



# Parker Performing Arts School

## BOD Regular Business Meeting

Published on December 5, 2022 at 2:59 PM MST

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### Date and Time

Tuesday December 6, 2022 at 5:30 PM MST

### Location

PPA Board Business Meeting

Tuesday, December 6 · 5:30 – 7:00pm

Google Meet joining info

Video call link: <https://meet.google.com/oda-whev-vkc>

Or dial: (US) +1 435-574-4432 PIN: 141 848 371#

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### Agenda

	Purpose	Presenter	Time
<b>I. Opening Items</b>			<b>5:30 PM</b>
<b>A. Call the Meeting to Order</b>		Rochonne Sanchez (A, #8)	
<b>B. Record Attendance &amp; Introduce/Recognize Visitors</b>		Elizabeth Remington (A, #2)	1 m
<b>C. Reading of Vision and Mission</b>		Katie McDonald (E, #4)	1 m

### **PPA Vision**

As the performing arts school of choice, we foster confidence, celebrate diversity, and emphasize academic excellence.

	Purpose	Presenter	Time
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**PPA Mission**

Parker Performing Arts School equips students to become independent creative thinkers, critical problem solvers, and successful collaborators. In our safe learning environment, students engage in rich and innovative instruction in academics and the performing arts in preparation for their roles as citizens of a diverse and increasingly globalized community.

**II. Approval of Consent Agenda****5:32 PM**

<b>A.</b> Adoption of Agenda	Vote	Rochonne Sanchez (A, #8)	1 m
<b>B.</b> Approval of 11/1/22 BOD Regular Business Meeting	Approve Minutes	Elizabeth Remington (A, #2)	2 m

**III. Public Comments/Scheduled Appearances****5:35 PM**

<b>A.</b> Welcome scheduled guests and meeting attendees	FYI	Katie McDonald (E, #4)	2 m
<b>B.</b> Public Comments	FYI	Katie McDonald (E, #4)	5 m

Public comments must be submitted to the BOD (submission form available on the PPA website) at least 3 hours before the scheduled Board meeting.

**IV. Administration Reports****5:42 PM**

<b>A.</b> PrinciPAL Update with Mr Molfino	FYI	Phil Molfino	15 m
<ul style="list-style-type: none"> <li>• iReady testing underway</li> <li>• Facilities</li> <li>• Enrollment</li> <li>• Staffing</li> <li>• Culture</li> <li>• w/ a special presentation from the PPA ARTS Dept</li> </ul>			
<b>B.</b> Business Manager's Report	FYI	Tiffany Maestas	10 m

**V. Actionable Items****6:07 PM**

	Purpose	Presenter	Time
<b>A. Review and Approve FY23 Revised Budget</b>	Vote	Rochonne Sanchez (A, #8)	5 m

**VI. Committee Reports****6:12 PM**

<b>A. School Accountability Committee (SAC)</b>	FYI	Katie McDonald (E, #4)	1 m
<b>B. Marketing Committee</b>	FYI	Cassidy Walker (E, #1)	1 m
<b>C. Grant Committee</b>	FYI	Chantae Thomas (A, #5)	1 m
<b>D. Fundraising Committee</b>	FYI	Stephanie Cooke (E, #6)	1 m
<b>E. Finance Committee</b>	FYI	Rochonne Sanchez (A, #8)	1 m

**VII. Other Business****6:17 PM**

<b>A. Other Business/Actionable Items</b>	Discuss	Rochonne Sanchez (A, #8)	5 m
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FYI - the January 3rd Business meeting will be canceled as it is scheduled during Winter break. The working session scheduled for January 17th will be the first BOD meeting in 2023.

<b>B. Plans for Next Meeting</b>	Discuss	Rochonne Sanchez (A, #8)	1 m
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The next Board meeting is the Working Session scheduled for December 20th, 2022, and will be held virtually.

**VIII. Closing Items****6:23 PM**

<b>A. Adjourn Meeting</b>	Vote		2 m
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# Coversheet

## Approval of 11/1/22 BOD Regular Business Meeting

<b>Section:</b>	II. Approval of Consent Agenda
<b>Item:</b>	B. Approval of 11/1/22 BOD Regular Business Meeting
<b>Purpose:</b>	Approve Minutes
<b>Submitted by:</b>	
<b>Related Material:</b>	Minutes for PPA Board Business Meeting on November 1, 2022

APPROVED



## Parker Performing Arts School

### Minutes

#### PPA Board Business Meeting

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##### **Date and Time**

Tuesday November 1, 2022 at 5:30 PM

##### **Location**

PPA School

Room 203

5035 Compark Blvd

Parker, CO 80134

Google Meet joining info

Video call link: <https://meet.google.com/gvz-mtcy-ims>

Or dial: (US) +1 502-414-3235 PIN: 952 107 044#

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##### **Directors Present**

C. Thomas (A, #5), C. Walker (E, #1), K. McDonald (E, #4), R. Sanchez (A, #8), S. Cooke (E, #6), V. Olivas Smith (E, #7)

##### **Directors Absent**

E. Remington (A, #2)

##### **Directors who arrived after the meeting opened**

S. Cooke (E, #6)

##### **Ex Officio Members Present**

P. Molfino

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## **Non Voting Members Present**

P. Molfino

## **Guests Present**

T. Maestas

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## **I. Opening Items**

### **A. Call the Meeting to Order**

R. Sanchez (A, #8) called a meeting of the board of directors of Parker Performing Arts School to order on Tuesday Nov 1, 2022 at 5:33 PM.

### **B. Record Attendance & Introduce/Recognize Visitors**

### **C. Reading of Vision and Mission**

C. Walker

## **II. Approval of Consent Agenda**

### **A. Adoption of Agenda**

1st R. Sanchez

2nd K.McDonald

### **B. Approval of 10/4/22 BOD Regular Business Meeting**

R. Sanchez (A, #8) made a motion to approve the minutes from BOD Regular Business Meeting on 10-04-22.

C. Walker (E, #1) seconded the motion.

The board **VOTED** to approve the motion.

## **III. Public Comments/Scheduled Appearances**

### **A. Welcome scheduled guests and meeting attendees**

### **B. 2021/2022 Audit Presentation**

Overview of Audit procedure

There has been a change in audit requirements regarding formatting and language.

Next audit- there is a new standard for capital leases. Apple and copier leases will be stated differently.

The final was submitted to Douglas County today.

### **C. Public Comments**

No Public comment forms were submitted

## **IV. Administration Reports**

### **A. PrinciPAL Update with Mr Molfino**

- Possible repair issue ○ Window replacement ○ Electrical item

Middle School Only: Schedule adjustments for more arts classes and intervention classes. Adding a 4th elective and transitioning homeroom to 2/5 days per week. The late start may transition to Tuesdays.

Observation cycles happening now.

Mary Poppins opens Thursday.

- 639 final count on October 3. ● ITEs as of 10-28 ○ K-28 ○ 1-2 ○ 2-1 ○ 3-4 ○ 4-2 ○ 5-6 ○ 6-7 ○ 7-14

New 5 literacy teacher

New theater teacher for elementary theater

### **B. Business Manager's Report**

The Finance Committee will review October Financials on November 16.

Waiting on MLO...

## **V. Actionable Items**

### **A. Douglas County Bond and Mill Levy Override**

Communication has been sent.

Pass resolution in favor of the MLO. Unanimous.

R. Sanchez (A, #8) made a motion to Motion to pass a resolution in support of the mill levy and override and bond for the 2022 Ballot.

C. Walker (E, #1) seconded the motion.

The board **VOTED** to approve the motion.

## **B. Review and Discuss LGBTQIA Support Plan at PPA**

Navigating very challenging waters.

Not voting tonight

Each situation will be unique

## **C. 23/24 School Year Calendar**

Move late start from Wednesday to Tuesday to provide for more enrichment and academic time in the middle school.

Lose one late start in 2023.

Middle School Only: Schedule adjustments for more arts classes and intervention classes. Adding a 4th elective and transitioning homeroom to 2/5 days per week.

R. Sanchez (A, #8) made a motion to move the late start Wednesday to Tuesday to increase both academic and enrichment time for students 5-8.

V. Olivas Smith (E, #7) seconded the motion.

The board **VOTED** to approve the motion.

## **VI. Committee Reports**

### **A. School Accountability Committee (SAC)**

No updates. The next meeting is tomorrow.

### **B. Marketing Committee**

A good amount of volunteers for the marketing committee.

Working on brand awareness.

Christina Wu is working on the marketing committee. Cassidy requests more internal assistance. Kayla is recommended.

S. Cooke (E, #6) arrived.

### **C. Grant Committee**

Assessing historic spending for each department and assessing needs.



Current: Bring performing arts into reading/math and academics. Cohesion.  
narratives

- 1) Subject narratives
- 2) Mental Health Narrative
- 3) DEI narrative

#### **D. Fundraising Committee**

No current updates  
A possibility of a Gala in the Fall/Winter of 2023

PANDA EXPRESS ON THURSDAY NIGHT

#### **E. Finance Committee**

No meeting since the prior board meeting.

A business meeting at the beginning of December will hold a vote for the budget.

The Compark letter went out this week.

Possibility of a new volunteer for the Treasurer position.

### **VII. Other Business**

#### **A. Other Business/Actionable Items**

PCA UPDATE

G. Olivas-Smith

Amber has stepped down. It was agreed that there would be a committee rather than a president working together as a committee rather than having a specific leadership person.

Book Fair- Fall fest and bookfair were great together \$5000 worth of books sold that night.

Space was an issue for bookfair. The PCA would like their 10ft of space back.

Another Mom's night out. Picnic with Parents, Fun run, "the May thing," Springtacular, Teacher Appreciation.

PCA used to have a volunteer coordinator, which was dissolved, and there is now a discussion of reinstating that.

PCA has several positions and requests additional support.

Fall fest was over budget by \$200

Room parents communicate with volunteer parents 3+ room parents.

PCA is concerned about teacher turnover. The board would like more details on what is being requested.

CDE board training needs to be completed ASAP.

Douglas County website audit is coming up in December. Need to make sure that all documents are made public.

#### **B. Plans for Next Meeting**

### **VIII. Closing Items**

#### **A. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 7:00 PM.

Respectfully Submitted,  
R. Sanchez (A, #8)

# Coversheet

## PrinciPAL Update with Mr Molfino

<b>Section:</b>	IV. Administration Reports
<b>Item:</b>	A. PrinciPAL Update with Mr Molfino
<b>Purpose:</b>	FYI
<b>Submitted by:</b>	
<b>Related Material:</b>	Board Updates 22-23.pdf

## Board Update

**Dec 6, 2022**

### Finances

- Revised Budget
- FAMLI Letter shared with staff. Presentation to be delivered.
- Compark Fees Letter Delivered

### Academics

- Schedule Adjustments for 23-24
  - MS Objectives
  - Late start Tuesday next year.
- Observation cycle beginning

### Arts

- Visual Arts Update
- Evening shows / Calendar

### Enrollment

- Hiring of recruiter
- Recruitment, Engagement with New (ITE) Families, Greater ITE capture to Registration
- 104 ITEs

### Culture / Personnel

- Changes
  - New 5/7 science teacher has started. Bryce Westrick. Job will remain posted.
  - 12 Days of December
  - Staff Holiday Happy Hour

### Facilities

- Video Screen outside the theater
- Transitioning our evening cleaning contract.

Nov 1, 2022

## Facilities

- Possible repair issue
  - Window replacement
  - Electrical item

## Finances

- MLO / Bond ballot measure. Community letter 10-4.
  - Staff Information
- FAMLI Letter shared with staff. Presentation to be delivered.
- Town of Parker Bond Closed
- MLO Vote - Budget clarity to follow / Slides.
- Compark Fees

## Academics

- School Performance Frameworks. We remain a performance school at 64.4 No revision to our two year UIP required.
  - UIP revisions for SAC and staff
- Schedule Adjustment for 23-24
- Observation cycle beginning
- Possible calendar change

## Arts

- Mary Poppins
- Nut Cracker
- Evening shows / Calendar

## Enrollment

- 639 final count on October 3.
- ITEs as of 10-28
  - K-28
  - 1-2
  - 2-1
  - 3-4
  - 4-2
  - 5-6
  - 6-7

- 7-14
  - Hiring of recruiter
- Greater ITE capture

#### Culture / Personnel

- Changes
  - New 5/7 literature teacher started.
  - New Elem Theater teachers started.
  - Managing parents / info.

Oct 4, 2022

#### Facilities

- Possible repair issue
  - New Renters - Off to a fantastic start
  - Window replacement
  - Electrical item

#### Finances

- Count Day application to 22-23 budget. Tight but in the black.
- Many variables still to come.
- MLO / Bond ballot measure. Community letter this morning.
- FMLI Issue - Need to Vote on our position. Educate staff.
- Town of Parker Bond

#### Academics

- School Performance Frameworks. We remain a performance school at 64.4 No revision to our two year UIP required.
- October PD day on the 14th. Instructional focus.
- Observation cycle beginning
- 

#### Arts

- Dance Class Feature
- Spooktacular

## COVID

- Dropping COVID section as we move forward.

## Enrollment

- 639 final count on October 3.
- Hiring of recruiter
- Greater ITE capture

## Culture / Personnel

- Changes
  - 5/7 Literature Teacher.

## Sept 6

### Facilities

- Possible repair issue
  - Electrical / Sept 17th Shut Down
  - New Renters

### Finances

- Count
- BOY spending offsets. End of August should have a grasp of spending.
- MLO / Bond ballot measure.

### Academics

- School Performance Frameworks released over the weekend. We remain a performance school at 64.4 No revision to our two year UIP required. Digging in with SAC tomorrow.
- Calendar Update
- New PPA leadership / Collaboration
  - Eval and Instructional Coaching
  - New Staff Letter
  - PLC Focus

### Arts

- Mary Poppins was cast. Rehearsals and crew meetings have begun. Very short driveline this afternoon.

- Video!

#### COVID

- DCSD Policy Updates

#### Enrollment

- 636 with three pending.

#### Culture / Personnel

- Fully staffed as of today.
  - Culture is strong.

#### June 22

##### Facilities

- 22-23 Refresh
- Thermal scan completed for Hanover insurance - Pending consultation
- Upgrades

##### Finances

- FYE 23 has begun.

##### Academics

- CMAS score arrived over the weekend. Will have a summary for SAC.
- Preparing for the upcoming school year.

##### Arts

- 

#### COVID

- No changes at this time.

#### Enrollment



- 645 to 650 filled and pending. Will have a fuller picture week of August 15.

#### Culture / Personnel

- Changing quickly
- Very challenging hiring environment.
  - Changes
  - Two open positions currently

# Coversheet

## Business Manager's Report

<b>Section:</b>	IV. Administration Reports
<b>Item:</b>	B. Business Manager's Report
<b>Purpose:</b>	FYI
<b>Submitted by:</b>	
<b>Related Material:</b>	Business Manager Update - December 2022.pdf

## **Business Manager Update**

12.6.22

### November Financials

- Will be reviewed by the Finance Committee on December 21.
- Will be presented to the Board at the January business meeting.

### Revised Budget

- Due to the district by December 15.

# Coversheet

## Review and Approve FY23 Revised Budget

<b>Section:</b>	V. Actionable Items
<b>Item:</b>	A. Review and Approve FY23 Revised Budget
<b>Purpose:</b>	Vote
<b>Submitted by:</b>	
<b>Related Material:</b>	PPA FY23 Notice of Budget.pdf PPA FY23 Revised Budget_111622.pdf

**NOTICE OF PROPOSED SCHOOL BUDGET  
PARKER PERFORMING ARTS SCHOOL**

Notice is hereby given, pursuant to 22-44-109 C.R.S., that a proposed budget has been submitted to the Board of Directors of PARKER PERFORMING ARTS SCHOOL for the fiscal year beginning July 1, 2022 and has been filed in the school's office where it is available for public inspection. Such proposed budget will be considered for adoption at a regular meeting of the Board of Directors of said school at 15035 Compark Blvd, Englewood, CO 80112 on December 6, 2022 at 6:00 PM.

Any person paying school taxes in said district may at any time prior to the final adoption of the budget file or register his objections thereto.

**BOARD OF DIRECTORS**

Dated November, 29 2022

.....  
PARKER PERFORMING ARTS SCHOOL  
.....  
Rochonne Sanchez

**PARKER PERFORMING ARTS SCHOOL**

**Douglas County School District**

**Douglas County**

**2022-2023**

**REVISED BUDGET**

December 1, 2022

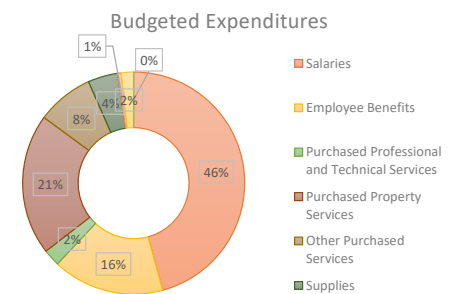
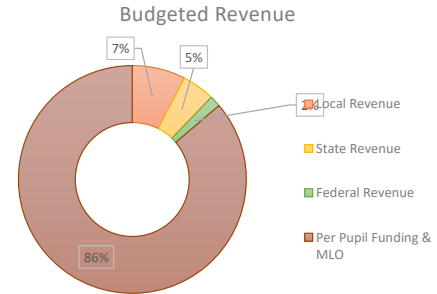
**APPROPRIATION RESOLUTION**

**BOARD SUMMARY**

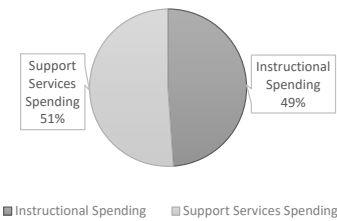
**ANNUAL BUDGET IN UNIFORM BUDGET SUMMARY FORMAT**

**PARKER PERFORMING ARTS SCHOOL**  
**2022-2023 REVISED BUDGET**  
**BOARD SUMMARY**

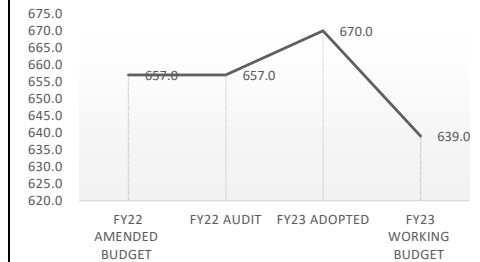
ANNUAL BUDGET					
	FY22 AMENDED BUDGET	FY22 AUDIT	FY23 ADOPTED	FY23 WORKING BUDGET	Change (%)
<b>Revenue</b>					
Local Revenue	410,432	544,127	449,200	583,000	30%
State Revenue	326,407	369,897	336,875	361,507	7%
Federal Revenue	158,990	216,923	79,449	121,020	52%
Per Pupil Funding & MLO	6,468,138	6,532,226	6,934,310	6,671,894	-4%
<b>Total Revenue</b>	<b>7,363,967</b>	<b>7,663,173</b>	<b>7,799,834</b>	<b>7,737,421</b>	<b>-1%</b>
<b>Expenditures</b>					
Salaries	3,376,886	3,353,826	3,522,490	3,528,189	0%
Employee Benefits	1,197,371	1,220,375	1,295,899	1,251,590	-3%
Purchased Professional and Technical Services	166,853	175,434	172,063	189,744	10%
Purchased Property Services	1,353,657	1,357,714	1,587,033	1,585,106	0%
Other Purchased Services	635,066	575,209	680,324	636,769	-6%
Supplies	339,697	343,923	332,012	335,012	1%
Property	76,000	178,227	48,100	40,000	-17%
Other Objects	179,000	21,549	89,300	139,300	56%
Other Uses of Funds	-	-	-	-	n/a
<b>Total Expenditures</b>	<b>7,324,529</b>	<b>7,226,257</b>	<b>7,727,221</b>	<b>7,705,709</b>	<b>0%</b>
<b>Transfers</b>	-	-	-	-	n/a
<b>Loan Proceeds</b>	-	-	-	-	n/a
<b>Change in Fund Balance</b>	<b>\$ 39,438</b>	<b>\$ 436,916</b>	<b>\$ 72,612</b>	<b>\$ 31,712</b>	<b>-56%</b>
<b>Beginning Fund Balance</b>	<b>\$ 1,069,031</b>	<b>\$ 1,069,031</b>	<b>\$ 1,239,496</b>	<b>\$ 1,505,947</b>	<b>21%</b>
Nonspendable Fund Balance	-	8,246	-	-	n/a
TABOR Reserve	213,158	224,200	225,619	219,793	-3%
Committed Fund Balance	-	-	-	-	n/a
Assigned Fund Balance	-	-	-	-	n/a
Unassigned Fund Balance	895,311	1,273,501	1,086,489	1,317,866	21%
<b>Ending Fund Balance</b>	<b>\$ 1,108,469</b>	<b>\$ 1,505,947</b>	<b>\$ 1,312,108</b>	<b>\$ 1,537,659</b>	<b>17%</b>
<b>MAJOR ASSUMPTIONS</b>					
Total Enrollment	657.0	657.0	670.0	639.0	
Funded Pupil Count	657.0	657.0	670.0	639.0	
Per Pupil Revenue (PPR)	8,501	8,547	8,984	9,064	
Change in PPR	n/a	0.54%	#REF!	6.06%	
Staff (FTE)	#N/A	77.15	77.15	79.21	
<b>OPERATING METRICS</b>					
Debt Burden Ratio (DBR)	7.77	7.83	6.47	6.42	
Operating Reserve Ratio (ORR)	0.15	0.21	0.17	0.20	
Operating Margin Ratio (OMR)	0.01	0.06	0.01	0.00	
Change in Fund Balance Ratio (CFBR)	n/a	0.36	#REF!	0.02	
Days of Unassigned Reserves Hand	44.62	64.32	51.32	62.42	
<b>Debt Service Coverage Ratio</b>	<b>1.06</b>	<b>1.48</b>	<b>1.06</b>	<b>1.03</b>	
Facility Payment as % of Revenue	13%	13%	16%	16%	
Total Facility Costs as % of Revenue	17%	17%	20%	20%	
Instructional Spending	48%	48%	48%	49%	
Support Services Spending	52%	52%	52%	51%	
Salaries & Benefits as % of Total Budget	62%	63%	62%	62%	
Student:Staff Ratio	#N/A	8.52	8.68	8.07	



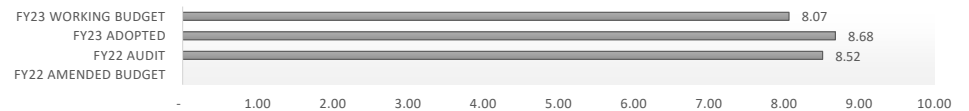
**Budgeted Instruction v Support Spending**



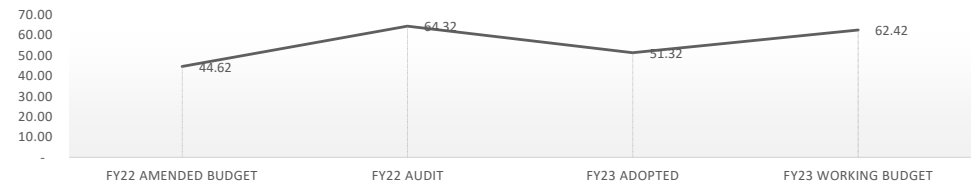
**Total Enrollment**



**Student to Staff Ratio**



**Days of Unassigned Reserves on Hand**



**APPROPRIATION RESOLUTION**

Be it resolved by the Board of Education of PARKER PERFORMING ARTS SCHOOL located in Douglas County School District in Douglas County that the amounts shown in the following schedule be appropriated to each fund as specified in the REVISED BUDGET for the ensuing fiscal year beginning July 1, 2022 and ending June 30, 2023.

Be it further resolved, in accordance with C.R.S. 22-44-105, the Board of Education authorizes the use of a portion of the Fiscal Year 2022-23 Beginning Fund Balance from the Building Corporation in the amount of \$ 95,397. Be it further resolved, that the use of this portion of the beginning fund balance for the purposes set forth above will not lead to an ongoing deficit, provided the use of funds from fund balance is one time.

FUND		APPROPRIATION AMOUNT	EXPENDITURES + APPROPRIATED RESERVES
1. General Fund	1.	7,705,709	7,705,709
	1a. Charter Schools	-	-
	1b. Insurance Reserve Fund	-	-
	1c. Pre-School Fund	-	-
Special Revenue Funds:			
	2. Capital Reserve Special Revenue Fund	-	-
	3. Governmental Designated-Purpose Grants Fund	-	-
	4. Pupil Activity Special Revenue Fund	-	-
	5. Full Day Kindergarten Mill Levy Override Fund	-	-
	6. Transportation Fund	-	-
	7. Other Special Revenue Funds	-	-
	8. Bond Redemption Fund	1,301,438	1,301,438
Capital Projects Funds:			
	9. Building Fund	-	-
	10. Special Building and Technology Fund	-	-
	11. Capital Reserve Capital Projects Fund	-	-
Enterprise Funds:			
	12. Food Service Fund	-	-
	13. Other Enterprise Funds	-	-
Internal Service Funds:			
	14. Risk-Related Activity Fund	-	-
	15. Other Internal Service Funds	-	-
Trust/Agency Funds:			
	16. Fiduciary Fund	-	-
	17. Private Purpose Trust Funds	-	-
	18. Agency Fund	-	-
	19. Pupil Activity Agency Fund	-	-
	20. Foundations	-	-
	21. Component Units	-	-
TOTAL APPROPRIATION	22.	9,007,147	9,007,147

Date of Adoption \_\_\_\_\_ Signature of Board President \_\_\_\_\_



		FY23 WORKING BUDGET	FY23 WORKING BUDGET
PARKER PERFORMING ARTS SCHOOL REVISED BUDGET Adopted December 1, 2022 Budgeted Pupil Count	Object Source	10 General Fund  639	2X Building Corporation  -
<b>Beginning Fund Balance (Includes All Reserves)</b>		1,505,947	197,363
<b>Revenues</b>			
Local Sources	1000 - 1999	583,000	1,206,040
Intermediate Sources	2000 - 2999	-	-
to put a new roof on the building, which was scheduled for FY20 and had to be moved to FY21	3000 - 3999	361,507	-
Federal Sources	4000 - 4999	121,020	-
<b>Total Revenues</b>		<b>1,065,527</b>	<b>1,206,040</b>
<b>Total Beginning Fund Balance and Reserves</b>		<b>2,571,474</b>	<b>1,403,403</b>
Total Allocations To/From Other Funds	5600,5700, 5800	6,671,894	-
Transfers To/From Other Funds	5200 - 5300	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		<b>9,243,368</b>	<b>1,403,403</b>
<b>Expenditures</b>			
<b>Instruction - Program 0010 to 2099</b>			
Salaries	0100	2,228,036	-
Employee Benefits	0200	790,374	-
Purchased Services	0300,0400, 0500	508,858	-
Supplies and Materials	0600	215,000	-
Property	0700	30,000	-
Other	0800, 0900	-	-
<b>Total Instruction</b>		<b>3,772,267</b>	<b>-</b>
<b>Supporting Services</b>			
<b>Students - Program 2100</b>			
Salaries	0100	519,214	-
Employee Benefits	0200	184,186	-
Purchased Services	0300,0400, 0500	39,263	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Students</b>		<b>742,663</b>	<b>-</b>
<b>Instructional Staff - Program 2200</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	21,302	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Instructional Staff</b>		<b>21,302</b>	<b>-</b>
<b>General Administration - Program 2300, including Program 2303 and 2304</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	289,573	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total School Administration</b>		<b>289,573</b>	<b>-</b>
<b>School Administration - Program 2400</b>			
Salaries	0100	540,278	-
Employee Benefits	0200	191,658	-
Purchased Services	0300,0400, 0500	81,445	-
Supplies and Materials	0600	10,000	-
Property	0700	-	-
Other	0800, 0900	139,300	-
<b>Total School Administration</b>		<b>962,681</b>	<b>-</b>
<b>Business Services - Program 2500, including Program 2501</b>			
Salaries	0100	56,844	-
Employee Benefits	0200	20,165	-

		FY23 WORKING BUDGET	FY23 WORKING BUDGET
		10 General Fund	2X Building Corporation
<b>PARKER PERFORMING ARTS SCHOOL</b>			
<b>REVISED BUDGET</b>			
<b>Adopted December 1, 2022</b>			
Purchased Services	Object 0300,0400, 0500	16,073	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Business Services</b>		<b>93,081</b>	<b>-</b>
<b>Operations and Maintenance - Program 2600</b>			
Salaries	0100	104,793	-
Employee Benefits	0200	37,174	-
Purchased Services	0300,0400, 0500	1,455,106	-
Supplies and Materials	0600	92,012	-
Property	0700	-	-
Other	0800, 0900	-	11,750
<b>Total Operations and Maintenance</b>		<b>1,689,086</b>	<b>11,750</b>
<b>Student Transportation - Program 2700</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Student Transportation</b>		<b>-</b>	<b>-</b>
<b>Central Support - Program 2800, including Program 2801</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Central Support</b>		<b>-</b>	<b>-</b>
<b>Other Support - Program 2900</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Other Support</b>		<b>-</b>	<b>-</b>
<b>Food Service Operations - Program 3100</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	8,000	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Other Support</b>		<b>8,000</b>	<b>-</b>
<b>Enterprise Operations - Program 3200</b>			
Salaries	0100	79,024	-
Employee Benefits	0200	28,033	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	10,000	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Enterprise Operations</b>		<b>117,057</b>	<b>-</b>
<b>Community Services - Program 3300</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Community Services</b>		<b>-</b>	<b>-</b>
<b>Education for Adults - Program 3400</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-

		FY23 WORKING BUDGET	FY23 WORKING BUDGET
		10 General Fund	2X Building Corporation
<b>PARKER PERFORMING ARTS SCHOOL</b>			
<b>REVISED BUDGET</b>			
<b>Adopted December 1, 2022</b>			
Purchased Services	Object 0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Education for Adults Services</b>		-	-
<b>Total Supporting Services</b>		3,923,442	11,750
<b>Property - Program 4000</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	10,000	-
Other	0800, 0900	-	-
<b>Total Property</b>		10,000	-
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	1,289,688
<b>Total Other Uses</b>		-	1,289,688
<b>Total Expenditures</b>		7,705,709	1,301,438
<b>APPROPRIATED RESERVES</b>			
Other Reserved Fund Balance (9900)	0840	-	-
Other Restricted Reserves (932X)	0840	-	-
Reserved Fund Balance (9100)	0840	-	-
District Emergency Reserve (9315)	0840	-	-
Reserve for TABOR 3% (9321)	0840	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-
<b>Total Reserves</b>		-	-
<b>Total Expenditures and Reserves</b>		7,705,709	1,301,438
<b>BUDGETED ENDING FUND BALANCE</b>			
Non-spendable fund balance (9900)	6710	-	-
Restricted fund balance (9990)	6720	-	-
TABOR 3% emergency reserve (9321)	6721	219,793	-
TABOR multi year obligations (9322)	6722	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	-
Full day kindergarten reserve (9325)	6725	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-
BEST capital renewal reserve (9327)	6727	-	-
Committed fund balance (9900)	-	-	-
Committed fund balance (15% limit) (9200)	6750	-	-
Assigned fund balance (9900)	6760	-	-
Unassigned fund balance (9900)	6770	1,317,866	101,966
Net investment in capital assets (9900)	6790	-	-
Restricted net position (9900)	6791	-	-
Unrestricted net position (9900)	6792	-	-
<b>Total Ending Fund Balance</b>		1,537,659	101,966
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		0	(0)
Use of a portion of beginning fund balance resolution required?		No	Yes