

# Colorado Springs School District 11

## Mill Levy Override Implementation Plan Budget

Program: Student Achievement and Performance Review Program No.: 23170  
 Program Budget Manager: Glenn Gustafson  
 Division: Business Services MLO Item No.: 23  
 Division Head: Glenn Gustafson

**Program Description:**

The District commissioned (through a citizen task force) the review of a comprehensive written performance plan review that studies the academic and financial goals and objectives for performance measures and allows the administration, board of education, academia and the public to identify the actions the District is taking to achieve these agreed upon goals and objectives.

The MLO reviews were performed as follows:

Year	Vendor
2000-2001	KPMG Consulting
2003-2004	Quantum Performance Group (QPG)
2006-2007	Quantum Performance Group (QPG)
2008-2009	Quantum performance Group (QPG)
2011-2012	Delta Solutions
2013-2014	Delta Solutions
2015-2016	Public Consulting Group – Education (PCG)

**Alignment with District Business Plan Goal:** Goal 7. Demonstrate fiscal prudence and financial responsibility

**This PIP aligns with Ballot Question Point:** #11, Establish a citizens’ oversight committee to develop an independent comprehensive performance plan.

**Explanation for Use of Funds and Calculations:**

This line item receives \$100,000 annually. The funding is used for the MLO review, which shall be conducted no less than every three years. In “off” years, the funds will be transferred to PIP #24, Contingency Reserve or to other PIPs as approved by the MLO’s citizens’ oversight committee and the Board of Education.

**Plan Amendment History:**

A plan amendment was passed that revised the frequency of the MLO performance audit from biennial to at least every three years.

This PIP will still align with district business plan goal 7, to demonstrate fiscal prudence and financial responsibility and remains in alignment with ballot question point 11, establish a citizens’ oversight committee to develop an independent comprehensive performance plan.

**Performance Measures and Targets:**

MEASURE	TARGET
The MLO performance review will be contracted in a timely manner.	The MLO performance review will be contracted by September 30 for the applicable year.
The MLO performance review will be performed in a timely manner.	The MLO performance review will be completed by December 31 for the applicable year.
Administration action plan defining actions for improvement.	Administration corrective action by January 31.

Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
039000	PURCHASED PROF. SERVICES		-	85,000	-	100,000	100,000
<b>Total Expenditures</b>			-	<b>85,000</b>	-	100,000	<b>100,000</b>

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<b>PIP Approval Date</b>	<b>PIP Review to Committee Date(s)</b>
5/17/2001	2/7/02, 3/7/02, 1/8/04, 4/9/12, 3/13/15