

Activity Classification	Activity Code	Unrestricted			
Net Beginning Balance, July 1, 2014		109			
2013-14 Recalculation EPA Adjustment (P1)	8630	187,321			
2014-15 District EPA Allocation	8630	94,506,345			
<b>Total EPA Allocation</b>	<b>8630</b>	<b>94,693,775</b>			
Activity Classification	Activity Code	Salaries and Benefits (1000 - 3000)	Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Total
Instructional Activities	0100-5900				
<b>Total Instructional Activities</b>	<b>0100-5900</b>	<b>94,196,122.35</b>	<b>0.00</b>	<b>0.00</b>	<b>94,196,122.35</b>
<b>Other Support Activities (list below)</b>					
<b>Total Other Support Activities</b>	<b>6XXX</b>	<b>486,642.65</b>	<b>10,901.00</b>	<b>0.00</b>	<b>497,543.65</b>
<b>Total Expenditures for EPA*</b>		<b>94,682,765.00</b>	<b>10,901.00</b>	<b>0.00</b>	<b>94,693,666.00</b>
<b>Allocation less Proposed Plan</b>					<b>109.00</b>
*Total Expenditures for EPA may not include Administrator Salaries and Benefits or other administrative costs.					

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

Fund 10106

2014-15 Revised Spending Plan\*

LACCD

Allocation

of EPA \$ 94,693,666

Activity Classification	Functional Area/ Activity Code	Salaries and Benefits (1XXXXX - 3XXXXX)										Total
		City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	
Instructional Activities	0100-5900											
Summer 2014	0100-5900	1,217,808	-	227,749	195,159	1,463,552	-	289,004	-	-	-	3,393,272
Fall 2014	0100-5900	5,918,326	8,180,524	2,984,063	2,911,990	6,418,333	2,464,326	6,302,208	6,626,834	3,362,140	282,204	45,450,948
Winter 2015	0100-5900	-	-	-	-	-	-	-	-	-	-	-
Spring 2015	0100-5900	5,215,304	12,478,516	3,063,119	2,682,584	5,783,483	2,453,762	4,766,965	5,595,922	3,202,111	110,135	45,351,903
Summer 2015	0100-5900		-	-	-	-	-	-	-	-	-	-
Increase in EPA Funds Received at P2**	0100-5900											-
<b>Total Instructional Activities</b>		<b>12,351,439</b>	<b>20,659,040</b>	<b>6,274,931</b>	<b>5,789,734</b>	<b>13,665,368</b>	<b>4,918,088</b>	<b>11,358,177</b>	<b>12,222,756</b>	<b>6,564,251</b>	<b>392,339</b>	<b>94,196,122</b>
		Operating Expenses (4XXXXX - 5XXXXX)										
Other Support Activities (list below)***	6xxx	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	Total
Academic Administration	6010	36,336									-	36,336
Library	6110	98,130				57,973	10734.96				-	166,838
Media Services	6120	3,420		68,886	3,367						-	75,674
Learning Skills Core	6130										10,901	10,901
Counseling and Advising Services	6310	56,028	134,078		17,689							207,795
<b>Total Planned Expenditures for EPA*</b>		<b>12,407,467</b>	<b>20,793,118</b>	<b>6,274,931</b>	<b>5,807,423</b>	<b>13,665,368</b>	<b>4,918,088</b>	<b>11,358,177</b>	<b>12,222,756</b>	<b>6,564,251</b>	<b>392,339</b>	<b>94,693,666</b>
<b>Number of Planned Classes***</b>		<b>1,848</b>	<b>1,362</b>	<b>1,062</b>	<b>813</b>	<b>1,728</b>	<b>588</b>	<b>1,959</b>	<b>1,204</b>	<b>1,001</b>	<b>24</b>	<b>11,589</b>

\*Expenditures for EPA Fund are prohibited to be used for Administrator Salaries and Benefits or any other administrative costs. (Refer to State Chancellor's Office Accounting Advisory FS 13-03, April 17, 2013)

\*\*As distributed in the Second Principal Apportionment (P2) June 26, 2015

\*\*\*As reported by the colleges on December 3, 2014