

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	Erle
Mailing Address:	P. O. Box 3352	County
	Buffalo, NY 14240	

Agency Code: ☐ 140600860874

Project Number: ☐ 5880-21-4272

Contract #: ☐

Contact Person: ☐ Laura Ferrino

Tel: ☐

E-mail Address: ☐

Amendment #: ☐ INFORMAL #1

## 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 Sanchez

### FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 6/2/23

Finance: 6/23/23  
Logged

[Signature] 6/2/23  
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	<b>Reduction to these items:</b> 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  <b>Addition of curriculum items:</b> Into Reading program \$31,421 iReady math curriculum \$14,917	\$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
Previous Budget Total:		\$	
Proposed Amended Total:		\$	0

ENTER BUDGET >

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FS-10-A (03/15)

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Mailing Address:	P. O. Box 3352	County
	Buffalo, NY 14240	

Agency Code: ☒ 140600860874

Project Number: ☒ 5880-21-4272

Contract #:

Contact Person:  Brittany Owens

Tel:

E-mail Address:

Amendment #: ☒ 002

RECEIVED

JAN 30 2024

GRANTS FINANCE

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Date: 11/13/23

Signature: Census Lerchman

### FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 1/25/24

Finance: 1/30/24  
Logged

☒ 2/1/24  
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 daily 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. <b>2022-23 school year salary rates:</b> \$74,965, \$72,169 and \$53,582 were paid for a total of \$200,716. <b>2023-24 school year salary rates:</b> \$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			
<b>Total Increase or Decrease</b>			(+) \$200,000	(-) \$200,000
<b>Net Increase or Decrease</b>			\$-0-	
<b>Previous Budget Total</b>			\$2,126,656	
<b>Proposed Amended Total</b>			\$2,126,656	



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	Buffalo, NY 14240	

Agency Code:

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Date: 5/29/24

Signature: Ceresa Serchen

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Program Approval:

Date:

Finance:

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	<p>Co-teacher: Teacher with an annual contract salary of \$55,220 resigned in November 2023 and was replaced in November 2023 by a teacher with an annual contract rate of \$61,287, a difference of <b>\$6,067</b>.</p> <p>Co teacher: Additional 5<sup>th</sup> grade teacher hired at request of Principal and two current 5<sup>th</sup> grade teachers in order to have smaller class sizes to ensure students had the resources necessary for the curriculum. Annual contract rate of \$70,750, hired in November 2023. 70% of annual salary, <b>\$49,360</b>.</p> <p>Additional year of the tutoring program. The program is run throughout the year with an emphasis on February - May. 7 teachers will spend a total of 330 hours at a contract rate of \$36.46 an hour for a total of <b>\$12,000</b>.</p> <p>Additional professional development day for staff that occurred on a Saturday during the 2023-24 school year. Teachers were paid at a contracted daily rate, an average of \$350 per day for 9 teachers for a total of \$3,150. 4 admin staff attended as well and were paid at their contracted hourly rate for the 4 hour session, an average of \$253 for the entire session for a total of \$1,012. A grand total of <b>\$4,162</b>.</p>	\$71,589	
16 Support Staff Salaries			
40 Purchased Services	<p>Restorative Justice Consultant 2 years, \$39,000 a year. This consultant was not utilized as frequently as budgeted, a <b><u>decrease</u> of \$71,500</b>.</p> <p>Culture Officers / Community Mentors were originally budgeted for 2 years at \$38,000/year. We have utilized this service for a third year during the 2023-24 school year at a cost of \$20 an hour, for 1,735 hours, this is approximately 6 hours a day for two mentors each school day, a total increase of <b>\$34,683</b>.</p>	\$193,810	\$170,727



Student, Family and Community Enrichment services, spanning 40 weeks at approximate average cost of \$2,625/week was budgeted for in our original application. We have not had as many events as we had budgeted, a **decrease** of **\$99,227**.

Google Chromebook Education , \$32 per new computer purchased, 159 additional computers have been purchased, for an increase of **\$5,088**.

**Professional Development vendors used for training seminars over the summer of 2023:**

Houghton Mifflin Harcourt, two sessions on "Into Reading Program" at \$4,200 each for a total of **\$8,400**.

Ancora Publishing Safe & Civil Schools seminars on "a proactive & positive approach to classroom management" , two sessions. \$6,000 each. 55 CHAMPS books for seminar attendees, \$52.97 each. 14 CHAMPS coaching books for seminar attendees, \$72.23 each for a grand total of **\$15,925**.

Ursaline Bankhead, PhD, 4 hour interactive workshop/presentation covering implicit bias in education settings, communication styles, impact of bias and communication, recognizing how to recover from mistakes in diverse settings and the power of words and expectations at a contract rate of **\$2,400**.

Curriculum Associates , four sessions on i-Ready program promoting strong mathematical conversations, sequencing ideas to deepen mathematical reasoning and tailored support. \$2,000 per sessions for a total of **\$8,000**.

LETRS professional development units provided by BOCES. 10 teachers at a cost of \$1,375 per for a grand total of **\$13,750**.

BOCES provided professional development regarding NYS standards for PE, science and social studies teachers. 3 sessions total, at a

cost of \$1,337.50 each. Requesting two days at a cost of **\$2,675.**

Solution Tree - RTI (response to intervention) portable event, **\$689** per session, one session purchased. All teaching staff has access to session content for 60 days.

Community Foundation for Greater Buffalo. Racial equity and impact analysis, one day training session at a cost of **\$5,000** per session.

**The Sustainable Food Institute of America Consulting:**

The school is contracting The Sustainable Food Institute of America (SFIA) for their services during the 2023-24 school year for a food service project that focuses on scratch cooking and local food procurement as well as improved operations and reduced waste. **The consulting engagement commenced in November 2023 and will last through May 2024. Throughout that time frame, our kitchen staff will receive 5 in-person sessions at a cost of \$18,000 each with the consultant and his staff.**

Prior to the pandemic, a sustainable kitchen model was in place however during the pandemic the expertise of management and staff was lost, and the program moved away from scratch cooking and reverted to using pre-packaged and processed foods. Upon completion of an initial kitchen assessment in the Fall of 2023, several areas of deficiency were identified, and recommendations made, to improve the meal program.

Each consulting session is two full days attended by a senior consulting team from SFIA (senior consultants, data manager and chef trainer). Areas to be addressed are:

- The creation of a new scratch cooking menu
- The utilization of more fresh and locally sourced ingredients
- The engagement of stakeholders (i.e., students) in taste tests, including Halal food



	<p>items</p> <p>d. The search and hiring of an experienced cook to assist the kitchen manager in a return to scratch-cooking</p> <p>e. Minimization of waste and improved inventory management</p> <p>f. Upgraded recipes with nutrition facts, yield and weight data</p> <p>g. Staff Trainings: process efficiencies, food safety, cost effective practices</p> <p><b>The total of the 5 in-person sessions at a cost of \$18,000 each will total \$90,000.</b></p> <p>Community schools fundamentals conference hosted in NYC from October 10-12, 2023. Attendance to conference for our Principal at a cost of <b>\$600</b> per registrant.</p> <p>Student workshops.</p> <p>Young Women's Empowerment Academy to provide mentoring to 20 students every week for a total of 33 sessions at a cost of \$200 per session. The program mission is to prepare and propel young women to be successful in the areas of service, influence, education and entrepreneurship. Total cost of the program is <b>\$6,600.</b></p>		
45	<p>Supplies &amp; Materials</p> <p>Chromebooks were not purchased in the quantity budgeted, a <b><u>decrease</u></b> of <b>\$10,771.</b></p> <p>Chromebook cases were not purchased in the quantity budgeted, a <b><u>decrease</u></b> of <b>\$891.</b></p> <p>Wifi modems/routers not needed in the quantity that we budgeted for, a <b><u>decrease</u></b> of <b>\$7,286.</b></p> <p><u>Curriculum. Additional needs.</u></p> <p>Houghton Mifflin Harcourt Publishing Co. Into Reading student books for grades K – 3, 300 books per year at a rate of \$17.66 each for a total of <b>\$5,298.</b></p> <p>Houghton Mifflin Harcourt Publishing Co. Into Reading student and teacher licenses for grades K – 6, 200 licenses at a cost of \$24 each per year for a total of <b>\$4,800.</b></p>	\$41,206	\$18,948



	<p>Curriculum Associates writing instruction student books for grades 3-8. 600 books each year at a cost of \$14.02 per book for a total cost of <b>\$8,408.</b></p> <p>Heggerty Kindergarten curriculum, \$1,005 per set, two sets purchased for a total of <b>\$2,010.</b></p> <p>TCI – US History curriculum, 50 student editions purchased at a cost of \$95.55 per student edition for a total of <b>\$4,777.</b></p> <p>Ward’s Science, 5<sup>th</sup> and 8<sup>th</sup> grade NYS science curriculum experiment supplies. 8 kits at an average cost per kit of \$151 for a total of <b>\$1,207.</b></p> <p>Perfection Learning, materials for grades 3-8 to prepare them for NYS assessments which are used as an academic measure. The assessments materials cover math, ELA and science. 750 student books at a cost of \$16.26 each for a total of <b>\$12,190.</b></p> <p>GoGuardian classroom software – Pear Assessment – to assist teachers with identify patterns and trends in assessments in real time to ensure each student gets the support they need to master the curriculum. Subscription for 305 students at \$8.25 a piece for a total of <b>\$2,516.</b></p>		
46 Travel Expenses	<p>Travel expenses associated with administrative conference. Principal attended Community schools fundamentals conference hosted in NYC from October 10-12, 2023. Food and travel costs for a total of <b>\$479.</b></p> <p>Ancora Publishing Safe &amp; Civil Schools professional development vendor, travel expense for summer session, one consultant, one night for a cost of <b>\$1,283.</b></p> <p>Travel expenses associated with The Sustainable Food Institute of America consulting for their initial two day session in September of 2023 for a cost of <b>\$1,308.</b></p>	\$3,070	

80	Employee Benefits			
90	Indirect Cost			
49	BOCES Services			
30	Minor Remodeling			
20	Equipment	Original budget included funds for HVAC unit, we were not able to secure additional funding in order to complete this project by the grant period end date.		\$120,000
<b>Total Increase or Decrease</b>			(+) \$309,675	(-) \$309,675
<b>Net Increase or Decrease</b>			\$-0-	
<b>Previous Budget Total</b>			\$2,126,656	
<b>Proposed Amended Total</b>			\$2,126,656	



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Contact Person:

Tel:

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Date: 6/24/24

Signature: Ceresa Merchan

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Program Approval:

Date:

Finance:   
Logged

Approved



SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	<p>Annual contract rate for six currently employed teachers to ensure operating continuity and academic success. The salaries of the six teachers are their full year contract rates of \$49,566, \$53,510, \$55,665, \$57,820, \$71,223 and \$78,529. A total increase of <b>\$366,313</b>. <b>The titles for the six positions are: Natalie Maida - 7th grade ELA classroom teacher, Amanda Sorley - 4th grade classroom teacher, Jenna Lewis - physical education teacher, Tayler Serwon - 2nd grade classroom teacher, Marcy Mickelson - English as a New Language (ENL) teacher, and Linda Morgan - school counselor.</b></p> <p>Will bring in Professional Development vendors for training seminars over the summer of 2024. An estimated 40 members of the teaching staff will attend various seminars based on their teaching assignments. 13 full days of professional development seminars will occur with an average of 17 staff members attending each for a total of 221 days. The staff members will be paid their daily contract rate, an average of \$365 for a grand total of <b>\$80,665</b>.</p>	\$446,978	
16 Support Staff Salaries			
40 Purchased Services	<p>HVAC replacement. We were not able to secure the additional funding to finish this project before the end of the grant funding, a decrease of <b>\$555,000</b>.</p> <p><u>Professional Development vendors that will be used for training seminars over the summer of 2024.</u></p> <p>Ancora Publishing Safe &amp; Civil Schools CHAMPS 2 seminar. This seminar will build on the foundation that was established during the 2023 seminars on a proactive and positive approach to classroom management. A full day in-person seminar for the teaching staff at a contract rate of <b>\$6,000</b>.</p>	\$22,398	\$555,000

	<p>National Center for Community Schools (NCCS) – one full day in-person seminar with leadership roles within the school to prepare, support and advance the school as a community school. The session will introduce the foundational elements of the community school strategy and how it can work for the school community. As a community school, it will be part of our implantation of the community schools model, a cost of <b>\$6,000</b>.</p> <p>Curriculum Associates – Magnetic Reading Professional Development seminars, 6 hours each session, \$2,200 per session. Two sessions are planned during the summer of 2024 for teaching staff for a total of <b>\$4,400</b>.</p> <p>Erie County Restorative Justice Coalition Inc. sessions used to implement restorative justice practices and build school community through trainings. Summer session will consist of a 1-day restorative practices training for returning teachers at a contract rate of \$2,500. An additional training will be held for new employees hire since last summer at a contract rate of \$2,100 for a total cost of <b>\$4,600</b>.</p> <p>Registration for The Reading League Conference occurring in October of 2024. The conference will allow our school to network with current users of the program and receive a deeper understanding of the science of reading and its implications for teaching our students. Price per registrant is \$699, we plan to send our reading coach and one assistant principal for a total cost of <b>\$1,398</b>.</p>			
45	Supplies & Materials	<p>Smart boards. Original budget was for 6 smart boards with a budget of \$30,859, the cost for those devices was \$34,644, \$5,774 each. A difference of <b>\$3,785</b>.</p> <p>An additional 9 smart boards will be purchased at a cost of \$5,928.55 each to ensure all classrooms and learning spaces are equipped with the most up to date resources for learning, an additional cost of <b>\$53,357</b>.</p>	\$103,338	\$17,714

	<p>Laptops to replace outdated models for teaching staff as they become obsolete with current school systems and programs. Devices were purchased for the teaching staff in the span of 2017-2020.</p> <p>A plan has been developed to replace devices in the next 4-5 years with devices that are compatible with the programs used for curriculum and school operations. Purchase of 17 devices to replace the oldest devices or those that are no longer compatible with current systems at a cost of approximately \$750 per laptop for a total cost of <b>\$12,723</b>.</p> <p>Wifi modem/router, 10 @ \$2,500 each as original budgeted is no longer needed, a decrease of <b>\$17,714</b>.</p> <p>Security Cameras purchased as a result of the security assessment performed in June of 2023. 10 cameras will be purchased to ensure all areas within the school are able to be viewed on the CCTV system in the main office. Installation of the new cameras will cost <b>\$11,937</b> or \$1,193.70 per new camera.</p> <p>Curriculum Associates i-Ready assessment and personalized instruction mathematics and reading New York site license for 420 students for one year. Includes teacher toolbox access for the same year. 420 student licenses at \$51.28 each for a total of <b>\$21,536</b>.</p>		
46	Travel Expenses		
80	Employee Benefits		
90	Indirect Cost		
49	BOCES Services		
30	Minor Remodeling		
20	Equipment		



<b>Total Increase or Decrease</b>	(+) \$572,714	(-) \$572,714
<b>Net Increase or Decrease</b>	\$-0-	
<b>Previous Budget Total</b>	\$2,126,656	
<b>Proposed Amended Total</b>	\$2,126,656	