## Los Angeles Community College District Fiscal year 2015-16

## Schools and Local Public Safety Protection Act Revised Prop 30 EPA Expenditure Plan

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Activity Classification	Activity Code		tricted						
Net Beginning Balance, July 1, 2015					0				
2014-15 Recalculation EPA Adjustment (P2)	8630	(563,777)							
2015-16 District EPA Allocation	8630	87,990,							
Total EPA Allocation	8630		87,426,956						
		Salaries	Operating	Capital	Total				
	Activity	and Benefits	Expenses	Outlay					
Activity Classification	Code	(1000 - 3000)	(4000 - 5000)	(6000)					
Instructional Activities	0100-5900								
Total Instructional Activities	0100-5900	87,034,674.00	0.00	0.00	87,034,674.00				
Other Support Activities (list below)					205.000				
Total Other Support Activities	6XXX	365,698.00		0.00	365,698.00				
Total Expenditures for EPA*		87,400,373.00	0.00	0.00	87,400,372.00				
Allocation less Proposed Plan									
*Total Expenditures fo	r EPA may not include Adn	ninistrator Salaries and Ber	nefits or other administ	rative costs.					

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Allocation of EPA \$ 87,426,956

LACCD

## Schools and Local Public Safety Protection Act (Prop 30) Fund 10106

2015-16 Revised Spending Plan\*

Activity Classification	Functional Area/ Activity Code	Salaries and Benefits (1XXXXX - 3XXXXX)										
Instructional Activities	0100-5900	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	Total
Instructional	0100-5900	10,894,123	19,754,479	5,380,805	5,396,567	12,703,472	4,469,453	10,828,473	11,074,402	6,198,209	334,691	87,034,674
Total Instructional Activities		10,894,123	19,754,479	5,380,805	5,396,567	12,703,472	4,469,453	10,828,473	11,074,402	6,198,209	334,691	87,034,67
Other Support Activities (list below)***	Functional Area/ Activity Code	Salaries and Benefits (1XXXXX - 3XXXXX)										
Academic Administration	6010	40,670			7,615						-	48,285
Library	6110	-				64,385		1,661			-	66,046
Media Services	6120	(37,865)		60,395	8,355						-	30,886
Counseling and Advising Services	6310	53,279	119,259		13,748							186,286
Recreation	6820					32,436						32,436
Child Development	6960		1,759									1,759
		Operating Expenses (4XXXXX - 5XXXXX)										
	6xxx	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	rrv	Total
												-
												-
				-								
Total Instructional Activities		56,084	121,018	60,395	29,719	96,821		1,661				365,69
Total Planned Expenditures for EPA*		10,950,207	19,875,497	5,441,200	5,426,286	12,800,293	4,469,453	10,830,134	11,074,402	6,198,209	334,691	87,400,372
Number of Planned Classes***		2,106	2,848	2,085	861	1,834	648	1,793	1,072	1,049	23	14,319

<sup>\*\*</sup>As distributed in the Second Principal Apportionment (P2) June 23, 2016

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<sup>\*\*\*</sup>As reported by the colleges on November 4, 2015 and updated on July13, 2016