
260	Office Supplies (\$50/month X 12 months)	\$600	
310	Staff travel reimbursement at IRS 2025 rate of 70 cent per mile for 550 miles (0.7X350 = 234.5)	\$385	
310	Contracted bus to transport clients/youth on field trips using 1 buses at \$350/trip each for 12 trips NEW: Added a bus to transport youth to the site because the vans hold 15 and we needed transportation for 25 additional youth	\$35,228	
340	Copier at \$205.69 per month for 12 months (12x205.69 = 2468.28) Inflation 235.65	\$3,086	
350	Van requires repairs and maintenance	\$1,500	
390	Training Employee Educational Expense at 7 employees X \$200	\$1,400	
390	Background checks 50 at \$17 each	\$850	
390	Field Trips and Activities (\$20/child x 50 = 1000) New: 5 Field trips at \$16/child for 50 youth = 4000	\$4,000	

390	Janitorial Services at \$387/month for 12 months, once a week New cleaning service at \$175 a week to clean twice a week for	\$4,900	
410	Rent at churches of 1200/month for 12 months	\$14,400	
450	Insurance - Director and Officers at \$860 and General Liability \$1205	\$2,065	
490	Bankaroo 12-month subscription	\$200	
TOTAL		\$278,481	\$32,250

Job Title	Annual Expense Wages	Annual In Kind Wages
Executive Director 10 hours/week @46/hour for 52 weeks	\$23,920	
Program Director for 30/hour for 15 hrs/week for 52 weeks (25X10X52)	\$23,400	
1 2-3 teacher at \$18/hr 20 hours/week for 43 weeks	\$0	
1 K-1 teacher at \$18/hr for 20 hr/week for 43 weeks	\$0	
1 4-5 Teacher at \$18/hr 20 hours/week for 43 week	\$0	
1 6-8 teacher at \$18/hr 20hours/week for 43 weeks	\$0	
Program teachers and substitute teachers at \$18 to \$20/hour for 20 to 30 hours per week for 38 weeks 4x18x20x38=54720	\$54,740	
From 2 Tutors/Teacher Assistants at \$15/hour 20/hours/week for 43 weeks to New budget of 3 TA's at 18 to 30 hr/wk at \$15 to \$16.5/hr for 38 weeks 3 X 18 X 15 X38 = 30780	\$30,780	
Site Director - facilitates daily operations, staff assignments, liaises with school teachers - 25 hours @ 20/ hour for 52 weeks New: 25hrX\$30/hrX52weeks	\$39,000	
1 Tutor/Van Driver at \$17.50/hour for 20 hours/week for 43 weeks New: 1 van driver at \$16.50/hour for 22 hours/week for 25 weeks 16.5X22X25=\$9075	\$9,075	
One substitute/ floating teacher at \$20/hr at 12hours/week for 38 weeks = 20X12X38=\$9120	\$9,120	
TOTAL	\$190,035	\$0

Fiscal Year: FY 25-26

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$203,617		\$203,617
120 Salaries & Wages	\$190,035		\$190,035
180 Fringe Benefits	\$13,582		\$13,582
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$6,850	\$32,250	\$39,100
210 Household & Cleaning	\$700		\$700
220 Food & Provisions		\$32,250	\$32,250
230 Education & Medical	\$3,300		\$3,300
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$2,250		\$2,250
260 Office Supplies and Materials	\$600		\$600
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$51,349		\$51,349
310 Travel & Transportation	\$35,613		\$35,613
320 Communications			\$0
330 Utilities			\$0
340 Printing & Binding	\$3,086		\$3,086
350 Repairs & Maintenance	\$1,500		\$1,500
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$11,150		\$11,150
IV. Fixed Charges & Other Expenses	\$16,665		\$16,665
410 Rental or Real Property	\$14,400		\$14,400
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$2,065		\$2,065
490 Other Fixed Charges	\$200		\$200
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	\$278,481	\$32,250	\$310,731

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$67,500			\$67,500		
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>	
\$36,174	High Point Collaboration		\$50,000	High Point Collaboration	
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>	
\$125,000	NC Department of Public Instruction		\$157,631	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>	
\$264,274			\$310,731		
TOTAL			TOTAL	DIFFERENCE	\$46,457
\$20,250	30%	\$71,774	\$20,250	30%	\$85,600
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