

**Littleton Public Schools**  
**House Bill (HB) 17-1375**  
**C.R.S. 22-32-108.5**  
**Demonstration of the Mill Levy Override Sharing Plan with Charter Schools**  
**Based on Actual 2017-2018 Data**

The Board of Education's plan for using and distributing mill levy override revenue beginning in the 2019-2020 budget year will be focused specifically on the student population of special education with any remaining funds to be distributed to the district and its charter schools on a per pupil basis. This plan will be reviewed and updated annually.

		<u>Actual 2017-2018</u>
<b>Total Mill Levy Override Revenue</b>	<b>(a)</b>	<b>\$26,498,234</b>
<b>Special Education Program Costs Included in Plan</b>		
District Resource		5,110,894
Littleton Academy Resource		94,816
Littleton Prep Resource		111,944
Center based significant support needs		3,579,491
Excess costs		1,154,202
Transition program		1,196,975
Transportation of special education students		1,305,294
Village programs and Child Find		847,829
Center based mental health		667,368
NOVA		657,090
School to Work Alliance Program		126,125
Intervention liaison		113,790
<b>Total Special Education Program Costs</b>	<b>(b)</b>	<b>\$14,965,818</b>
<b>Categorical Special Education Revenue from State Allocated to Programs in Plan (67.5% of \$2,665,689)</b>	<b>(c)</b>	<b>\$1,800,123</b>
<b>Amount of Mill Levy Override Revenue Allocated for Special Education Programs</b>	<b>(d=b-c)</b>	<b>\$13,165,695</b>
<b>Remaining Amount to be Allocated on a Per Student Basis</b>	<b>(e=a-d)</b>	<b>\$13,332,539</b>
<b>Total District Students for 2017-2018</b>	<b>(f)</b>	<b>15,264</b>
<b>Amount to be Allocated on a Per Student Basis</b>	<b>(g=e/f)</b>	<b>\$873.46</b>

**Mill Levy Override Sharing Plan with Charter Schools**

	<u>Littleton Academy</u>	<u>Littleton Prep</u>	<u>Total</u>
Students	466	568	1,034
Resource Students	22	22	44
Per Student Allocation of \$873.46	\$407,034	\$496,127	\$903,161
Resource Allocation	94,816	111,944	206,760
<b>Total</b>	<b>\$501,850</b>	<b>\$608,071</b>	<b>\$1,109,921</b>
Current Allocation	361,440	376,068	737,508
<b>Increase to Charters</b>	<b>\$140,410</b>	<b>\$232,003</b>	<b>\$372,413</b>