

**APPROPRIATIONS REPORT TO STUYVESANT PA EB  
JANUARY 9, 2018**

**REVISED JANUARY 18, 2018**

- *An additional request was submitted Jan 11 from the Girl's Ultimate Frisbee team/ Sticky Fingers. Recommendation by the appropriations committee is for partial funding of \$1000.*
- *An additional request was submitted Jan 18 from Dina Ingram for funding to show a screening of documentary "Screenagers" at the Apr 12 Wellness Night. Recommendation by the appropriations committee is for full funding of \$650.*
- *Changes to the report reflecting these additions are indicated in red below.*

Appropriations met this past Tue Jan 3 to review Spring 2018 requests.

**1. FALL 2017 FUNDING RECAP**

- i. For 2017-2018, there will be three rounds of funding to address the lag and issues resulting from funding arriving at the end of the term, and to move the payment cycle towards the beginning of the term. Following years will return to two rounds (fall funding submitted in the spring and spring funding submitted in the fall). Instructions for spring appropriations were sent out immediate after the fall funding cycle in early December.
- ii. Appropriations Budget for 2017-18 per Nov 2017 PA approval - \$206,000

<b>Fall 2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
Appropriation	\$85,000.00	\$99,518.00	(\$14,518.00)
Athletics/ PSAL	\$13,000.00	\$13,824.00	(\$824.00)
Total Funded	\$98,000.00	\$113,342.00	(\$15,342.00)

**2. SPRING 2018 RECOMMENDATIONS FOR FUNDING**

- i. Requests # - ~~38~~ **40**  
Recommended for funding # - ~~30~~ **32**  
For comparison: Fall 2016 - 62 requests, Spring 2017 – 46 requests, Fall 2017 – 87 requests
- ii. Appropriations available for funding - \$92,658  
Recommended funding - ~~\$83,734~~ **\$85,383**  
Balance - ~~\$8,924~~ **\$7,274** (The Appropriations committee requests to use this balance if needed for urgent requests in the spring, and/or to carry forward the balance to 2018-2019.)

<b>Spring 2018</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
Appropriation	\$79,658.00	<del>\$ 75,643.59</del> <b>\$77,293.59</b>	<del>\$4,014.41</del> <b>\$2,364.41</b>
Athletics/ PSAL	\$13,000.00	<del>\$ 8,090.00</del>	\$4,910.00
Total Funded	\$92,658.00	<del>\$83,733.59</del> <b>\$85,383.59</b>	<del>\$8,924.41</del> <b>\$7,274.41</b>

- iii. Approved Items
  - Items \$10K+
    1. Chemistry and Physics Lab - equipment and computer interface/ systems - \$16K
    2. Robotics Team - equipment, supplies, tournament fees - \$10K

3. Speech and Debate - tournament fees and coaching - \$10K
4. Technology - smartboard - \$10K

- Items \$1000-\$9999
  1. Woodshop - replace key equipment (miter saw, table saw. clamps and other supplies) - \$7200
  2. Innovation Lab - spring pilot for teacher training and supervision - \$3500
  3. Junior States of America – tournament fees - \$3375
  4. Writing Center - PT supervisor \$3000
  5. STEAM – Bluetooth heart rate monitors - \$2860
  6. French Language – books at all levels - \$2100
  7. Cheer/ Stunt Team – coaching, tournament fees - \$2000
  8. Stuyvesant Research Club – lab kits, organisms, supplies - \$1000
  9. Guidance/ Organization Day – supplies - \$1000
  10. Girls Ultimate Frisbee/ Sticky Fingers - \$1000
- Items <\$1000
  1. US Africa Children’s’ Fellowship, TEDx Stuyvesant, Photography, Limitless, Spanish Honor Society, Red Cross, **Screening of Documentary “Screenagers”** – supplies and other consumables
- Athletics/PSAL
  1. Girls Tennis Team, Boys Outdoor Track and Field, Ultimate Team (Frisbee/ Sticky Fingers), Cricket Team, Girls Varsity Volleyball, Girls Outdoor Track, Boys Basketball, and Fencing – tournament fees, coaching - \$8,090

iv. Next steps – Spring 2018 funding letters distributed end of January post PA GM on Jan 23.

### 3. LOOK AHEAD

- i. Appropriations meeting scheduled Wed Feb 28 to discuss/ review approach and best practices with the goal of defining standard funding guidelines
- ii. Funding for Fall 2018

Funding for Fall 2018	
Date	Task
Week of April 9	Distribute request forms to faculty/ staff; requests must include current progress report of funds
May 7	Deadline for requests
May 8 - May 13	Process requests to spreadsheet and divide tasks to committee
May 14	Send requests to committee for review and recommendations
May 29	Appropriations committee meeting
June 5 <sup>th</sup>	Present appropriations at Executive Board Meeting

September TBD General Meeting	Present appropriations at General Meeting
September after General Meeting	Notify funding levels to faculty/staff