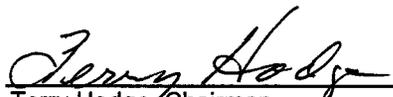


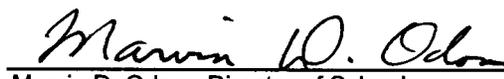
Rutherford County Schools  
2012/13 GPS Budget Amendment

Func. obj	Desc	Org 12/13 bud	Amd 12/13 bud	Mar 2012/13	Increase	Decrease	Amended Budget
71200-116	Teachers-spec ed	10,705,992	10,705,992	7,544,796	-	8,678	10,697,314
71200-201	Social Security	947,354	947,354	670,091	-	538	946,816
71200-204	State Retirement	1,521,907	1,521,907	927,760	-	771	1,521,136
71200-212	Employer Medicare	222,355	222,355	157,193	-	126	222,229
<b>71200 Special Education</b>		<b>23,488,416</b>	<b>23,488,416</b>	<b>16,335,512</b>	<b>-</b>	<b>10,113</b>	<b>23,478,303</b>
72220-105	Sup/Dir-spec ed admin	154,475	154,475	119,242	6,678	-	161,153
72220-124	Psychological Personnel	434,896	434,896	305,174	2,000	-	436,896
72220-201	Social Security	39,631	39,631	27,963	538	-	40,169
72220-204	State Retirement	59,417	59,417	36,968	771	-	60,188
72220-212	Employer Medicare	9,300	9,300	6,540	126	-	9,426
<b>72220 Special Education Pgm.</b>		<b>1,096,922</b>	<b>1,096,922</b>	<b>726,539</b>	<b>10,113</b>	<b>-</b>	<b>1,107,035</b>
72410-104	Principals	3,587,692	3,587,692	2,623,656	16,000	-	3,603,692
72410-139	Assistant Principal(s)	4,227,601	4,227,601	3,034,952	-	11,000	4,216,601
72410-189	Other Salaries & Wages	25,000	25,000		-	5,000	20,000
<b>72410 Office of the Principal</b>		<b>15,739,438</b>	<b>15,739,438</b>	<b>10,991,526</b>	<b>16,000</b>	<b>16,000</b>	<b>15,739,438</b>
<b>Grand Total</b>		<b>279,680,771</b>	<b>279,779,587</b>	<b>192,629,975</b>	<b>26,113</b>	<b>26,113</b>	<b>279,779,587</b>

This amendment reallocates \$26,113 in teacher pay and benefits, \$24,678 in already budgeted teacher pay and the related changes in 2012/13 benefits in order to cover school year.

Recommended motion - to amend \$26,113, \$24,678 in already budgeted teacher pay and \$1,435 in related benefits in order to cover staff changes as presented.

  
Terry Hodge, Chairman

  
Marvin D. Odom, Director of Schools

Approved by the RC School Board 4/17/2013

Rutherford County Schools  
2012/13 GPS Budget Amendment

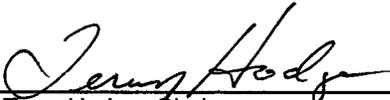
Func_obj	Desc	Org 12/13_bud	Amended Budget	Mar 2012/13	Increase	Decrease	Amended Budget
71100-163	Educational Assistants	3,849,357	3,849,357	2,850,590	-	38,000	3,811,357
71100-201	Social Security	6,321,592	6,321,592	4,357,555	-	2,356	6,319,236
71100-204	State Retirement	9,355,571	9,355,571	5,675,403	-	4,823	9,350,748
71100-212	Employer Medicare	1,483,745	1,483,745	1,019,630	-	551	1,483,194
<b>71100 Regular Education</b>		<b>149,339,296</b>	<b>149,339,296</b>	<b>100,998,679</b>	<b>-</b>	<b>45,730</b>	<b>149,293,566</b>
72130-162	Clerical Personnel	197,118	197,118	150,730	5,000	-	202,118
72130-164	Spec ed bus aides	356,831	356,831	256,912	-	5,000	351,831
<b>72130 Other Student Support</b>		<b>8,073,916</b>	<b>8,073,916</b>	<b>5,374,972</b>	<b>5,000</b>	<b>5,000</b>	<b>8,073,916</b>
72210-132	Materials Supervisor	41,980	41,980	31,531	62	-	42,042
72210-163	Educational Assistants	575,957	575,957	422,374	-	62	575,895
<b>72210 Regular Instruc. Pgm.</b>		<b>8,870,392</b>	<b>8,870,392</b>	<b>5,982,904</b>	<b>62</b>	<b>62</b>	<b>8,870,392</b>
72215-189	Other Salaries & Wages	148,230	148,230	109,286	12,000	-	160,230
72215-201	Social Security	32,946	32,946	23,514	744	-	33,690
72215-204	State Retirement	52,479	52,479	32,745	1,523	-	54,002
72215-212	Employer Medicare	7,733	7,733	5,499	174	-	7,907
<b>72215 Alternative School Pgm.</b>		<b>742,088</b>	<b>742,088</b>	<b>512,082</b>	<b>14,441</b>	<b>-</b>	<b>756,529</b>
72310-189	Other incl. Retire.incentive	15,138	15,138	11,774	2,000	-	17,138
72310-201	Social Security	13,748	13,748	9,630	124	-	13,872
72310-204	State Retirement	15,210	15,210	9,872	254	-	15,464
72310-212	Employer Medicare	3,222	3,222	2,252	29	-	3,251
<b>72310 Board of Education</b>		<b>5,029,844</b>	<b>5,029,844</b>	<b>3,614,776</b>	<b>2,407</b>	<b>-</b>	<b>5,032,251</b>
72410-119	Bookkeepers/secretaries	722,654	722,654	539,287	20,000	-	742,654
72410-161	Secretaries	1,150,796	1,150,796	801,868	-	20,000	1,130,796
72410-162	Attend & guidance clerks	1,211,546	1,211,546	924,558	20,000	-	1,231,546
72410-201	Social Security	674,905	674,905	487,588	1,240	-	676,145
72410-204	State Retirement	1,062,612	1,062,612	665,735	2,538	-	1,065,150
72410-212	Employer Medicare	158,395	158,395	113,137	290	-	158,685
<b>72410 Office of the Principal</b>		<b>15,739,438</b>	<b>15,739,438</b>	<b>10,991,526</b>	<b>44,068</b>	<b>20,000</b>	<b>15,763,506</b>
72510-119	Accountants/Bookkeepers	296,396	296,396	212,729	-	4,000	292,396
72510-201	Social Security	36,713	36,713	26,389	-	248	36,465
72510-204	State Retirement	77,006	77,006	47,682	-	508	76,498
72510-212	Employer Medicare	8,617	8,617	6,314	-	58	8,559
<b>72510 Fiscal Services</b>		<b>878,512</b>	<b>878,512</b>	<b>616,143</b>	<b>-</b>	<b>4,814</b>	<b>873,698</b>

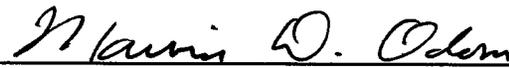
Rutherford County Schools  
2012/13 GPS Budget Amendment

Func_obj	Desc	Org 12/13_bud	Amended Budget	Mar 2012/13	Increase	Decrease	Amended Budget
72710-162	Clerical Personnel	122,582	122,582	90,142	1,000	-	123,582
72710-201	Social Security	14,026	14,026	10,285	62	-	14,088
72710-204	State Retirement	29,421	29,421	18,543	127	-	29,548
72710-212	Employer Medicare	3,292	3,292	2,405	15	-	3,307
<b>72710 Transportation</b>		<b>13,894,480</b>	<b>13,934,180</b>	<b>11,151,997</b>	<b>1,204</b>	<b>-</b>	<b>13,935,384</b>
72810-189	Other Salaries & Wages	304,037	304,037	231,420	7,000	-	311,037
72810-201	Social Security	91,539	91,539	67,436	434	-	91,973
72810-204	State Retirement	189,117	189,117	121,682	888	-	190,005
72810-212	Employer Medicare	21,485	21,485	15,772	102	-	21,587
<b>72810 Central &amp; Other</b>		<b>2,571,276</b>	<b>2,571,276</b>	<b>1,869,891</b>	<b>8,424</b>	<b>-</b>	<b>2,579,700</b>
<b>Grand Total</b>		<b>279,680,771</b>	<b>279,779,587</b>	<b>192,629,975</b>	<b>75,606</b>	<b>75,606</b>	<b>279,779,587</b>

This amendment reallocates \$75,606 in already budgeted classified staff and benefits, \$67,062 in pay and the related benefits in order to cover staff changes that have occurred in the 2012/13 school year.

Recommended motion - to amend \$75,606, \$67,062 in already classified staff pay and \$8,544 in related benefits in order to cover staff changes as presented.

  
Terry Hodge, Chairman

  
Marvin D. Odom, Director of Schools

Approved by the RC School Board 4/17/2013

Rutherford County Schools  
2012/13 GPS Budget Amendment

Func_obj	Desc	Org 12/13 bud	Amended Budget	Mar 2012/13	Decrease	Increase	Amended Budget
46511	Basic Education Program	157,724,400	157,724,400	126,381,800	-	270,000	157,994,400
<b>40000 Total Revenues</b>		270,428,015	270,526,831	221,710,291	-	270,000	270,796,831

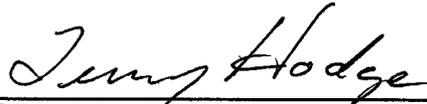
<b>Expenditures</b>				Increase	Decrease	
71100-206	Life Insurance	112,226	112,226	79,041	1,600	113,826
71100-207	Medical Insurance	17,905,839	17,905,839	12,293,540	109,000	18,014,839
71100-299	Other Fringe Benefits	240,320	240,320	132,973	-	238,720
<b>71100 Regular Education</b>		149,339,296	149,293,566	100,998,679	110,600	149,402,566
71150-207	Medical Insurance	160,115	160,115	138,411	75,000	235,115
<b>71150 Alternative Education</b>		1,765,107	1,765,107	1,171,995	75,000	1,840,107
71200-207	Medical Insurance	3,456,805	3,456,805	2,316,626	44,000	3,500,805
<b>71200 Special Education</b>		23,488,416	23,478,303	16,335,512	44,000	23,522,303
72110-207	Medical Insurance	55,741	55,741	38,006	3,000	58,741
<b>72110 Attendance</b>		688,650	688,650	478,672	3,000	691,650
72120-206	Life Insurance	2,469	2,469	1,766	60	2,529
72120-207	Medical Insurance	383,752	383,752	267,918	7,000	390,752
72120-299	Other Fringe Benefits	5,682	5,682	3,134	-	5,622
<b>72120 Health Services</b>		3,568,228	3,568,228	2,483,690	7,060	3,575,228
72215-206	Life Insurance	533	533	378	20	553
72215-207	Medical Insurance	80,061	80,061	51,952	2,000	82,061
72215-299	Other Fringe Benefits	1,231	1,231	690	-	1,211
<b>72215 Alternative School Pgm.</b>		742,088	756,529	512,082	2,020	758,529
72230-207	Medical Insurance	9,735	9,735	6,627	1,000	10,735
<b>72230 Vocational Education Pgm.</b>		191,326	191,326	129,474	1,000	192,326
72260-206	Life Insurance	98	98	87	30	128
72260-207	Medical Insurance	14,428	14,428	11,290	7,000	21,428
72260-299	Other Fringe Benefits	327	327	179	-	297
<b>72260 Adult Education Pgm.</b>		191,421	191,421	131,252	7,030	198,421
72410-206	Life Insurance	10,794	10,794	7,511	10	10,804
72410-299	Other Fringe Benefits	25,070	25,070	13,433	-	25,060
<b>72410 Office of the Principal</b>		15,739,438	15,763,506	10,991,526	10	15,763,506
72520-207	Medical Insurance	42,646	42,646	29,244	5,000	47,646

Rutherford County Schools  
2012/13 GPS Budget Amendment

<b>72520 Human Resources</b>		449,265	449,265	321,159	5,000	-	454,265
72620-207	Medical Insurance	486,898	486,898	328,599	5,000	-	491,898
<b>72620 Maintenance</b>		6,295,224	6,315,224	4,757,652	5,000	-	6,320,224
72710-207	Medical Insurance	32,563	32,563	19,739	2,000	-	34,563
<b>72710 Transportation</b>		13,894,480	13,935,384	11,151,997	2,000	-	13,937,384
72810-207	Medical Insurance	187,986	187,986	128,210	5,000	-	192,986
<b>72810 Central &amp; Other</b>		2,571,276	2,579,700	1,869,891	5,000	-	2,584,700
73400-206	Life Insurance	2,324	2,324	1,660	100	-	2,424
73400-207	Medical Insurance	381,562	381,562	247,603	5,000	-	386,562
73400-299	Other Fringe Benefits	3,404	3,404	2,044	-	100	3,304
<b>73400 Preschools</b>		2,260,656	2,260,656	1,569,602	5,100	100	2,265,656
<b>Grand Total</b>		279,680,771	279,779,587	192,629,975	271,820	1,820	280,049,587

This amendment budgets the \$270,000 in additional state BEP funds the system will receive for the mid-year insurance increase in the lines where it may be needed and adjusts other miscellaneous insurance lines based on the 2013 plan year.

Recommended motion - to amend the \$270,000 in additional state BEP funds the system will receive for the mid-year insurance increase to the insurance lines and to adjust other miscellaneous insurance lines as presented.



Terry Hodge, Chairman



Marvin D. Odom, Director of Schools

Approved by the RC School Board 4/17/2013

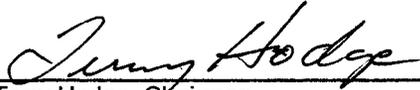
Rutherford County Schools  
2012/13 GPS Budget Amendment

Func_obj	Desc	Org 12/13_bud	Amended Budget	Mar 2012/13	Decrease	Increase	Amended Budget
47143	Educ. of Handicapped - IDEA	450,000	450,000	691,326	-	241,326	691,326
<b>40000 Total Revenues</b>		270,428,015	270,796,831	221,710,291	-	241,326	271,038,157
<b>Expenditures</b>							Amended Budget
71200-116	Teachers-spec ed	10,705,992	10,697,314	7,544,796	100,000	-	10,797,314
71200-189	Sign language interpreters	170,309	170,309	138,445	10,000	-	180,309
71200-201	Social Security	947,354	946,816	670,091	6,820	-	953,636
71200-204	State Retirement	1,521,907	1,521,136	927,760	10,149	-	1,531,285
71200-212	Employer Medicare	222,355	222,229	157,193	1,595	-	223,824
71200-369	Subs. - Cert.	61,747	61,747	48,403	6,394	-	68,141
71200-370	Subs. - Non-Cert.	235,329	235,329	166,663	30,000	-	265,329
71200-399	Other Contracted Services	900,000	900,000	649,674	30,086	-	930,086
<b>71200 Special Education</b>		23,488,416	23,522,303	16,335,512	195,044	-	23,717,347
72220-124	Psychological Personnel	434,896	436,896	305,174	3,000	-	439,896
72220-201	Social Security	39,631	40,169	27,963	186	-	40,355
72220-204	State Retirement	59,417	60,188	36,968	266	-	60,454
72220-212	Employer Medicare	9,300	9,426	6,540	44	-	9,470
<b>72220 Special Education Pgm.</b>		1,096,922	1,107,035	726,539	3,496	-	1,110,531
73400-116	Teachers	1,032,249	1,032,249	740,428	35,000	-	1,067,249
73400-201	Social Security	90,004	90,004	65,105	2,170	-	92,174
73400-204	State Retirement	149,160	149,160	92,814	3,108	-	152,268
73400-212	Employer Medicare	21,125	21,125	15,226	508	-	21,633
73400-370	Subs. - Non-Cert.	28,038	28,038	25,158	2,000	-	30,038
<b>73400 Preschools</b>		2,260,656	2,265,656	1,569,602	42,786	-	2,308,442
<b>Grand Total</b>		279,680,771	280,049,587	192,629,975	241,326	-	280,290,913

Rutherford County Schools  
2012/13 GPS Budget Amendment

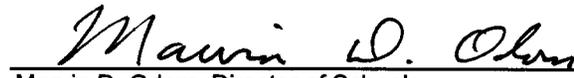
This amendment budgets the \$241,326 in state flow through funds for high-cost special ed students the system received. These funds must be budgeted for current year non-administrative, special ed expenditures. The amendment increases expenditures in the budget line items where we think it will be needed.

Recommended motion - to amend \$241,326 in state flow through funds for high-cost special ed students to the special education budget line items as presented.



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Terry Hodge, Chairman



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Marvin D. Odom, Director of Schools

Approved by the RC School Board 4/17/2013

Rutherford County Schools  
2012/13 GPS Budget Amendment

Func_obj	Desc	Org 12/13 bud	Amended Budget	Mar 2012/13	Decrease	Increase	Amended Budget
39000	Fund Balance		12,394,761	12,394,761	21,175	-	12,373,586
<b>Fund Balance</b>							
44120	Lease/Rentals		-	32,352	-	36,000	36,000
44570	Contributions & Gifts	25,500	25,500	75,566	-	59,606	85,106
<b>40000 Total Revenues</b>		270,428,015	271,038,157	221,710,291	-	95,606	271,133,763
<b>Expenditures</b>							
			Amended Budget		Increase	Decrease	Amended Budget
71100-599	Other Charges	322,000	322,000	237,935	4,750	-	326,750
<b>71100 Regular Education</b>		149,339,296	149,402,566	100,998,679	4,750	-	149,407,316
71150-429	Instructional Supp & Mat	25,000	25,000	24,269	9,615	-	34,615
<b>71150 Alternative Education</b>		1,765,107	1,840,107	1,171,995	9,615	-	1,849,722
71200-429	Instructional Supp & Mat	130,350	130,350	62,299	749	-	131,099
71200-599	Other Charges	15,015	15,015	3,228	2,202	-	17,217
<b>71200 Special Education</b>		23,488,416	23,717,347	16,335,512	2,951	-	23,720,298
72120-735	Health Equipment	31,577	31,577	44,024	27,290	-	58,867
<b>72120 Health Services</b>		3,568,228	3,575,228	2,483,690	27,290	-	3,602,518
72220-524	In-service/Staff Devel	24,400	24,400	26,974	36,175	-	60,575
<b>72220 Special Education Pgm.</b>		1,096,922	1,110,531	726,539	36,175	-	1,146,706
72610-166	Custodial personnel	5,708,344	5,708,344	4,036,916	29,915	-	5,738,259
72610-201	Social Security	345,355	345,355	241,967	1,855	-	347,210
72610-204	State Retirement	679,346	679,346	400,024	3,796	-	683,142
72610-212	Employer Medicare	81,058	81,058	56,702	434	-	81,492
<b>72610 Plant Operation</b>		21,373,223	21,412,339	14,335,544	36,000	-	21,448,339
<b>Grand Total</b>		279,680,771	280,290,913	192,629,975	116,781	-	280,407,694

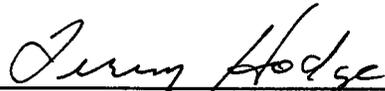
Rutherford County Schools  
2012/13 GPS Budget Amendment

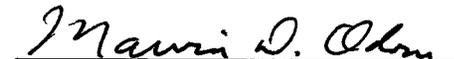
This amendment budgets \$36,000 in rental income for the custodians' apartments in our high schools which offsets the flow-through expenditure in custodian pay and benefits we had to record per audit. The balance of the amendment deals with contributions.

It takes \$21,175 from Fund Balance for a 2011/12 donation from the Jennings Jones Foundation and budgets it for staff development for our Spectrum Program, 72220-524.

The amendment also budgets \$59,606 in other donations to the line items designated by the donors.

Recommended motion - to amend \$21,775 from Fund Balance to 72220-524, Special Education staff development, \$36,000 in rental income which offsets the flow-through pay and benefits, and \$59,606 in donations with the related expenditures as presented.

  
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Terry Hodge, Chairman

  
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Marvin D. Odom, Director of Schools

Approved by the RC School Board 4/17/2013

Rutherford County Schools  
2012/13 GPS Budget Amendment

Func obj	Desc	Org 12/13 bud	Amended Budget	Mar 2012/13	Decrease	Increase	Amended Budget
46610	Career Ladder	1,151,829	1,151,829	496,507	184,118	-	967,711
<b>40000 Total Revenues</b>		270,428,015	271,133,763	221,710,291	184,118	-	270,949,645
Expenditures			Amended Budget		Increase	Decrease	Amended Budget
71100-117	Career Ladder Program	554,400	554,400	319,587	-	85,000	469,400
71100-127	Career Ladder Ext Contract	144,000	144,000	50,868	-	2,000	142,000
71100-201	Social Security	6,321,592	6,319,236	4,357,555	-	5,394	6,313,842
71100-204	State Retirement	9,355,571	9,350,748	5,675,403	-	7,726	9,343,022
71100-212	Employer Medicare	1,483,745	1,483,194	1,019,630	-	1,262	1,481,932
<b>71100 Regular Education</b>		149,339,296	149,407,316	100,998,679	-	101,382	149,305,934
71200-117	Career Ladder Program	103,000	103,000	54,740	-	18,000	85,000
71200-201	Social Security	947,354	953,636	670,091	-	1,116	952,520
71200-204	State Retirement	1,521,907	1,531,285	927,760	-	1,598	1,529,687
71200-212	Employer Medicare	222,355	223,824	157,193	-	261	223,563
<b>71200 Special Education</b>		23,488,416	23,720,298	16,335,512	-	20,975	23,699,323
71300-117	Career Ladder Program	39,000	39,000	16,905	-	10,000	29,000
71300-201	Social Security	458,663	458,663	309,411	-	620	458,043
71300-204	State Retirement	679,523	679,523	402,037	-	888	678,635
71300-212	Employer Medicare	107,650	107,650	72,578	-	145	107,505
<b>71300 Vocational Education</b>		10,898,174	10,898,174	7,375,750	-	11,653	10,886,521
72130-117	Career Ladder Program	39,000	39,000	21,553	-	5,000	34,000
72130-201	Social Security	326,600	326,600	223,274	-	310	326,290
72130-204	State Retirement	492,626	492,626	295,189	-	444	492,182
72130-212	Employer Medicare	76,655	76,655	52,367	-	73	76,582
<b>72130 Other Student Support</b>		8,073,916	8,073,916	5,374,972	-	5,827	8,068,089
72210-117	Career Ladder Program	88,000	88,000	45,150	-	17,000	71,000
72210-201	Social Security	379,503	379,503	262,049	-	1,054	378,449
72210-204	State Retirement	581,292	581,292	349,760	-	1,510	579,782
72210-212	Employer Medicare	89,068	89,068	61,522	-	247	88,821
<b>72210 Regular Instruc. Pgm.</b>		8,870,392	8,870,392	5,982,904	-	19,811	8,850,581
72220-127	Career Ladder Ext Contract	4,000	4,000		2,000	-	6,000
72220-201	Social Security	39,631	40,355	27,963	124	-	40,479
72220-204	State Retirement	59,417	60,454	36,968	178	-	60,632

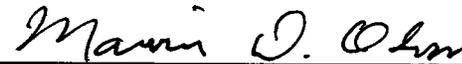
Rutherford County Schools  
2012/13 GPS Budget Amendment

72220-212	Employer Medicare	9,300	9,470	6,540	29	-	9,499
<b>72220</b>	<b>Special Education Pgm.</b>	<b>1,096,922</b>	<b>1,146,706</b>	<b>726,539</b>	<b>2,331</b>	<b>-</b>	<b>1,149,037</b>
72410-117	Career Ladder Program	114,000	114,000	55,048	-	25,000	89,000
72410-201	Social Security	674,905	676,145	487,588	-	1,550	674,595
72410-204	State Retirement	1,062,612	1,065,150	665,735	-	2,220	1,062,930
72410-212	Employer Medicare	158,395	158,685	113,137	-	363	158,322
<b>72410</b>	<b>Office of the Principal</b>	<b>15,739,438</b>	<b>15,763,506</b>	<b>10,991,526</b>	<b>-</b>	<b>29,133</b>	<b>15,734,373</b>
72810-117	Career Ladder Program	-	-	700	1,000	-	1,000
72810-201	Social Security	91,539	91,973	67,436	62	-	92,035
72810-204	State Retirement	189,117	190,005	121,682	89	-	190,094
72810-212	Employer Medicare	21,485	21,587	15,772	15	-	21,602
<b>72810</b>	<b>Central &amp; Other</b>	<b>2,571,276</b>	<b>2,584,700</b>	<b>1,869,891</b>	<b>1,166</b>	<b>-</b>	<b>2,585,866</b>
73400-117	Career Ladder Program	7,200	7,200	4,900	1,000	-	8,200
73400-201	Social Security	90,004	92,174	65,105	62	-	92,236
73400-204	State Retirement	149,160	152,268	92,814	89	-	152,357
73400-212	Employer Medicare	21,125	21,633	15,226	15	-	21,648
<b>73400</b>	<b>Preschools</b>	<b>2,260,656</b>	<b>2,308,442</b>	<b>1,569,602</b>	<b>1,166</b>	<b>-</b>	<b>2,309,608</b>
<b>Grand Total</b>		<b>279,680,771</b>	<b>280,407,694</b>	<b>192,629,975</b>	<b>4,663</b>	<b>188,781</b>	<b>280,223,576</b>
		279,680,771	-	192,629,975	-	-	-

This amendment reduces state Career Ladder revenues by \$184,118, and reduces Career Ladder expenditures by \$158,000 in pay and \$26,118 in related benefits. It also reallocates \$2,000 in state Extended Contract expenditures and the related \$331 in benefits in order to cover a staff reassignment due to a retirement last year.

Recommended motion - to amend reduce state Career Ladder revenues by \$184,118 and to reduce the related Career Ladder expenditures by \$184,118 and to move \$2,133 in extended contract expenditures from 71100, Regular Education to 72220, Special Education Program as presented.

  
Terry Hodge, Chairman

  
Marvin D. Odom, Director of Schools

Approved by the RC School Board 4/17/2013