

Schools and Local Public Safety Protection Act
 Prop 30 EPA Expenditures

Activity Classification	Activity Code	Unrestricted			
Net Beginning Balance, July 1, 2013					126,670
Adjustments to Beginning Balance (2012-13 Recal)					879,482
2013-14 EPA Allocation/Proceeds	8630				74,536,779
Total EPA fund Available for Spending					75,542,931
		Salaries and Benefits	Operating	Capital	Total
	Activity	(1000 - 3000)	Expenses	Outlay	
Activity Classification	Code	(4000 - 5000)	(6000)		
Instructional Activities	0100-5900				
Total Instructional Activities	0100-5900	75,237,803.09	0.00	0.00	75,237,803.09
Other Support Activities (list below)					
Total Other Support Activities	6XXX	305,019.23	0.00	0.00	305,019.23
Total Expenditures for EPA*		75,542,822.32	0.00	0.00	75,542,822.32
Revenues less Expenditures					108.68
*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
2013-14 Planned Expenditures vs. Actual Expenditures

	G/L Account	Planned Expenditures (a)	YTD Budget (b)	Actual Expenditures (c)			Balance (d)=(b)-(c)
				Activity 0100-5900	Activity 6000-6990	Total	
1. Fall 2013 - Teaching, Hourly Instructional Salaries	131500/131600	\$ 19,166,782	\$ 19,166,782	\$ 19,915,372.54	\$ 79,900.80	\$ 19,995,273.34	\$ (828,491.34)
2. Fall/Spring - Regular Salaries	111100	\$ 25,580,101	\$ 25,580,101	\$ 25,580,094.96	\$ -	\$ 25,580,094.96	\$ 6.04
3. Spring 2014 - Teaching, Hourly Instructional Salaries	132500	\$ 20,323,905	\$ 20,323,905	\$ 19,388,018.84	\$ 161,192.80	\$ 19,549,211.64	\$ 774,693.36
4. Teaching, Full-time (Regular) Instructional Salaries	111700	\$ 238,415	\$ 238,415	\$ 238,402.87	\$ -	\$ 238,402.87	\$ 12.13
5. Summer/Winter - Teaching, Hourly Instructional Salaries	131700	\$ 385,566	\$ 385,566	\$ 380,315.41	\$ 5,249.00	\$ 385,564.41	\$ 1.59
6. Tutoring	xxxxxxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7. Counseling	xxxxxxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8. Instructional Aides - Salaries	221100/241400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9. Employee Benefits Associated with Salaries Above	392000	\$ 9,756,878	\$ 9,756,878	\$ 9,724,776.93	\$ 20,996.63	\$ 9,745,773.56	\$ 11,104.44
10. Unallocated	790100	\$ 42,781	\$ 42,781	\$ -	\$ -	\$ -	\$ 42,781.00
11. Instr-NT-Ext Assig	141700	\$ 8,801	\$ 8,801	\$ 8,800.65	\$ -	\$ 8,800.65	\$ 0.35
12. Library/Learning Center/ Dept Chair-Hrly	144500/143500	\$ 39,702	\$ 39,702	\$ 2,020.89	\$ 37,680.00	\$ 39,700.89	\$ 1.11
Total		\$ 75,542,931	\$ 75,542,931	\$ 75,237,803.09	\$ 305,019.23	\$ 75,542,822.32	\$ 108.68

Los Angeles Community College District
Proposition 30 - Education Protection Act (EPA) of 2012
Expenditures as of 06/30/14
By College

Planned EPA Expenditures \$ **75,542,931.00**

Actual EPA Expenditures \$ **75,542,822.32**

	Expenditure Type	City	East LA	Harbor	Mission	Pierce	Southwest	Trade-Technical	Valley	West LA	ITV Program	Total
1.	Fall 2013- Teaching, Hourly Instructional Salaries	4,973,869.19	0.00	1,414,599.51	2,280,005.04	5,088,923.76	0.00	3,420,553.32	0.00	2,817,322.52	0.00	19,995,273.34
2.	Fall/Spring - Regular Salaries	0.00	12,989,860.00	0.00	0.00	0.00	3,067,361.17	1,027,917.80	7,815,568.00	321,831.00	357,556.99	25,580,094.96
3.	Spring 2014 - Teaching, Hourly Instructional Salaries	4,851,485.92	0.00	2,840,405.51	1,549,282.80	4,882,901.16	(1,319.52)	3,751,905.24	0.00	1,674,247.35	303.18	19,549,211.64
4.	Teaching, Full-time (Regular) Instructional Salaries	0.00	0.00	135,422.88	40,840.00	0.00	0.00	0.00	0.00	0.00	62,139.99	238,402.87
5.	Summer/Winter - Teaching, Hourly Instructional Salaries	0.00	0.00	158,124.45	227,439.96	0.00	0.00	0.00	0.00	0.00	0.00	385,564.41
6.	Tutoring	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	Counseling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	Instructional Aides - Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	Employee Benefits Associated with Salaries Above	824,218.89	3,332,303.00	405,060.00	458,953.35	815,432.08	796,884.35	824,898.46	1,812,770.11	438,045.13	37,208.19	9,745,773.56
10.	Unallocated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	Instr-NT-Ext Assig	0.00	0.00	8,800.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800.65
12.	Library/Learning Center/ Dept Chair-Hrly	0.00	0.00	37,680.00	0.00	0.00	0.00	0.00	2,020.89	0.00	0.00	39,700.89
Total EPA Expenditures		10,649,574.00	16,322,163.00	5,000,093.00	4,556,521.15	10,787,257.00	3,862,926.00	9,025,274.82	9,630,359.00	5,251,446.00	457,208.35	75,542,822.32