

CALL TO ORDER

CITIZENS TO ADDRESS THE COMMISSION

PUBLIC HEARING REGARDING ZONING

CZ-1-2011: Application of Trudy Wright from AG to EM-1

CZ-2-2011: Application of David & Bonnie Welch from R-1 to R-3

RESOLUTIONS

- 11-2-1:** Resolution to Amend an Interlocal Agreement Between the City of Clarksville, Montgomery County, Tennessee, and the Clarksville-Montgomery County Industrial Development Board **(pulled by IDB prior to informal meeting)**
- 11-2-2:** Resolution to Accept Federal Grant Funds for the Bureau of Justice Assistance State Criminal Alien Assistance Program
- 11-2-3:** Resolution to Accept Grant Funding from the National Endowment for the Humanities for the Montgomery County Archives Department
- 11-2-4:** Resolution Approving the Revision of the Membership Section of the Emergency Medical Services Committee as Recommended by the Rules Committee
- 11-2-5:** Resolution of the Montgomery County Board of Commissioners Appropriating Funds for the Architect Fees for the Renovation of Northwest High School and Construction of Elementary School #23 **(deferred)**
- 11-2-6:** Resolution of the Montgomery County Board of Commissioners Approving Amendments to the 2010-11 School Budget

REPORTS

- 1.** Jimmy Edwards – CPR Training
- 2.** John Ferguson – Long and short term goals and progress on new terminal
- 3.** Ed Baggett, Chairman of Nominating Committee – Nominations
- 4.** Carolyn Bowers, County Mayor – Nominations and Appointments

REPORTS FILED

1. Minutes from January 10, 2011
2. TDOT Project Status Report
3. Accounts & Budgets year-to-date report
4. Court Safety Program: Adult Driver Improvement Program; Juvenile Court Defensive Driving Course; Safety Belt Class; Anti-Theft Class; Alive at 25 Defensive Driving Course Revenue and Attendees for October - December, 2010
5. Highway Department's Quarterly Report (October, November & December, 2010)
- 6.

ANNOUNCEMENTS

1. CTAS and TCCA are offering training sessions regarding Education Funding and Reform to all county commissioners. Please see the information provided at your station and let Debbie Gentry know if you are interested in attending.
2. The upcoming TCSA/COAT County Government Day is scheduled for April 19 – 20, 2011 at the Sheraton Nashville Downtown Hotel. Please see the information provided and let Debbie know at your earliest convenience if you would like to attend.
3. The Big Brothers/Big Sisters Bowling for Kids Sake will be held March 5 from 9:00 a.m. to 4:00 p.m. at the Pinnacle. See Commissioner Vallejos to sign up!
4. You have on your desk an invitation to the dedication of the Robert E. Thompson Memorial Garden and the Re-dedication of the William O. Beach Civic Hall on Wednesday, February 16 at 2:30 p.m. We hope you can attend.

ADJOURN

COUNTY ZONING ACTIONS

The following case(s) will be considered for final action at the formal session of the Board of County Commissioners meeting on: **Monday, February 14, 2011**. The public hearing will be held on: **Monday, February 7, 2011**.

CASE NUMBER: CZ-1-2011

Applicant: Trudy Wright

Agent:

Location: on the north side of Sugar Creek Rd. 280+/- feet. west of the Stepp Rd. & Sugar Creek Rd. intersection.

Request: AG Agricultural District to
EM-1 Single Family Mobile Home Estate District

County Commission District: 7

STAFF RECOMMENDATION: APPROVAL

PLANNING COMMISSION RECOMMENDATION: APPROVAL

CASE NUMBER: CZ-2-2011

Applicant: David & Bonnie Welch

Agent:

Location: At the northwest corner of the Highway 12 & Hickory Point intersection.

Request: R-1 Single-Family Residential District to
R-3 Two and Three Family Residential District

County Commission District: 3rd

STAFF RECOMMENDATION: DISAPPROVAL

PLANNING COMMISSION RECOMMENDATION: DISAPPROVAL

**RESOLUTION OF THE MONTGOMERY COUNTY BOARD OF
COMMISSIONERS
AMENDING THE ZONE CLASSIFICATION OF THE PROPERTY OF
TRUDY WRIGHT**

WHEREAS, an application for a zone change from AG Agricultural District to EM-1 Single Family Mobile Home Estate District has been submitted by Trudy Wright and

WHEREAS, said property is identified as County Tax Map 097, parcel 008.00, containing 1.4 acres, situated in Civil District 13, located on the north side of Sugar Creek Rd. 280+/- feet. west of the Stepp Rd. & Sugar Creek Rd. intersection.; and

WHEREAS, said property is described as follows:

Beginning at a point on the North side of the new Sugar Creek Road at Raymond Abbott's Southeast corner and running thence with the North side of the road as follows: South 53 degrees 59 minutes East 166.3 feet to a stake; thence South 64 degrees 48 minutes East 129 feet to a stake; thence leaving said road and running on a new line North 9 degrees West 327.9 feet to a stake; thence on another new line North 78 degrees 35 minutes West 161.55 feet to a stake in Raymond Abbott's East line; thence with said line South 11 degrees 31 minutes West 207.2 feet to the beginning, containing 1.4 +/- acres

WHEREAS, the Planning Commission staff recommends APPROVAL and the Regional Planning Commission recommends APPROVAL of said application.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of County Commissioners assembled in regular session on this 14th day of February, 2011, that the zone classification of the property of Trudy Wright from AG to EM-I is hereby approved.

Duly passed and approved this 14th day of February, 2011.

Sponsor David A. Reggis
Commissioner _____
Approved _____

Attested: _____
County Clerk

County Mayor

**RESOLUTION OF THE MONTGOMERY COUNTY BOARD OF
COMMISSIONERS
AMENDING THE ZONE CLASSIFICATION OF THE PROPERTY OF
DAVID & BONNIE WELCH**

WHEREAS, an application for a zone change from R-1 Single-Family Residential District to R-3 Two and Three Family Residential District has been submitted by David & Bonnie Welch and

WHEREAS, said property is identified as County Tax Map 088, parcel 112.03, containing 0.5 acres, situated in Civil District 13, located At the northwest corner of the Highway 12 & Hickory Point intersection.; and

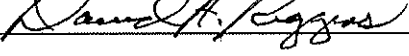
WHEREAS, said property is described as follows:

Beginning at a point south 64 degrees 24 minutes 40 seconds west, 61.87 feet from the intersection of Hickory Point Road and Highway 12 intersection; thence with the west margin of Hickory Point Road south 34 degrees 55 minutes 9 seconds west, 53.07 feet to a point; thence south 34 degrees 34 minutes 3 seconds west, 50 feet to a point; thence north 82 degrees 23 minutes 15 seconds west, 93.64 feet to a point; thence north 10 degrees 7 minutes west, 157.78 feet to a point; thence north 80 degrees 39 minutes east, 76.72 feet to a point; thence north 22 degrees 44 minutes 20 seconds west, 29.31 feet to a point; thence south 40 degrees 6 minutes 23 seconds east, 196.33 feet to the point of beginning; containing 0.52+/- acres.

WHEREAS, the Planning Commission staff recommends DISAPPROVAL and the Regional Planning Commission recommends DISAPPROVAL of said application.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of County Commissioners assembled in regular session on this 14th day of February, 2011, that the zone classification of the property of David & Bonnie Welch from R-1 to R-3 is hereby approved.

Duly passed and approved this 14th day of February, 2011.

Sponsor 
Commissioner _____
Approved _____

Attested: _____
County Clerk

County Mayor

**RESOLUTION TO AMEND AN INTERLOCAL AGREEMENT BETWEEN
THE CITY OF CLARKSVILLE, MONTGOMERY COUNTY, TENNESSEE, AND
THE CLARKSVILLE-MONTGOMERY COUNTY INDUSTRIAL
DEVELOPMENT BOARD**

WHEREAS, the City of Clarksville, Montgomery County, Tennessee, and the Clarksville-Montgomery County Industrial Development Board (IDB), entered into a certain Interlocal Agreement dated November 29, 2001; and

WHEREAS, said Interlocal Agreement was entered into by the respective parties in an effort to develop an Industrial Park and to attract new business to the area; and

WHEREAS, the competitive environment between political subdivisions to attract new industry has evolved since the signing of the above-described Interlocal Agreement dated November 29, 2001; and

WHEREAS, it is vital in today's competitive industrial environment that the Industrial Development Board have all the necessary tools to recruit new businesses to Montgomery County.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of Commissioners assembled in Regular Session on this 14th day of February, 2011, that the amendment to a certain Interlocal Agreement between the City of Clarksville, Montgomery County and the Clarksville-Montgomery County Industrial Development Board, attached hereto as Exhibit "A" is hereby approved.

Duly passed and approved this 14th day of February, 2011.

Sponsor _____

Commissioner _____

Approved _____

County Mayor

Attest _____

County Clerk

**RESOLUTION TO ACCEPT FEDERAL GRANT FUNDS FOR THE BUREAU OF JUSTICE
ASSISTANCE STATE CRIMINAL ALIEN ASSISTANCE PROGRAM**

WHEREAS, the Montgomery County Jail entered into a four-year agreement with Justice Benefits Inc. for professional services to assist in collecting federal monies for the State Criminal Alien Assistance Program to be used for the needs of inmates housed in the Montgomery County Jail. Montgomery County's financial agreement requires payment to Justice Benefits Inc. of twenty-two percent (22%) of total monies paid to Montgomery County; and

WHEREAS, after payment of the 22% to Justice Benefits, Inc., it is necessary for the remaining amount of \$34,557.90 be transferred to the Jail expenditure budget to be used for the needs of inmates; and

WHEREAS, there is no required match and no requirement that these projects and expenditures be continued after the agreement expires.

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of Commissioners assembled in regular business session on this 14th day of February, 2011, that the Federal monies be deposited and dispersed for the inmate's needs as described below:

101-54210-00000-54-47990-11080 Other Direct Federal Revenue	\$34,557.90
101-54210-00000-54-57900-11080 Other Equipment	\$34,557.90

Duly passed and approved this 14th day of February, 2011.

Sponsor _____

Commissioner _____

Approved _____

County Mayor

Attested _____

County Clerk

**RESOLUTION TO ACCEPT GRANT FUNDING FROM THE NATIONAL
ENDOWMENT FOR THE HUMANITIES FOR THE MONTGOMERY
COUNTY ARCHIVES DEPARTMENT**

WHEREAS, Montgomery County's Archives Department was established in 1995, and preserves, for consultation and study, the permanent records of the County, including storage and protection of non-current records, and oversees collection and preservation of other valuable and/or historically significant materials pertaining and relating to Montgomery County; and

WHEREAS, in accordance with Tennessee State Library and Archives (TSLA) guidelines, Montgomery County's Archives Department serves citizens, government officials, businesses, and social organizations, thereby removing the burden of many historical inquiries from official departments busy with current affairs, and ensures that government is fulfilling its responsibilities in respect to managing the public record; and

WHEREAS, the Archives Department has received grant funding from the National Endowment for the Humanities in the amount of \$6,000, with no cash match and no local continued funding required, to procure the services of a professional consultant who will assess the physical collections and their current storage conditions, as well as the environmental conditions of the physical space within which the collections are housed; and

WHEREAS, this assessment would be conducted as a prerequisite to applying for additional grant funds to digitize a portion of the records now contained within the collection (specifically, the marriage and minute books, deeds and probate records).

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of Commissioners assembled in regular session on this 14th day of February, 2011, that the "Acceptance of Grant Funds for the Archives Department in the amount of \$6,000" is hereby approved, to be distributed as follows:

101-51910-00000-51-48610-11070	Donations	\$6,000
101-51910-00000-51-53990-11070	Other Contracted Services	\$6,000

Duly passed and approved the 14th day of February, 2011.

Sponsor _____

Commissioner _____

Approved _____

County Mayor

Attested _____

County Clerk

**RESOLUTION APPROVING THE REVISION OF THE MEMBERSHIP SECTION
OF THE EMERGENCY MEDICAL SERVICES COMMITTEE
AS RECOMMENDED BY THE RULES COMMITTEE**

WHEREAS, the Rules Committee is charged with the responsibility of analyzing the structure, organization and functions of the various boards, committees and commissions of Montgomery County Government; and

WHEREAS, the Emergency Medical Services (EMS) Committee has requested that the membership of the committee be revised to delete the inclusion of two officials from Memorial Hospital to serve as ex officio members; and

WHEREAS, the Rules Committee met on November 16, 2010 and concurred with the request to change the membership portion of the write-up from:

“Pursuant to the Montgomery County Board of Commissioners resolution dated November 8, 1982, five (5) members nominated by the County Mayor with the approval of the Montgomery County Board of Commissioners, at least two of whom shall be members of the Board of Commissioners, and at least one of whom shall be a person trained in medicine or some other recognized health profession, and two officials from Memorial Hospital selected by the hospital administration to serve as ex officio non-voting members.”

and to read as follows:

“Pursuant to the Montgomery County Board of Commissioners resolution dated November 8, 1982, five (5) members nominated by the County Mayor with the approval of the Montgomery County Board of Commissioners, at least two of whom shall be members of the Board of Commissioners, and at least one of whom shall be a person trained in medicine or some other recognized health profession.”

NOW, THEREFORE, BE IT RESOLVED by the Montgomery County Board of Commissioners meeting in regular business session on this 14th day of February, 2011, that the membership portion of the EMS Committee write-up be revised by deleting the wording, “...and two officials from Memorial Hospital selected by the hospital administrator to serve as ex officio non-voting members” and read as above stated.

Duly passed and approved this 14th day of February, 2011.

Sponsor _____

Commissioner _____

Approved _____

County Mayor

Attested _____

County Clerk

**RESOLUTION OF THE MONTGOMERY COUNTY
BOARD OF COMMISSIONERS APPROPRIATING FUNDS
FOR THE ARCHITECT FEES FOR THE RENOVATION OF NORTHWEST HIGH SCHOOL
AND CONSTRUCTION OF ELEMENTARY SCHOOL #23**

WHEREAS, the Northwest High School (NWHHS) facility opened the fall of 1970. The building is now 40 years old and in need of a general renovation (clean-up, paint, fix-up) to ensure it remains an adequate educational facility and to ensure equitable distribution of educational facilities to all students in Montgomery County; and,

WHEREAS, the original architecture of NWHHS incorporated the "Open" concept that was effective in the 1960's and early 70's. The open concept is no longer ideal because of current teaching and learning styles and because of current security requirements that cannot be achieved without considerable modifications to the existing building to create a single controlled entrance point and to create a secure indoor connection to the 400 building (Career Technical Programs) on the campus; and,

WHEREAS, this facility does not comply with current ADA codes (door width, elevators, ramps, and grades) or with current building codes (sprinkler). The building is in need of these upgrades to ensure accessibility and safety of the students, the staff, and the public; and,

WHEREAS, the electrical capacity of NWHHS does not allow for the electrical demands required to power the technology in today's classroom; and,

WHEREAS, the current core capacity and flow of the existing NWHHS does not lend itself to the current student capacity of the building. Therefore, additional core (restrooms, cooking kitchen upgrades, auxiliary gym, and theater) are required to bring the building to appropriate capacity; and,

WHEREAS, the Clarksville-Montgomery County School System (CMCSS) is requesting funding in the amount of \$105,000 to hire an architect through the schematic design phase; and,

WHEREAS, the county's continued population growth has resulted in CMCSS elementary schools in Zoning Region II being at 97.86% of student capacity and driving the need to build the District's 23rd elementary school; and

WHEREAS, there are 16 portable classrooms on the seven elementary school campuses (BMES, GES, HES, NEES, RES, SBES, WCES) that will most likely be affected by the opening of Elementary School #23; and,

WHEREAS, the one year student enrollment growth for FY 2010-11 for the seven elementary schools in Zoning Region II is an additional 392 students; and,

WHEREAS, in 2009 there were 607 residential building permits issued in Zoning Region II and currently there are 5,909 approved residential lots in this region; and,

WHEREAS, CMCSS owns a 15 acre campus in Zoning Region II that is suitable for the construction of an 842 student capacity elementary school; and,

WHEREAS, the Clarksville-Montgomery County School Board has approved the Rossvie Elementary School prototype floor plan for the construction of Elementary School #23; and,

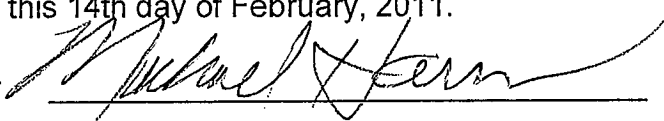
WHEREAS, fast tracking of this construction project is critical and will enable the District to address the projected student enrollment requirements for the fall of 2013 and CMCSS is requesting funding in the amount of \$595,000 to hire an architect through the bidding phase.

NOW, THEREFORE, BE IT RESOLVED BY the Montgomery County Board of County Commissioners assembled in Regular Session on this 14th day of February, 2011 that this Commission expresses its intent to fund the renovation of NWHS and that the sum of \$105,000.00 be and the same is hereby appropriated to the School Capital Project Fund for the employment of an architect through the schematic design phase. The Commission also expresses its intent to fund the construction of Elementary School #23 and that the sum of \$595,000 be and the same is hereby appropriated to the School Capital Project Fund for the employment of an architect through the bidding phase.

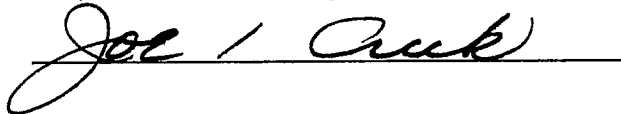
BE IT FURTHER RESOLVED that this appropriation be funded from CMCSS' General Purpose School Fund Balance, subsequently to be reimbursed by the issuance of School Bonds by June 1, 2011, all pursuant to and in accordance with all pertinent provisions contained in Section 49-3-1001 through 49-3-1007 inclusive of Tennessee Code Annotated;

Duly passed and approved this 14th day of February, 2011.

Sponsor



Commissioner



Approved

County Mayor

Attested

County Court Clerk

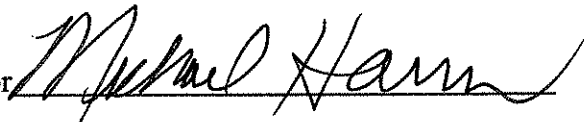
RESOLUTION OF THE MONTGOMERY COUNTY
BOARD OF COMMISSIONERS APPROVING
AMENDMENTS TO THE 2010-11
SCHOOL BUDGET

WHEREAS, the proposed amendments to the General Purpose School Fund, Federal Projects Fund, and Transportation Fund Budgets reflect the most recent estimates of revenues and expenditures, and,

WHEREAS, the Clarksville-Montgomery County Board of Education has studied the attached amendments and approved them on January 11, 2011, 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 February, 2011, that the 2010-11 School Budget be amended as per the attached schedules.

Sponsor



Commissioner _____

Approved _____

County Mayor

Attested _____

County Clerk

Clarksville-Montgomery County School System

General Purpose School Fund Budget

	2010-11 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget
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Estimated Revenues

Local Revenues

40110	Current Property Tax	25,545,053	-	25,545,053	
40120	Trustees Collection - Prior Years	765,000	-	765,000	
40140	Interest & Penalties	199,000	-	199,000	
40162	Payments In Lieu of Taxes (Utility)	681,901	-	681,901	
40210	Local Option Sales Tax	33,553,965	-	33,553,965	
40240	Wheel Tax	3,572,300	-	3,572,300	
40270	Business Tax	450,000	-	450,000	
40320	Bank Excise Tax	131,000	-	131,000	
40350	Interstate Telecommunications Tax	14,000	-	14,000	
43365	Archives & Records Management Fee	6,300	-	6,300	
43511	Tuition - Regular Day Students	15,000	-	15,000	
43583	Criminal Background Fee	22,000	-	22,000	
44110	Interest Earned	1,000	-	1,000	
44120	Lease/Rentals	105,000	-	105,000	
44130	Sale of Materials & Supplies	12,000	-	12,000	
44145	Sale of Recycled Materials	1,000	-	1,000	
44146	E-Rate Funding	60,000	107,710	167,710	Based on actual collections
44170	Misc. Refund - Other	3,500	-	3,500	
44530	Sale of Equipment	25,000	-	25,000	
44560	Damages from Individuals	500	-	500	
44570	Contributions & Gifts	91,232	52,968	144,200	Local grants
Total Local Revenues		65,254,751	160,678	65,415,429	

State Revenues

46390	Transition School To Work	71,628	-	71,628	
46511	Basic Education Program	100,134,746	(43,708)	100,091,038	Reallocation by state
46512	Basic Education Program - Stimulus	10,201,600	43,708	10,245,308	Reallocation by state
46515	Early Childhood Education	1,829,270	-	1,829,270	
46590	Other State Education Funds	30,000	15,772	45,772	Based on state allocation
46592	Internet Connectivity	-	85,983	85,983	Based on state allocation
46610	Career Ladder Program	805,000	-	805,000	
46615	Extended Contract ARRA	175,764	-	175,764	
46820	Income Tax	163,000	30,334	193,334	Based on actual collections
46850	Mixed Drink Tax	296,000	-	296,000	
Total State Revenues		113,707,008	132,089	113,839,097	

Federal Revenues

47590	Other Federal Funds	-	5,923,592	5,923,592	Education Jobs Bill/State Grant
47630	Public Law 874 (Impact Aid)	4,120,000	-	4,120,000	
47640	JROTC	460,000	-	460,000	
48140	Adult Literacy	25,000	-	25,000	
Total Federal Revenues		4,605,000	5,923,592	10,528,592	

Non-Revenue Sources

49700	Insurance Recovery	25,000	-	25,000	
49800	Operating Transfers	1,426,000	-	1,426,000	
Total Non-Revenue Sources		1,451,000	-	1,451,000	

Clarksville-Montgomery County School System General Purpose School Fund Budget

	2010-11 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget
Total Revenues	185,017,759	6,216,359	191,234,118
Beginning Reserves and Fund Balance			
Reserve for On-The-Job Injury	1,375,218	-	1,375,218
Reserve for Property & Liability Insurance	1,475,000	-	1,475,000
Reserve for Extended Contract	675	-	675
Reserve for Career Ladder	27,135	-	27,135
Reserve for BEP	270,675	-	270,675
Total Reserves	3,148,703	-	3,148,703
Beginning Fund Balance	12,731,973	-	12,731,973
Total Reserves and Fund Balance	15,880,676	-	15,880,676
Total Available Funds	200,898,435	6,216,359	207,114,794

Clarksville-Montgomery County School System

General Purpose School Fund Budget

	2010-11 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget	
<u>Expenditures (Appropriations)</u>				
71100 - Regular Instruction				
Salaries	69,806,137	1,766,071	71,572,208	Based on negotiated pay matrix
Employee Benefits	24,451,624	296,472	24,748,096	Based on negotiated pay matrix
Contracted Services	2,015,367	2,500	2,017,867	Hemlock grant
Supplies and Materials	1,957,639	174,984	2,132,623	State grant
Other Charges	384,315	-	384,315	
Equipment	24,000	45,475	69,475	Hemlock grant
Total 71100 - Regular Instruction	98,639,082	2,285,502	100,924,584	
71150 - Alternative School				
Salaries	632,265	21,737	654,002	Based on negotiated pay matrix
Employee Benefits	185,853	3,627	189,480	Based on negotiated pay matrix
Contracted Services	29,000	-	29,000	
Supplies and Materials	3,000	-	3,000	
Total 71150 - Alternative School	850,118	25,364	875,482	
71200 - Special Education				
Salaries	11,761,045	301,654	12,062,699	Based on negotiated pay matrix
Employee Benefits	4,352,499	38,782	4,391,281	Based on negotiated pay matrix
Contracted Services	1,166,679	20,000	1,186,679	Based on substitute requirements
Supplies and Materials	80,210	-	80,210	
Equipment	10,000	-	10,000	
Total 71200 - Special Education	17,370,433	360,436	17,730,869	
71300 - Vocational Education				
Salaries	3,520,336	7,256	3,527,592	Based on negotiated pay matrix
Employee Benefits	1,245,064	-	1,245,064	
Contracted Services	72,500	(5,000)	67,500	Based on substitute requirements
Supplies and Materials	268,950	-	268,950	
Equipment	10,000	-	10,000	
Total 71300 - Vocational Education	5,116,850	2,256	5,119,106	
72110 - Student Services				
Salaries	526,554	20,037	546,591	Based on negotiated pay matrix
Employee Benefits	169,147	3,475	172,622	Based on negotiated pay matrix
Contracted Services	7,350	-	7,350	
Supplies and Materials	3,860	-	3,860	
Other Charges	5,000	-	5,000	
Total 72110 - Student Services	711,911	23,512	735,423	
72120 - Health Services				
Salaries	775,232	26,340	801,572	Use of temporaries for sub nurses
Employee Benefits	341,186	3,674	344,860	Based on year-to-date expenditures
Contracted Services	57,300	(21,000)	36,300	Contract for nurse substitutes eliminated
Supplies and Materials	17,345	-	17,345	
Equipment	13,000	-	13,000	
Total 72120 - Health Services	1,204,063	9,014	1,213,077	

Clarksville-Montgomery County School System

General Purpose School Fund Budget

	2010-11 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget	
72130 - Other Student Support				
Salaries	5,432,099	47,991	5,480,090	Based on negotiated pay matrix
Employee Benefits	1,692,140	8,741	1,700,881	Based on negotiated pay matrix
Contracted Services	149,549	2,000	151,549	Contracted athletic trainer
Supplies and Materials	3,000	-	3,000	
Total 72130 - Other Student Support	7,276,788	58,732	7,335,520	
72210 - Regular Instruction Support				
Salaries	5,103,606	157,493	5,261,099	Based on negotiated pay matrix
Employee Benefits	1,720,870	20,186	1,741,056	Based on negotiated pay matrix
Contracted Services	49,877	-	49,877	
Supplies and Materials	558,626	-	558,626	
Other Charges	232,204	13,025	245,229	Hemlock grant
Total 72210 - Regular Instruction Support	7,665,183	190,704	7,855,887	
72215 - Alternative School Support				
Salaries	19,060	124	19,184	Based on degree/exper./positions used
Employee Benefits	17,649	28	17,677	Based on year-to-date expenditures
Total 72215 - Alternative School Support	36,709	152	36,861	
72220 - Special Education Support				
Salaries	1,181,426	59,939	1,241,365	Based on negotiated pay matrix
Employee Benefits	371,384	7,867	379,251	Based on negotiated pay matrix
Contracted Services	25,250	5,750	31,000	Transition expenditures funded by grant
Supplies and Materials	63,800	-	63,800	
Other Charges	15,000	2,400	17,400	Transition expenditures funded by grant
Equipment	-	800	800	Transition expenditures funded by grant
Total 72220 - Special Education Support	1,656,860	76,756	1,733,616	
72230 - Vocational Education Support				
Salaries	76,752	566	77,318	Based on negotiated pay matrix
Employee Benefits	22,258	127	22,385	Based on negotiated pay matrix
Contracted Services	900	-	900	
Supplies and Materials	1,300	-	1,300	
Other Charges	1,500	-	1,500	
Total 72230 - Vocational Education Support	102,710	693	103,403	
72260 - Adult Education Support				
Salaries	63,483	3,800	67,283	Based on negotiated pay matrix
Employee Benefits	13,481	291	13,772	Based on negotiated pay matrix
Total 72260 - Adult Education Support	76,964	4,091	81,055	

Clarksville-Montgomery County School System

General Purpose School Fund Budget

	2010-11 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget	
72310 - Board of Education				
Salaries	60,249	318	60,567	Based on negotiated pay matrix
Employee Benefits	13,916	24	13,940	Based on negotiated pay matrix
Contracted Services	121,000	-	121,000	
Other Charges	25,000	-	25,000	
Total 72310 - Board of Education	220,165	342	220,507	
72320 - Director of Schools				
Salaries	219,383	3,748	223,131	Based on negotiated pay matrix
Employee Benefits	67,295	9,372	76,667	Based on negotiated pay matrix
Contracted Services	67,300	5,000	72,300	Increase in district-wide postage
Supplies and Materials	5,500	-	5,500	
Other Charges	15,000	-	15,000	
Total 72320 - Director of Schools	374,478	18,120	392,598	
72320 - Printing and Communications				
Salaries	293,149	12,150	305,299	Based on negotiated pay matrix
Employee Benefits	113,712	2,795	116,507	Based on negotiated pay matrix
Contracted Services	44,400	-	44,400	
Supplies and Materials	54,366	-	54,366	
Other Charges	8,000	-	8,000	
Equipment	6,000	-	6,000	
Total 72320 - Printing and Communication	519,627	14,945	534,572	
72410 - Office of the Principal				
Salaries	10,518,265	187,120	10,705,385	Based on negotiated pay matrix
Employee Benefits	3,853,563	33,396	3,886,959	Based on negotiated pay matrix
Contracted Services	31,859	-	31,859	
Other Charges	31,500	-	31,500	
Total 72410 - Office of the Principal	14,435,187	220,516	14,655,703	
72510 - Business Affairs				
Salaries	1,280,078	23,419	1,303,497	Based on negotiated pay matrix
Employee Benefits	499,227	2,293	501,520	Based on negotiated pay matrix
Contracted Services	133,860	350	134,210	Based on year-to-date expenses
Supplies and Materials	37,000	32,000	69,000	Barcode labels for textbooks
Other Charges	269,200	-	269,200	
Insurance Premiums	1,493	-	1,493	
Trustee's Commission	1,176,909	-	1,176,909	
Total 72510 - Business Affairs	3,397,767	58,062	3,455,829	

Clarksville-Montgomery County School System

General Purpose School Fund Budget

	2010-11 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget	
72520 - Human Resources				
Salaries	1,007,201	19,929	1,027,130	Based on negotiated pay matrix
Employee Benefits	1,187,791	3,560	1,191,351	Based on negotiated pay matrix
Contracted Services	90,855	(8,000)	82,855	Recruiting expenses moved to Federal
Supplies and Materials	32,000	-	32,000	
Other Charges	56,000	4,000	60,000	Staff development requirements
Equipment	-	900	900	Replacement needs
Insurance Premiums	200,000	-	200,000	
Total 72520 - Human Resources	2,573,847	20,389	2,594,236	
72610 - Operation of Plant				
Salaries	4,350,699	6,409	4,357,108	Based on negotiated pay matrix
Employee Benefits	2,313,939	1,428	2,315,367	Based on negotiated pay matrix
Contracted Services	441,740	-	441,740	
Supplies and Materials	437,217	-	437,217	
Other Charges	7,000	-	7,000	
Equipment	92,000	-	92,000	
Utilities	6,913,700	-	6,913,700	
Insurance Premiums	671,019	-	671,019	
Total 72610 - Operation of Plant	15,227,314	7,837	15,235,151	
72620 - Maintenance of Plant				
Salaries	2,232,896	3,225	2,236,121	Based on negotiated pay matrix
Employee Benefits	1,014,021	722	1,014,743	Based on negotiated pay matrix
Contracted Services	475,560	10,000	485,560	Increased copier requirements
Supplies and Materials	1,100,196	-	1,100,196	
Other Charges	5,900	-	5,900	
Equipment	15,000	-	15,000	
Insurance Premiums	14,946	-	14,946	
Total 72620 - Maintenance of Plant	4,858,519	13,947	4,872,466	
72810 - Information Technology				
Salaries	1,958,788	159,410	2,118,198	Based on negotiated pay matrix
Employee Benefits	721,550	2,788	724,338	Based on negotiated pay matrix
Contracted Services	2,556,550	-	2,556,550	Based on year-to-date expenditures
Supplies and Materials	857,832	73,000	930,832	Upgrade/expand textbook tracking
Other Charges	35,904	-	35,904	
Equipment	858,825	9,968	868,793	Textbook server replacement
Total 72810 - Information Technology	6,989,449	245,166	7,234,615	
73400 - Early Childhood Education				
Salaries	1,276,130	63,431	1,339,561	Based on negotiated pay matrix
Employee Benefits	525,493	11,443	536,936	Based on negotiated pay matrix
Contracted Services	60,458	(5,000)	55,458	Based on substitute requirements
Supplies and Materials	10,000	-	10,000	
Other Charges	20,000	-	20,000	
Total 73400 - Early Childhood Education	1,892,081	69,874	1,961,955	

Clarksville-Montgomery County School System General Purpose School Fund Budget

	2010-11 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget	
82230 - Debt Service				
Interest Payments	35,000	-	35,000	
Total 82230 - Debt Service	35,000	-	35,000	
<hr/>				
Total Expenditures	191,231,105	3,706,410	194,937,515	
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Ending Reserves and Fund Balance				
Fund Balance	6,789,302	48,057	6,837,359	Projected fund balance as of 6/30/11
On-The-Job Injury Reserve	1,375,218	-	1,375,218	
Property & Liability Insurance Reserve	1,475,000	-	1,475,000	
Extended Contract Reserve	675	-	675	
Career Ladder Reserve	27,135	-	27,135	
Education Jobs Bill Reserve	0	2,461,892	2,461,892	Projected reserve as of 6/30/11
Total Reserves and Fund Balance	9,667,330	2,509,949	12,177,279	
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Total Expenditures, Reserves and Fund Balance	200,898,435	6,216,359	207,114,794	

Clarksville-Montgomery County School System

Federal Projects Fund Budget

	2010-2011 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget
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Estimated Revenues**Local Revenues**

44570	Contributions & Gifts	-	300	300	Based on actual collections
Total Local Revenues		-	300	300	

State Revenues

46590	Adult Ed, LEAP	312,111	-	312,111	
46591	Coordinated School Health	105,000	-	105,000	
46981	Safe Schools Act	145,800	-	145,800	
Total State Revenues		562,911	-	562,911	

Federal Revenues

47120	Adult Basic Education	193,834	-	193,834	
47131	Career Technical Education	405,600	-	405,600	
47141	Title I	8,324,337	19,509	8,343,846	Based on actual Federal allocations
47143	Individuals w/ Disabilities Educ. Act (IDEA)	9,940,570	(175)	9,940,395	Based on actual Federal allocations
47145	Preschool (IDEA)	170,813	-	170,813	
47146	English Language Acquisition (Title III)	205,119	-	205,119	
47147	Safe & Drug-Free Schools (Title IV, CCLC)	753,197	-	753,197	
47149	Homeless (Title X)	4,182	-	4,182	
47189	Title II-A	1,309,525	105,156	1,414,681	Based on actual Federal allocations
47311	Race To The Top	1,247,710	-	1,247,710	
47590	Title II-D, Education Jobs Program	106,732	6,209,748	6,316,480	Based on actual Federal allocations
47990	Other Direct Federal	787,159	-	787,159	
Total Federal Revenues		23,448,778	6,334,237	29,783,015	

Non-Revenue Sources

49800	Operating Transfers	1,250,000	-	1,250,000	
Total Non-Revenue Sources		1,250,000	-	1,250,000	

Total Revenues	25,261,689	6,334,537	31,596,226
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Beginning Fund Balance	746,551	-	746,551
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Total Available Funds	26,008,240	6,334,537	32,342,777
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Clarksville-Montgomery County School System Federal Projects Fund Budget

2010-2011 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget	
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Expenditures (Appropriations)

71100 - Regular Instruction			
Salaries	4,861,214	(22,405)	4,838,809 Based on degree/exper./positions used
Employee Benefits	1,576,564	350	1,576,914 Based on year-to-date expenditures
Contracted Services	406,706	(97,012)	309,694 Reflects program requirements
Supplies and Materials	1,059,520	48,711	1,108,231 Reflects program requirements
Other Charges	-	6,209,748	6,209,748 To be allocated
Equipment	182,015	61,667	243,682 Reflects program requirements
Total 71100 - Regular Instruction	8,086,019	6,201,059	14,287,078
71200 - Special Education			
Salaries	2,145,233	1,361,664	3,506,897 Based on degree/exper./positions used
Employee Benefits	1,044,911	371,565	1,416,476 Based on year-to-date expenditures
Contracted Services	3,000	165,775	168,775 Reflects program requirements
Supplies and Materials	115,680	784,334	900,014 Reflects program requirements
Other Charges	-	20,000	20,000 Reflects program requirements
Equipment	40,494	99,999	140,493 Reflects program requirements
Total 71200 - Special Education	3,349,318	2,803,336	6,152,654
71300 - Vocational Education			
Salaries	38,377	-	38,377
Employee Benefits	11,623	-	11,623
Supplies and Materials	58,861	(39,000)	19,861 Reflects program requirements
Other Charges	2,500	-	2,500
Equipment	145,000	39,000	184,000 Reflects program requirements
Total 71300 - Vocational Education	256,361	-	256,361
71600 - Adult Education			
Salaries	94,207	-	94,207
Employee Benefits	7,782	-	7,782
Supplies and Materials	12,691	300	12,991 Reflects program requirements
Total 71600 - Adult Education	114,680	300	114,980
72130 - Other Student Support			
Salaries	154,135	43,060	197,195 Based on degree/exper./positions used
Employee Benefits	59,755	1,548	61,303 Based on year-to-date expenditures
Contracted Services	206,176	-	206,176
Supplies and Materials	45,660	-	45,660
Other Charges	88,750	(5,000)	83,750 Reflects program requirements
Equipment	-	9,200	9,200 Reflects program requirements
Total 72130 - Other Student Support	554,476	48,808	603,284

Clarksville-Montgomery County School System

Federal Projects Fund Budget

	2010-2011 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget	
72210 - Regular Instruction Support				
Salaries	1,376,679	(1,714)	1,374,965	Based on degree/exper./positions used
Employee Benefits	409,085	4,745	413,830	Based on year-to-date expenditures
Contracted Services	216,118	8,183	224,301	Reflects program requirements
Supplies and Materials	48,497	10,276	58,773	Reflects program requirements
Other Charges	1,855,628	2,993	1,858,621	Reflects program requirements
Equipment	38,667	(7,667)	31,000	Reflects program requirements
Total 72210 - Regular Instruction Support	3,944,674	16,816	3,961,490	
72220 - Special Education Support				
Salaries	759,453	400,896	1,160,349	Based on degree/exper./positions used
Employee Benefits	296,710	99,279	395,989	Based on year-to-date expenditures
Contracted Services	2,808	15,133	17,941	Reflects program requirements
Supplies and Materials	231,264	42,883	274,147	Reflects program requirements
Other Charges	3,844,110	(3,468,863)	375,247	Reflects program requirements
Equipment	1,321	(411)	910	Reflects program requirements
Total 72220 - Special Education Support	5,135,666	(2,911,082)	2,224,584	
72230 - Vocation Education Support				
Contracted Services	3,000	-	3,000	
Other Charges	4,000	-	4,000	
Total 72230 - Vocation Education Support	7,000	-	7,000	
72260 - Adult Education Support				
Salaries	93,152	-	93,152	
Employee Benefits	38,482	-	38,482	
Supplies and Materials	3,000	-	3,000	
Other Charges	9,132	-	9,132	
Total 72260 - Adult Education Support	143,766	-	143,766	
72410 - Office of the Principal				
Salaries	43,831	-	43,831	
Employee Benefits	14,037	-	14,037	
Total 72410 - Office of the Principal	57,868	-	57,868	
72610 - Operation of Plant				
Contracted Services	15,000	-	15,000	
Equipment	130,810	(10)	130,800	Reflects program requirements
Total 72610 - Operation of Plant	145,810	(10)	145,800	
72710 - Transportation				
Salaries	1,276,972	(20,000)	1,256,972	Based on degree/exper./positions used
Employee Benefits	153,789	(4,456)	149,333	Based on year-to-date expenditures
Contracted Services	46,774	(20,899)	25,875	Reflects program requirements
Supplies and Materials	24,902	-	24,902	
Equipment	34,064	(19,064)	15,000	Reflects program requirements
Total 72710 - Transportation	1,536,501	(64,418)	1,472,083	

Clarksville-Montgomery County School System Federal Projects Fund Budget

	2010-2011 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget	
99100 - Interfund Transfers				
Indirect Cost	556,268	226,012	782,280	Increased assessment for indirect costs
Transfers To Other Funds	872,902	(122,902)	750,000	Change in financial reporting
Total 99100 - Interfund Transfers	1,429,170	103,110	1,532,280	
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Total Expenditures	24,761,307	6,197,920	30,959,227	
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Ending Fund Balance	1,246,933	136,616	1,383,549	Projected fund balance as of 6/30/11
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Total Expenditures and Fund Balance	26,008,240	6,334,537	32,342,777	

Clarksville-Montgomery County School System

Transportation Fund Budget

2010-11 Budget As of 11/8/10	Proposed Increase (Decrease)	Amended Budget
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Estimated Revenues**Local Revenues**

40110	Current Property Tax	1,704,930	-	1,704,930
40120	Trustees Collection - Prior Years	45,000	-	45,000
40140	Interest & Penalties	8,000	-	8,000
40162	Payments In Lieu of Taxes (Utility)	45,511	-	45,511
44145	Sale of Recycled Materials	1,000	-	1,000
44170	Misc. Refund - Other	11,200	-	11,200
44530	Sale of Equipment	40,500	-	40,500
44560	Damages from Individuals	1,000	-	1,000
Total Local Revenues		1,857,141	-	1,857,141

State Revenues - BEP

46511	Basic Education Program	7,730,150	-	7,730,150
Total State Revenues - BEP		7,730,150	-	7,730,150

Federal Revenues

47143	Educ. of the Handicapped Act	1,282,915	-	1,282,915
47311	Race To The Top	15,000	-	15,000
Total Federal Revenues		1,297,915	-	1,297,915

Total Revenues	10,885,206	-	10,885,206
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Beginning Fund Balance	1,467,051	-	1,467,051
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Total Available Funds	12,352,257	-	12,352,257
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Expenditures (Appropriations)**72510 - Fiscal Services**

Trustee's Commission	40,000	-	40,000
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Total 72510 - Fiscal Services	40,000	-	40,000
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72710 - Transportation

Salaries	6,092,373	95,494	6,187,867	Based on degree/exper./positions used
Employee Benefits	3,129,234	21,592	3,150,826	Based on year-to-date expenses
Contracted Services	231,775	-	231,775	
Supplies and Materials	1,347,100	-	1,347,100	
Other Charges	20,000	-	20,000	
Equipment	721,000	-	721,000	
Insurance Premiums	51,684	-	51,684	

Total 72710 - Transportation	11,593,166	117,086	11,710,252
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Total Expenditures	11,633,166	117,086	11,750,252
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Ending Fund Balance	719,091	(117,086)	602,005	Projected fund balance as of 6/30/11
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Total Expenditures and Fund Balance	12,352,257	-	12,352,257
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