

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT
FS-10-A (03/15)

= Required Field

| | | |
|------------------|--------------------------------------|--------|
| Agency Name: | Westminster Community Charter School | Erie |
| Mailing Address: | P. O. Box 3352 | County |
| | Buffalo, NY 14240 | |

Agency Code: 140600860874

Amendment #: INFORMAL # (

Project Number: 5880-21-4272

Contract #:

Contact Person: Laura Ferrino

Tel:

E-mail Address:

INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

Date: 6/2/23

Signature: Ceresa Serch

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 6/2/23

Finance: 6/23/23^u
Logged

[Signature] 6/26/23
Approved

RECEIVED

| SUBTOTAL | EXPLANATION (Provide same detail as required in FS-10 Budget) | SUBTOTAL INCREASE | SUBTOTAL DECREASE |
|-----------------------------|---|----------------------|----------------------|
| 15 - Professional Salaries | | | |
| 16 - Support Staff Salaries | | | |
| 40 - Purchased Services | Math Enrichment Consultant | | \$2,230 |
| 45 - Supplies & Materials | <p>Reduction to these items: Fans \$4,240 PPE \$2,000 Document Cameras \$5,226 Printers \$11,676 Smart Boards \$9,141 Chromebook Cases \$9,225 Device Connectors \$ 2,600</p> <p>Addition of curriculum items: Into Reading program \$31,421 iReady math curriculum \$14,917</p> | \$46,338 | \$44,108 |
| 46 - Travel Expenses | | | |
| 80 - Employee Benefits | | | |
| 90 - Indirect Cost | | | |
| 49 - Boces Services | | | |
| 30 - Minor Remodeling | | | |
| 20 - Equipment | | | |
| Total Increase or Decrease: | | (+) \$ 46,338 | (-) \$ 46,338 |
| Net Increase or Decrease: | | \$ 0 | |
| ENTER BUDGET > | Previous Budget Total: | \$ | |
| Proposed Amended Total: | | \$ 0 | |

= Required Field

| | |
|--|---------------|
| Agency Name: <u>Westminster Community Charter School</u> | <u>Erie</u> |
| Mailing Address: <u>P. O. Box 3352</u> | <u>County</u> |
| <u>Buffalo, NY 14240</u> | |

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Date: 1/12/2024 Signature: Leresa Suchman

FOR DEPARTMENT USE ONLY

Program Approval: _____

Date: _____

Finance:
Logged

Approved

| SUBTOTAL | EXPLANATION (Provide same detail as required in FS-10 Budget) | SUBTOTAL INCREASE | SUBTOTAL DECREASE |
|--------------------------|---|-------------------|-------------------|
| 15 Professional Salaries | Used school staff for tutoring and 2022 summer school program instead of third parties. Tutoring program is run throughout the school year with an emphasis on January – April. 3 teacher aides, 16 teachers and 2 substitute teachers spent a total of 703 hours at an average rate of \$27.18 an hour after school on student Math and ELA needs. | \$19,105 | |
| 15 Professional Salaries | Saturday and summer school program, the actual cost came in over budgeted amount. Budget was for a 31-week program with 10 teachers and 3.5 hour sessions paid at a contract hourly rate. The actual cost was incurred in the summer of 2022 with a concentrated 6-week summer program with 11 teachers, who attended a total of 203.50 session days paid at a contract average <u>daily</u> rate of \$243.92. The increase to \$49,637 from the budget of \$35,672 is \$13,965 | \$13,965 | |
| 15 Professional Salaries | Brought in Professional Development vendors for training seminars over the summer of 2023. 53 members of the teaching staff attended full day seminars for a total of 240 days at a contract average daily rate of \$334.83. | \$80,357 | |
| 15 Professional Salaries | School counselor budget of 1 FTE at \$50,000 per year for 3 years. Actual contract salary for the 3 years was as follows: 21-22 \$47,340 22-23 \$54,046 23-24 \$58,593 | \$9,979 | |
| 15 Professional Salaries | Co-teachers were budgeted as 3 FTE for 3 years at a rate of \$45,000 per year for a total of \$405,000. Actual contract rates of FTE were higher than budgeted and co-teachers were used only 2 of the 3 years. 2022-23 school year salary rates: \$74,965, \$72,169 and \$53,582 were paid for a total of \$200,716. 2023-24 school year salary rates: \$68,595 , \$77,215, \$56,138 and \$50,880 budgeted for a total of \$252,828. Actual total of \$453,544, an increase of \$48,544. | \$48,544 | |

| | | | |
|----|------------------------|--|-----------|
| | | | |
| 16 | Support Staff Salaries | | |
| 40 | Purchased Services | Used school staff for tutoring instead of third parties. | \$200,000 |
| 40 | Purchased Services | Security consultant contracted to provide an assessment of the school's existing safety protocols and security systems, vendor was Vista Security Group Inc. Contract amount of \$5,250 for 30 hours at \$175 per hour. Nine individuals were interviewed, the school building and grounds were toured, questionnaires were completed and reviewed, and a report was written regarding recommendations and implementation suggestions. | \$5,250 |
| 40 | Purchased Services | The Sustainable Food Institute of America was contracted to implement a scratch-cooking program with a focus on waste measuring systems, local purchasing, menu and recipe development strategies, production systems and solutions, community engagement, and data tracking. Contract rate of \$11,500, broken down as \$7,000 for an onsite assessment, \$2,000 for assessment results comparison and \$2,800 for a 3 year strategic plan with benchmarks. | \$11,500 |
| 40 | Purchased Services | Amplified IT - google workspace for student computers. 443 students at \$5 each | \$2,215 |
| 40 | Purchased Services | Google Chromebook education - per new computer, planning on purchasing 31 at a cost of \$32 each | \$991 |
| 45 | Supplies & Materials | | |
| 46 | Travel Expenses | | |
| 80 | Employee Benefits | FICA taxes for summer professional development salaries of \$80,357 and tutoring salaries of \$16,319 x .0765 FICA rate = \$7,395. | \$7,395 |
| 80 | Employee Benefits | State unemployment taxes for summer professional development salaries of \$80,357 and tutoring salaries of \$16,319. | \$699 |

| | | | | |
|----|------------------|-----------------------------------|---------------|---------------|
| 90 | Indirect Cost | | | |
| 49 | BOCES Services | | | |
| 30 | Minor Remodeling | | | |
| 20 | Equipment | | | |
| | | Total Increase or Decrease | (+) \$200,000 | (-) \$200,000 |
| | | Net Increase or Decrease | \$-0- | |
| | | Previous Budget Total | \$2,126,656 | |
| | | Proposed Amended Total | \$2,126,656 | |