

Activity Classification	Activity Code	Unrestricted			
District Revised EPA Allocation	8630	76,198,032			
Activity Classification	Activity Code	Salaries and Benefits (1000 - 3000)	Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Total
Instructional Activities	0100-5900				
Total Instructional Activities	0100-5900	75,519,785.28	0.00	0.00	75,519,785.28
Other Support Activities (list below)					
Total Other Support Activities	6XXX	551,576.75	0.00	0.00	551,576.75
Total Expenditures for EPA*		76,071,362.03	0.00	0.00	76,071,362.03
Revenues less Expenditures					126,669.97
*Total Expenditures for EPA may not include Administrator Salaries and Benefits or other administrative costs.					

**Los Angeles Community College District
 Proposition 30 - Education Protection Act (EPA)/ Fund 10106
 2012-13 Planned Expenditures vs. Actual Expenditures**

Total Allocation of EPA Funds

Allocation (P1)	Adjustment (P2)	Revised Allocation
76,271,474	(73,442)	76,198,032

	<i>Proposed Use of Funds</i>	<i>G/L Account</i>	<i>Planned Expenditures (a)</i>	<i>YTD Budget (Including P2 adjustment) (b)</i>	<i>Actual Expenditures (c)</i>			<i>Balance (d)=(b)-(c)</i>
					<i>Activity 0100-5900</i>	<i>Activity 6000-6499</i>	<i>Total</i>	
1.	Fall 2012 -Teaching, Hourly Instructional Salaries	131500/131600	\$ 15,276,395	\$ 13,447,716	\$ 13,244,674.72	\$ 203,047.80	\$ 13,447,722.52	\$ (6.52)
2.	Fall 2012 - Regular Salaries	111100	\$ 7,286,587	\$ 9,698,622	\$ 9,698,626.20	\$ -	\$ 9,698,626.20	\$ (4.20)
3.	Winter 2013 - Teaching, Hourly Instructional Salaries	111700/131700	\$ 725,936	\$ 678,597	\$ 678,589.60	\$ -	\$ 678,589.60	\$ 7.40
4.	Spring 2013- Teaching, Hourly Instructional Salaries	132500	\$ 24,611,942	\$ 24,849,162	\$ 24,489,955.84	\$ 270,717.34	\$ 24,760,673.18	\$ 88,488.82
5.	Spring 2013 -Teaching, Full-time (Regular) Instructional Salaries	111100	\$ 17,107,924	\$ 16,292,334	\$ 16,288,771.63	\$ -	\$ 16,288,771.63	\$ 3,562.37
6.	Summer 2013 - Teaching, Hourly Instructional Salaries	111700/131700	\$ 792,162	\$ 637,386	\$ 575,842.67	\$ 3,847.88	\$ 579,690.55	\$ 57,695.45
7.	Tutoring	xxxxxxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8.	Counseling	xxxxxxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9.	Instructional Aides - Salaries	221100/241400	\$ 810,570	\$ 810,815	\$ 792,391.13	\$ 19,170.24	\$ 811,561.37	\$ (746.37)
10.	Employee Benefits Associated with Salaries Above	392000	\$ 9,638,014	\$ 9,734,045	\$ 9,750,933.49	\$ 36,502.89	\$ 9,787,436.38	\$ (53,391.38)
11.	Instructional Media Materials	442000	\$ 21,944	\$ -	\$ -	\$ -	\$ -	\$ -
12.	Library/Learning Center	144500	\$ -	\$ 49,355	\$ -	\$ 18,290.60	\$ 18,290.60	\$ 31,064.40
Total			\$ 76,271,474	\$ 76,198,032	\$ 75,519,785.28	\$ 551,576.75	\$ 76,071,362.03	\$ 126,669.97

Los Angeles Community College District
 Proposition 30 - Education Protection Act (EPA) of 2012
 Expenditures as of 08/06/13
 By College

Planned EPA Expenditures \$ 76,271,474
Actual EPA Expenditures \$ 76,071,362.03

	<i>Expenditure Type</i>	<i>City</i>	<i>East LA</i>	<i>Harbor</i>	<i>Mission</i>	<i>Pierce</i>	<i>Southwest</i>	<i>Trade-Technical</i>	<i>Valley</i>	<i>West LA</i>	<i>ITV Program</i>	<i>Total</i>
1.	Fall 2012 -Teaching, Hourly Instructional Salaries*	0.00	0.00	1,580,807.46	2,111,419.44	4,475,703.80	1,048,699.88	0.00	4,231,091.94	0.00	0.00	13,447,722.52
2.	Fall 2012 - Regular Salaries*	2,069,011.19	6,047,982.95	323,602.00	0.00	253,898.00	0.00	0.00	1,004,132.06	0.00	0.00	9,698,626.20
3.	Winter 2013 - Teaching, Hourly Instructional Salaries*	0.00	0.00	0.00	0.00	0.00	0.00	220,650.00	457,939.60	0.00	0.00	678,589.60
4.	Spring 2013- Teaching, Hourly Instructional Salaries	3,800,100.80	0.00	2,528,107.56	1,913,840.51	4,457,266.64	2,406,999.76	3,536,410.60	3,744,855.71	2,373,091.60	0.00	24,760,673.18
5.	Spring 2013 -Teaching, Full-time (Regular) Instructional Salaries	3,138,850.00	6,097,069.02	336,550.21	0.00	411,350.18	0.00	3,947,523.03	0.00	2,192,929.99	164,499.20	16,288,771.63
6.	Summer 2013 - Teaching, Hourly Instructional Salaries	239,140.33	0.00	0.00	68,887.95	247,746.66	0.00	0.00	0.00	0.00	23,915.61	579,690.55
7.	Tutoring	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	Instructional Aides - Salaries	0.00	811,561.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	811,561.37
10.	Employee Benefits Associated with Salaries Above	1,672,244.68	3,553,917.68	257,043.17	477,007.10	1,028,833.72	356,058.36	1,388,764.40	314,132.69	719,933.41	19,501.17	9,787,436.38
11.	Instructional Media Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Library/Learning Center	0.00	0.00	18,290.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,290.60
<u>Total EPA Expenditures</u>		10,919,347.00	16,510,531.02	5,044,401.00	4,571,155.00	10,874,799.00	3,811,758.00	9,093,348.03	9,752,152.00	5,285,955.00	207,915.98	76,071,362.03