



# Parker Performing Arts School

## Parker Performing Arts BOD Monthly Business Meeting

Published on May 19, 2025 at 6:15 PM MDT

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### Date and Time

Tuesday May 20, 2025 at 5:45 PM MDT

### Location

Parker Performing Arts School  
15035 Compark Blvd  
Parker, CO 80134

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### Agenda

	Purpose	Presenter	Time
<b>I. Opening Items</b>			<b>5:45 PM</b>
<b>A.</b> Call the Meeting to Order		Rochonne Sanchez (A, #8)	
<b>B.</b> Record Attendance & Introduce/Recognize Visitors		Stephanie Cooke (E, #6)	1 m
<b>C.</b> Reading of Vision and Mission		Virginia Olivas Smith (E, #7)	1 m

***PPA Vision***

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

**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.

<b>II.</b>	<b>Approval of Consent Agenda</b>		<b>5:47 PM</b>
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- |           |  |                 |                             |     |
|-----------|--|-----------------|-----------------------------|-----|
| <b>A.</b> | Adoption of Agenda                                 | Vote            | Rochonne Sanchez<br>(A, #8) | 1 m |
| <b>B.</b> | Approval of 5/6/25 PPA BOD Working Meeting Minutes | Approve Minutes | Stephanie Cooke<br>(E, #6)  | 2 m |

<b>III.</b>	<b>Public Comments/Scheduled Appearances</b>		<b>5:50 PM</b>
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- |           |                 |     |                             |  |
|-----------|-----------------|-----|-----------------------------|--|
| <b>A.</b> | Public Comments | FYI | Rochonne Sanchez<br>(A, #8) |  |
|-----------|-----------------|-----|-----------------------------|--|

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

<b>IV.</b>	<b>Administration Reports</b>		<b>5:50 PM</b>
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- |           |                                  |     |                 |      |
|-----------|----------------------------------|-----|-----------------|------|
| <b>A.</b> | PrinciPAL Update with Mr Molfino | FYI | Phil Molfino    | 10 m |
| <b>B.</b> | Business Manager's Report        | FYI | Tiffany Maestas | 5 m  |
|           | *If available                    |     |                 |      |

<b>V.</b>	<b>Actionable Business</b>		<b>6:05 PM</b>
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- |           |   |      |                             |      |
|-----------|---|------|-----------------------------|------|
| <b>A.</b> | FY 24/25 Supplemental Budget review and approve | Vote | Rochonne Sanchez<br>(A, #8) | 10 m |
| <b>B.</b> | FY 25/26 Budget review and approve              | Vote | Rochonne Sanchez<br>(A, #8) | 15 m |

	Purpose	Presenter	Time
<b>C.</b> SY 25/26 PPA Board of Directors Oath of Office  Welcome 2025/206 Board Members!!	Discuss	Rochonne Sanchez (A, #8)	10 m
<b>D.</b> 25/26 BOD Executive Officer appointment	Vote	Rochonne Sanchez (A, #8)	15 m
<b>VI. Closing Items</b>			<b>6:55 PM</b>
<b>A.</b> Adjourn Meeting  Have a great summer! Thank you all for your service to Parker Performing Arts School.	Vote	Rochonne Sanchez (A, #8)	

# Coversheet

## Approval of 5/6/25 PPA BOD Working Meeting Minutes

**Section:** II. Approval of Consent Agenda  
**Item:** B. Approval of 5/6/25 PPA BOD Working Meeting Minutes  
**Purpose:** Approve Minutes  
**Submitted by:**  
**Related Material:**  
Minutes for Parker Performing Arts BOD Monthly Working Meeting on May 6, 2025

APPROVED



## Parker Performing Arts School

### Minutes

#### Parker Performing Arts BOD Monthly Working Meeting

**\*\*VIRTUAL MEETING\*\***

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

Tuesday May 6, 2025 at 5:45 PM

##### **Location**

PPA BOD Working Meeting

Third Tuesday of every month · 5:45 – 7:00pm

Time zone: America/Denver

Google Meet joining info

Video call link: <https://meet.google.com/dwf-octf-ivu>

Or dial: (US) +1 650-524-5149 PIN: 599 360 397#

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##### **Directors Present**

A. Lonsdale (remote), C. Walker (E, #1) (remote), E. Acosta (remote), R. Sanchez (A, #8) (remote), S. Cooke (E, #6) (remote), V. Olivas Smith (E, #7) (remote)

##### **Directors Absent**

C. Thomas (A, #5), J. Adamson (A, #3)

##### **Guests Present**

Bri Nejad (remote)

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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 May 6, 2025 at 5:51 PM.

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

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

Director Sanchez read the vision and mission

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

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

R. Sanchez (A, #8) made a motion to adopt the agenda as written.

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

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

### **B. Approval of 4/8/25 BOD Monthly Business Meeting Minutes**

R. Sanchez (A, #8) made a motion to approve the minutes from Parker Performing Arts BOD Monthly Business Meeting on 04-08-25.

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

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

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

### **A. Public Comments**

Ms. Bri Nejad gave the following public comment:

Two sons currently enrolled at PPA.

Ms. Nejad spoke to her son's personality and her disappointment in the board's decision to not take action on changing the disciplinary record for her son.

Ms. Nejad alleges there has been harassment from female students toward her son and this has not been addressed.

Ms. Nejad alleges gender discrimination and boys are being treated unfairly.

An ask to acknowledge the pattern and promise change.

Director Sanchez acknowledged receipt of communication from Ms. Nejad today and asked that a copy of her testimony be sent to Secretary Cooke.

Written testimony provided:

[https://drive.google.com/file/d/1bb4x1D\\_q1pvc9lea7sqvDtd6UkfbIqjZ/view?usp=drive\\_link](https://drive.google.com/file/d/1bb4x1D_q1pvc9lea7sqvDtd6UkfbIqjZ/view?usp=drive_link)

## **IV. Actionable Items**

#### **A. Executive Session**

R. Sanchez (A, #8) made a motion to move to executive session pursuant to C.R.S. 24-6-402(4)(f) to discuss a personnel matter related to the evaluation and contract of the executive director.

S. Cooke (E, #6) seconded the motion.

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

Executive session called to order by Director Rochonne Sanchez at 6:04pm. Technical difficulties caused a delay.

#### **V. Other Business**

##### **A. Resume General Session**

General session was resumed and called back to order by Director Sanchez at 6:23pm

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

Next meeting will be held at Parker Performing Arts on May 20th at 5:45pm

New Board Members will be in attendance.

#### **VI. 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 6:06 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 - 24_25 (6).pdf



## **Board Updates 24-25**

### **May**

#### **Finances**

Enrollment Currently 626

Proposed 25-26 budget

Amended 24-25 Budget

Budget Variable - New School Funding Formula - Charter PPR Option for Authorizers

#### **Academics**

CMAS Results moving forward. Hope to have official SPFs sooner this year.

Digital results portal for parents.

#### **Arts**

May Performances and Talent Show

Winter Gala - Leadership Needs - Committee

#### **Culture / Personnel / Other**

One Teacher Posting Remaining - SPED

Summer Mode - Projects and Planning

Charter Work - September Deadline / Site Visit

UIP

### **April**

#### **Theater Presentation**

#### **Finances**

PPR and SPED updates in for 25-26

Enrollment currently 624 with Pending Offers

Fun Run is May 2

Spending Priorities - Large Projects parking lot seal and sprung floor in dance. New Phones

Apple Refresh

### **Academics**

CMAS Week

ILT/PLC Q4 Reflection and Focus

Technology - Platform consolidation

Three Year SPF

### **Arts**

A Wrinkle In Time / Kindie Performance.

May Performances and Talent Show

Winter Gala - Leadership Needs - Committee

### **Culture / Personnel / Other**

Contracts Underway

Four Current Teacher Postings

Marketing Materials - Kindie / Ad Buys

### **March**

### **Finances**

24-25 Spending Priorities

25-26 Budget Forecasting

Annual Increase Percentage - 2.5% Recommendation

August Retention Bonuses - Under \$150K

### **Academics**

Building towards CMAS

ILT Assessment / connection to next year.

Technology - Platform consolidation

Three Year SPF

### **Arts**

A Wrinkle In Time.

4th grade show  
Winter Gala - Leadership Needs - Committee

### **Culture / Personnel / Other**

Site Visit  
Spring Dance  
Entering renewal season.  
Job posting s  
Marketing Materials - Kindie / Ad Buys  
Winter Gala - Leadership Needs - Committee

## **February**

### **Finances**

24-25 Spending Priorities  
25-26 Budget Forecasting  
Annual Increase Percentage - Need to Vote before renewals  
- Recommendation  
August Retention Bonuses

### **Academics**

Building towards CMAS  
I Ready disaggregated data  
IXL Pilot - Standards connection / data  
Technology - Platform consolidation  
Three Year SPF

### **Arts**

A Wrinkle In Time.  
Elementary Show - 2nd grade last week, 4th grade coming up.  
Staff Talent Show / Hearts for the Arts  
Winter Gala - Leadership Needs - Committee

### **Culture / Personnel / Other**

Site Visit 2-10

## Charter Renewal Items

- Board Elections / Seats / Roles

- Board Items - Current on Training

Marketing Materials Ready

ICE

## January

### Finances

Revise Adopted Budget Submitted

24-25 Spending Priorities

25-26 Budget Forecasting

August Retention Bonuses vs. Banking for the future

Annual Increase Percentage

### Academics

MOY I Ready Results - Comparative Achievement and Growth

Semester 2 Restarts

### Arts

Taking a breath.

Choir Feature - Video

Auditions

Elementary Show

Staff Talent Show / Hearts for the Arts

### Culture / Personnel / Other

Charter Renewal Items

- Board Elections / Seats / Roles

- Board Items - Training

SAC Board Election Committee / Seats

- Spring Surveys

Board Bios / Pics

## **December**

### **Finances**

Illustrate.

New enrollment procedure

Funding

### **Academics**

MOY I Ready during the first weeks of December. Growth conversations with students.

Math - Building thinking classrooms. Dr. Adair. Lesson Planning Connected to Savvas curricula. High Ceiling low Floor tasks. Modeling

MS - Combined essays

### **Arts**

Oliver / 3rd grade / December!

Culture

## **November**

### **Finances**

Current budget is strong. Looking towards 24-25 improvements. Theater, technology needs, phone system upgrade, tap floor, dance floor, other arts improvements.

New Finance Formula. - Adding specifics to revenue components.

### **Academics**

Math - Building thinking classrooms. Dr. Adair. Lesson Planning Connected to Savvas curricula. High Ceiling low Floor tasks. Modeling

### **Arts**

Dance Video

Things are getting started!  
Spooktacular went very well.  
Oliver - Opens Thursday

### **Culture / Personelle**

Fall festival  
Share Outs and spirit week were great.  
New staff

October

### **Finances**

Count Day - 638

Current budget is strong. Looking towards 24-25 improvements. Theater, technology needs, phone system upgrade, other arts improvements.

New Finance Formula

### **Academics**

Oct 11 PD  
Instructional Leadership Team Roll Out

### **Arts**

Things are getting started!  
Spooktacular  
Oliver

### **Culture / Personelle**

Fall festival  
New staff

$\frac{3}{4}$  TA  
Literature Teacher

## **Finances**

- Enrollment 638
- Budget in good shape to start the year
- Investment Possibilities - Facility

## **Academics**

- New Lit Teacher
- ILT / PLC Rollout
- 24-25 PD Focus - Math Instruction
  - 10/11 PD - Math / GT / Behavior Trainings
- Full School - Math Growth Focus / PD / Resources / Multi Year Journey
- Building thinking classrooms
- Dr. Mindy Adair, Ph.D.
- New Math Coach
  - Increasing Math Competencies of Leadership and Staff
- Preliminary SPF - Overall 67.9 - Elementary / Middle School

## **Arts**

- Fall musical / inhouse field trips
- Pre School Partnerships
- Performance Handbook

## **Culture / Personelle**

- Strong launch
- New staff
- Resignation / search
- PCA Events

September

## **The Big Four**

**Enrollment / Fiscal Strength / Academic Performance / Arts Culture and Experience**

## **Finances**

Enrollment 638  
Budget in good shape to start the year  
Investment Possibilities - Facility

## **Academics**

New Lit Teacher  
ILT / PLC Rollout  
24-25 PD Focus - Math Instruction  
10/11 PD - Math / GT / Behavior Trainings  
Full School - Math Growth Focus / PD / Resources / Multi Year Journey  
Building thinking classrooms  
Dr. Mindy Adair, Ph.D.  
New Math Coach  
Increasing Math Competencies of Leadership and Staff  
Preliminary SPF - Overall 67.9 - Elementary / Middle School

## **Arts**

Fall musical / inhouse field trips  
Pre School Partnerships  
Performance Handbook

## **Culture / Personelle**

Strong launch  
New staff  
Resignation / search  
PCA Events

## **Charter/Planning**

September

## **The Big Four**

**Enrollment / Fiscal Strength / Academic Performance / Arts Culture and Experience**

## **Finances**

Enrollment 638



Budget in good shape to start the year

## **Academics**

New Lit Teacher  
ILT / PLC Rollout  
24-25 PD Focus - Math Instruction  
10/11 PD - Math / GT / Behavior Trainings  
Full School - Math Growth Focus / PD / Resources / Multi Year Journey  
Building thinking classrooms  
Dr. Mindy Adair, Ph.D.  
New Math Coach  
Increasing Math Competencies of Leadership and Staff  
Preliminary SPF - Overall 67.9 - Elementary / Middle School

## **Arts**

Fall musical / inhouse field trips  
Pre School Partnerships  
Performance Handbook

## **Culture / Personelle**

Strong launch  
New staff  
Resignation / search  
PCA Events

## **Charter/Planning**

# 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 - May 2025 (1).pdf

## **Business Manager Update**

5.20.25

### March Financials

- Was reviewed by the Finance Committee on April 23
- Will be presented to the Board at the May business meeting

### April Financials

- Was reviewed by the Finance Committee on May 14
- Will be presented to the Board at the May meeting

### Adopted Budget for 25-26

- Approved Budget Due 5/30/25

### Facility Assistance Program Application

- Application approved
- First Year Award = \$88,700
  - Will go toward facility payment July - September

# Coversheet

## FY 24/25 Supplemental Budget review and approve

<b>Section:</b>	V. Actionable Business
<b>Item:</b>	A. FY 24/25 Supplemental Budget review and approve
<b>Purpose:</b>	Vote
<b>Submitted by:</b>	
<b>Related Material:</b>	PPA FY25 Supplemental Budget 5.19.25.pdf

**PARKER PERFORMING ARTS SCHOOL**

**Douglas County School District**

**Douglas County**

**2024-2025**

**SUPPLEMENTAL**

**May 19, 2025**

**APPROPRIATION RESOLUTION**

**BOARD SUMMARY**

**ANNUAL BUDGET IN UNIFORM BUDGET SUMMARY FORMAT**

ANNUAL BUDGET				
	FY24 AUDIT	FY25 AMENDED BUDGET	FY25 SUPPLEMENTAL BUDGET	FY25 EST'D YE ACTUALS
Revenue				
Local Revenue	575,354	588,663	588,663	621,554
State Revenue	380,035	405,445	405,445	406,124
Federal Revenue	49,394	12,000	12,000	13,514
Capital Lease Proceeds	389,830	-	413,547	413,547
Per Pupil Funding & MLO	7,761,277	8,540,447	8,540,447	8,540,447
Total Revenue	9,155,890	9,546,554	9,960,101	9,995,186
Expenditures				
Salaries	4,174,094	4,292,394	4,292,394	4,292,394
Employee Benefits	1,454,679	1,604,932	1,604,932	1,604,932
Purchased Professional and Technical Services	227,548	234,623	234,623	243,425
Purchased Property Services	1,647,808	1,715,588	1,715,588	1,713,788
Other Purchased Services	593,783	633,263	633,263	678,044
Supplies	361,844	370,366	370,366	449,366
Property	41,300	332,100	745,647	745,647
Other Objects	240,730	325,000	325,000	25,000
Other Uses of Funds	-	-	-	-
Total Expenditures	8,741,786	9,508,265	9,921,812	9,752,596
Transfers	-	-	-	-
Loan Proceeds	-	-	-	-
Change in Fund Balance	\$ 414,104	\$ 38,289	\$ 38,289	\$ 242,590
Beginning Fund Balance	\$ 1,734,691	\$ 1,758,965	\$ 1,758,965	\$ 1,758,965
Nonspendable Fund Balance	-	-	-	-
TABOR Reserve	253,221	275,937	275,937	275,937
Committed Fund Balance	-	-	-	-
Assigned Fund Balance	-	-	-	-
Unassigned Fund Balance	1,895,574	1,521,317	1,521,317	1,725,618
Ending Fund Balance	\$ 1,758,965	\$ 1,797,254	\$ 1,797,254	\$ 2,001,554
MAJOR ASSUMPTIONS				
Total Enrollment	655.0	620.0	620.0	620.0
Funded Pupil Count	655.0	620.0	620.0	620.0
Per Pupil Revenue (PPR)	9,454	11,006	11,006	11,006
Change in PPR	n/a	16.41%	16.41%	16.41%
Staff (FTE)	78.29	77.45	77.45	77.45
OPERATING METRICS				
Debt Burden Ratio (DBR)	7.29	7.30	7.62	7.64
Operating Reserve Ratio (ORR)	0.20	0.19	0.18	0.21
Operating Margin Ratio (OMR)	0.05	0.00	0.00	0.02
Change in Fund Balance Ratio (CFBR)	n/a	0.02	0.02	0.14
Days of Unassigned Reserves Hand	79.15	58.40	55.97	64.58
Estimated Debt Service Coverage Ratio	1.35	1.04	1.02	1.20
Facility Payment as % of Revenue	14%	14%	13%	13%
Total Facility Costs as % of Revenue	18%	18%	17%	17%
Instructional Spending	48%	48%	48%	48%
Support Services Spending	52%	52%	52%	52%
Salaries & Benefits as % of Total Budget	64%	62%	59%	60%
Student:Staff Ratio	8.37	8.01	8.01	8.01

### 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 SUPPLEMENTAL BUDGET for the ensuing fiscal year beginning July 1, 2024 and ending June 30, 2025.

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 2024-25 Beginning Fund Balance from the General Fund in the amount of \$ 375,258  
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.	9,921,812	9,921,812
	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	1,516,438	1,516,438
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	11,438,250	11,438,250

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

		FY25 SUPPLEMENTAL BUDGET	FY25 SUPPLEMENTAL BUDGET
PARKER PERFORMING ARTS SCHOOL SUPPLEMENTAL Adopted May 19, 2025 Budgeted Pupil Count	Object Source	10 General Fund 620	2X Building Corporation -
Beginning Fund Balance (Includes All Reserves)		1,758,965	118,418
Revenues			
Local Sources	1000 - 1999	588,663	1,308,334
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	405,445	-
Federal Sources	4000 - 4999	12,000	-
Total Revenues		1,006,107	1,308,334
Total Beginning Fund Balance and Reserves		2,765,072	1,426,753
Total Allocations To/From Other Funds	5600,5700, 5800	8,540,447	-
Transfers To/From Other Funds	5200 - 5300	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	413,547	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		11,719,066	1,426,753
Expenditures			
Instruction - Program 0010 to 2099			
Salaries	0100	2,734,730	-
Employee Benefits	0200	1,022,519	-
Purchased Services	0300,0400, 0500	490,174	-
Supplies and Materials	0600	225,000	-
Property	0700	445,647	-
Other	0800, 0900	-	-
Total Instruction		4,918,069	-
Supporting Services			
Students - Program 2100			
Salaries	0100	541,074	-
Employee Benefits	0200	202,308	-
Purchased Services	0300,0400, 0500	43,038	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Students		786,421	-
Instructional Staff - Program 2200			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	20,272	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Instructional Staff		20,272	-
General Administration - Program 2300, including Program 2303 and 2304			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	288,864	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		288,864	-
School Administration - Program 2400			
Salaries	0100	678,298	-
Employee Benefits	0200	253,616	-
Purchased Services	0300,0400, 0500	138,486	-
Supplies and Materials	0600	15,000	-
Property	0700	-	-
Other	0800, 0900	325,000	-
Total School Administration		1,410,401	-
Business Services - Program 2500, including Program 2501			
Salaries	0100	66,336	-
Employee Benefits	0200	24,803	-



		FY25 SUPPLEMENTAL BUDGET	FY25 SUPPLEMENTAL BUDGET
PARKER PERFORMING ARTS SCHOOL		10 General Fund	2X Building Corporation
SUPPLEMENTAL			
Adopted May 19, 2025			
Purchased Services	Object 0300,0400, 0500	17,051	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Business Services		108,191	-
Operations and Maintenance - Program 2600			
Salaries	0100	179,735	-
Employee Benefits	0200	67,203	-
Purchased Services	0300,0400, 0500	1,585,588	-
Supplies and Materials	0600	105,366	-
Property	0700	-	-
Other	0800, 0900	-	11,750
Total Operations and Maintenance		1,937,892	11,750
Student Transportation - Program 2700			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Student Transportation		-	-
Central Support - Program 2800, including Program 2801			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Central Support		-	-
Other Support - Program 2900			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		-	-
Food Service Operations - Program 3100			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	10,000	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		10,000	-
Enterprise Operations - Program 3200			
Salaries	0100	92,221	-
Employee Benefits	0200	34,482	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	15,000	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Enterprise Operations		141,703	-
Community Services - Program 3300			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Community Services		-	-
Education for Adults - Program 3400			
Salaries	0100	-	-
Employee Benefits	0200	-	-

		FY25 SUPPLEMENTAL BUDGET	FY25 SUPPLEMENTAL BUDGET
PARKER PERFORMING ARTS SCHOOL		10 General Fund	2X Building Corporation
SUPPLEMENTAL			
Adopted May 19, 2025			
Purchased Services	Object 0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Education for Adults Services		-	-
Total Supporting Services		4,703,743	11,750
Property - Program 4000			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	300,000	-
Other	0800, 0900	-	-
Total Property		300,000	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	1,289,688
Total Other Uses		-	1,289,688
Total Expenditures		9,921,812	1,301,438
APPROPRIATED RESERVES			
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	-	-
Total Reserves		-	-
Total Expenditures and Reserves		9,921,812	1,301,438
BUDGETED ENDING FUND BALANCE			
Non-spendable fund balance (9900)	6710	-	-
Restricted fund balance (9990)	6720	-	-
TABOR 3% emergency reserve (9321)	6721	275,937	-
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	1,521,317	125,315
Net investment in capital assets (9900)	6790	-	-
Restricted net position (9900)	6791	-	-
Unrestricted net position (9900)	6792	-	-
Total Ending Fund Balance		1,797,254	125,315
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		(0)	0
Use of a portion of beginning fund balance resolution required?		No	No

# Coversheet

## FY 25/26 Budget review and approve

<b>Section:</b>	V. Actionable Business
<b>Item:</b>	B. FY 25/26 Budget review and approve
<b>Purpose:</b>	Vote
<b>Submitted by:</b>	
<b>Related Material:</b>	PPA FY26 Proposed Budget.pdf

**PARKER PERFORMING ARTS SCHOOL**

**Douglas County School District**

**Douglas County**

**2025-2025**

**PROPOSED BUDGET**

May 19, 2025

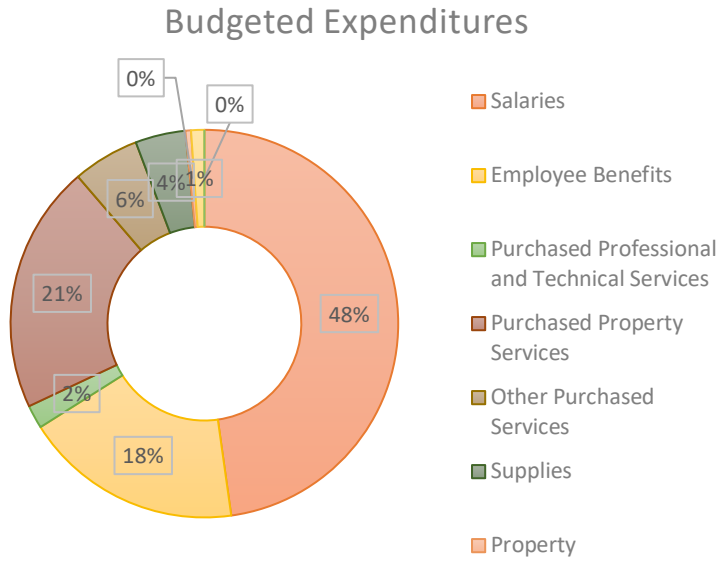
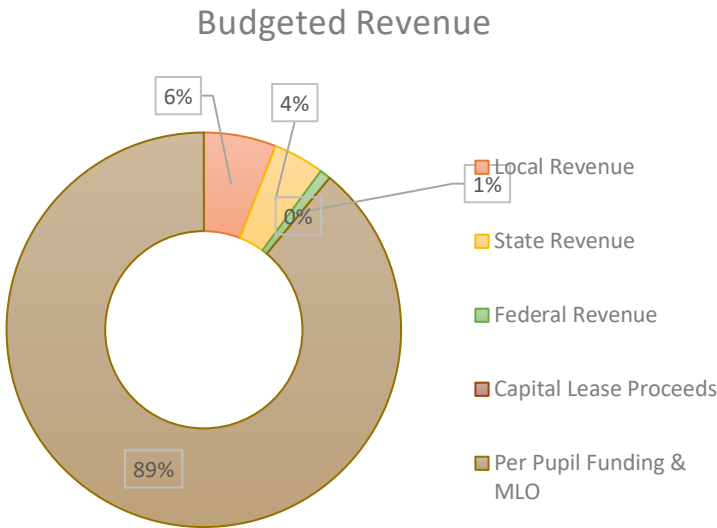
**APPROPRIATION RESOLUTION**

**BOARD SUMMARY**

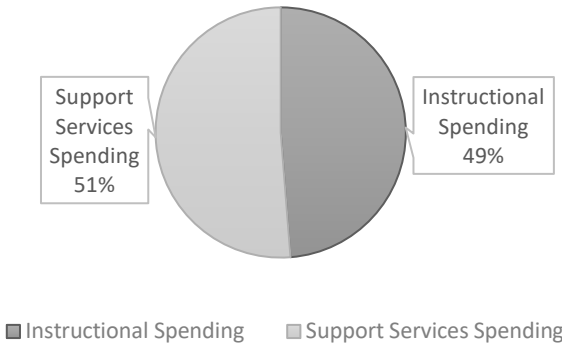
**ANNUAL BUDGET IN UNIFORM BUDGET SUMMARY FORMAT**

**PARKER PERFORMING ARTS SCHOOL**  
**2025-2025 PROPOSED BUDGET**  
**BOARD SUMMARY**

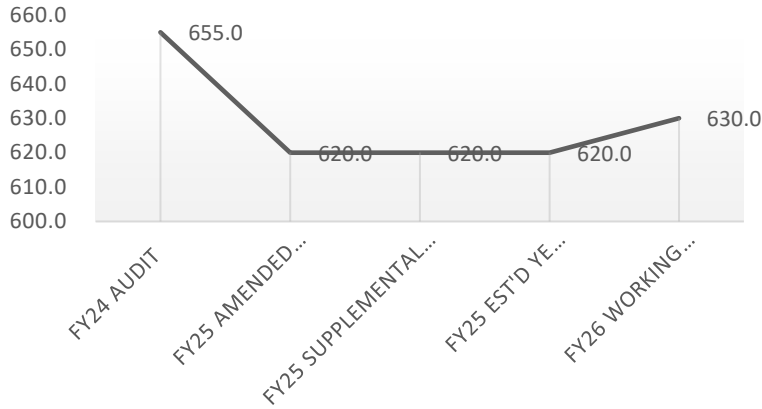
ANNUAL BUDGET						
	FY24 AUDIT	FY25 AMENDED BUDGET	FY25 SUPPLEMENTAL BUDGET	FY25 EST'D YE ACTUALS	FY26 WORKING BUDGET	Change (%)
<b>Revenue</b>						
Local Revenue	575,354	588,663	588,663	621,554	578,148	-7%
State Revenue	380,035	405,445	405,445	406,124	406,171	0%
Federal Revenue	49,394	12,000	12,000	13,514	88,700	556%
Capital Lease Proceeds	389,830	-	413,547	413,547	-	-100%
Per Pupil Funding & MLO	7,761,277	8,540,447	8,540,447	8,540,447	8,666,586	1%
<b>Total Revenue</b>	<b>9,155,890</b>	<b>9,546,554</b>	<b>9,960,101</b>	<b>9,995,186</b>	<b>9,739,605</b>	<b>-3%</b>
<b>Expenditures</b>						
Salaries	4,174,094	4,292,394	4,292,394	4,292,394	4,448,392	4%
Employee Benefits	1,454,679	1,604,932	1,604,932	1,604,932	1,699,135	6%
Purchased Professional and Technical Services	227,548	234,623	234,623	243,425	182,366	-25%
Purchased Property Services	1,647,808	1,715,588	1,715,588	1,713,788	1,927,236	12%
Other Purchased Services	593,783	633,263	633,263	678,044	516,704	-24%
Supplies	361,844	370,366	370,366	449,366	389,534	-13%
Property	41,300	332,100	745,647	745,647	43,310	-94%
Other Objects	240,730	325,000	325,000	25,000	102,500	310%
Other Uses of Funds	-	-	-	-	-	n/a
<b>Total Expenditures</b>	<b>8,741,786</b>	<b>9,508,265</b>	<b>9,921,812</b>	<b>9,752,596</b>	<b>9,309,178</b>	<b>-5%</b>
<b>Transfers</b>	-	-	-	-	-	
<b>Loan Proceeds</b>	-	-	-	-	-	
<b>Change in Fund Balance</b>	<b>\$ 414,104</b>	<b>\$ 38,289</b>	<b>\$ 38,289</b>	<b>\$ 242,590</b>	<b>\$ 430,427</b>	<b>77%</b>
<b>Beginning Fund Balance</b>	<b>\$ 1,734,691</b>	<b>\$ 1,758,965</b>	<b>\$ 1,758,965</b>	<b>\$ 1,758,965</b>	<b>\$ 2,001,554</b>	<b>14%</b>
Nonspendable Fund Balance	-	-	-	-	-	
TABOR Reserve	253,221	275,937	275,937	275,937	282,044	2%
Committed Fund Balance	-	-	-	-	-	
Assigned Fund Balance	-	-	-	-	-	
Unassigned Fund Balance	1,895,574	1,521,317	1,521,317	1,725,618	2,149,938	25%
<b>Ending Fund Balance</b>	<b>\$ 1,758,965</b>	<b>\$ 1,797,254</b>	<b>\$ 1,797,254</b>	<b>\$ 2,001,554</b>	<b>\$ 2,431,982</b>	<b>22%</b>
<b>MAJOR ASSUMPTIONS</b>						
Total Enrollment	655.0	620.0	620.0	620.0	630.0	
Funded Pupil Count	655.0	620.0	620.0	620.0	630.0	
Per Pupil Revenue (PPR)	9,454	11,006	11,006	11,006	10,999	
Change in PPR	n/a	16.41%	16.41%	16.41%	-0.06%	
Staff (FTE)	78.29	77.45	77.45	77.45	80.00	
<b>OPERATING METRICS</b>						
Debt Burden Ratio (DBR)	7.29	7.30	7.62	7.64	6.47	
Operating Reserve Ratio (ORR)	0.20	0.19	0.18	0.21	0.26	
Operating Margin Ratio (OMR)	0.05	0.00	0.00	0.02	0.04	
Change in Fund Balance Ratio (CFBR)	n/a	0.02	0.02	0.14	0.22	
Days of Unassigned Reserves Hand	79.15	58.40	55.97	64.58	84.30	
<b>Estimated Debt Service Coverage Ratio</b>	<b>1.35</b>	<b>1.04</b>	<b>1.02</b>	<b>1.20</b>	<b>1.29</b>	
Facility Payment as % of Revenue	14%	14%	13%	13%	15%	
Total Facility Costs as % of Revenue	18%	18%	17%	17%	19%	
Instructional Spending	48%	48%	48%	48%	49%	
Support Services Spending	52%	52%	52%	52%	51%	
Salaries & Benefits as % of Total Budget	64%	62%	59%	60%	66%	
Student:Staff Ratio	8.37	8.01	8.01	8.01	7.88	



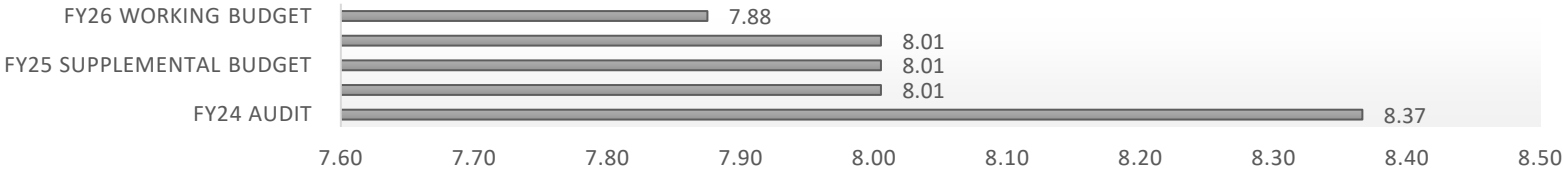
**Budgeted Instruction v Support Spending**



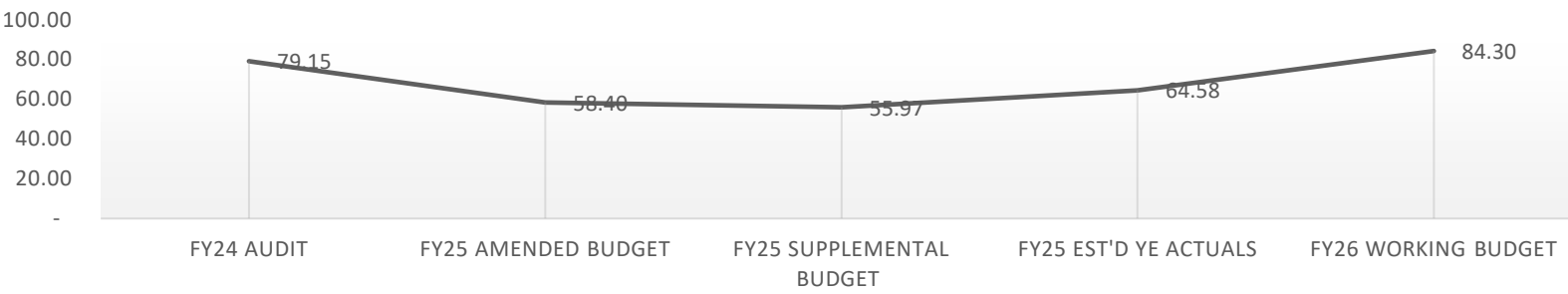
**Total Enrollment**



**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 PROPOSED BUDGET for the ensuing fiscal year beginning July 1, 2025 and ending June 30, 2025.

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 2025-25 Beginning Fund Balance from the Building Corporation in the amount of \$ 10,889  
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.	9,309,178	9,309,178
	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	1,516,438	1,516,438
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	10,825,615	10,825,615

Date of Adoption

Signature of Board President

		FY26 WORKING BUDGET	FY26 WORKING BUDGET
PARKER PERFORMING ARTS SCHOOL		10 General Fund	2X Building Corporation
PROPOSED BUDGET			
Adopted May 19, 2025			
Budgeted Pupil Count	Object Source	630	-
Beginning Fund Balance (Includes All Reserves)		2,001,554	100,003
Revenues			
Local Sources	1000 - 1999	578,148	1,505,548
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	406,171	-
Federal Sources	4000 - 4999	88,700	-
Total Revenues		1,073,019	1,505,548
Total Beginning Fund Balance and Reserves		3,074,574	1,605,551
Total Allocations To/From Other Funds	5600,5700, 5800	8,666,586	-
Transfers To/From Other Funds	5200 - 5300	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		11,741,159	1,605,551
Expenditures			
Instruction - Program 0010 to 2099			
Salaries	0100	2,820,634	-
Employee Benefits	0200	1,077,387	-
Purchased Services	0300,0400, 0500	366,959	-
Supplies and Materials	0600	240,000	-
Property	0700	33,310	-
Other	0800, 0900	-	-
Total Instruction		4,538,290	-
Supporting Services			
Students - Program 2100			
Salaries	0100	586,330	-
Employee Benefits	0200	223,958	-
Purchased Services	0300,0400, 0500	44,045	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Students		854,333	-
Instructional Staff - Program 2200			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	21,255	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Instructional Staff		21,255	-
General Administration - Program 2300, including Program 2303 and 2304			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	275,222	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		275,222	-
School Administration - Program 2400			
Salaries	0100	694,679	-
Employee Benefits	0200	265,344	-
Purchased Services	0300,0400, 0500	117,027	-
Supplies and Materials	0600	15,000	-
Property	0700	-	-
Other	0800, 0900	102,500	-
Total School Administration		1,194,551	-
Business Services - Program 2500, including Program 2501			
Salaries	0100	67,994	-
Employee Benefits	0200	25,972	-



		FY26 WORKING BUDGET	FY26 WORKING BUDGET
		10 General Fund	2X Building Corporation
PARKER PERFORMING ARTS SCHOOL			
PROPOSED BUDGET			
Adopted May 19, 2025			
Purchased Services	Object 0300,0400, 0500	17,563	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Business Services		111,529	-
Operations and Maintenance - Program 2600			
Salaries	0100	184,228	-
Employee Benefits	0200	70,369	-
Purchased Services	0300,0400, 0500	1,784,236	-
Supplies and Materials	0600	111,534	-
Property	0700	-	-
Other	0800, 0900	-	11,750
Total Operations and Maintenance		2,150,367	11,750
Student Transportation - Program 2700			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Student Transportation		-	-
Central Support - Program 2800, including Program 2801			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Central Support		-	-
Other Support - Program 2900			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		-	-
Food Service Operations - Program 3100			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	8,000	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		8,000	-
Enterprise Operations - Program 3200			
Salaries	0100	94,526	-
Employee Benefits	0200	36,106	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	15,000	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Enterprise Operations		145,631	-
Community Services - Program 3300			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Community Services		-	-
Education for Adults - Program 3400			
Salaries	0100	-	-
Employee Benefits	0200	-	-



		FY26 WORKING BUDGET	FY26 WORKING BUDGET
PARKER PERFORMING ARTS SCHOOL		10 General Fund	2X Building Corporation
PROPOSED BUDGET			
Adopted May 19, 2025			
Purchased Services	Object 0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Education for Adults Services		-	-
Total Supporting Services		4,760,887	11,750
Property - Program 4000			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	10,000	-
Other	0800, 0900	-	-
Total Property		10,000	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	1,504,688
Total Other Uses		-	1,504,688
Total Expenditures		9,309,178	1,516,438
APPROPRIATED RESERVES			
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	-	-
Total Reserves		-	-
Total Expenditures and Reserves		9,309,178	1,516,438
BUDGETED ENDING FUND BALANCE			
Non-spendable fund balance (9900)	6710	-	-
Restricted fund balance (9990)	6720	-	-
TABOR 3% emergency reserve (9321)	6721	282,044	-
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	2,149,938	89,113
Net investment in capital assets (9900)	6790	-	-
Restricted net position (9900)	6791	-	-
Unrestricted net position (9900)	6792	-	-
Total Ending Fund Balance		2,431,982	89,113
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		(0)	(0)
Use of a portion of beginning fund balance resolution required?		No	Yes