CMCSS School Board

Study Session

November 3, 2026

6:00 PM

1. Surplus Property-Safety & Health Ice Machine, 1st Read

2. 2026 LEA Compliance Report, 1st Read

3. Resolution December ’26 Budget Amendments, 1st Read, Jeff Taylor

4. Goal #7 Maximize building capacity to meet growth demands and support innovative academic programming (E-1; E-2)

5. County Commissioners Comments

6. Student Board Member Comments

7. Board Members Comments

8. Director of Schools Comments

cmcss
The Defining Difference

Clarksville-Montgomery
County School System

Safety and Health Department

621 Gracey Avenue
Clarksville, Tennessee 37040
Phone: 931-920-7944

To: Dr Jean Luna-Vedder, Director of Schools

From: Tommy Butler, Safety and Health Director

Date: 09/30/2026

Re: Surplus Property – Ice Machine

Background:

Each nursing clinic were given additional funding to purchase nursing equipment, office equipment, and supplies.

Update:

Tommy Butler, Safety and Health Director, is requesting the following items to be declared surplus/obsolete:

Ice makers

Recommendations:

Ice machines were purchased for all nurse offices and have been deemed unfixable. There is no warranty and should be disposed of.

CL0107154

Department of Education

2026 Local Education Agency Compliance Report

Local education agencies (LEAs) are required to comply with all federal and state education laws and State Board of Education (SBE) rules. This annual compliance report is one mechanism the department uses to ensure education laws and rules are faithfully executed. The commissioner of education is charged with taking corrective action when an LEA is noncompliant with those laws and rules or is not following a department-approved compliance plan.

Each LEA must submit this report and, if applicable, the corresponding corrective action plan, to the department by November 30, 2026. During report completion, an LEA should carefully check the status of its compliance with all federal and state education laws and SBE rules. The department monitors and verifies LEA compliance via multiple data sources (e.g., internal program managers) and will consider those sources in making a final determination of an LEA's compliance. Please be advised that annual compliance report data may inform an LEA's approval classification.

- (●) I certify that the LEA is in compliance with all federal and state education laws and SBE rules.
- ( ) I certify that, with the exception of areas indicated in the **attached corrective action plan**, the LEA is in compliance with all federal and state education laws and SBE rules.

LEA Name (Print or Type): Clarksville Montgomery County School System

Director of Schools/Superintendent Name (Print or Type): Dr. Jean Luna-Vedder

Director of Schools/Superintendent Signature:

School Board Chair Name (Print or Type): Carol Berry

School Board Chair Signature:

Date of School Board Approval (Select, Print, or Type):

UPLOAD COMPLETED REPORT TO ePlan BY NOVEMBER 30, 2026 (including the corresponding corrective action plan if applicable).
Upload instructions are available 2026 LEA Compliance Report ePlan Submission Instructions

Department of Education

Appendix A

2026 Noncompliance Corrective Action Plan

Instructions: Below is a screenshot of the corrective action plan template. The actual template, which is provided 2026 LEA Noncompliance Corrective Action Plan Template, includes an example and can also be accessed by downloading and opening this PDF and then clicking the attachment (paper clip) icon in the navigation pane.

Area of Noncompliance	Scope and Reason(s) for Noncompliance	Corrective Action Step(s)	Person(s) Responsible	Anticipated Completion Date(s)
T.C.A. § 49-5-413(a) (background checks)	An internal audit conducted on September 30, 2026, revealed expired background checks for eleven (11) employees. The noncompliance stems from a tracking gap created by the recent resignation of the human resources director.	▪ Notify the impacted employees and their managers of the outstanding requirement and next steps in writing. ▪ Coordinate fingerprinting scheduling, results processing, Rap Back enrollment, and related communications.	Human Resources Director Human Resources Director	Complete October 1–16, 2026

EXAMPLE

Department of Education

Appendix B

The following is a list of helpful links to state education laws and SBE rules:

Public chapters regarding education passed during the 2026 legislative session:
https://www.tn.gov/content/dam/tn/education/legal/2026_Legislative_Report_Final.pdf

Current and pending SBE rules:
https://www.tn.gov/sbe/rules--policies-and-guidance.html

Tennessee Code Annotated:
http://www.lexisnexis.com/hottopics/tncode/

If you have questions regarding education laws or SBE rules, please contact the department's general counsel, Christy Ballard, at (615) 741-2921 or Christy.Ballard@tn.gov.

RESOLUTION OF THE MONTGOMERY COUNTY BOARD OF COMMISSIONERS APPROVING AMENDMENTS TO THE 2026-2027 SCHOOL BUDGET

WHEREAS, the proposed amendments to the General Purpose, Child Nutrition, Transportation, and Extended School funds reflect the most recent estimates of revenues and expenditures; and

WHEREAS, the Clarksville-Montgomery County Board of Education have studied the attached amendments and approved them on November 17th, 2026, for recommendation to the Montgomery County Board of Commissioners.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of County Commissioners assembled in regular business Session on this 14th day of December, that the 2026-27 School Budget be amended as per the attached schedules.

Duly passed and approved this 14th day of December 2026.

Sponsor _____
Jean Luna-Vedder, Director of Schools

Commissioner _____

Approved _____
Wes Golden, County Mayor

Attested_____
Teresa Cottrell, County Clerk



December '26 Budget Amendments

CLARKSVILLE-MONTGOMERY COUNTY SCHOOL SYSTEM

OUR MISSION

Our mission is to educate and empower our students to reach their potential.

OUR VISION

Our vision is all students will graduate college and career ready.



General Purpose Fund

10/30/2026

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
Estimated Revenues				
Local Revenues				
Current Property Tax	33,652,800	33,652,800	-	33,652,800
Trustees Collection - Prior Years	500,000	500,000	-	500,000
Trustees Collection - Bankruptcy	10,000	10,000	-	10,000
Cir. Clk/Clk Mastr Coll	220,000	220,000	-	220,000
Interest & Penalties	150,000	150,000	-	150,000
Payments In Lieu of Taxes (Utility)	525,000	525,000	-	525,000
Local Option Sales Tax	99,729,134	99,729,134	-	99,729,134
Wheel Tax	5,400,000	5,400,000	-	5,400,000
Business Tax	1,500,000	1,500,000	-	1,500,000
Mixed Drink Tax	710,000	710,000	-	710,000
Bank Excise Tax	125,000	125,000	-	125,000
Archives & Records Management Fee	8,000	8,000	-	8,000
Tuition - Other	213,840	213,840	-	213,840
School Based Health Program	250,000	250,000	-	250,000
Other charges for services	510,854	510,854	-	510,854
Interest Earned	30,000	30,000	-	30,000
Lease/Rentals	35,000	35,000	-	35,000
Sale of Recycled Materials	5,000	5,000	-	5,000
Stupski Foundation Grant	120,000	120,000	-	120,000
Sale of Equipment	500,000	500,000	-	500,000
Damages from Individuals	30,000	30,000	-	30,000
Contributions & Gifts	10,000	10,000	-	10,000
Other Local Revenue	10,500	10,500	-	10,500
Total Local Revenues	**144,245,128**	**144,245,128**	-	**144,245,128**

10/30/2026

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
State Revenues				
Tenn. Investment in Student Achieve.	281,909,278	281,909,278	-	281,909,278
TISA-On-Behalf Payments	891,232	891,232	-	891,232
Early Childhood Education	2,752,035	2,660,404	-	2,660,404
Other State Education Funds	797,640	821,640	(388,843)	432,797
Tennessee Paid Parental Leave	450,000	450,000	-	450,000
Career Ladder Program	124,260	124,260	-	124,260
Other Vocational	4,149,676	1,040,764	-	1,040,764
Total State Revenues	**291,074,121**	**287,897,578**	**(388,843)**	**287,508,735**
Federal Revenues				
Special Education-Grants to States	200,000	200,000	437,402	637,402
Public Law 874 (Impact Aid)	1,000,000	1,000,000	-	1,000,000
JROTC	939,413	939,413	-	939,413
Other Direct Federal	-	-	84,970	84,970
Contributions	20,000	20,000	-	20,000
Other Government and Citizens Groups	-	2,000	-	2,000
Total Federal Revenues	**2,159,413**	**2,161,413**	**522,372**	**2,683,785**
Non-Revenue Sources				
Operating Transfers	1,000,000	1,000,000	-	1,000,000
Total Non-Revenue Sources	**1,000,000**	**1,000,000**	**-**	**1,000,000**
Total Revenues	**438,478,662**	**435,304,119**	**133,529**	**435,437,648**

Public School Security Grant—actual FY 27 budget amount

IDEA High cost Reimbursement True-up

DoD Impact Aid

10/30/2026

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget	
Beginning Reserves and Fund Balance					
Reserve for On-The-Job Injury	702,218	702,218	-	702,218	
Reserve for Property & Liability Insurance	981,000	981,000	-	981,000	
Reserve for BEP	-	-	-	-	
Reserve for Career Ladder	(2,607)	(468)	-	(468)	Actual Reserve as of 6/30/26
Assign for Education - ESSER	-	-	-	-	
Assign for Education - School Bus Replacements	1,609,500	1,609,500		1,609,500	
Assign for Technology Equipment, Purchases and Leases	4,000,000	4,000,000	-	4,000,000	
Total Reserves	**7,290,111**	**7,292,250**	-	**7,292,250**	
Beginning Fund Balance	**83,367,795**	**97,966,663**	-	**97,966,663**	Actual Fund Balance as of 6/30/26
Total Reserves and Fund Balance	**90,657,906**	**105,258,913**	-	**105,258,913**	
Total Available Funds	**529,136,568**	**540,563,032**	**133,529**	**540,696,561**	

10/30/2026

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
Expenditures (Appropriations)				
71100 - Regular Instruction				
Salaries	150,655,911	150,672,411	(41,258)	150,631,153
Employee Benefits	46,837,205	46,857,340	(6,870)	46,850,470
Contracted Services	3,056,940	3,056,940	-	3,056,940
Supplies and Materials	9,443,650	9,443,650	-	9,443,650
Other Charges	502,345	502,345	-	502,345
Equipment	7,070,750	7,070,750	-	7,070,750
Student Fee Waivers	416,200	416,200	-	416,200
Total 71100 - Regular Instruction	**217,983,001**	**218,019,636**	**(48,128)**	**217,971,508**
71150 - Alternative School				
Salaries	1,463,233	1,463,233	37,384	1,500,617
Employee Benefits	445,649	445,649	5,325	450,974
Contracted Services	3,600	3,600	-	3,600
Supplies and Materials	4,000	4,000	-	4,000
Total 71150 - Alternative School	**1,916,482**	**1,916,482**	**42,709**	**1,959,191**
71200 - Special Education				
Salaries	48,023,154	47,923,131	(100)	47,923,031
Employee Benefits	15,628,230	15,689,078	-	15,689,078
Contracted Services	1,550,000	1,550,000	200,000	1,750,000
Supplies and Materials	202,281	198,255	172,372	370,627
Other Charges	388,887	388,887	-	388,887
Equipment	30,000	30,000	150,000	180,000
Total 71200 - Special Education	**65,822,552**	**65,779,351**	**522,272**	**66,301,623**

Salary & Benefits changes due to position realignment

Salary & Benefits changes due to position realignment

SPED Pre-K Entitlement Grant—move funds to appropriate account

IDEA High cost Reimbursement True-up

DoD Impact Aid $84,970; IDEA High cost Reimbursement True-up $87,402

10/30/2026

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
71300 - Vocational Education				
Salaries	6,412,881	6,421,450	780	6,422,230
Employee Benefits	1,987,766	1,989,984	-	1,989,984
Contracted Services	10,111	1,500	5,840	7,340
Supplies and Materials	1,149,351	988,428	3,519	991,947
Equipment	663,743	265,321	22,149	287,470
Total 71300 - Vocational Education	**10,223,852**	**9,666,683**	**32,288**	**9,698,971**
72110 - Student Services				
Salaries	982,608	982,608	-	982,608
Employee Benefits	251,590	251,590	-	251,590
Contracted Services	14,506	14,506	-	14,506
Supplies and Materials	18,000	18,000	-	18,000
Staff Development	20,544	20,544	-	20,544
Total 72110 - Student Services	**1,287,248**	**1,287,248**	-	**1,287,248**
72120 - Health Services				
Salaries	2,837,091	2,837,091	-	2,837,091
Employee Benefits	959,152	967,303	-	967,303
Contracted Services	7,800	7,800	-	7,800
Supplies and Materials	40,795	40,795	-	40,795
Equipment	63,187	63,187	-	63,187
Staff Development	5,000	5,000	-	5,000
Other	1,000	1,000	-	1,000
Total 72120 - Health Services	**3,914,025**	**3,922,176**	-	**3,922,176**

ISM Grant—amendment to match ePlan

10/30/2026

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
72130 - Other Student Support				
Salaries	15,396,030	15,518,862	(18,500)	15,500,362
Employee Benefits	4,619,509	4,645,849	-	4,645,849
Contracted Services	840,520	771,320	(53,000)	718,320
Supplies and Materials	46,600	46,600	(13,996)	32,604
Equipment	1,039,196	1,114,238	(293,347)	820,891
Staff Development	57,549	49,257	(10,000)	39,257
Other	20,100	20,100	-	20,100
Total 72130 - Other Student Support	**22,019,504**	**22,166,226**	**(388,843)**	**21,777,383**
72210 - Regular Instruction Support				
Salaries	16,333,365	16,242,601	161,617	16,404,218
Employee Benefits	5,033,060	5,061,191	73,449	5,134,640
Contracted Services	933,377	933,377	(124,850)	808,527
Supplies and Materials	1,650,037	1,650,037	3,900	1,653,937
Equipment	395,960	395,960	1,000	396,960
Staff Development	1,226,922	1,226,922	200	1,227,122
Other	90,000	90,000	-	90,000
Total 72210 - Regular Instruction Support	**25,662,721**	**25,600,088**	**115,316**	**25,715,404**
72215 - Alternative School Support				
Salaries	122,995	122,995	-	122,995
Employee Benefits	40,727	41,507	-	41,507
Total 72215 - Alternative School Support	**163,722**	**164,502**	**-**	**164,502**

Move to Contracted Services for open Athletic Trainer position

Pub. Sch. Sec. Gran adjustment to actual FY 27 budget ($76,500); move Opioid funds for software $5,000; Ath. Trainer Position $18,500

Pub. Sch. Sec. Grant adjustment to actual FY 27 budget ($18,996); move Opioid funds for Supplies $5,000

Pub. Sch. Sec. Grant adjustment to actual FY 27 budget

Opioid Funds to be used for software ($5,000) & Instructional supplies ($5,000)

Move Textbook Processing from BA to Instruction & align Consulting Teacher to correct account

SRO changed to 72610 per TDOE

Move Textbook Processing from BA to Instruction

10/30/2026

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
72220 - Special Education Support				
Salaries	6,915,632	6,924,417	-	6,924,417
Employee Benefits	2,052,686	2,056,847	100	2,056,947
Contracted Services	257,621	257,621	-	257,621
Supplies and Materials	255,361	255,361	-	255,361
Staff Development	18,000	18,000	-	18,000
Total 72220 - Special Education Support	**9,499,300**	**9,512,246**	**100**	**9,512,346**
72230 - Vocational Education Support				
Salaries	397,762	397,762	-	397,762
Employee Benefits	98,660	99,692	-	99,692
Contracted Services	44,650	28,900	-	28,900
Supplies and Materials	4,250	4,250	-	4,250
Equipment	3,003,695	494,494	(26,643)	467,851
Staff Development	5,000	5,000	-	5,000
Total 72230 - Vocational Education Support	**3,554,017**	**1,030,098**	**(26,643)**	**1,003,455**
72250 - Technology				
Salaries	2,179,698	2,207,627	-	2,207,627
Employee Benefits	711,774	747,214	-	747,214
Contracted Services	2,863,066	2,863,066	-	2,863,066
Supplies and Materials	3,874,293	3,874,293	-	3,874,293
Equipment	564,000	564,000	-	564,000
Staff Development	17,500	17,500	-	17,500
Total 72250 - Technology	**10,210,331**	**10,273,700**	**-**	**10,273,700**

SPED Pre-K Entitlement Grant

ISM Grant—amendment to match ePlan

10/30/2026

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
72260 - Adult Education Support				
Salaries	207,023	207,023	-	207,023
Employee Benefits	38,253	38,253	-	38,253
Total 72260 - Adult Education Support	**245,276**	**245,276**	-	**245,276**
72310 - Board of Education				
Salaries	82,063	82,063	-	82,063
Employee Benefits	1,774,180	1,894,880	-	1,894,880
Contracted Services	473,503	473,503	-	473,503
Insurance & Liability Cost	2,487,553	2,487,553	24,358	2,511,911
Trustee's Commission	2,228,500	2,228,500	-	2,228,500
Staff Development	33,533	33,533	-	33,533
Background Investigations/Prof. Dev.	196,730	196,730	-	196,730
Community Relations	500	500	-	500
Total 72310 - Board of Education	**7,276,562**	**7,397,262**	**24,358**	**7,421,620**
72320 - Director of Schools				
Salaries	1,052,731	1,052,731	-	1,052,731
Employee Benefits	281,391	289,038	-	289,038
Contracted Services	96,853	96,853	-	96,853
Supplies and Materials	5,200	5,200	-	5,200
Equipment	1,500	1,500	-	1,500
Staff Development	51,358	51,358	-	51,358
Total 72320 - Director of Schools	**1,489,033**	**1,496,680**	-	**1,496,680**

Align P & L Insurance to actual payments

10/30/2026

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
72320 - Printing and Communications				
Salaries	947,572	947,572	-	947,572
Employee Benefits	335,084	340,512	-	340,512
Contracted Services	198,428	198,428	-	198,428
Supplies and Materials	126,636	126,636	-	126,636
Equipment	35,000	35,000	-	35,000
Staff Development	43,276	43,276	-	43,276
Total 72320 - Printing and Communications	**1,685,996**	**1,691,424**	**-**	**1,691,424**
72410 - Office of the Principal				
Salaries	24,113,244	24,113,244	-	24,113,244
Employee Benefits	8,182,499	8,254,128	-	8,254,128
Contracted Services	127,825	127,825	-	127,825
Equipment	40,000	40,000	-	40,000
Staff Development	47,000	47,000	-	47,000
Total 72410 - Office of the Principal	**32,510,568**	**32,582,197**	**-**	**32,582,197**
72510 - Business Affairs				
Salaries	3,215,093	3,215,093	(161,617)	3,053,476
Employee Benefits	1,092,966	1,127,192	(73,449)	1,053,743
Contracted Services	234,368	234,368	(150)	234,218
Supplies and Materials	39,520	39,520	(3,900)	35,620
Equipment	15,240	15,240	(1,000)	14,240
Staff Development	106,077	106,077	(200)	105,877
Total 72510 - Business Affairs	**4,703,264**	**4,737,490**	**(240,316)**	**4,497,174**

Move Textbook Processing from BA to Instruction

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
72520 - Human Resources				
Salaries	4,827,234	4,842,165	-	4,842,165
Employee Benefits	1,151,201	1,165,389	-	1,165,389
Contracted Services	447,550	447,550	-	447,550
Supplies and Materials	48,600	48,600	-	48,600
Other Charges	4,000	4,000	-	4,000
Equipment	182,200	182,200	-	182,200
Staff Development	194,250	194,250	-	194,250
Total 72520 - Human Resources	**6,855,035**	**6,884,154**	**-**	**6,884,154**
72610 - Operation of Plant				
Salaries	10,294,664	10,294,664	-	10,294,664
Employee Benefits	3,992,245	4,053,782	-	4,053,782
Contracted Services	932,710	932,710	125,000	1,057,710
Supplies and Materials	1,520,602	1,520,602	-	1,520,602
Equipment	1,249,500	1,249,500	-	1,249,500
Utilities	10,517,500	10,517,500	-	10,517,500
Insurance & Liability Cost	2,619,614	2,619,614	(667,492)	1,952,122
Staff Development	10,000	10,000	-	10,000
Total 72610 - Operation of Plant	**31,136,835**	**31,198,372**	**(542,492)**	**30,655,880**
72620 - Maintenance of Plant				
Salaries	5,092,522	5,092,522	-	5,092,522
Employee Benefits	1,870,700	1,908,509	-	1,908,509
Contracted Services	4,721,294	4,721,294	36,500	4,757,794
Supplies and Materials	2,700,518	2,700,518	-	2,700,518
Equipment	692,000	692,000	-	692,000
Insurance & Liability Cost	170,448	170,448	(82,734)	87,714
Staff Development	24,500	24,500	-	24,500
Total 72620 - Maintenance of Plant	**15,271,982**	**15,309,791**	**(46,234)**	**15,263,557**

SRO changed to 72610 per TDOE

Align P & L Insurance to actual payments

Sidewalk Connectivity for CDC classrooms at MCMS, FES, Moore & Barksdale

Align P & L Insurance to actual payments

Clarksville-Montgomery County School System
General Purpose School Fund Budget

	2026-27 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget
73400 - Early Childhood Education				
Salaries	2,624,516	2,719,240	-	2,719,240
Employee Benefits	802,084	818,958	-	818,958
Contracted Services	8,679	8,679	-	8,679
Supplies and Materials	42,500	42,500	-	42,500
Staff Development	11,000	11,000	-	11,000
Total 73400 - Early Childhood Education	**3,488,779**	**3,600,377**	-	**3,600,377**
99100 - Interfund Transfers				
	-	-	3,000,000	3,000,000
Total 99100 - Interfund Transfers	-	-	**3,000,000**	**3,000,000**
Total Expenditures	**476,920,085**	**474,481,459**	**2,444,387**	**476,925,846**
Ending Reserves and Fund Balance				
Fund Balance	46,926,372	60,789,323	(2,310,858)	58,478,465
On-The-Job Injury Reserve	702,218	702,218	-	702,218
Property & Liability Insurance Reserve	981,000	981,000	-	981,000
BEP Reserve	-	-	-	-
Career Ladder Reserve	(2,607)	(468)	-	(468)
Assign for Education - ESSER	-	-	-	-
Assign for Education - School Bus Replacements	1,609,500	1,609,500	-	1,609,500
Assign for Technology Equipment, Purchases and Leases	2,000,000	2,000,000	-	2,000,000
Total Reserves and Fund Balance	52,216,483	66,081,573	(2,310,858)	63,770,715
Total Expenditures, Reserves and Fund Balance	**529,136,568**	**540,563,032**	**133,529**	**540,696,561**

Funds set aside for cash flow purposes for reimbursement

Projected fund balance at 6/30/27

Child Nutrition Fund

10/11/2026

Clarksville-Montgomery County School System
Child Nutrition Fund Budget

		2026-2027 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Amended Budget	
Estimated Revenues						
	Local Revenues					
43521	Lunch Payments - Children	3,615,521	3,615,521	-	3,615,521	
43522	Lunch Payments - Adults	170,960	170,960	-	170,960	
43523	Income from Breakfast	632,680	632,680	-	632,680	
43525	Ala Carte Sales	1,257,355	1,257,355	-	1,257,355	
43990	Contract Services	60,000	60,000	-	60,000	
44110	Interest Earned	700,000	700,000	-	700,000	
44130	Sale of Materials & Supplies	30,039	30,039	-	30,039	
44170	Miscellaneous Refund	509	509	12,252	12,761	General Mills & Sidekick Rebates
44530	Sale of Equipment	10,000	10,000	-	10,000	
	Total Local Revenues	**6,477,064**	**6,477,064**	**12,252**	**6,489,316**	
	State Revenues					
46520	School Food Service	157,834	157,834	-	157,834	
	Total State Revenues	**157,834**	**157,834**	**-**	**157,834**	
	Federal Revenues					
47111	Section 4 - Lunch Funds	12,100,000	12,100,000	-	12,100,000	
47112	USDA - Commodities	1,642,292	1,642,292	-	1,642,292	
47113	Breakfast Reimbursement	4,000,000	4,000,000	-	4,000,000	
	Total Federal Revenues	**17,742,292**	**17,742,292**	**-**	**17,742,292**	
	Total Revenues	**24,377,190**	**24,377,190**	**12,252**	**24,389,442**	
	Beginning Fund Balance	**14,354,230**	**14,501,979**	**-**	**14,501,979**	Actual Fund Balance at 6/30/26
Total Available Funds		**38,731,420**	**38,879,169**	**12,252**	**38,891,421**	

10/11/2026

Clarksville-Montgomery County School System
Child Nutrition Fund Budget

	2026-2027 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Amended Budget
Expenditures (Appropriations)				
73100 - Food Service				
Salaries	9,368,240	9,368,240	-	9,368,240
Employee Benefits	3,542,255	3,602,405	-	3,602,405
Contracted Services	1,074,135	1,074,135	19,417	1,093,552
Supplies and Materials	12,970,749	13,021,760	-	13,021,760
Utilities	703,891	703,891	14,396	718,287
Insurance Premiums	8,500	8,500	-	8,500
Other Charges	135,464	135,464	-	135,464
Equipment	1,312,000	1,312,000	-	1,312,000
Total 73100 - Food Service	**29,115,234**	**29,226,395**	**33,813**	**29,260,208**
Total Expenditures	**29,115,234**	**29,226,395**	**33,813**	**29,260,208**
Ending Fund Balance	**9,616,186**	**9,652,774**	**(21,561)**	**9,631,213**
Total Expenditures and Fund Balance	**38,731,420**	**38,879,169**	**12,252**	**38,891,421**

Warehouse Freezer repairs $19,315; Licensure Fees for Freedom $102

Utilities for FY 26-27 updated allocation from Operations

Projected fund balance at 6/30/27

Transportation Fund

10/30/2026

Clarksville-Montgomery County School System
Transportation Fund Budget

	2026-2027 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget	
Estimated Revenues					
Local Revenues					
Current Property Tax	2,827,200	2,827,200	-	2,827,200	
Trustees Collection - Prior Years	45,000	45,000	-	45,000	
Trustees Collection - Bankruptcy	1,000	1,000	-	1,000	
Circuit Clerk	23,000	23,000	-	23,000	
Interest & Penalties	15,000	15,000	-	15,000	
Payments In Lieu of Taxes (Utility)	46,480	46,480	-	46,480	
Bank Excise Tax	12,000	12,000	-	12,000	
Sale of Materials & Supplies	2,000	2,000	-	2,000	
Sale of Recycled Materials	500	500	-	500	
Misc. Refund - Other	22,000	22,000	-	22,000	
Sale of Equipment	10,000	10,000	-	10,000	
Damages from Individuals	1,000	1,000	-	1,000	
Total Local Revenues	**3,005,180**	**3,005,180**	**-**	**3,005,180**	
State Revenues					
Tenn. Investment in Student Achieve.	20,400,000	20,400,000	-	20,400,000	
Total State Revenues	**20,400,000**	**20,400,000**	**-**	**20,400,000**	
Federal Revenues					
Special Education Grants to States	1,291,137	1,291,137	163,844	~~1,454,981~~	IDEA High cost Reimbursement True-up
Total Federal Revenues	**1,291,137**	**1,291,137**	**163,844**	**1,454,981**	
Total Revenues	**24,696,317**	**24,696,317**	**163,844**	**24,860,161**	
Beginning Fund Balance	**7,809,650**	**9,320,172**	**-**	**9,320,172**	Actual fund balance at 6/30/26
Total Available Funds	**32,505,967**	**34,016,489**	**163,844**	**34,180,333**	

10/30/2026

Clarksville-Montgomery County School System
Transportation Fund Budget

	2026-2027 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget	
Expenditures (Appropriations)					
72310 - Board of Education					
Trustee's Commission	86,000	86,000	-	86,000	
Total 72310 - Board of Education	**86,000**	**86,000**	**-**	**86,000**	
72710 - Transportation					
Salaries	16,145,075	16,160,739	13,874	16,174,613	
Employee Benefits	5,540,980	5,646,765	2,310	5,649,075	
Contracted Services	1,002,232	1,002,232	-	1,002,232	
Supplies and Materials	2,768,947	2,768,947	-	2,768,947	
Equipment	3,183,468	3,183,468	-	3,183,468	
Insurance Premiums	313,393	313,393	(157,456)	155,937	
Staff Development	37,900	37,900	-	37,900	
Total 72710 - Transportation	**28,991,995**	**29,113,444**	**(141,272)**	**28,972,172**	
Total Expenditures	**29,077,995**	**29,199,444**	**(141,272)**	**29,058,172**	
Ending Fund Balance	**3,427,972**	**4,817,045**	**305,116**	**5,122,161**	Projected fund balance as of 6/30/27
Total Expenditures and Fund Balance	**32,505,967**	**34,016,489**	**163,844**	**34,180,333**	

Salary & Benefits changes due to position realignment

Align P & L Insurance to actual payments

Extended School

10/22/2026

Clarksville-Montgomery County School System
Extended School Program Fund

	2026-2027 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget	
Estimated Revenues					
Local Revenues					
State Revenues					
Other State Education Funds	-	1,739,832	-	1,739,832	
Total State Revenues	**-**	**1,739,832**	**-**	**1,739,832**	
Federal Revenues					
Non-Revenue Sources					
Total Revenues	**-**	**1,739,832**	**-**	**1,739,832**	
Beginning Fund Balance	**3,939,590**	**3,939,590**	**-**	**3,939,590**	Actual fund balance as of 6/30/2026
Total Available Funds	**3,939,590**	**5,679,422**	**-**	**5,679,422**	
Expenditures (Appropriations)					
71100 - Regular Instruction					
Salaries	-	1,001,112	10,652	1,011,764	
Employee Benefits	-	223,067	-	223,067	
Supplies and Materials	-	10,757	-	10,757	
Total 71100 - Regular Instruction	**-**	**1,234,936**	**10,652**	**1,245,588**	
72130 - Other Student Support					
Supplies and Materials	-	10,651	(10,651)	-	
Total 72130 - Other Student Support	**-**	**10,651**	**(10,651)**	**-**	

Reallocation of funds to match ePlan per State

10/22/2026

Clarksville-Montgomery County School System
Extended School Program Fund

	2026-2027 Original Budget	Current Amended Budget	Proposed Increase (Decrease)	Proposed Amended Budget	
72710 - Transportation					
Salaries	-	343,606	-	343,606	
Employee Benefits	-	80,343	-	80,343	
Contracted Services	-	49,436	(49,436)	-	
Supplies and Materials	-	20,860	49,435	70,295	
Total 72710 - Transportation	**-**	**494,245**	**(1)**	**494,244**	
Total Expenditures	**-**	**1,739,832**	**-**	**1,739,832**	
Ending Fund Balance	3,939,590	3,939,590	-	3,939,590	Projected fund balance as of 6/30/27
Total Expenditures and Fund Balance	**3,939,590**	**5,679,422**	**-**	**5,679,422**	

Reallocation of funds to match ePlan per State

Federal Amendments

Grant	Revenue	Expense	Reallocation
Consolidated Admin (F010)	----	----	$940.00
Title I (F100)	----	----	$70,986.55
Title IX (F700)	----	----	$10,000.00
AYPYN (F821)	$150,000.00	$150,000.00	----
IDEA Part B (F900)	----	----	$168,000.00
IDEA Pre-K (F910)	----	----	$22.00

Questions?



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www.cmcss.net

621 Gracey Avenue
Clarksville, TN 37040





Goal #7

CLARKSVILLE-MONTGOMERY COUNTY SCHOOL SYSTEM

OUR MISSION

Our mission is to educate and empower our students to reach their potential.

OUR VISION

Our vision is all students will graduate college and career ready.



cmcss
The Defining Difference

2026 - 2027

STRATEGIC WORK OVERVIEW

CLARKSVILLE•MONTGOMERY COUNTY SCHOOL SYSTEM

OUR MISSION
Our mission is to educate and empower our students to reach their potential.

OUR VISION
Our vision is all students will graduate college and career ready.



IMPROVE STUDENT ACHIEVEMENT

Raise student achievement and growth through the effective use of high-quality instructional materials and appropriate interventions.

Ensure students reach college and career-readiness milestones at each grade level through aligned learning experiences.

Refine the implementation of innovative academic programs that meet the needs of students and the community.



MAXIMIZE EMPLOYEE CAPACITY

Explore educator preparation opportunities to meet targeted staffing needs.

Improve employee morale and enhance employee feedback channels.

Provide targeted, ongoing professional learning to meet the evolving needs of both new hires and experienced staff who directly support students.



INCREASE EFFICIENCY AND EFFECTIVENESS

Maximize building capacity to meet growth demands and support innovative academic programming.



ENGAGE THE PUBLIC IN SUPPORT OF STUDENT ACHIEVEMENT

Strengthen partnerships between families and schools through resources that promote effective two-way engagement practices about student academics.

2026-2027 STRATEGIC WORK OVERVIEW – GOAL #7

Maximize building capacities to meet growth demands and support innovative academic programming.

2026-2027 STRATEGIC WORK OVERVIEW – GOAL #7

Target 1: Enhance energy management practices in key usage areas through TVA partnership at four pilot schools

Target 2: Complete facilities projects that extend building life and enhance innovative education programs

Target 3: Continue partnership with County leadership to acquire land for the construction of Elementary School #27

2026-2027 STRATEGIC WORK OVERVIEW – GOAL #7

Target 1: Enhance energy management practices in key usage areas through TVA partnership at four pilot schools

ENERGY MANAGEMENT DASHBOARD | May 2025 - April 2026 12-Month Utility Performance

TOTAL UTILITY COSTS AND SAVINGS

$10,158,547

Actual Utility Costs (May 2025 - April 2026)

$11,987,085 Forecasted Costs

What we would have spent without energy-saving initiatives, adjusted for prices, load increases, and weather.

$1,828,538

Program Savings

15.3% savings rate & reduction in energy costs

$152,000 per month

in avoided utility expense

ENERGY COST MIX

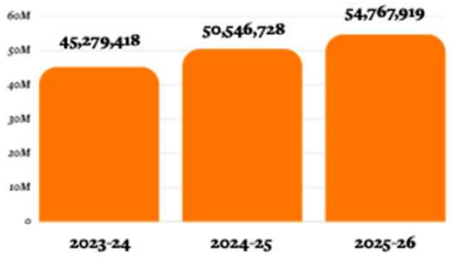


Electricity
$8,142,085
(80.1%)

Water
$1,420,452
(14.0%)

Natural Gas
$596,310
(5.9%)

Electricity Usage (kWh)

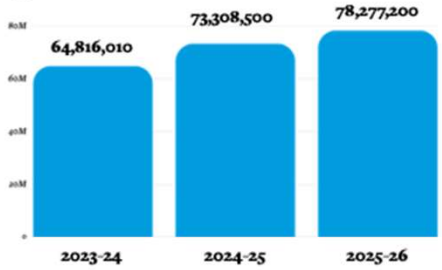


+8.4%

YEAR-OVER-YEAR
(24-25 to 25-26)

+4,4221,191 kWh

Water Usage (Gallons)

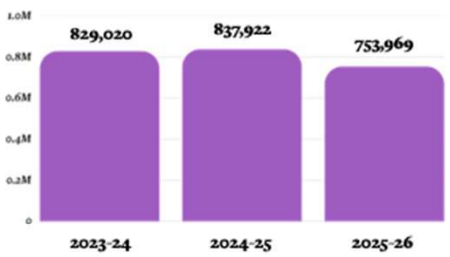


+6.8%

YEAR-OVER-YEAR
(24-25 to 25-26)

+4,968,700 Gal

Natural Gas Usage (ccf)



-10.0%

YEAR-OVER-YEAR
(24-25 to 25-26)

-83,953 ccf

WHY THE INCREASE?

Higher consumption can be due to facility growth, weather conditions, operational needs, and other factors. We continue to monitor and manage usage across all facilities.

HOW CMCSS CREATES SAVINGS

SMART CONTROLS
Temperature and building controls.

EFFICIENT EQUIPMENT
LEDs and high-efficiency systems.

MONITORING
Utility consumption tracking.

OPERATIONS
Custodial and facility practices.

PEOPLE
Education and behavior.

TVA EnergyRight®

SCHOOL UPLIFT









The ABCs of School Uplift!

Active energy training

Building community

Competitive and need-based grants

2026-2027 STRATEGIC WORK OVERVIEW – GOAL #7

Target 2: Complete facilities projects that extend building life and enhance innovative education programs

BURT INNOVATION CENTER – FOUNDERS, INC. 2026-2027



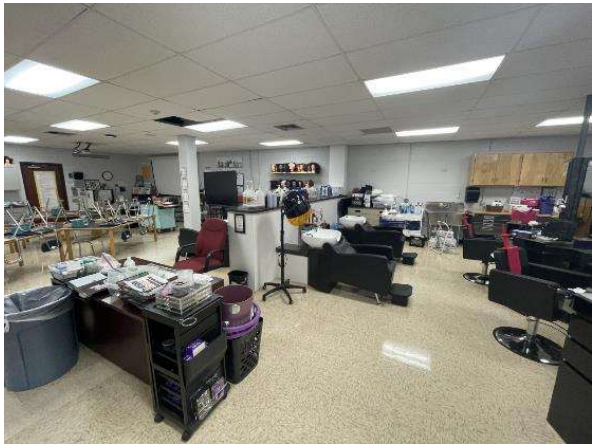
Innovative Academic Programming Projects



Rossview MS Culinary Kitchen



Kirkwood HS Teacher Warehouse



Clarksville HS Cosmetology



Rossview MS Culinary Kitchen



Kirkwood HS Teacher Warehouse



Clarksville HS Cosmetology

Innovative Academic Programming Projects



West Creek Aviation Lab Flight Simulator



West Creek Aviation Lab Flight Simulator (Interior)



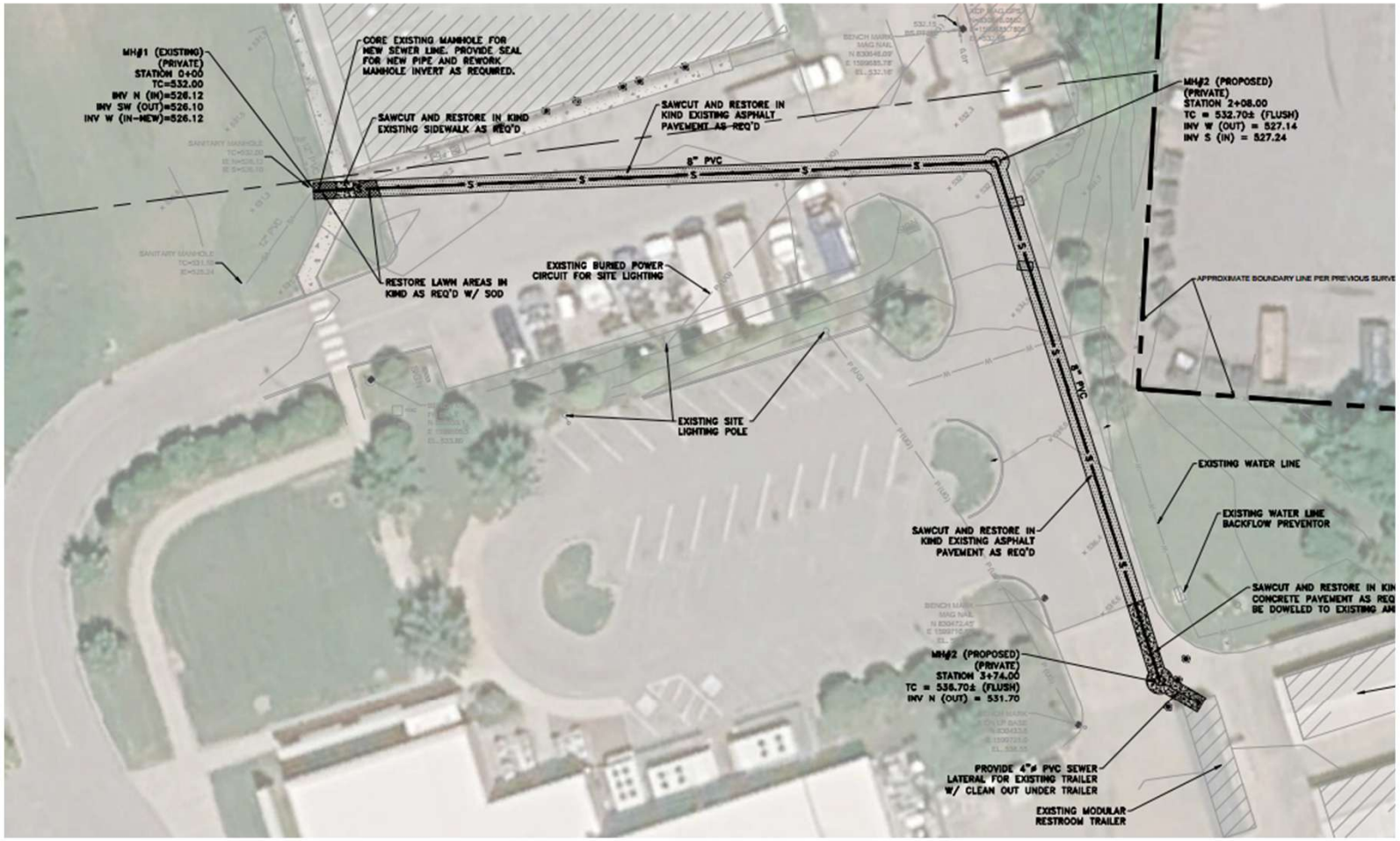
West Creek Aviation Lab PC Flight Simulators





Northeast HS Construction Lab Rollup Door

TCAT Sewer and Water Line Tie-Ins to Restroom Building



Woodlawn HVAC Replacement – Completed Summer 2026



HVAC Condenser and Mini Split



Mini Split



HVAC Air Plenum



HVAC VRF Cassette Air Handler

A comprehensive HVAC upgrade was completed, replacing forty-six outdated unit ventilators with modern systems to improve indoor comfort, humidity control, and air quality.

Montgomery Central Wastewater Treatment Upgrades

Upgrades are needed to the 60 year-old wastewater treatment infrastructure to maintain regulatory compliance and prevent potential operational or environmental risks.

- **Estimated Cost: $3,000,000**
- Installation date: 1966
- Capacity: ~45,000 gallons/day
- Regulatory: Discharges to Cumberland River by TDEC National Pollutant Discharge Elimination System (NPDES) Permit
- Proactive Investment: Avoids higher emergency costs, regulatory fines & disruption while ensuring continuity of operations

Northeast Middle – HVAC Unit Vents, BAS, & Chiller

The 36-year-old HVAC system requires replacement to address frequent maintenance issues and provide a consistent, healthy learning environment.

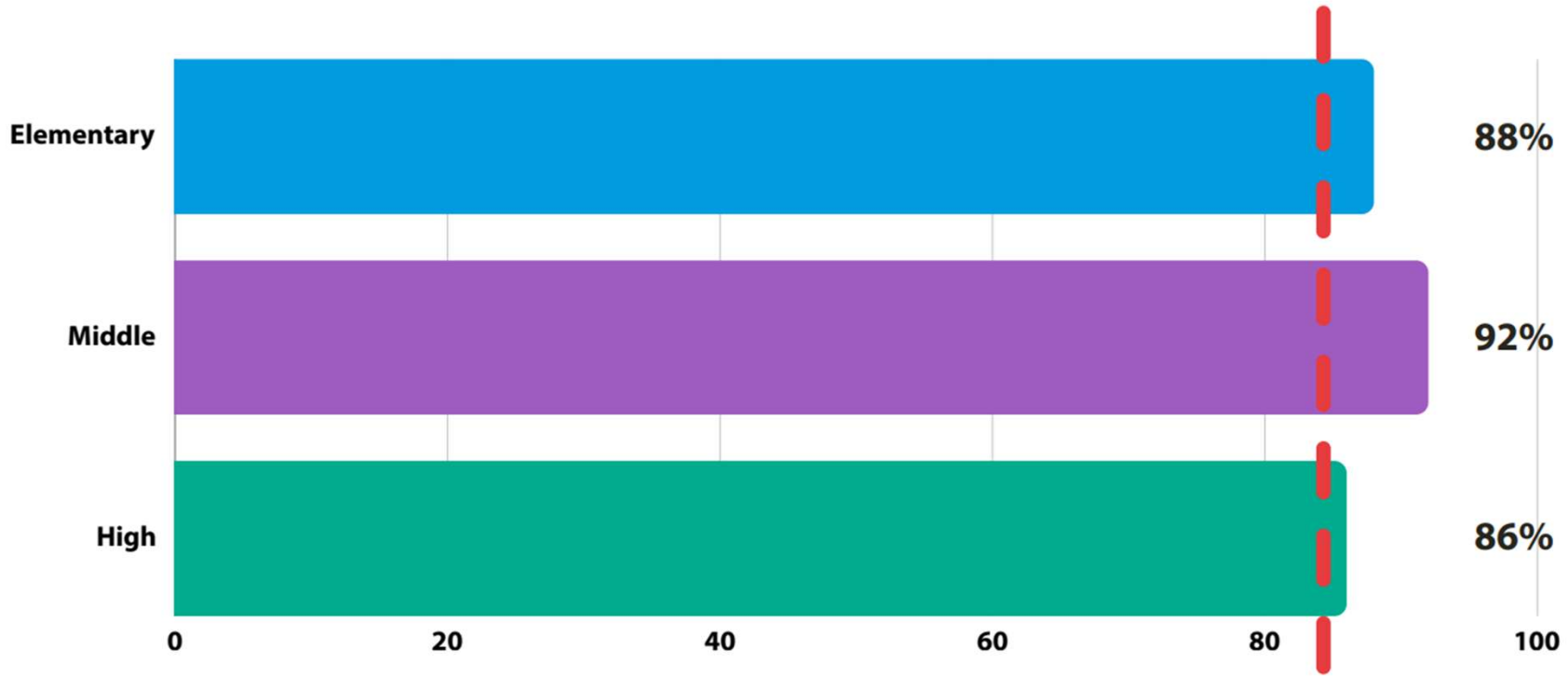
- **Estimated Cost: $4,500,000**
- Equipment: 36 year old system (47 unit vents & chiller) operating well beyond 20-25 year lifecycle
- System Obsolescence: Existing control system requires upgrades to properly integrate with new HVAC equipment
- System Efficiency: New HVAC technology will deliver improved energy efficiency & savings

2026-2027 STRATEGIC WORK OVERVIEW – GOAL #7

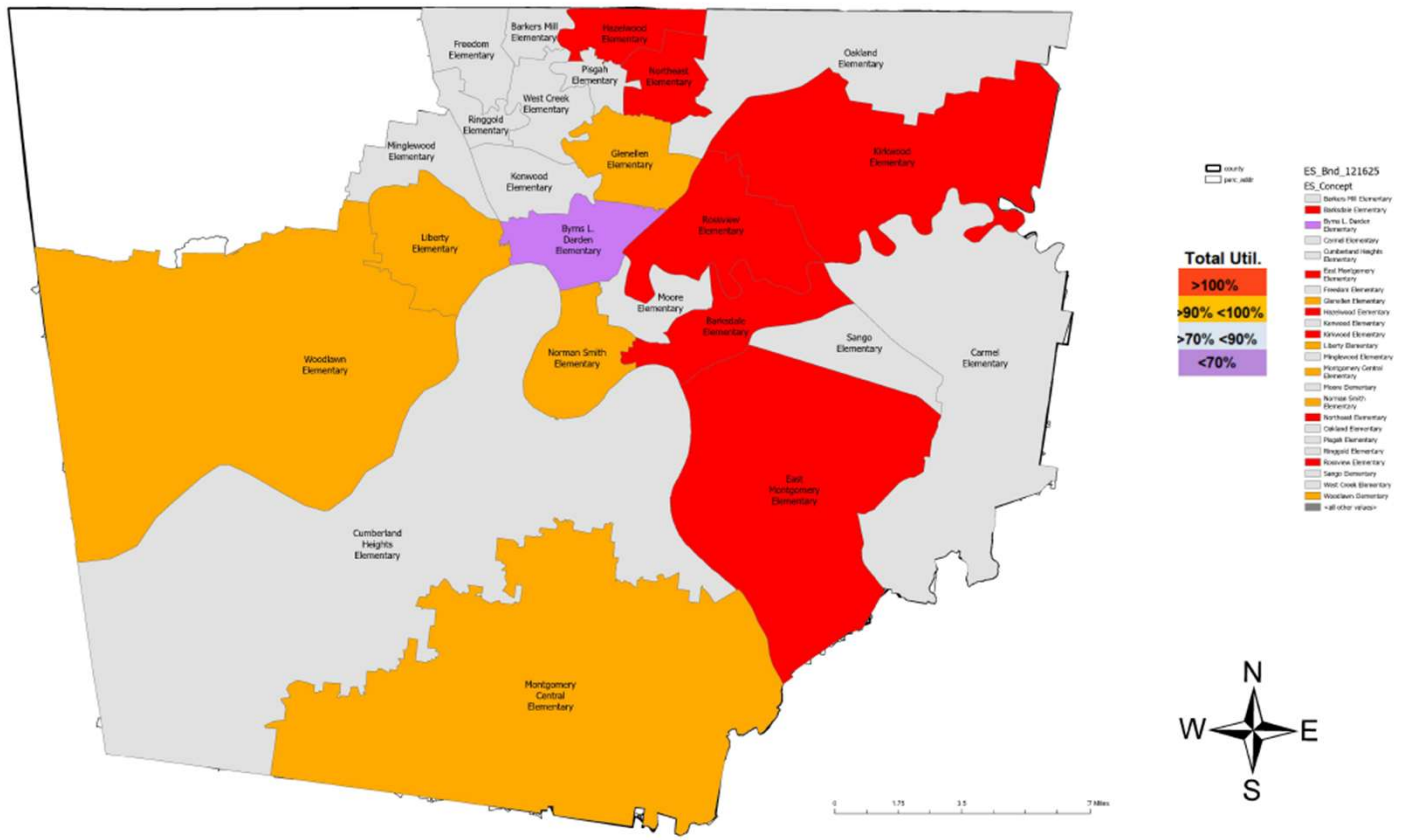
Target 3: Continue partnership with County leadership to acquire land for the construction of Elementary School #27

SCHOOL CAPACITIES

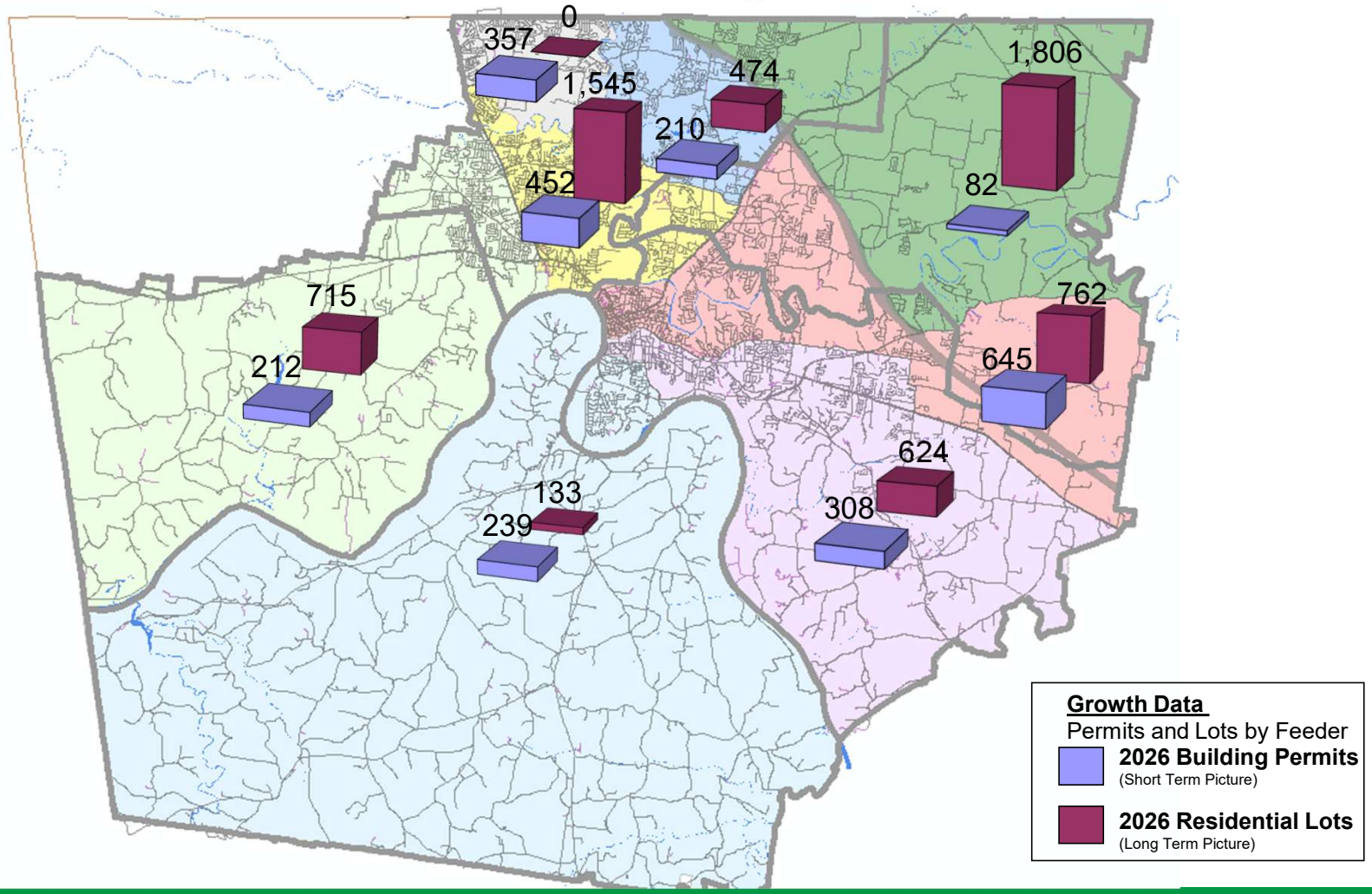
2026-2027



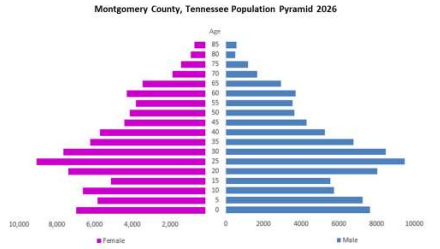
2026-2027 Elementary School Building Capacity Map

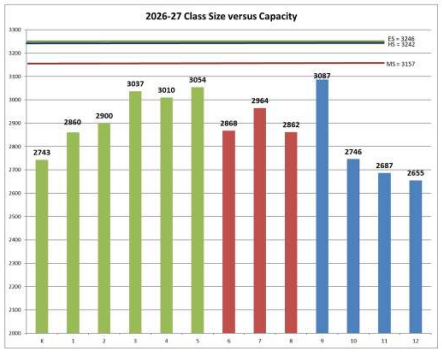


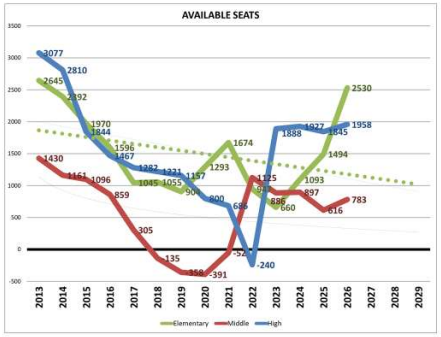
Short-Term and Long-Term Growth Potential By High School Zone



Montgomery County Capacity Statistics







Demographic Capacity Analysis:

Montgomery County population data continues to indicate that the largest current demographic (commonly referred to as millennials) is now of child bearing age (25-40). An echo boom is building quickly behind them at the Elementary level. 0 to 5 year-olds are now the third highest demographic in the Montgomery County population pyramid and the highest of the school aged population. This is likely to drive additional growth at Pre-K, Kindergarten, and elementary levels in the near future.

This is supported by current CMCSS grade level enrollment data which suggests that growth is not consistent between highest and lowest grade levels. A wave exists between 9th grade and 10th grade and continues through all grades of middle and elementary. As these students roll forward, capacities will continue to be stretched thin at middle schools. Kindergarten enrollment is 8% higher than 12th grade enrollment.

With the opening of Kirkwood Middle & High Schools, student capacities have improved at those levels across the District.

Region 2 Capacity

Zoning Region Capacity and Enrollment Analysis

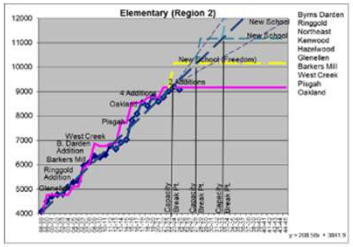
2025 to 2035

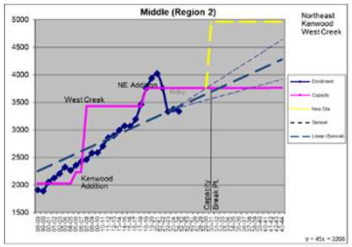


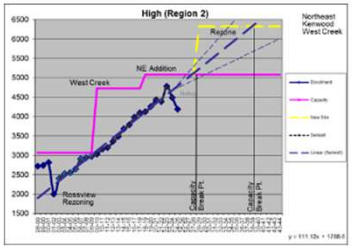
Community Growth Data:

2023 Permits:	965
2024 Approved Lots:	1,100

Student Growth Data:







Analysis:

Zoning Region **Two** encompasses the northernmost portion of Montgomery County. Covering approximately 55 square miles, this region is the smallest of the five regions. It falls between the Industrial Park and the Ft. Campbell Army Post, which is located to its west.

This region continues to experience the County's highest long-term growth trends at all three levels. Residential growth in this region continues to increase rapidly with the potential for significant future growth. Middle and High School growth outpaces the other four regions.

Elementary School capacity has reached its break even point. During the 2020-2021 school year, the District added twelve-classroom additions to both West Creek and Oakland Elementary Schools which provided short-term relief for Region 2.

With the opening of Kirkwood Middle the middle school capacity in Region 2 is at a 89% average. The construction of the Kirkwood Middle and High Schools have reduced the capacity needs in Region 1.

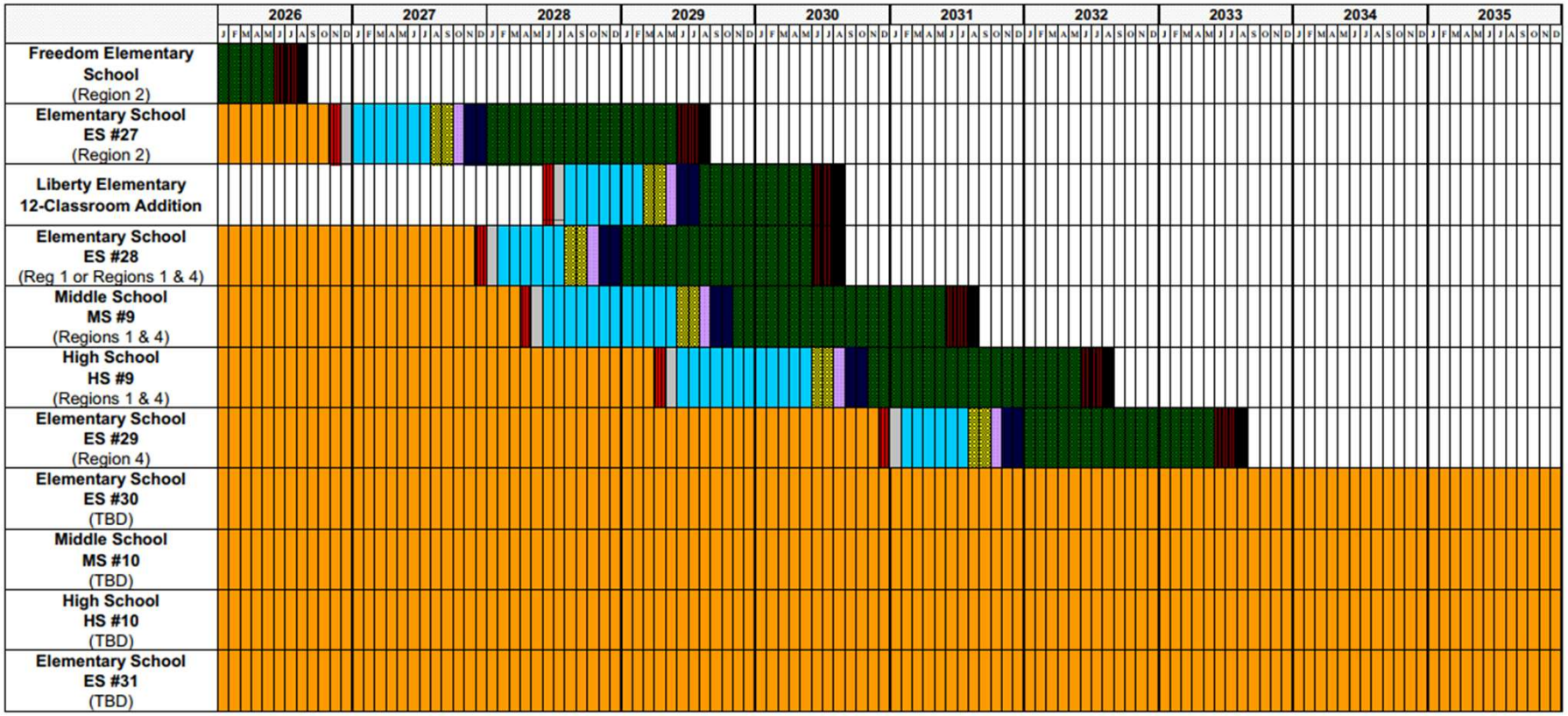
The twelve-classroom addition that was completed at Northeast High School has helped to keep high school capacity below the breaking point in this region. Spot rezoning or the use of temporary classrooms will be necessary at all levels in the region depending on variations in growth trends or to better utilize existing capacity in facilities across the district.

Construction Summary:

- Elementary School Addition: 2021 (West Creek)
- Elementary School Addition: 2021 (Oakland)
- Open Elementary School: 2026 (Freedom)
- Open Elementary School: 2028 (New)

10 Year Facility Construction Plan

(Construction Timeline 2026 - 2035)



Based on 2025/2026 Student Enrollment Data & County Financing Data



FREEDOM ELEMENTARY 2026-2027

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