

General Fund Budget Transfers RCTC - 2009-2010

Account Number				Account Description	09-10 Budget	09-10 Estimated	09-10 Transfers
1610	120	100	40	0 Salary-Part Time Instructors	104,000	87,169	-16,831
1610	640	100	40	0 Textbooks-Part-time Classes	28,000	17,320	-10,680
					132,000	104,489	
Adjust accounts to projected class enrollments							
2370	330	100	40	0 Marketing/Public Relations prof services	3,000	4,125	1,125
					3,000	4,125	
Additional marketing services and advertising							
2380	110	100	40	0 RCTC Manager Services-Salary	19,136	25,112	5,976
2380	140	100	40	0 RCTC Manager Services-Salary-Secretary	45,347	54,885	9,538
2380	213	100	40	0 RCTC Manager Services-life insurance	316	400	84
2380	214	100	40	0 RCTC Manager Services-ltd insurance	469	793	324
2380	220	100	40	0 RCTC Manager Services-social security	5,608	6,120	512
2380	230	100	40	0 RCTC Manager Services-retirement	3,489	3,824	335
2380	260	100	40	0 RCTC Manager Services-worker compensation	660	640	-20
2380	271	100	40	0 RCTC Manager Services-medical	26,860	35,496	8,636
2380	272	100	40	0 RCTC Manager Services-dental/vision	2,315	2,916	601
2380	530	100	40	RCTC Manager Services-Postage/Phone	2,000	2,000	0
2380	540	100	40	0 RCTC Manager Services-Advertising	28,000	24,000	0
2380	580	100	40	RCTC Manager Services-Travel	500	900	400
2380	610	100	40	0 RCTC Manager Services-Supplies	1,650	1,622	0
					136,350	158,708	
Re-allocations due to reduced NCCD grant funding							

Account Number					Account Description	09-10 Budget	09-10 Estimated	09-10 Transfers
1610	564	260	40	0	Tuition--New Choices/New Options	8,761	5,500	-3,261
2122	110	260	40		Coordinator-New Choices/New Options	51,716	43,963	-7,753
2122	130	260	40		Counselor-New Choices/New Options	48,258	5,300	-42,958
2122	213	260	40		Pupil Personnel-New Choices/New Options	336	0	-336
2122	214	260	40		Pupil Personnel-New Choices/New Options	640	0	-640
2122	220	260	40		Pupil Personnel-New Choices/New Options	7,214	3,769	-3,445
2122	230	260	40		Pupil Personnel-New Choices/New Options	4,759	2,355	-2,404
2122	260	260	40		Pupil Personnel-New Choices/New Options	900	394	-506
2122	271	260	40		Pupil Personnel-New Choices/New Options	20,468	0	-20,468
2122	272	260	40		Pupil Personnel-New Choices/New Options	1,765	0	-1,765
2122	530	260	40	0	Pupil Personnel-New Choices/New Options	200	0	-200
2122	540	260	40		Pupil Personnel-New Choices/New Options	1,000	0	-1,000
2122	550	260	40		Pupil Personnel-New Choices/New Options	384	0	-384
2122	610	260	40		Supplies-New Choices/New Options--Federal	1,358	697	-661
2260	140	260	40		Staff Support Services-Secretary wages-NC NO	8,820	0	-8,820
2700	513	260	40	0	Transportation--New Choices/New Options	570	0	-570
3340	591	260	40	0	Child Care--New Choices/New Options	1,000	0	-1,000
						158,149	61,978	
Adjust New Choices Career Development grant to actual funded amount								
7220	100	260	0	0	New Choices Career Development Grant revenue	-158,149	-61,978	96,171
						-158,149	-61,978	
Adjust New Choices Career Development grant to actual funded amount								
Total Transfers- RCTC								0