

Del Aire Elementary PTA Budget Meeting – August 12, 2026

Attendance:

Stephanie Anthony (President), Elad Dvash-Banks (Secretary), John Tholen (Treasurer), Jerry Won (VP Membership), Katie Seifert (VP Ways and Means), Kyung Won (VP Volunteers), Chris Watson, Liddy Padgett, Jessie Oh, Alex Moratorio, Jenny Kim, Brandon Anthony, Taylor Lucchese, Dominique Veasey-Hall, Jordan Hayes, Brooke Garcia, Liza Downer, Hannah Reid, Stephanie Pettitt, Amy Martinez, Rosa Jung, Sylvia Wagner, Glafya Carr

Key Outcomes

The PTA approved the 2026–27 budget with **\$138,670 in projected income** and **\$156,000 in planned expenses**, drawing ~\$17,380 from reserves and leaving a **\$1,700 ending cash balance**.

The board also reached consensus to authorize Stephanie and Katie to move forward with **Boosterthon** as the Jogathon fundraising partner, backed by a **\$57,500 profit guarantee**.

Decisions Made

- **Budget approved** (motion: Elad; second: Jordan) at \$138,670 income / \$156,000 expenses / \$17,380 reserve draw.
- **Minutes from prior Executive Board Budget Meeting** approved (motion: Katie; second: Brandon).
- **Boosterthon partnership** authorized for Jogathon; Stephanie and Katie granted authority to finalize terms.

Budget Highlights

Income (\$138,670 proposed vs. \$120,000 prior budget):

- **Jogathon:** \$62,000 (actual last year: \$63,000)
- **Book Fair:** \$15,000 (pass-through; actual: ~\$8,300)
- **General Donations:** \$10,000 — largest stretch item; prior year actual was only \$547
- **Spirit Wear:** \$7,000 (actual last year: ~\$7,200)
- **Kroger VIP card** benefit newly identified as an underutilized income source

Expenses (\$156,000 proposed):

- **Field Trips:** \$27,500 (flat vs. prior budget)
- **Classroom Supply Fund:** \$16,200 (flat)

- **Assemblies:** \$12,500 (actual last year: \$14,200)
- **Staff Appreciation:** \$7,500 (flat)
- **Teacher Morale:** \$6,000 (aligned to actual spend)
- **Special Project Fund:** \$5,250 — increase driven by TK gaining its own separate fund

Per-classroom allocations (unchanged):

- \$450 startup fund per classroom (includes specialists, cafeteria, math TOSA)
- \$75 per classroom for parties; \$750 per grade level for special projects

Boosterthon Proposal

- **Profit guarantee:** \$57,500 minimum payout regardless of actual fundraising results
- **No revenue ceiling** — school keeps upside beyond the guarantee
- **Platform advantages:** corporate/employer matching facilitation, donor-friendly UI, marketing materials, QR code lanyards
- **Prizes at every participation level** (including sign-up only); prizes shipped pre-packaged by student/teacher
- **Great Wolf Lodge incentive:** if school-wide goal is met, every student receives wolf ears and a day pass
- **Comparable results:** Holly Glenn (same district, 4-year partner) raised **\$80,000+** last year; Richmond Street raised **\$102,916**
- **Cost structure:** ~15% platform fee, but most schools net 6–10% effective cost due to donor-offset option

Action Items

- **Katie & Stephanie:** Follow up with Boosterthon on guarantee payout timing and contract terms
- **Katie & Stephanie:** Schedule follow-up meeting with Boosterthon to finalize partnership scope
- **All members:** Renew PTA memberships — 100 members already signed up