

Activity Classification	Activity Code	Unrestricted			
District EPA Allocation	8630	82,508,233			
Activity Classification	Activity Code	Salaries and Benefits (1000 - 3000)	Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Total
<b>Instructional Activities</b>	0100-5900				
<b>Total Instructional Activities</b>	<b>0100-5900</b>	<b>82,450,517</b>	<b>0</b>	<b>0</b>	<b>82,450,517</b>
<b>Other Support Activities (list below)</b>					
<b>Total Other Support Activities</b>	<b>6XXX</b>	<b>57,716</b>	<b>0</b>	<b>0</b>	<b>57,716</b>
<b>Total Expenditures for EPA*</b>		<b>82,508,233</b>	<b>0</b>	<b>0</b>	<b>82,508,233</b>
<b>Allocation less Proposed Plan</b>					<b>0</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

2016-2017 Proposed Spending Plan\*

Attachment I

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**Total Allocation of EPA Funds: \$ 82,508,233**

Activity Classification	Functional Area/ Activity Code	Salaries and Benefits (1XXXXX - 3XXXXX)										
		City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	Total
<b>Instructional Activities</b>	<b>0100-5900</b>											
Summer 2016	0100-5900	-	-		-	-	-	1,322,073	-	-	-	1,322,073
Fall 2016	0100-5900	5,209,662	9,430,249	2,600,000	3,183,571	5,491,804	2,278,581	5,011,084	5,563,143	3,092,196	206,379	42,066,669
Winter 2017	0100-5900	-	-	100,000		431,769		-	-	-	-	531,769
Spring 2017	0100-5900	4,882,880	9,479,128	2,580,210	1,925,645	5,913,924	2,099,586	3,909,598	4,740,105	2,849,259	49,671	38,430,006
Summer 2017	0100-5900	-	-	100,000	-	-	-	-	-	-	-	100,000
<b>Total Instructional Activities</b>		<b>10,092,542</b>	<b>18,909,377</b>	<b>5,380,210</b>	<b>5,109,216</b>	<b>11,837,497</b>	<b>4,378,167</b>	<b>10,242,755</b>	<b>10,303,248</b>	<b>5,941,455</b>	<b>256,050</b>	<b>82,450,517</b>
<b>Other Support Activities (list below)***</b>		Salaries and Benefits (1XXXXX - 3XXXXX)										
	<b>6xxx</b>	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	Total
Learning Center	6110					57,716					-	57,716
		Operating Expenses (4XXXXX - 5XXXXX)										
	<b>6xxx</b>	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ITV	Total
Learning Center	6110										-	-
<b>Total Other Support Activities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,716</b>
<b>Total Planned Expenditures for EPA*</b>		<b>10,092,542</b>	<b>18,909,377</b>	<b>5,380,210</b>	<b>5,109,216</b>	<b>11,895,213</b>	<b>4,378,167</b>	<b>10,242,755</b>	<b>10,303,248</b>	<b>5,941,455</b>	<b>256,050</b>	<b>82,508,233</b>
<b>Allocation less Proposed Plan</b>												<b>-</b>
<b>Number of Planned Classes</b>		<b>1,575</b>	<b>3,167</b>	<b>2,040</b>	<b>797</b>	<b>1,715</b>	<b>424</b>	<b>1,803</b>	<b>810</b>	<b>1,094</b>	<b>15</b>	<b>13,439</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)