

GMSD Board Work Session
October 23, 2024 5:30 PM
Board Room, GMSD Office

1. TISA Accountability Report Approval
2. 2024 Local Education Agency Compliance Report Approval
3. FY 25 ESSER 3.0 Application Approval
4. GBOE Resolution 01/2024-2025 Freezing GMSD's Corebridge 457 Plan
5. Miscellaneous FY 24-25 Budget Amendments #12-14
6. Club Fee Approval
7. GMSD Master Facilities Plan
8. Further Business

TISA Accountability Report Document

Highlights

2024–2025



District Goal Statements:

- **3rd Grade English Language Arts (ELA) Proficiency:** 75% of all students will score proficient on the 3rd grade ELA TCAP by the 2025–2026 school year.
- **7th Grade Math Proficiency:** 65% of all students will be proficient in math by the 7th grade, as measured by the 2025–2026 TCAP math assessment.
- **Ready Graduate Rate:** 75% of Germantown Municipal graduates will meet the criteria for "Ready Graduate" by the 2025–2026 school year.

Performance on Each Goal:

3rd Grade ELA:

- **2023–2024:** 79.6% of 3rd grade students scored proficient or above.
- **Reflection:** The district exceeded expectations but adjusted the target to 75% proficiency for future years, focusing on individual student cohorts.

Math Proficiency:

- **Grades 2–6** exceeded targets, but 7th grade fell short, with only 64% proficiency.
- **Reflection:** Adjusted long-term goal to 65% (from 70%) due to performance analysis of student cohorts.

Ready Graduate:

- **2023–2024:** Graduation rate expected to be met. However, the Ready Graduate rate for the Class of 2024 is projected to fall short of the 80% goal.
- **Reflection:** The district has adjusted the Ready Graduate goal to 75% by the 2025–2026 school year.



GERMANTOWN
MUNICIPAL SCHOOL DISTRICT
Inspiring Personal Excellence

Plan to Achieve Goals:

ELA: Focus on foundational literacy (K-2), small group interventions, and increasing access to tutoring.

Math: High-quality instructional materials, math coaching, professional development, and tutoring will be expanded. Focus on targeted interventions through RTI and small-group math instruction.

Ready Graduate: Expansion of Early Postsecondary Opportunities (EPSOs), ACT preparation, and enhanced career guidance from middle through high school will help prepare students for postsecondary success.

Stakeholder Feedback:

The district is actively gathering feedback from parents, educators, students, and the community through:

- Survey in systemwide communication and on the district's website
- Focus group with students and discussions in leadership meetings
- Public discussion at school board meeting

Feedback will be incorporated prior to the report's submission by November 1, 2024.



Tennessee Investment in Student Achievement

Germantown Municipal School District 2024-25 Accountability Report

The Tennessee Investment in Student Achievement (TISA) public school funding formula marks a significant change in how Tennessee invests in public education. The TISA funding formula updates the way Tennessee funds public education for the first time in over 30 years to empower each student to read proficiently by third grade, prepare each high school graduate for postsecondary success, and provide resources needed for all students to ensure they succeed.

As part of TISA, [T.C.A. § 49-3-112](#) requires each school district, starting in the 2023-24 school year, to submit an annual accountability report to the Tennessee Department of Education (department). This report must include:

- Goals for student achievement
 - One of the goals must include the district's plan to pursue the goal of seventy percent (70%) or more of the district's third grade students to score "met expectations" or "exceeded expectations" on the English Language Arts (ELA) portion of the TCAP tests. This goal must also detail the district's goal to increase 3rd grade ELA proficiency rates by 15% of the gap over the next three years (starting with the 2022-23 TCAP results) to achieve the district's stated goal of at least 70% of 3rd grade students proficient in ELA.¹
- Explanation how the district's stated goals can be met within the district's budget.
- For reports submitted **starting in the 2024-25** school year, a description of how the district's budget and expenditures from the prior school year enabled the district to make progress toward the stated student achievement goals.

Each district's TISA accountability report is required to be presented to the public for review and comment before the report is submitted to the department. The report must be submitted annually to the department by November 1st. Furthermore, each district's TISA accountability report is required to be reviewed annually by the TISA Progress Review Board pursuant to [T.C.A. § 49-3-114](#) to determine whether the school district is taking the proper steps to achieve their stated goal.

This template is provided to assist districts in submitting their accountability reports to the department.

For questions, please review the TISA Accountability Report Guidance document or contact tnedu.funding@tn.gov

Completed reports should be submitted in ePlan by **November 1, 2024**.

¹ T.C.A. § 49-3-114 requires the TISA Progress Review Board to review district TISA accountability reports and set a district's minimum goal to increase the district's 3rd grade proficiency by 15% of the gap to 70% in 3 years, starting with the 2022-23 TCAP results. This does not apply to districts who have 70% or more of 3rd grade students proficient in ELA.

DISTRICT INFORMATION		
District Name		Germantown Municipal School District
Director of Schools Name		Jason Manuel
District Point of Contact for TISA Accountability Report	Name	Robert LeGault
	Phone Number	901-752-7900
	Email Address	Robert.legault@gmsdk12.org
Percent of 3 rd grade students who scored proficient (“met expectations” or “exceeded expectations”) on the English Language Arts (ELA) portion of the most recent spring TCAP		79.6%
DISTRICT GOAL STATEMENT(S)		
Goal Statement 1: 3 rd Grade ELA Proficiency ²	75 % of students will score proficient on the 3 rd grade ELA TCAP by the	2025-26 school year
Goal Statement 2:	65% of all students will be proficient in math by 7th grade, as measured by the 2025-26 TCAP math assessment.	
Goal Statement 3:	75% of Germantown Municipal graduates will meet the criteria for Ready Graduate by the 2025-2026 school year.	

² *Note: This is a required goal pursuant to T.C.A. § 49-3-112 and must include 70% or more of 3rd grade students proficient on the ELA TCAP. If your district already has 70% or more of 3rd grade students proficient in ELA, please state a goal that either maintains or increases that proficiency rate.*

Goal Statement 1 (3rd grade ELA proficiency):

- 75% of students will score proficient on the 3rd grade ELA TCAP by the 2025-2026 school year.

Year	Annual Outcome Target(s)	Associated Metrics/Data
<p>Year 1: 2023-2024 school year (Use actuals)</p>	<p>80% of students will score proficient on the 3rd grade ELA TCAP.</p> <ul style="list-style-type: none"> 79.6% proficient <p>Subgoal: By the end of May 2024, we will decrease our chronic absenteeism percentages by 2%.</p> <ul style="list-style-type: none"> Anticipate meeting this goal. 	<ul style="list-style-type: none"> 3rd grade ELA TCAP results MVPA ELA benchmark assessments (Fall/Winter/Spring): Students in grades 2-3 Early Star Literacy/Star Literacy: K-3 students are quarterly progressed. Aimsweb benchmark/progress monitoring data: K-3 students ILPs: K-3 ELL student plans and progress ILP-Ds: K-3 student plans and progress IEPs: K-3 students present levels of performance and measurable annual goals. Target-Based Report Cards: Students in K-3 quarterly progressed and will provide a present level of student's literacy proficiency. 1= With Support. 2= Approaching 3= Proficient Skyward Daily attendance: K-3 daily attendance report and Tier 1-3 attendance contracts EIS Weekly Data Reports on Absent Students Health Clinic Reports: Return to class % for each school. Behavioral data: Skyward daily attendance and behavioral data reports.
<p>Year 2: 2024-2025 school year</p>	<p>75% of students will score proficient on the 3rd grade ELA TCAP.</p>	
<p>Year 3: 2025-2026 school year</p>	<p>75% of students will score proficient on the 3rd grade ELA TCAP.</p>	
<p>Year 4: 2026-2027 school year</p>		
<p>Year 5: 2027-2028 school year</p>		
<p>Reflection: Did your district meet its Year 1 outcomes target(s)? How will this impact your action plan for the coming years?</p>	<ul style="list-style-type: none"> The district had approximately 79.6% of all 3rd grade students as meeting Goal #1 for the 3rd grade ELA TCAP in 2024. The district was the highest in the state with the 3rd grade ELA TCAP goal. In reflection, we are going to adjust our goal statement to reflect 75% proficient instead of the 80% proficiency. The reason is due to looking at each cohort of students individually and after two years of data review, 75% proficiency would be a more achievable target for achieving this goal. The district has determined that if we want to impact students' success in grades 3, students must exit second grade reading on grade level. Our commitment and focus is to ensure that students enter 3rd grade with the necessary literacy skills to be successful, and then through the use of teacher observation and Star/TCAP data ensure that students continue to meet/ exceed yearly grade-level expectations. The district added a reading interventionist in each of our elementary schools. These interventionists focus on our K-2 students; however, they do also work with some of our 3rd graders. Their target group of students are students not receiving small group instruction from a SPED teacher, EL 	

Goal Statement 1 (3rd grade ELA proficiency):

- 75% of students will score proficient on the 3rd grade ELA TCAP by the 2025-2026 school year.

	<p>teacher, TN ALL Corps tutor, or RTI coach (characteristics of dyslexia), but are reading below grade-level.</p> <ul style="list-style-type: none">• The district also transitioned the TN ALL Corps Tutors staff and program over to TISA funded positions. Based on stakeholder input from the prior year, more access to tutoring opportunities was a focal point during budget development. This use of TISA dollars is projected to continue giving the district an improved academic rate of investment for the current year.• For the district's subgoal of reducing student chronic absenteeism by 2%, we anticipate meeting this goal, based on daily attendance reports. Based on this projected data, the district will continue to promote student attendance and utilize a tiered system to support students needing help with participating in school.
<p>Prior Year Report: What were the 2-3 major TISA investments you made in the prior year toward this goal? For each, please note the amount expended (rough estimate) and reflections on whether or not the investment contributed to progressing toward the goal or not, and how so.</p>	<ol style="list-style-type: none">1. The district invested approximately \$40 million dollars towards instructional staff, high quality instructional materials, and support. This investment provided each teacher with the materials and supports needed to further enhance individual student learning outcomes. The investment includes regular and special education staff members funded through TISA dollars.2. The hiring of an Educational Funding & Compliance Supervisor to collaborate with GMSD staff and stakeholders in reviewing, analyzing, planning, and coordinating systems that further support optimizing TISA dollars, with the goal of improving student outcomes for ELA. The district utilized approximately \$126,000 in salary and benefits towards this investment.
<p>Action Plan: List detailed action steps or strategies for the 2024-2025 school year to meet your annual target.</p>	<p>High-Quality Instructional Materials (HQIM): Consistent unit and lesson prep implementation of ELA HQIM K-12</p> <p>Foundational Literacy Instruction: Students in grades K-2 will receive explicit, systematic phonics instruction through daily Saxon Phonics lessons. These lessons include phonemic awareness, decoding, encoding, and the use of decodable books.</p> <p>Literacy Coaching: ELA coaching support will be available to teachers to ensure a clear understanding of district/state initiatives, best practices, strategies, curriculum support, data analysis, effective interventions, target-based grading support, communicating with parents, and student engagement.</p> <p>Tier 1 Small Group Reading: In addition to whole class phonics, comprehension, and writing instruction, K -2 students who are identified as reading 2 or more months below grade level (Star) will receive targeted, specific instruction in a small group setting with their general education teacher. Instruction will include phonemic awareness activities, reinforcing/reteaching previously learned phonics skills (Saxon), encoding (based on previous skills learned in Saxon), decoding words in isolation and in texts (decodable books), and comprehension.</p> <p>Professional Learning Communities: Grade level teams will meet weekly to discuss data on common formative assessments to determine next steps (reteaching, enrichment, Tier 1 RTI). Success criteria will be discussed and</p>

Goal Statement 1 (3rd grade ELA proficiency):

- 75% of students will score proficient on the 3rd grade ELA TCAP by the 2025-2026 school year.

identified during these PLC meetings. Teachers will bring work samples to discuss. These assessments/work samples will be used to determine a student's quarterly target score. PLC discussions will provide teachers time to share effective strategies/resources that have been used and to ask questions on how to best support students who have not mastered the targeted standards/skills.

Professional Development: Teachers/schools will be provided with a PD menu with literacy training opportunities. Some of these sessions will be facilitated by the GMSD district office. The menu will also include literacy training provided by the state. Topics will include How to effectively use Saxon phonics lessons, Making the best use of small group reading instruction, Using Star data to make informed instructional decisions, and determining success criteria for common formative assessments.

Attendance: Students with multiple unexcused and excused absences will be monitored. School and district officials will communicate with students and families with multiple absences to discuss the absences, policies pertaining to chronic absenteeism, and establish a multitier plan of action to support student attendance. The schools also use a procedure to monitor student health through a return to class % report, monitored by the school nurses and LEA representative for Coordinated School Health. School leaders and district personnel will also monitor student behavioral concerns and utilize best practices to support the student and staff in a given situation.

RTI2: Students who flag in AimsWeb for reading will receive daily, targeted small group instruction that addresses specific skills gaps that are identified. Teachers and/or building RTI coaches are provided with instruction to these small groups of students. Students will be progress monitored on AimsWeb weekly or bi-weekly to evaluate whether the selected interventions are being successful. If not, the RTI coach will adjust the interventions students are receiving.

Tutoring: Tutors will provide high dosage/ low-ratio reading instruction to at-risk students in grades 1-5, with the goal of helping students close gaps so that they are reading on grade level. Students identified as at risk according to Star/MVPA will receive additional support with tutors. Tutors will meet with small groups of three students two days a week for 45 minutes.

ILP/ILP-D: Students who meet the state eligibility criteria for ELL will receive interventions and support from a certified ESL teacher, through an Individualized Learning Plan (ILP). Students who meet the state eligibility criteria displaying characteristics of dyslexia will receive reading support for the RTI coaches, through an Individualized Learning Plan Dyslexia (ILP-D).

Special Education Enrichment/ Intervention: Research based reading interventions will be provided to students with disabilities according to their individual IEP. Such interventions could include Orton Gillingham, Spire, Edmark, and/or Reading Mastery.

Target-Based Grading: K-3 teachers will use target-based grading to assess specific targets quarterly. Parents and students will receive a more precise report that details a child's specific strengths and challenges. Teachers/district offices will create specific, measurable success criteria for each target.

Goal Statement 1 (3rd grade ELA proficiency):

- 75% of students will score proficient on the 3rd grade ELA TCAP by the 2025-2026 school year.

Budget Narrative: Describe how your district intends to use their budget to execute the action steps and meet the stated goal.

- **HQIM Implementation:** TISA funds will be used to support additional texts and consumable classroom materials for HQIM implementation, literacy coaches and RTI coaches to support individual, small, and whole group coaching. Also, professional development sessions for district leaders, principals, lead teachers, and assistant principals at each elementary school.
- **Staffing:** TISA funds will be used to staff classroom teachers in the general education setting, using guidance from state law on student/teacher ratios.
- **RTI2:** TISA funds will be used to ensure all tiers have the necessary materials and resources.
- **Tutoring:** TISA funds will be used to further support students through tutoring. Using the TN ALL Corps Model, the district will transition that support plan over to general funds.
- **Reading Interventionists:** TISA funds will be used to further support students working towards GMUSD's 3rd grade's literacy goal..
- **ILP/ILP-D/IEP Interventions:** TISA funds will be used to support students who are served through an IEP, ILP, and ILP-D for additional classroom resources and staffing.
- **Attendance:** TISA funds will be used to support all student attendance concerns through staffing, materials, and resources.

Goal Statement 2:

- 65% of all students will be proficient in math by 7th grade, as measured by the 2025-2026 TCAP math assessment.

Year	Annual Outcome Target(s)	Associated Metrics/Data
<p>Year 1: 2023-2024 school year (Use actuals)</p>	<p>2nd grade students: increase math proficiency to 81% based on the Spring TCAP math assessment.</p> <ul style="list-style-type: none"> 79% proficient <p>3rd grade students: increase math proficiency to 82.2% based on the Spring TCAP math assessment.</p> <ul style="list-style-type: none"> 79% proficient <p>4th grade students: increase math proficiency to 86.8% based on the Spring TCAP math assessment.</p> <ul style="list-style-type: none"> 83.9% proficient <p>5th grade students: increase math proficiency to 84.7% based on the Spring TCAP math assessment.</p> <ul style="list-style-type: none"> 85.3% proficient <p>6th grade students: increase math proficiency to 72.5% based on the Spring TCAP math assessment.</p> <ul style="list-style-type: none"> 78% proficient <p>7th grade students: increase math proficiency to 70.0% based on the Spring TCAP math assessment.</p> <ul style="list-style-type: none"> 64% proficient <p>Subgoal: By the end of May 2024, we will decrease our chronic absenteeism percentages by 2%.</p> <ul style="list-style-type: none"> Anticipate meeting this goal. 	<p>2nd grade through 7th grade Math TCAP results</p> <p>MVPA Math benchmark assessments: (Fall/Winter/Spring) Students in grades 2-8</p> <p>Aimsweb benchmark/progress monitoring data: Students in grades 2-8</p> <p>Mastery Connect: used to develop small common assessments by target (Grades K-3) or by standard (Grades 4-8).</p> <p>IEPs: 2nd-8th grade students present levels of performance and measurable annual goals for math deficit areas.</p> <p>Skyward Daily attendance 2nd grade- 8th grade student report and Tier 1-3 attendance contracts</p> <p>Health Clinic Reports: Return to class % for each school.</p> <p>Behavioral data: Skyward daily attendance and behavioral data reports.</p>
<p>Year 2: 2024-2025 school year</p>	<p>2nd grade students: Score or exceed 80% proficient as measured on the 2025 TCAP Math Assessment</p> <p>3rd grade students- 5th grade students:</p>	

Goal Statement 2:

- 65% of all students will be proficient in math by 7th grade, as measured by the 2025-2026 TCAP math assessment.

	<p>Score or exceed 82% success rate as measured on the 2025 TCAP Math Assessment</p> <p><u>6th grade students- 7th grade students:</u> Score or exceed 65% success rate as measured on 2025 TCAP Math Assessment</p>	
<p>Year 3: 2025-2026 school year</p>	<p><u>2nd grade students:</u> Score or exceed 80% proficient as measured on the 2026 TCAP Math Assessment,</p> <p><u>3rd grade students- 5th grade students:</u> Score or exceed 82% success rate as measured on 2026 TCAP Math Assessment.</p> <p><u>6th grade students- 7th grade students</u> Score or exceed 65% success rate as measured on 2026 TCAP.</p>	
<p>Year 4: 2026-2027 school year</p>		
<p>Year 5: 2027-2028 school year</p>		

Goal Statement 2:

- 65% of all students will be proficient in math by 7th grade, as measured by the 2025-2026 TCAP math assessment.

Reflection: Did your district meet its Year 1 outcomes target(s)? How will this impact your action plan for the coming years?

- The district met the Year 1 outcomes Math goal in grades 5 and 6. The district did not meet our Year 1 goal in grades 2, 3, 4, and 7. Each grade level is a couple of percentage points from reaching the outcome goals and the district did rank in the top 10 in the state.
1st Place: 4th, 5th, and 6th Grade Math
3rd Place: 3rd Grade Math
6th Place: 7th Grade Math
- We are going to adjust the long term goal from 70% to 65% proficient by the 2025-2026 school year. The rationale for the change is based on cohort data reviews and determining that 65% proficiency is a more attainable outcome to achieve for our students.
- To ensure that students meet or exceed the expectation set, the district will continue to provide high-quality instructional materials, implement High-Dosage, Low-Ratio Instructional Programs, strengthen educator understanding of the TN Math Standards, utilize data-driven instruction practices, and engage in math instructional coaching. The district will also provide additional math tutoring and interventions for students needing a little extra support at mastering math standards.
- For the district's subgoal of reducing student chronic absenteeism by 2%, we anticipate meeting this goal, based on daily attendance reports. Based on this projected data, the district will continue to promote student attendance and utilize a tiered system to support students needing help with participating in school.

Prior Year Report: What were the 2-3 major TISA investments you made in the prior year toward this goal? For each, please note the amount expended (rough estimate) and reflections on whether or not the investment contributed to progressing toward the goal or not, and how so.

1. The district invested approximately \$40 million dollars towards instructional staff, high quality instructional materials, and support. This investment provided each teacher with the materials and supports needed to further enhance individual student learning outcomes. The investment includes regular and special education staff members funded through TISA dollars.
2. The hiring of an Educational Funding & Compliance Supervisor to collaborate with GMSD staff and stakeholders in reviewing, analyzing, planning, and coordinating systems that further support optimizing TISA dollars, with the goal of improving student outcomes in math. The district utilized approximately \$126,000 in salary and benefits towards this investment.

Goal Statement 2:

- 65% of all students will be proficient in math by 7th grade, as measured by the 2025-2026 TCAP math assessment.

Action Plan: List detailed action steps or strategies for the 2024-2025 school year to meet your annual target.

High-Quality Instructional Materials (HQIM) and Implementation: Consistent unit and lesson prep implementation of Math HQIM K-12. GMSD math teachers will be expected to implement the adopted math program with fidelity to pacing, routines, activities, materials, and assessments as intended by the developers of the adopted programs. GMSD supervisors will routinely monitor the fidelity of HQIM implementation in the classroom through observations, planning meetings, school administration and teacher feedback, and professional learning community meetings.

RTI2: Students who flag in AimsWeb for math will receive daily, targeted small group instruction that addresses specific skills gaps that are identified. .

Essential Work: During the 2023-24 school year, the district continued defining the essential work for Grades K-8 through a collaborative process. Grades K-3 selected targets and Grades 4-8 selected standards that will have the most impact on the students' progression to Algebra I. Throughout the year, we continued to review and adjust the essential work to ensure that the targets and standards selected will progressively prepare students to demonstrate proficiency on the Algebra I EOC.

Gifted and Enrichment math classes: Students in grades 2-5, who are eligible as intellectually gifted for the state of Tennessee, are offered the opportunity to take advanced math during their intervention time. Middle school students reaching above grade level standards are encouraged to take high level math enrichment courses throughout their middle school career.

Math Instructional Coaching: GMSD's Math Instructional Coach is instrumental in interpreting standards, effective implementation of high-quality instructional materials, training teachers in standards and instructional strategies, analyzing data to drive instruction, and developing common assessments.

Professional Learning Communities: Professional Learning Communities, or PLCs, meet monthly and use protocols to analyze data from classroom assessments to determine which standards need reteaching and individual students that need intervention or enrichment. PLCs also use protocols to conduct standards analysis to determine general areas of strength and weakness. Based on the data, PLC members plan next instructional steps and build common assessments to monitor the impact of these prescribed next steps.

Professional Development: Teachers/schools will be provided with a PD menu with math training opportunities. Some of these sessions will be facilitated by the GMSD district office. GMSD supervisors and the instructional coach will offer professional development focused on the interpretation, implementation, and coherence of the TN Math standards. GMSD will also work with publishers to schedule HQIM implementation training for new math teachers to be delivered by September 2024.

Tutoring: Math Tutors will provide High-Dosage, Low-Ratio instruction to students who are at risk in math with the goal of helping students close gaps so that they are proficient in math. Students who are determined to be at risk according to the MVPA math benchmark and math TCAP assessments will receive additional instructional support through tutoring. Tutors will meet with small student groups at least twice per week for 45 minutes.

6-8 Math Intervention: Students who are determined to be at risk but not in RTI according to the MVPA math benchmark, math TCAP assessments, and classroom performance will receive additional instructional support through intervention. Interventionists will meet daily with small student groups in grades 6-8 to provide High-Dosage, Low-Ratio instruction with the goal of helping students close gaps so

Goal Statement 2:

- **65% of all students will be proficient in math by 7th grade, as measured by the 2025-2026 TCAP math assessment.**

that they meet math proficiency goals in grades 6-8. Interventionists who are not in RTI during their scheduled intervention block for at least one semester.

Special Education Intervention: All students with disabilities who have an identified area of deficit in Math will be provided intervention using research-based math interventions. This intervention will result in progress according to their individual education plan and annual goals.

Attendance: Students with multiple unexcused and excused absences will be monitored. School and district officials will communicate with students and families with multiple absences to discuss the absences, policies pertaining to chronic absenteeism, and establish a multitier plan of action to support student attendance. The schools also use a procedure to monitor student health through a return to class % report, monitored by the school nurses and LEA representative for Coordinated School Health. School leaders and district personnel will also monitor student behavioral concerns and utilize best practices to support the student and staff in each situation.

Budget Narrative: Describe how your district intends to use their budget to execute the action steps and meet the stated goal.

- **HQIM Implementation:** TISA funds will be used to support additional texts and consumable classroom materials, math instructional coaches to support individual, small, and whole group coaching, Also, professional development sessions will be provided for district leaders, principals, assistant principals, and classroom teachers.
- **Staffing:** TISA funds will be used to staff classroom teachers in the general education setting, using guidance from state law on student/teacher ratios.
- **RTI2:** TISA funds will be used to ensure all tiers have the necessary materials and resources.
- **Tutoring:** TISA funds will be used to further support students through tutoring. Using the TN All Corp model, the district will transition that support plan over to general funds.
- **Math Interventionists:** TISA funds will be used to support students who are in grades 6-8 and needing additional help with mastery of math standards.
- **IEP Intervention:** TISA funds will be used to support students who are served through an IEP in math with additional classroom resources and staffing.
- **Attendance:** TISA funds will be used to support all student attendance concerns through staffing, materials, and resources.


Goal Statement 3:

- 75% of Germantown Municipal graduates will meet the criteria for Ready Graduate by the 2025-2026 school year

Year	Annual Outcome Target(s)	Associated Metrics/Data
<p>Year 1: 2023-2024 school year (Use actuals)</p>	<p>Class of 2024: 75% of students will have an ACT composite of 21 or greater.</p> <ul style="list-style-type: none"> • Anticipate getting an official rate in late fall. <p>Class of 2024: will have a Graduation Rate of at least 95% for a General Diploma.</p> <ul style="list-style-type: none"> • Anticipate getting an official rate later this fall. <p>Class of 2024: will have a Ready Graduate Rate of 80%.</p> <ul style="list-style-type: none"> • Ready Graduate data is "lag year" data and currently unavailable for the Class of 24. We are projecting towards not meeting the district goal of 80%. <p>Class of 2024: will have a AAD Diploma successful student completion rate of 90%.</p> <ul style="list-style-type: none"> • Anticipate getting a rate later this fall. <p>Subgoal: By the end of May 2025, we will decrease our chronic absenteeism percentages by 2%.</p> <ul style="list-style-type: none"> • Anticipate meeting this goal. 	<p>Cohort matriculation through LEAs: Identify/maintain cohort size across grade bands.</p> <p>Naviance Assessment Reports: Helps to identify the engagement of middle and high school students in relation to activities and their career and college interests as they progress through GMSD.</p> <p>Stakeholder surveys: From events and activities</p> <p>Enrollment Data in Dual Enrollment and EPSO: Shows how students in grades 9th-12th are progressing and accessing courses labeled as EPSO's.</p> <p>Industry Credential success rates: This data will tell if these specific EPSO opportunities are being accomplished for students in high school.</p> <p>Student Data Tracking System: The district will use a system to track progress of student specific Ready Graduate goals, including courses taken, planned pathways, ASVAB, ACT composite and sub score data.</p> <p>Skyward Daily attendance: 6th-12th grade daily attendance reports and Tier 1-3 attendance contracts</p> <p>Health Clinic Reports: Return to class % for each school.</p> <p>Behavioral data: Skyward daily attendance and behavioral data reports.</p> <p>Aimsweb benchmark/progress monitoring data: 9th-12th grade students</p>
<p>Year 2: 2024-2025 school year</p>	<p>Class of 2025: 73% of students will have an ACT Composite of 21 or greater.</p> <p>Class of 2025: will have a Graduation Rate of at least 95%.</p> <p>Class of 2025: will have a Ready Graduate Rate of 73%.</p> <p>Class of 2025: will have a AAD Diploma successful student completion rate of 95%.</p>	<p>ILPs: 6th-12 grade ELL student plans and progress</p> <p>IEPs: 6th-12th grade students present levels of performance and measurable annual goals.</p>

Goal Statement 3:

- 75% of Germantown Municipal graduates will meet the criteria for Ready Graduate by the 2025-2026 school year

<p>Year 3: 2025-2026 school year</p>	<p>Class of 2026: 75% of students will have an ACT Composite of 21 or greater.</p> <p>Class of 2026: will have a Graduation Rate of at least 95.5% for a General Diploma.</p> <p>Class of 2026: will have a Ready Graduate Rate of 75%.</p> <p>Class of 2026: will have a AAD Diploma successful student completion rate of 100%.</p>	
<p>Year 4: 2026-2027 school year</p>		
<p>Year 5: 2027-2028 school year</p>		
<p>Reflection: Did your district meet its Year 1 outcomes target(s)? How will this impact your action plan for the coming years?</p>	<ul style="list-style-type: none"> • The district is anticipating to meet the annual outcome goal of having a Graduation Rate of at least 95% for a General Diploma. • The district is still waiting on official information regarding the percentage of students with an ACT Composite of 21 or greater for the class of 2024. Information will be released in late fall. • For our Ready Grad goal of 80%, the information is on a lag year and unavailable at this time. In tracking the Class of 2024 Ready Grad goal, we project not meeting the 80% goal for the district's Year 1 goal. In reflection, we have made the determination to adjust the 90% Ready Grad goal by the 2025-2026 school year to 75% Ready Grad goal by the 2025-2026 school year. The reason for the change was based on data analysis and outcomes review of the current and upcoming student cohorts. • With the available and projected data showing a decline in ACT scores, Ready Graduate rates, and graduation rates, it's a pivotal time to realign priorities to ensure that efforts are made at every level in supporting students based on their interests and aspirations. Furthermore, we recognize that the final product will be reflected yearly in the graduating class, but that the effort to have transformational and institutional change will require systemic change district-wide. Additionally, the filter of grade band-specific activities to cohort-specific goals to individual student needs will dictate intentionality in planning and differentiation. • For the district's subgoal of reducing student chronic absenteeism by 2%, we anticipate meeting this goal, based on daily attendance reports. Based on this projected data, the district will continue to promote student attendance and utilize a tiered system to support students needing help with participating in school. 	

Goal Statement 3:

- **75% of Germantown Municipal graduates will meet the criteria for Ready Graduate by the 2025-2026 school year**

Prior Year Report: What were the 2-3 major TISA investments you made in the prior year toward this goal? For each, please note the amount expended (rough estimate) and reflections on whether or not the investment contributed to progressing toward the goal or not, and how so.

1. The district invested approximately \$40 million dollars towards instructional staff, materials, and support. This investment provided each teacher with the high quality instructional materials and supports needed to further enhance individual student learning outcomes. The investment includes regular and special education staff members funded through TISA dollars.
2. The hiring of an Educational Funding & Compliance Supervisor to collaborate with GMSD staff and stakeholders in reviewing, analyzing, planning, and coordinating systems that further support optimizing TISA dollars, with the goal of improving student outcomes in Career & Technical Education and with Ready Grad requirements. The district utilized approximately \$126,000 in salary and benefits towards this investment.

Action Plan: List detailed action steps or strategies for the 2024-2025 school year to meet your annual target.

K-12 College and Career Awareness and Exploration: We believe that creating comprehensive and shared College and Career awareness and exploration events activities for students across all grade levels for our entire district will have a significant impact on our ready graduate and graduation metrics. This action step will help form a College and Career Exploration Committee for the district to help communicate our College and Career readiness goals and expectations. The committee will be crucial in developing and executing our K-12 initiatives and will include staff, students, parents, and community stakeholders.

Industry and Community Partnerships: Increasing industry and community partnerships will allow us to provide more authentic experiences for all students. Guest speakers, career fairs, job shadowing, and even student internships are all essential in creating meaningful experiences for students to expand and refine their vision for post-secondary life.

Scope and Sequence: Plan to expand for 5th-12th grade in terms of College and Career Guidance and Exploration activities. Communication of events would be placed on a district shared calendar. This action would expand that to meet our PreK-12th goal. Additionally, these events would be paced and placed out on a district shared calendar.

Program Marketing & Expanding Early Postsecondary Opportunities: The district will ensure that programs of study and pathways that include Early Post-secondary Opportunities are highlighted and that stakeholders such as students, parents, counselors, and teachers understand the benefits of those programs through an outcome based lens in communicating and planning student scheduling. The need for alternative pathways to Ready Graduate did not keep up with the demand with declining ACT composite scores. The district must increase EPSO opportunities in a way that meets the diversity of our student's interest, meaning focusing on several different CTE Programs of Studies and academic pathways. Similarly, the district can benefit by adding a style of EPSO, such as CLEP, that is not currently offered. The district has hired an EPSO specialist and an instructional supervisor to further support and enhance postsecondary opportunities for students.

Goal Statement 3:

- 75% of Germantown Municipal graduates will meet the criteria for Ready Graduate by the 2025-2026 school year

Ready Graduate Professional Development: Provide PD opportunities to staff and stakeholders over Ready Graduate expectations. This action step will assist staff and stakeholders in better understanding student goals and would seek to close that gap in ensuring that all students have an advocate to help plan for future success.

ACT Integration and Innovation: Teachers will utilize best practices in ACT integration across all disciplines to ensure that students are being supported in improving ACT scores. The district will work creatively to ensure we make the best use of ACT test days, bootcamps, or other interventions that occur outside of the regular class time.

Professional Learning Communities: PLC meetings currently vary based on content area. Non-tested teachers generally meet monthly as required by our FLEX PD model. The core tested PLCs meet weekly during an intentionally scheduled common planning period. Each Monday, our PLC Instructional Coach meets with the PLC Lead teachers to develop the agenda for that week's meeting. Meetings are then attended by the Instructional Coach, teachers, co-teachers, and interventionists, along with the assigned administrator and Secondary Instructional Supervisor. PLC teams discuss data, student performance, and teaching strategies as well as plan common tasks, activities, and assessments.

RTI2: Students who flag in AimsWeb for reading and math will receive daily, targeted small group instruction that addresses specific skills gaps that are identified.

Special Education Career & Post Secondary Focused Classes: At the high school level, students in grade 9-12 who are served under an IEP outlining transition deficits have the option to enroll in Career Exploration, Focus on Adulthood, Post-Secondary Transition, and/or Intro to Self Determination to further explore and plan for life after high school.

Partnership with Transition TN: GMSD ESE Staff will partner with Transition TN to provide ESE case managers with training and resources related to post secondary outcomes for students with disabilities including: age and ability appropriate transition assessments, continuing education, family and community resources, job exploration, and best practices in transition planning.

ESE Saturday School: ESE will identify students with disabilities served under an IEP in need of additional academic support to complete graduation requirements. These students will be invited and encouraged to attend Saturday school each semester. During these opportunities, students will have access to both general and special education teachers to work one on one with them in areas of need. Using IDEA Part B as the funding source for this investment.

Attendance: Students with multiple unexcused and excused absences will be monitored. School and district officials will communicate with students and families with multiple absences to discuss the absences, policies pertaining to chronic absenteeism, and establish a multitier plan of action to support student attendance. The schools also use a procedure to monitor student health through a return to class % report, monitored by the school nurses and LEA representative for Coordinated School Health. School leaders and district personnel will also monitor student behavioral concerns and utilize best practices to support the student and staff in each situation.

Goal Statement 3:

- **75% of Germantown Municipal graduates will meet the criteria for Ready Graduate by the 2025-2026 school year**

Budget Narrative: Describe how your district intends to use their budget to execute the action steps and meet the stated goal.

- **K-12 College and Career Awareness and Exploration:** TISA funds will be used to support Kindergarten-12th grade engagement in College and Career awareness and exploration events/activities.
- **Program Marketing & Expanding Early Postsecondary Opportunities:** TISA funds, along with Perkins basic grant funds, will be used to support staffing and purchasing of required equipment. TISA funds will also be used to staff an EPSO specialist to further support early postsecondary opportunities for students. The district also used TISA funds to hire an additional instructional supervisor to assist with curriculum and ACT support.
- **ACT Integration and Innovation:** TISA funds will be used to provide staffing for ACT prep courses, along with the use of additional student tutoring, bootcamps, etc.
- **Attendance:** TISA funds will be used to support all student attendance concerns through staffing, materials, and resources.
- **ILP/ILP-D/IEP Interventions:** TISA funds will be used to support students who are served through an ILP (ESL students), ILP-D (characteristics of dyslexia students), and an IEP (students with disabilities) for additional classroom resources and staffing.

Public Comment

- The TISA accountability report must be presented for public comment to parents, educators, and local community members prior to its submission to the department by November 1.

Date(s) of opportunity for local public comment.

September 25th, September 27th, September 30th,

Description of public comment opportunities (e.g. collection of written comments, public hearing, local board meeting discussion, etc.)

GMSD is committed to providing opportunities for the public to provide feedback on TISA funding. The district has implemented a variety of public comment opportunities, including:

- **For educators:**
 - Discussion at district leadership and AP meetings
 - Survey released in all school internal staff newsletters during the month of October
- **For parents:**
 - Prominent placement of survey and explanation of the plan on the district website
 - The Superintendent's GMSD A World of Our Own communication will highlight the opportunity to provide feedback
- **For the local community:**
 - School board discussion which is open to the public and televised on GMTV as well as published on the district's YouTube channel
- **For students:**
 - Educational Funding & Compliance supervisor will meet with a subgroup of students and solicit feedback in a focus group

In addition to these specific public comment opportunities, GMSD also welcomes public feedback at any time. Members of the public can contact the district superintendent, school board members, or any other district staff member to share their thoughts on TISA funding.

Summary of public comment received, if any.

Description of how your district did or did not incorporate public comment received into the final accountability report submission.

2024 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 29, 2024**. During 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., Education Information System, internal program managers) and will consider those sources in making a final determination of an LEA's compliance. Please be advised 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:

Director of Schools/Superintendent Name:

Director of Schools/Superintendent **Signature:**

School Board Chair Name:

School Board Chair **Signature:**

Date of School Board Approval:

UPLOAD COMPLETED REPORT TO ePlan BY **NOVEMBER 29, 2024**

(including the corresponding corrective action plan if applicable).

Upload instructions are accessible [here](#).

Appendix A

2024 Noncompliance Corrective Action Plan

Instructions: Below is a screenshot of the corrective action plan template. The actual template, which is provided [here](#) in Word format, 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.

Additionally, the current edition of *Commissioner's Update for Directors* includes individual links to the compliance report, corrective action plan template, and ePlan submission instructions.

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 October 1, 2024, revealed eleven (13) employees with an expired background check.	<ul style="list-style-type: none"> ▪ Notify the thirteen (13) impacted employees and their managers of the noncompliance in writing and include next steps. ▪ Coordinate fingerprinting scheduling, results processing, and related communications. ▪ Notify the TDOE director of LEA approval of corrective action plan completion. 	<p>Human Resources Director</p> <p>Human Resources Director</p> <p>Human Resources Director (with director of schools copied)</p>	<p>Oct. 15, 2024</p> <p>Oct. 15 – Oct. 29, 2024</p> <p>Nov. 1, 2024</p>

Appendix B

For your convenience, the following is a list of helpful links to state education laws and SBE rules:

Public chapters regarding education passed during the 2024 legislative session: https://www.tn.gov/content/dam/tn/education/legal/2024_Legislative_Report_Final.pdf

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

SBE frequently asked questions:
<https://www.tn.gov/sbe/about-us/frequently-asked-questions.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.

FY25 ESSER 3.0 Application Board Approval School Year 2024-25

Due November 1, 2024

LEA #: <u>Click or tap here to enter text.</u>	LEA Name (Legal Name of Agency): <u>Click or tap here to enter text.</u>
LEA Legal Mailing Address:	
Street Address: <u>Click or tap here to enter text.</u>	
City: <u>Click or tap here to enter text.</u> State: <u>Click or tap here to enter text.</u> Zip: <u>Click or tap here to enter text.</u>	

The facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are true and correct to the best of my knowledge.

The Board of Education has reviewed and approved this project year's application for filing.
This action is recorded in the official minutes of the Agency's Board meeting held on the date entered below:

Click or tap here to enter text.
Board Meeting Date

Director of Schools (Signature)

Click or tap here to enter text.
Director of Schools (Print Name)

Click or tap here to enter text.
Date Signed

Board of Education Official (Signature)

Click or tap here to enter text.
Board of Education Official (Print Name)

Click or tap here to enter text.
Date Signed



GBOE RESOLUTION 08/2024-2025

A RESOLUTION OF THE GERMANTOWN BOARD OF EDUCATION FREEZING GMSD'S COREBRIDGE 457 PLAN

WHEREAS, at its September 19, 2024 Board meeting, the Germantown Municipal School District Board of Education (GMSD) adopted a Resolution approving GMSD's participation in the "State of Tennessee Deferred Compensation Plan II Plan", effective November 1, 2024; AND

WHEREAS, GMSD currently has a contract with Corebridge to offer GMSD employees the opportunity to participate in a 457 Plan; AND

WHEREAS, public employers, like GMSD are prohibited from offering two such plans simultaneously; AND

WHEREAS, it is therefore the intention of GMSD to freeze the Corebridge 457 Plan, effective October 31, 2024.

NOW, THEREFORE, BE IT RESOLVED BY THE GERMANTOWN MUNICIPAL SCHOOL DISTRICT THAT:

The GMSD 457 Plan administered by Corebridge shall be frozen, effective October 31, 2024 and that GMSD employees may not make contributions to said Plan from October 31, 2024 forward.

On this 29th day of October, 2024.

Ryan Strain, Chairman
Germantown Municipal School District
Board of Education

Jason Manuel, Superintendent
Germantown Municipal School District
Board of Education



Germantown Municipal School District Budget Amendment

Fiscal Year: 2024-2025

Amendment # 12

GMSD Acct #	GMSD Acct	Original Budget	Approved Changes	Requested Changes	Amended Budget
142-71300-429	Instructional Supplies and Materials	-	-	3,500	3,500
142-71300-471	Software	-	-	3,100	3,100
142-71300-499	Other Supplies and Materials	-	-	6,300	6,300
142-71300-730	Vocational Equipment	-	-	32,000	32,000
142-47131	CTE Perkins Reserve Revenue	-	-	44,900	44,900

REASON FOR AMENDMENT: CTE Perkins Reserve (Program 801) Funding Allocation

APPROVAL / DENIAL:

_____ Budget revision is approved effective _____.

_____ Budget revision is denied for the following reason(s):

_____ GMSD Board Chair _____ Date

_____ GMSD Superintendent _____ Date



**Germantown Municipal School District
Budget Amendment**

Fiscal Year: 2024 - 2025

Amendment # 13

GMSD Acct #	GMSD Acct	Original Budget	Approved Changes	Requested Changes	Amended Budget
141-71100-722	Instructional Equipment	-	-	400,000	400,000
141-71300-471	Software	-	-	10,000	10,000
141-71300-499	Other Supplies and Materials	-	-	10,000	10,000
141-71300-599	Other Charges	-	-	271,070	-
141-71300-730	Vocational Equipment	-	-	750,000	750,000
141-72130-123	Guidance Personnel	-	-	93,893	93,893
141-72130-201	Social Security	-	-	5,821	5,821
141-72130-204	State Retirement	-	-	8,450	8,450
141-72130-206	Life Insurance	-	-	150	150
141-72130-207	Medical Insurance	-	-	11,515	11,515
141-72130-212	Medicare	-	-	1,361	1,361
141-72130-524	In-service/Staff Development	-	-	73,869	73,869
141-72250-399	Other Contracted Services	-	-	80,000	80,000
141-76100-399	Other Contracted Services	-	-	80,000	80,000
141-46790	ISM Grant Revenues	-	-	1,796,129	1,796,129

REASON FOR AMENDMENT:

Innovative School Models (ISM) allocation - Program 802

APPROVAL / DENIAL:

_____ Budget revision is approved effective _____

_____ Budget revision is denied for the following reason(s):

GMSD Board Chair _____
Date

GMSD Superintendent _____
Date



Germantown Municipal School District Budget Amendment

Fiscal Year: 2024-2025

Amendment # 14

<u>GMSD Acct #</u>	<u>GMSD Acct</u>	<u>Original Budget</u>	<u>Approved Changes</u>	<u>Requested Changes</u>	<u>Amended Budget</u>
141-76100-799	Other Capital Outlay	263,000	-	368,000	631,000
141-44110	Interest Income	725,000	-	368,000	1,093,000

REASON FOR AMENDMENT: Increase In Interest Income projections to meet local MOE, or prior year's budget

APPROVAL / DENIAL:

_____ Budget revision is approved effective _____.

_____ Budget revision is denied for the following reason(s):

GMSD Board Chair

Date

GMSD Superintendent

Date

GERMANTOWN MUNICIPAL SCHOOL DISTRICT

MASTER FACILITIES PLAN

FY 25



ACKNOWLEDGEMENTS**GERMANTOWN BOARD OF EDUCATION:**

Ryan Strain, Chairman
Amy Eoff, Vice Chairman
Daniel Chatham
Brian Curry
Angela Griffith

GERMANTOWN FACILITIES MASTER PLANNING COMMITTEE:

Missy Abel, Assistant Superintendent of Teaching, Learning, and Assessment
Chauncey Bland, Assistant Superintendent of Student Services
John Burnett, Technology Supervisor
Josh Cathey, Deputy Superintendent
Reynold Douglas, General Services Director, City of Germantown
Angela Griffith, Germantown Board of Education
Sarah Huffman, Assistant Superintendent of Exceptional Student Education
Kevin Jones, Assistant Superintendent of Finance
Jason Manuel, Superintendent
Forrest Owens, Parent/Community Member
Zac Percoski, Executive Director of Operations
Andy Sanders, Assistant City Administrator, City of Germantown
Elissa Stratton, Assistant Superintendent of Human Resources

GERMANTOWN MUNICIPAL SCHOOL DISTRICT:

Joseph Bond, Principal, Riverdale Elementary School
Ashley Brasfield, Principal, Farmington Elementary School
Shamira Davis, Principal, Houston Middle School
Heather Fisher, Principal, Germantown Online Academy of Learning (G.O.A.L)
Kendra Pickens, Principal, Forest Hill Elementary School
Hallie Ross, Principal, Houston High School
Jessica Woody, Principal, Dogwood Elementary School

SPECIAL THANKS TO:

Kate Crowder, Communications Supervisor

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EXECUTIVE SUMMARY

The Germantown community voted through a referendum to create a municipal school district in July 2013. Less than one year later, the Tennessee Department of Education approved a local education agency for the Germantown Board of Education in May 2014. With State approval, Germantown Municipal School District (GMSD) was officially formed and assumed responsibility for the management, administration, and operation of five schools within its borders.

The Facilities Master Plan is a comprehensive planning document that focuses on the facility improvement needs of the school district. The plan is built upon a framework of information and data on enrollment, programs, and facilities. These three pillars of the plan work interdependently, as changes in one area often will impact the other. As such, the district has committed to the ongoing process of evaluating the physical condition of the district's school buildings and how well they support current and future student populations and educational initiatives.

GMSD now consists of one high school, one middle school, three elementary schools, and one K-8 school. Also, the District now has a fully virtual school for grades K-12. Germantown Online Academy of Learning (G.O.A.L.) was created for the 2021-2022 school year, largely in response to the COVID pandemic.

The 2024-25 school year began with an enrollment of 5,957 regular education students—including 579 non-resident students and 182 GMSD employees' children. The district draws its enrollment from students residing in Germantown, Collierville and from other areas throughout Shelby County. Enrollment among students living in Germantown is projected to increase over the next ten years because of rising births in the 38138 and 38139 zip codes and from migrating populations in areas of Memphis and Shelby County.

The Office of Teaching, Learning, and Assessment has established a curriculum that promotes a rigorous and progressive instructional program to support all students through engaging, challenging, and innovative academics. Over the next five years, the district will continue to undertake educational initiatives to expand the Science, Technology, Engineering and Math (STEM) program at the middle and high school grade levels, upgrade the technology infrastructure in every school, and enhance academic programs including pre-school, honors, advanced placement, dual enrollment, Career and Technical Education, and fine arts courses and classrooms. These programs will be supported within the existing building space and in certain instances may require the redesign or repurposing of classroom space. For example, the current Mechatronics lab and classroom underwent remodeling, and the Physical Therapy room was converted into a state-of-the-art STEM classroom and lab during the 2020-2021 school year. In future years the science labs will be considered for remodeling to update safety equipment, to promote the current trends in science education, and to improve the usability of the lab space for current and future needs. Additionally, spaces used

EXECUTIVE SUMMARY (CONTINUED)

for fine arts programs need to be carefully reviewed for updates or remodeling to maximize the layout and space.

- Through an annual inspection, the district performs an assessment of building usage and suitability to determine if the space provided adequately supports the number of students enrolled and the program offerings. The 2024-25 assessment identified specific facility improvement needs and rated the overall physical condition of each school building. Most of the school buildings are rated in fair to good condition; however, each school has significant capital improvement needs that require immediate attention. Funding for capital improvements is received through the Shelby County Commission and City of Germantown. Since the district's inception in 2014, there has been a total investment of **over \$105** million in capital improvements, including new construction and deferred maintenance list items. The district has four main funding sources through which these projects are funded: The City of Germantown has invested just over \$45 million, GMSD has invested just over \$34 million from the general fund, the Shelby County Commission has invested just under \$15 million, and the federal government has invested just under \$9 million in helping to complete these projects. Just over \$2 million has also been contributed to complete projects through private donors.

Deferred maintenance among the district's six schools totals \$21,664,500 for projects involving mechanical improvements, structural improvements, general maintenance, and ADA improvements. The consequences of deferred maintenance can be costly. There is the potential risk of liability, increasing safety hazards, as well as escalating costs from delayed repairs.

Projects listed in the capital improvements budget have been prioritized with the most critical needs and major capital projects included in the budget. To ensure the long-term success of its students, programs, and the longevity of its facilities, GMSD must continue developed strategies to secure adequate funding for deferred maintenance and other capital costs. One of the significant strides made with the Shelby County Commission is that capital improvement funding is now being received monthly. Having a set amount of funding for capital projects monthly will allow the district to plan more strategically for capital projects moving forward.

PLANS GOALS

The process of developing the facilities master plan began with the formation of a planning committee at the start of the 2014-15 school year. A planning committee was formed, representing the school district administration, board of education representatives, and parents. In a series of meetings over several months, the committee provided its expertise and knowledge to critique various information about the school community and established specific goals to ensure the successful implementation of the plan. While the makeup of the committee has changed significantly throughout the years, the purpose remains the same. This committee meets annually to provide input for plan updates.

PLAN GOALS

The following goals were developed through the planning process and serve to guide the recommendations of the plan:

- Optimize the use of school facilities to accommodate current and future enrollment
- Eliminate temporary (portable) classrooms
- Expand elementary school building capacity
- Upgrade school facilities to comply with ADA guidelines, life safety code, building code and fire safety code
- Upgrade existing school facilities to support innovative and advanced instructional technology infrastructure
- Continue to promote standards of traditional neighborhood-based schools
- Maintain cooperative joint use agreements and partnerships for the use of school facilities and city-owned facilities
- Upgrade academics, arts, and athletics facilities throughout the district, with the goal of all students being able to attend, practice, compete, and perform at the school they attend.
- Upgrade and renovate the high school campus to fit the brand/standard of GMSD and the City of Germantown to remain competitive with other high school campuses in Shelby County and surrounding areas.

ENROLLMENT- HISTORICAL AND CURRENT

Enrollment and demographics provide an accurate picture of the number of students attending Germantown schools and the instructional needs they bring with them. Changes in enrollment and student demographics over time can have major implications on the physical space provided and how it is used. Enrollment can reveal patterns of growth, decline or stability that are often good indicators of future trends. This section of the plan provides an analysis of historical, current enrollment, and predicted future demographics for Germantown schools.

TABLE 1. HISTORICAL RESIDENT ENROLLMENT

Year	K	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th	8 th	9 th	10 th	11 th	12 th	Total
2014-15	336	357	351	366	339	389	360	344	336	331	253	258	198	4,218
2023-24	377	416	420	396	437	406	404	425	379	391	377	405	447	5,280
2024-25	388	396	415	426	396	435	414	409	420	341	386	360	410	5,196

TABLE 2. HISTORICAL NON-RESIDENT ENROLLMENT

Year	K	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th	8 th	9 th	10 th	11 th	12 th	Total
2014-15	51	51	58	38	47	54	70	121	101	134	256	244	225	1,450
2023-24	34	25	22	38	25	28	40	33	33	89	74	92	96	629
2024-25 Non-Resident	12	26	18	21	34	21	54	47	29	78	74	69	96	579
2024-25 GMSD Employee Non-Resident	17	16	14	11	18	12	15	16	12	10	18	14	9	182

ENROLLMENT- RESIDENT INCREASE

CHART 1. PERCENT CHANGE OF RESIDENT ENROLLMENT

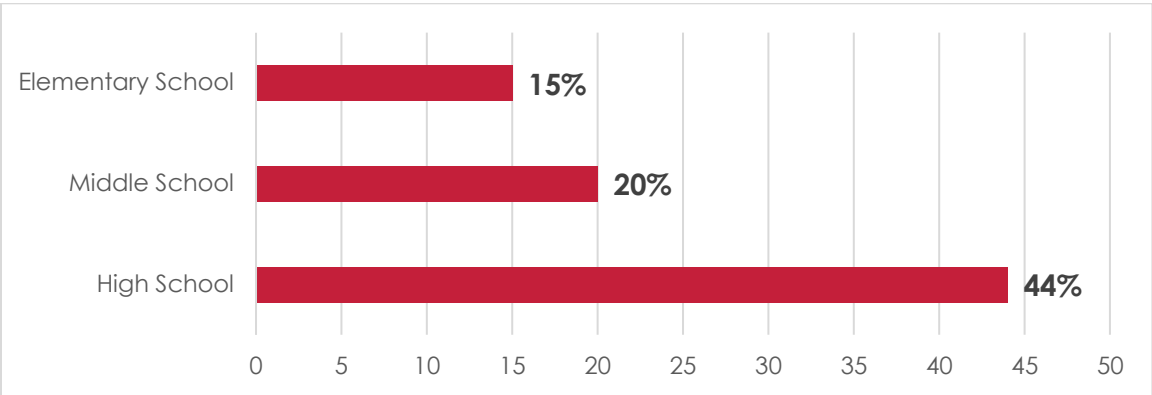


TABLE 3. NUMERIC CHANGE OF RESIDENT GRADE GROUP ENROLLMENT

Year	K – 5	6 – 8	9 – 12	Total
2014-15	2,138	1,040	1,040	4,218
2023-24	2,452	1,208	1,620	5,280
2024-25	2,452	1,243	1,501	5,196
Change	+ 324	+ 203	+461	+ 978

Since our inception as a district, the greatest increase has occurred at the high school level with an increase of 465 (44%) resident students. The middle school level has experienced growth with an increase of 206 (20%) resident students. The elementary level also experienced growth with an increase of 321 (15%) resident students. Overall, the district has grown 978 (23%) resident students since our inception.

CURRENT ENROLLMENT

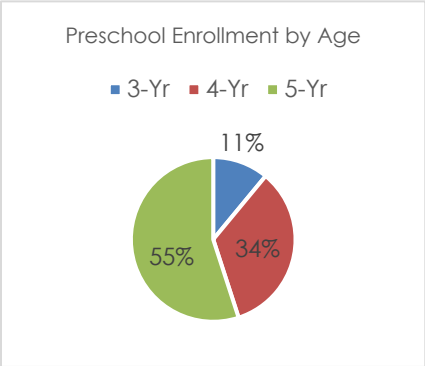
TABLE 4. STUDENTS BY PLACE OF RESIDENCE AND SCHOOL OF ATTENDANCE

	DES	%	FES	%	FHES	%	RES	%	HMS	%	HHS	%	GOAL	%
Residents	611	96%	581	94%	602	89%	1035	90%	859	88%	1,481	81%	27	34%
Non-Residents	13	2%	29	4%	42	6%	68	6%	92	9%	286	16%	49	61%
GMSD Employee Non-Residents	13	2%	11	2%	32	5%	49	4%	25	3%	48	3%	4	5%
Total	637		621		676		1,152		976		1,815		80	

- Table 4** identifies the enrollment totals of students attending Germantown schools based on the place of residence and school of attendance. Houston High has the highest percentage of non-resident students at 16% percent, followed by Houston Middle with 9% percent. The geographical location of each school and its proximity to neighboring school systems contributes to the percentage of non-resident populations. Non-resident students attending Houston High includes 286 students from Collierville and Shelby County. Riverdale Elementary draws most of its non-resident students from the Cordova area within the city limits of Memphis.

SPECIAL EDUCATION ENROLLMENT

All means all. The Germantown Municipal School District is dedicated to providing an educational experience that fosters academic achievement and prepares both general education and special education students for college and career readiness at an individual level. Although students receiving special education services comprise a small percentage of the overall student body (16%), the district offers a comprehensive continuum of support, including services for students identified as intellectually gifted. These services range from intensive interventions in specialized small-group settings to co-teaching in general education classrooms.



In addition, the district provides related services in areas such as speech and language therapy, occupational and physical therapy, hearing and vision support, and social-emotional services. The most intensive interventions focus on preparing students with cognitive challenges for life after school. The district has secured a Transition from School to Work Grant, in partnership with Vocational Rehabilitation, which funds two full-time staff dedicated to improving postsecondary outcomes for students with disabilities, focusing on career or college pathways. This population

generally represents 0.5% to 1% of total enrollment, with an average of around 90 students from 2014 to 2024, and current enrollment at approximately 115 students.

For intellectually gifted and talented students, who demonstrate exceptional abilities, creativity, and achievement potential, the district provides specialized instruction beyond the differentiated general education curriculum. Approximately 243 gifted students are currently enrolled across the district. The mission of the gifted education program is to offer a challenging and engaging curriculum that develops critical thinking, communication, and creativity, empowering students to reach their full potential as leaders and thinkers.

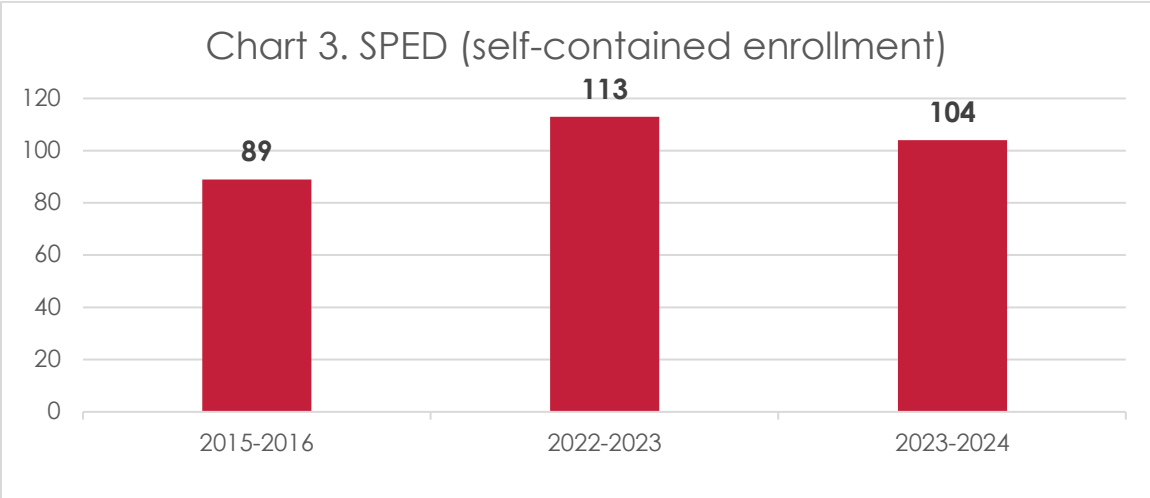
For students aged 3-5, the district offers a range of services for children with disabilities, from community-based support to specialized instruction in inclusive preschool settings. Germantown Municipal School District operates eight preschool classrooms across its four elementary schools—two at Dogwood, two at Riverdale, two at Forest Hill, and two at Farmington—serving a total of 115 students, 60 of whom have disabilities.

SPECIAL EDUCATION ENROLLMENT- CONTINUED

The district has experienced a rise in preschool enrollment since its inception in 2014. The enrollment rise could be partly due to the creation of the municipal school district and the child find awareness campaign.

There has been a focus around inclusive opportunities for students with disabilities ages 3-5. Over the past two years, this focus has shifted into an increase in positive peers per classroom, additional teaching assistants, and an employee perk program when choosing positive peers.

The State Department has also identified five focus areas: early foundations and literacy, high school bridge to postsecondary, all means all, educator support and district empowerment. Germantown Municipal School District will use these goals and focus areas to springboard our programs over the next five years.



PROJECTED ENROLLMENT

In the Spring of 2017, the district hired a professional demographer to forecast enrollment for the district over the next ten years. The demographer took data on census, historical enrollment, population demographics, and many other data points to do an enrollment forecast through 2027. The District re-engaged a professional demographer in the Fall of 2021 to complete a new analysis taking new census data from the 2020 census, actual GMSD enrollment trends, historical residential developments, and new or approved residential developments in the City of Germantown.

According to the demographer's analysis, the primary factors causing the district's enrollment to stabilize over the next 10 years are a substantial increase in the number of empty nest households (homeowners age 70+) "turning over" that will equal the number of homes (homeowners age 50-59) that become empty nest, along with sustained migration flow of young households with children.

Changes in year-to-year enrollment over the next 10 years will primarily be due to the size of the grade cohorts entering and moving through the school system in conjunction with the size of the cohorts leaving the system.

Total enrollment is forecasted to remain relatively stable over the next 10 years, with an increase of 99 students, or 2%, from 2024-25 to 2031-32.

The demographer predicted the K-5 grade band would have an enrollment of 2,718 for the 2024-25 school year. The district's actual enrollment is 2,676, 42 fewer students at the K-5 grade band than the demographer predicted.

The demographer predicted the 6-8 grade band would have an enrollment of 1,327 for the 2024-25 school year. The district's actual enrollment is 1,416, 89 more students at the 6-8 grade band than the demographer predicted.



The demographer predicted the 9-12 grade band would have an enrollment of 1,842 for the 2024-25 school year. The district's actual enrollment is 1,865, 23 more students at the 9-12 grade band than the demographer predicted.

The demographer predicted a total enrollment of 5,887 for the 2024-25 school year. The district's actual enrollment is 5,957, 70 more students than the demographer predicted.

The district will continue to monitor enrollment trends and make recommendations for facility additions and/or zoning changes based on enrollment.

CHART 4. GRADE LEVEL PROJECTED RESIDENT ENROLLMENT

Appendix D: Enrollment Forecasts

Germantown Municipal School District: Total Enrollment

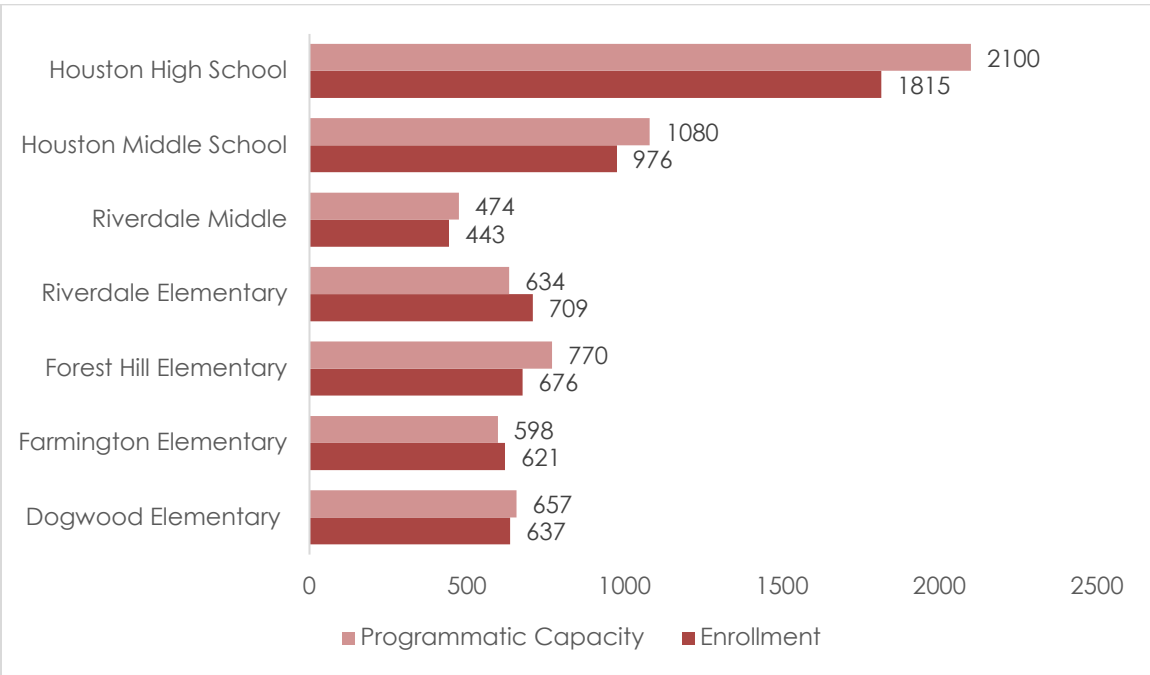
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
K	445	396	449	439	439	440	434	429	423	416	409	407	405
1	436	434	414	462	460	459	460	455	448	442	435	428	421
2	436	426	456	417	465	463	462	463	458	451	444	441	434
3	480	431	406	459	419	467	464	464	465	460	454	451	448
4	439	455	434	409	462	422	469	466	466	467	465	461	458
5	444	434	465	439	414	467	429	475	472	473	477	476	472
Total: K-5	2680	2576	2624	2625	2659	2718	2718	2752	2732	2709	2684	2664	2638
6	457	447	407	471	445	420	471	431	478	475	476	482	481
7	509	441	442	405	469	444	418	469	429	475	473	474	480
8	507	492	435	437	401	463	440	413	463	424	469	467	468
Total: 6-8	1473	1380	1284	1313	1315	1327	1329	1313	1370	1374	1418	1423	1429
9	452	531	528	459	461	423	488	466	438	491	449	497	495
10	475	450	534	523	454	456	419	486	464	436	489	447	495
11	494	440	446	523	513	445	447	413	479	457	429	482	440
12	454	494	476	450	528	518	449	454	419	486	464	435	489
Total: 9-12	1875	1915	1984	1955	1956	1842	1803	1819	1800	1870	1831	1861	1919
Total: K-12	6028	5871	5892	5893	5930	5887	5850	5884	5902	5953	5933	5948	5986

CAPACITY

The demand for instructional and core facility space depends greatly upon the number of students enrolled and the programs offered from year to year. In order to meet the demand, classroom capacity is adjusted on an annual basis. Although the overall square footage of a school building does not change, the capacity can fluctuate as it is influenced by factors such as student-teacher ratios, class scheduling, classroom design, utilization of space, and the curriculum or programs offered. At the start of each school year, district administrators monitor enrollment to determine the number of students enrolled per classroom and perform school site visits to determine how classroom space is being used. This assessment allows the district to determine the maximum number of students that can be accommodated within each school building.

Maximum capacity is defined as the number of students that can be accommodated within a classroom. The utilization rate determines how efficiently the student population and programs operate within the available classroom space. For grades K-3, the maximum student to teacher ratio allowed by the state is an average of 20:1 with no individual class to exceed 25 students. For grades 4-6, the maximum student to teacher ratio allowed by the state is an average of 25:1 with no individual class to exceed 30 students. For grades 7-12, the maximum student to teacher ratio allowed by the state is an average of 30:1 with no individual class to exceed 35 students. These state maximums, along with a count of classrooms, define how many students can attend our schools per state law. A comparison of enrollment to capacity results in the utilization rate. The district strives for our enrollment at each school to be below the maximum capacity allowed by state standards. The district has defined programmatic capacity as 2 students per teacher below the state maximums. To achieve programmatic capacity, the district will need to consider various options to balance enrollment among the elementary and middle schools. The completion and opening of Forest Hill Elementary School for the 2019-2020 school year has helped in balancing the elementary school population.

CHART 5. SCHOOL ENROLLMENT AND CAPACITY UTILIZATION



PROGRAMS

Germantown Municipal School District is a system of seven schools with three elementary schools serving grades K-5, one school serving grades K-8, one middle school serving grades 6-8, one high school serving grades 9-12, and one virtual school serving grades K-12. The district has a long tradition of academic excellence, coupled with a strong commitment to continuous improvement. Whether improvement comes in the form of capital projects, expansion of course and curriculum offerings, or providing the best supports for our exemplary teachers — we are dedicated to inspiring personal excellence at each one of our schools. Student-focused and unique, each school offers families a rich, multi-faceted environment. Accountability metrics for a graduating cohort are finalized by the TN Department of Education a year beyond graduation, with the Class of 2023 having an average composite ACT score of 23.9 and a participation rate of 99%. The state graduation rate for the class of 2024 is 96.9%. Approximately 4.96% of students served are considered economically disadvantaged students. Parent support, high expectations, highly effective teachers, and rigorous curriculum have been key components to the success of the students in Germantown. Germantown will continue to enhance programs to serve students aiming for college preparation, career readiness, STEM fields, occupational diploma, honors diploma, special education diploma, alternative academic diploma, and traditional diploma.

STEM



Over the last four years, STEM course offerings in our middle grades at Riverdale and Houston Middle have continued to grow. With the expansion at Riverdale, we have added a STEM lab, which is an open concept partnered with the traditional science lab. The district completed a construction project in 2022-2023 at Houston Middle School to add comparable state-of-the-art STEM labs. For the 2022-2023 school year, Houston Middle School's new master

schedule included STEM for 6th graders for the first time, as well as new courses in Coding and Career Exploration. In addition to remodeling the Houston High School Mechatronics lab, the district completed a construction project in 2020-2021 to transition a large space formerly used for athletic training into a STEM classroom and lab. Both labs and programs are aligned to the gold standards for providing CTE programs in high-skill, high-wage, high-demand careers, as well as providing opportunities for nontraditional participation in fields (Nontraditional participation is a metric our CTE program is evaluated by through

PROGRAMS

federal Perkins Grants). Additionally, the district is beginning the process of upgrading facilities to offer fully functional STEM labs/Maker Spaces by beginning with Houston Middle School and Riverdale 6th-8th grade in the 2024-25 school year.. The pressing need for such spaces is predicated on the increasing reality of what it means for a student to be “Ready” for life post-graduation. That not only means meeting the demand for technical knowledge with projects like Blue Oval City impacting the workforce dynamic in West Tennessee, but also the essential professional and leadership skills that come from project-based environments such as creativity, collaboration, and time and resource management. Projects within Grants such as the Innovative School Models will help provide resources and spaces such as the Business Hub at Houston High School with a fully-functioning print shop and updated classrooms in the Business, Marketing, and Communications programs of study leading to a School-Based Enterprise where students can apply the skills they’ve learned from their CTE courses.

FINE ARTS

The district currently offers art and music to all students at the elementary schools. Students in fifth grade have the option of taking orchestra in place of general music. Both Riverdale and Houston Middle offer band, chorus, and orchestra programs. In 2019-2020, the district completed an auditorium renovation and a band addition at Houston High School. The district will also consider arts needs when Master Planning the land formerly known as Houston Levee Park. The new addition at Houston Middle School, opened in 2023, includes a new band room and visual arts rooms, with a kiln room. With this addition, all visual arts classrooms will have access to natural lighting and a sink. The



Kiln room at Dogwood was reopened with a new kiln in the 2022-2023 school year. In 2024-2025, Dogwood also received upgrades to its stage area, including stage lighting and sound. Riverdale needs a dedicated space for string orchestra instruction. Houston High School has facility needs including, but not limited to adequate rehearsal space for orchestra, choir and theater, a dance studio, an audio recording studio, and updated visual arts spaces.

ATHLETICS



Houston High School offers 23 TSSAA recognized competitive sports. The district has completed construction of a state of the art athletic field house and weight room, as well as a concession stand/paddock area. The district has also installed 4 additional wood floors in our gyms. Additional gym space is still a high priority at Houston High School. Houston Middle School and Riverdale currently offer multiple TMSAA activities and a variety of athletic club opportunities. GMSD executed

a land-swap deal with the city of Germantown and as a result, the district now owns the softball/baseball fields and property south of the HHS baseball complex formerly known as Houston Levee Park. This has allowed the district to embark on a Master Planning Process for this land and begin to address athletics and arts needs at Houston High School. Phase 1 of the plan was recently completed, which included an exciting project for our HHS girls softball program. One of the overarching goals for all programs is to have student athletes practicing and competing on the same campuses they attend.



TECHNOLOGY

Houston Middle School's network cabling infrastructure upgrade to the latest commercially available cabling, Cat6A, supporting 10Gbps speeds, has been completed in the existing building. This effectively increased available network capacity by a factor of 100 in some parts of the building. Network cabling infrastructure upgrades have now been completed at all schools except Houston High.



Wireless access points have been upgraded at all locations except Forest Hill to the newest models to support the latest version of industry Wifi standards, while also increasing available throughput to students and staff devices. This continues to support the District's 1:1 initiative goals for students in grades 6 – 12. Wireless access points at each location will be upgraded to the latest available models on a regularly scheduled, rotating basis.

BLENDED LEARNING: GMSD'S ONE TO ONE TECHNOLOGY

In alignment with the District's strategic plan and goals, GMSD maintains a 1:1 classroom environment for grades 6th-12th with a focus on the Blended Learning model of teaching. All students in grades 6th-12th are issued a Chromebook to be carried between home and school.



We are currently able to replace 1:1 student Chromebooks on a 3-year refresh cycle in order to keep them in top working order with the latest security updates. All student devices are connected to the internet and have a full keyboard, which can be used for online assessments. Digital tools are adopted, which serve to increase student engagement and academic outcomes.

To support the Blended Learning Model, all adopted textbooks include an online text and other online support materials, which are all accessible through Classlink, a single sign-on (SSO) portal. The Instructional Technology Coaches have developed a strategy of training opportunities for teachers and the community.

SPECIAL EDUCATION

Every school within Germantown Municipal Schools serves students with disabilities and provides essential related services such as speech and language therapy, occupational therapy, and physical therapy. In the summer of 2020, Dogwood Elementary underwent extensive ADA (Americans with Disabilities Act) upgrades, including improvements to entrances, ramp gradients, restrooms, door hardware, exterior parking, and other accessibility features. In the summer of 2024, Houston High underwent renovations and improvements in a main building classroom and relocated the ESE self-contained classroom from the A building to the main building. Planned ADA enhancements for Farmington and Riverdale are part of the district's comprehensive initiative to ensure accessibility for all students, staff, stakeholders, and community members utilizing these facilities.



SPECIAL EDUCATION PRESCHOOL

Germantown Municipal Schools currently operates eight preschool classrooms, serving around 113 children aged 3-5. Of these, 60 are students with disabilities, who are eligible for services from their 3rd birthday until they turn 6. The preschool programs are fully inclusive, offering a balanced mix of students with disabilities and their peers. Initially, the district's preschool program was only available at Farmington, but it has since expanded to all four elementary schools. The district has also built preschool playgrounds at Dogwood, Forest Hill, and Riverdale and dedicated classroom space for preschool students, allowing them to attend their zoned schools with these facility improvements.



The preschool programs are fully inclusive, offering a balanced mix of students with disabilities and their peers. Initially, the district's preschool program was only available at Farmington, but it has since expanded to all four elementary schools. The district has also built preschool playgrounds at Dogwood, Forest Hill, and Riverdale and dedicated classroom space for preschool students, allowing them to attend their zoned schools with these facility improvements.

GERMANTOWN MUNICIPAL TELEVISION

Since its creation in June 2014, Germantown Municipal Television (GMTV) continues to be a successful partnership between the Germantown Municipal School District and the City of Germantown. This collaboration led to the transformation of the former auto shop at Houston High School into a cutting-edge television studio, setting the stage for student opportunities in broadcasting. In recent upgrades over the last year, GMTV invested in refurbishing and replacing outdated equipment, including a new broadcast switcher, Expression graphics computer, ROSS expression system [encompassing graphics and video switching], a video playback machine, and a comprehensive refurbishment of studio cameras. These advancements have elevated the studio's capabilities and quality, ensuring that GMTV continues to deliver excellence in broadcasting.



In response to evolving content consumption habits, GMTV adapted post-pandemic, embracing the streaming era. The studio now simultaneously publishes content on YouTube and the GMTV Cable Channel, catering to a broader audience. The variety of programming has expanded, featuring student and staff-produced shows like "GMSD Rewind," "Student Spotlights," "GMSD a World of Our Own," and "Coaches Corner." Moreover, the transformation of the Film/Television Department from fine arts to Career

and Technical Education (CTE) has revitalized the program, offering students a more career-focused approach to broadcast journalism and media. Live broadcasts of sporting events and the new live-to-tape method of creating the HNN News Network's daily news show have further enriched GMTV's offerings, marking a dynamic evolution in its broadcasting journey. Satellite TV studios have been created at all middle schools to accompany elective offerings. While satellite studios have been installed at Farmington and Dogwood Elementary schools. Houston Middle School, Riverdale K-8 School, and Farmington Elementary all create weekly television programs in their studios. Dogwood Elementary School will be the next location to broadcast regular programming. The Houston High Sports Network has also seen the installation of several new HUDL cameras across the district, enhancing both broadcasts and visibility for student athletes in respect to scouts and college recruitment.

Additionally, GMTV expanded its reach by installing a broadcasting booth at Germantown City Hall, solidifying its role as a vital communication hub in the Germantown community. The partnership between the Germantown Municipal School District and the City of Germantown also serves to provide live broadcasts of all Germantown Board of Education and City of Germantown Board of Mayor and Alderman meetings. This partnership keeps everyone in Germantown informed.

CITY OF GERMANTOWN REACH PROGRAM

Through a cooperative partnership with the Germantown Municipal School District, Germantown Parks and Recreation's REACH program offers healthy choices for expanding creativity, learning new skills, having fun with friends and being physically active and fit. Structured to be beneficial to students and convenient for parents, the program challenges students to REACH for something more. The program offers highly interactive classes and engaging activities following school hours at Farmington, Forest Hill, Dogwood and Riverdale Elementary schools.



GERMANTOWN PARKS AND RECREATION



Germantown Parks and Recreation regularly utilizes Germantown Municipal School District facilities for youth programs. Basketball practices take place on weeknights and games occur on Saturdays. The City of Germantown maintains the school district's grounds, including mowing, weed eating, and other miscellaneous functions. The school district's schools also utilize Parks and Recreation's playgrounds for recess and many other

activities. The school district and the City of Germantown will continue to explore options for improving school facilities to continue to enhance recreational programs.

SCHOOL RESOURCE OFFICERS

School security is provided through a partnership between Germantown Municipal School District and the City of Germantown. The school district has an agreement with the City of Germantown that allows the local police department to provide a full-time student resource officer (SRO) at each school. The city also provides crossing guards at each school. Safety, security, communication, and cooperation have all been enhanced because of this partnership.



FACILITIES OVERVIEW: HOUSTON HIGH (HHS)



Houston High School was constructed in 1989 in the northeast corner of Germantown's city limits. The school was built on a 45-acre campus fronting Wolf River Boulevard. In the summer of 2020, a land swap with the City of Germantown was executed for 25 acres known as Houston Levee Park. This now makes the Houston High campus 70 acres. The campus is bordered by single family residential neighborhoods to the east and west, and a public park to the south. The school serves students in grades 9 through 12 within 281,689 square feet. Enrollment totaled 1,815 with a student teacher ratio of 17.5:1.

TABLE 5. HHS STUDENT/TEACHER RATIO

2024-25 Student Enrollment at Houston High	
Germantown	1,481
Non-Residents	286
GMSD Employee Non-Residents	48
Total Enrolled	1,815
Students Per Teacher	
Total Teachers	104
Student Teacher Ratio	17.5: 1
State Allowed Average	30: 1

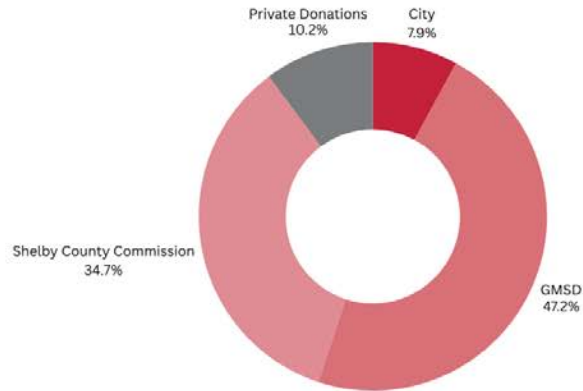
The main building was designed as a two-story structure with a series of classroom wings. The main floor houses space for administrative offices, a library, cafeteria, auditorium and two gymnasiums. There is a total of 111 classrooms with teaching space for core instruction, special education, fine arts, career and story structure that supports general education, special education and career and technical training, labs and a television studio. The annex building is also two stories. The annex building was constructed in 2004 to provide additional space. The Houston High campus includes tennis courts, a track and field, an athletic football field house, and one baseball athletic complex and ball field. Given its existing location, Houston High has opportunities for expansion. Work has also begun on the Houston High Master Plan to examine all additional needs for the campus.

The overall building condition is rated as fair to good. Recent capital projects completed include upgrading to an artificial turf football field in 2015, an upgrade of the energy management system in 2015, the installation of a jumbo-tron scoreboard in 2015, paving drive areas and parking lots in 2016, partial roof replacement in 2017, HVAC rooftop unit replacement in 2017, painting in 2018, security upgrades in 2019, HHS auditorium renovations in 2020, the completion of an athletic field house, concession stand/paddock, and band addition in 2020, bathroom renovations in 2021, a softball field/fieldhouse in 2022, and door hardware upgrades and stadium lighting upgrades in 2023 . The deferred maintenance costs total over \$12 million dollars.

FACILITIES IMPROVEMENTS: HOUSTON HIGH (HHS) 2014-2024

CAPITAL IMPROVEMENT FUNDING, HHS 2014-2023

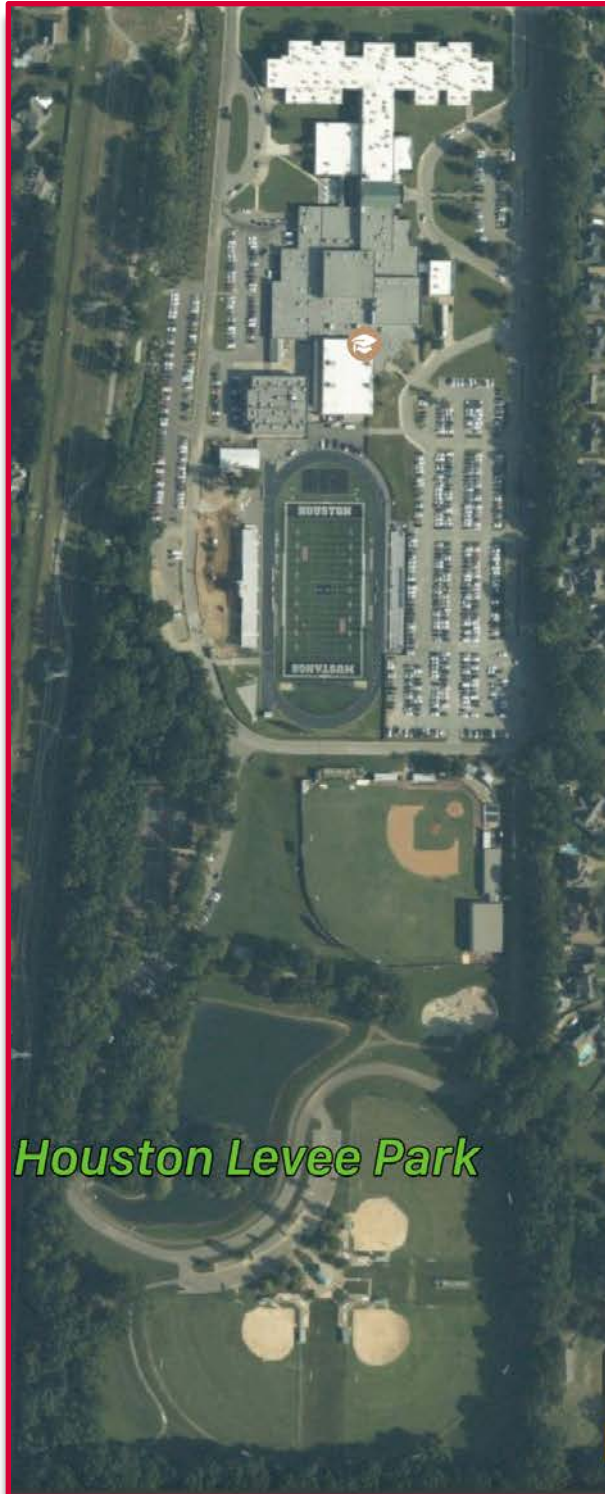
HHS	Amount
City	\$ 1,595,037.00
GMSD	\$ 9,500,000.00
Shelby County Commission	\$ 7,000,000.00
Private Donations	\$ 2,050,000.00
Total	\$ 20,145,037.00



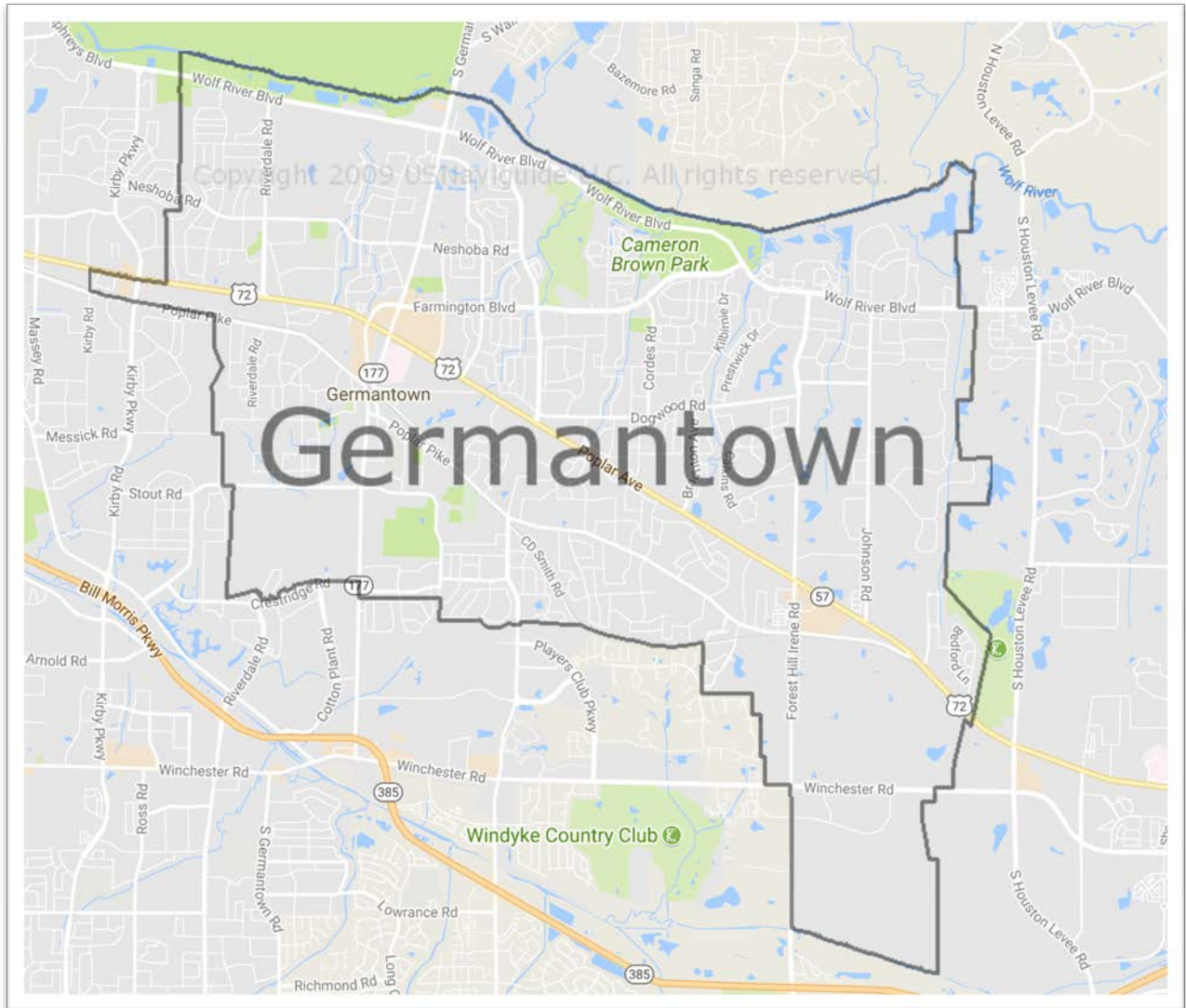
CAPITAL IMPROVEMENTS TOTALING OVER \$20,000,000 INCLUDE: Gym Floor Replacement, Repaving, Carpeting, Television Studio, New HVAC, Roof Replacement, Painting, Turf Field and Jumbotron, Security Entrance & Fencing, Auditorium Renovations, Athletic Field House, Band Addition, Concession Stand/Paddock, Bathroom Renovations, a Softball Field/Fieldhouse, Door Hardware Upgrades, and Stadium Lighting Upgrades.



INVESTMENTS IN HOUSTON HIGH SCHOOL'S CAMPUS



MAP 1. HOUSTON HIGH ATTENDANCE ZONES



OVERVIEW: HOUSTON MIDDLE (HMS)



Houston Middle was constructed in 1992 with 135,724 square feet. The school sits on 20 acres and fronts Wolf River Boulevard, just under a mile west of Houston High. The school serves students in grades 6 through 8 and has a current enrollment of 976 students with a student teacher ratio of 25.7.

TABLE 6. HMS STUDENT/TEACHER RATIO

2024-25 Student Enrollment at Houston Middle	
Germantown	859
Non-Residents	92
GMSD Employee Non-Residents	25
Total Enrolled	976
Students Per Teacher	
Total Teachers	38
Student Teacher Ratio 6th	23.6: 1
State Allowed Average 6 th	25: 1
Student Teacher Ratio 7-8	26.9: 1
State Allowed Average 7-8	30: 1

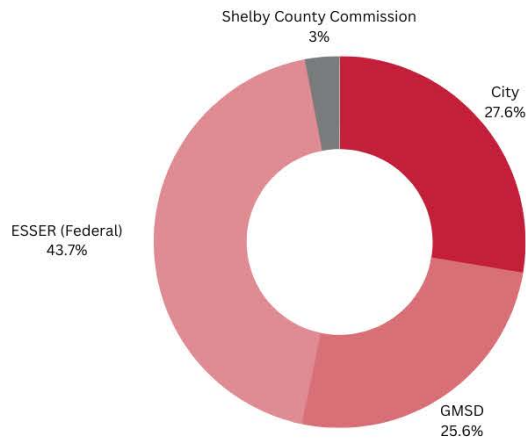
The school is designed as a single story building with a series of classroom wings and a commons area that houses the main office, library, cafeteria and gymnasium. There are a total of 50 classrooms with rooms designed for special education, art, music, computer and science labs.

Houston Middle is considered to be in fair to good condition.

Recent capital projects that were completed include the repaving of all parking lots and drive areas in 2015 and upgrading to a hardwood gym floor in 2015, door hardware upgrades in 2023, and painting in 2023. A 42,794 square foot addition was completed in the winter of 2023. The deferred maintenance costs total just under \$2 million dollars.

CAPITAL IMPROVEMENT FUNDING, HMS 2014-2023

HMS	Amount
City	\$ 5,500,000.00
GMSD	\$ 5,100,000.00
ESSER (Federal)	\$ 8,700,000.00
Shelby County Commission	\$ 600,000.00
Total	\$ 19,900,000.00



CAPITAL IMPROVEMENTS TOTALING JUST UNDER \$20,000,000 INCLUDE: Painting, Ceiling tile grid, LED lighting, bathroom renovations, existing Gym floor replacement, drives repaved, carpeting, water bottle filling stations, and the Houston Middle Addition/renovation which includes updated STEM, Gym, art, music spaces.



INVESTMENTS IN HOUSTON MIDDLE SCHOOL'S CAMPUS



FACILITIES OVERVIEW: RIVERDALE ELEMENTARY (RES)



Riverdale Elementary was originally constructed in 1968 on a 25-acre site (15 school and 10 city park). The school is located on Miller Farms Road within a 152,199 square foot building. Between 1973 and 1996, the school underwent five renovations that included construction of a gymnasium and an addition of 12 classrooms. A state of the art 64,000 square foot addition was completed in 2017. The 2024-25 enrollment totals 1,152 students – 709 students in kindergarten through 5th grade, and 443 students in grades

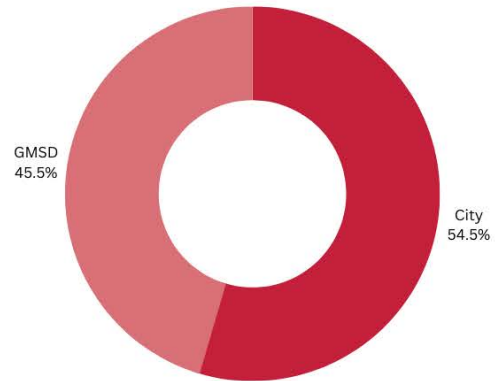
6th- 8th. The existing buildings are designed in classroom pods where students are grouped by grade level. The permanent building space supports administrative offices, a library, cafeteria and 46 classrooms. The new middle school addition supports administrative offices, a multipurpose space, a new gymnasium, and 24 classrooms. Classroom space is designated for general and special education, computer and science labs, and art. The school's original gymnasium was constructed in 1972 as a stand-alone building and is connected to the main building by a covered crosswalk. In 2019, a large boiler/chiller renovation project was completed in the main building and kindergarten building. In 2020, Riverdale's main building, K building, and B gym were painted. In 2023, Riverdale's roof was replaced and door hardware was upgraded. In 2024, Riverdale's addition was painted. Riverdale's building is rated in fair to good condition, with deferred maintenance under \$2 million.

TABLE 7. RES STUDENT/TEACHER RATIO

2024-25 Student Enrollment at Riverdale K-8	
Germantown	1,035
Non-Residents	68
GMSD Employee Non-Residents	49
Total Enrolled	1,152
Students Per Teacher	
Total Teachers	56
Student Teacher Ratio K-3 rd	18.1: 1
State Allowed Average K-3 rd	20: 1
Student Teacher Ratio 4 th - 6 th	22.1: 1
State Allowed Average 4 th - 6 th	25: 1
Student Teacher Ratio 7 th - 8 th	23: 1
State Allowed Average 7 th -8 th	30: 1

CAPITAL IMPROVEMENT FUNDING, RES 2014-2023

RES	Amount
City	\$ 10,500,000.00
GMSD	\$ 8,750,000.00
Total	\$ 19,250,000.00



CAPITAL IMPROVEMENTS TOTALING OVER \$19 MILLION WHICH INCLUDES:

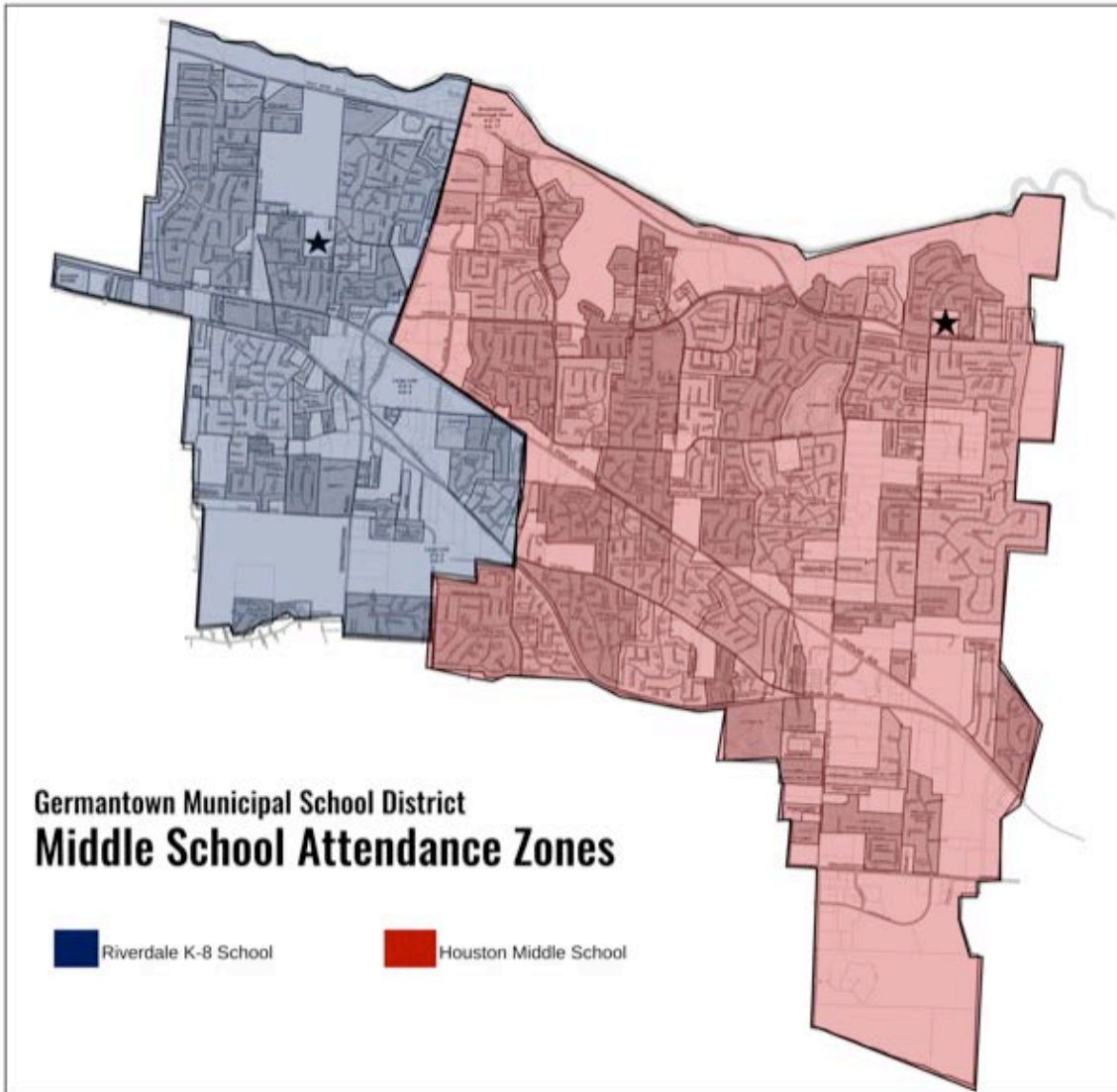
Riverdale 64,000 sq ft addition to replace portables, Sidewalk Additions, HVAC & Ceiling Replacement, LED Lighting Upgrades, Painting, bathroom renovations, Roof Replacement, and Door Hardware Upgrades.



INVESTMENTS IN RIVERDALE SCHOOL'S CAMPUS

SITE PLAN 3. RIVERDALE ELEMENTARY SITE PLAN





FACILITIES OVERVIEW: DOGWOOD ELEMENTARY (DES)



Dogwood Elementary was constructed in 1976. The school occupies 88,000 square feet on an 18.5-acre site (14 school and 4.5 city park) within a residential neighborhood. The school serves students in grades kindergarten through fifth and has current enrollment of 637 students with 19.9 students per teacher.

The school building is laid out in a series of classroom pods with a central commons area that houses the main office, library, cafeteria, and gymnasium.

TABLE 8. DES STUDENT/TEACHER RATIO

2024-25 Student Enrollment at Dogwood ES	
Germantown	611
Non-Residents	13
GMSD Employee Non-Residents	13
Total Enrolled	637
Students Per Teacher	
Total Teachers	32
Student Teacher Ratio K- 3 rd	19: 1
State Allowed Average K- 3 rd	20: 1
Student Teacher Ratio 4 th - 5 th	21.9: 1
State Allowed Average 4 th -5 th	25: 1

There are a total of 46 standard classrooms and half classrooms with rooms reserved for special education, art, music, computer and science. 8 modular classrooms were added in the summers of 2016 and 2017 to accommodate the growing student population.

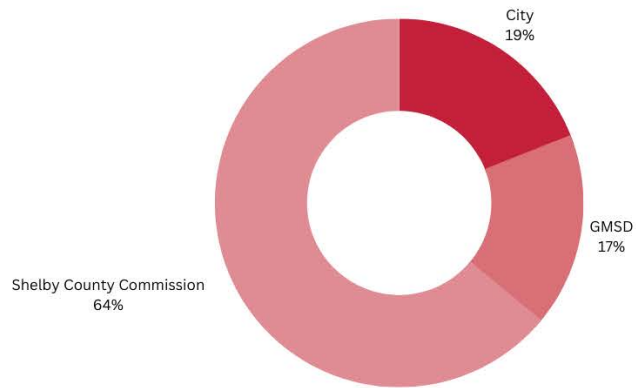
Dogwood's building condition is rated as fair to good.

Several critical projects were completed in the summer of 2016 including replacing the roof, HVAC unit replacement, energy management system upgrades, and the installation of a pre-school playground. In 2019, bathroom renovations, a new

court was completed. In 2020, an ADA, ceiling tile/grid, LED lights, and new secure entrance was completed. In 2021, an outdoor classroom was also completed. In 2023, a gym renovation, cafeteria renovation, and kitchen renovation were completed. In total, Dogwood's deferred maintenance expenses total just under \$1 million.

CAPITAL IMPROVEMENT FUNDING, DES 2014-2023

Dogwood	Amount
City	\$ 1,520,000.00
GMSD	\$ 1,360,000.00
Shelby County Commission	\$ 5,125,000.00
Total	\$ 8,005,000.00



CAPITAL IMPROVEMENTS TOTAL OVER \$8 MILLION WHICH INCLUDE:

Modular Classrooms, SPED/ADA Playground, Carpeting, Painting, Outdoor Play Spaces, Bathroom Renovations, Paving, Main Entrance Renovations, Roof Replacements, New HVAC And Energy Management System, ADA Renovations, Ceiling Tile/Grid, LED Lights, a New Secure Entrance, an outdoor classroom, Gym Renovations, Cafeteria Renovations, and Kitchen Remodel.



INVESTMENTS IN DOGWOOD ELEMENTARY SCHOOL'S CAMPUS

SITE PLAN 4. DOGWOOD ELEMENTARY SITE PLAN



FACILITIES OVERVIEW: FARMINGTON ELEMENTARY (FES)



Farmington Elementary was constructed in 1973. The building totals 73,908 square feet and is located on an 18-acre site (9 school and 9 park) fronting Cordes Road. totals 621 general education students with 18.8 students per teacher.

TABLE 9. FES STUDENT/TEACHER RATIO

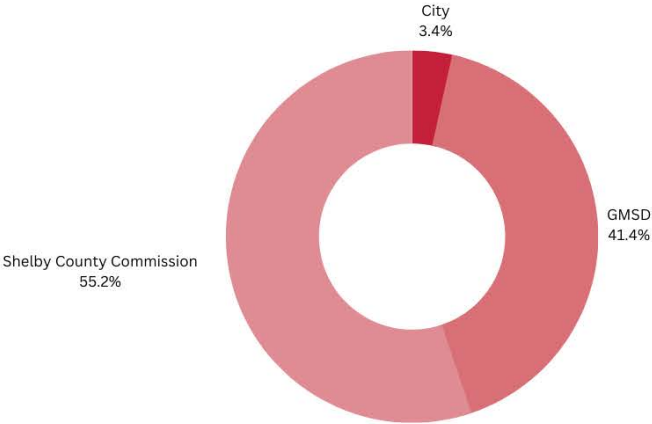
2024-25 Student Enrollment at Farmington ES	
Germantown	581
Non-Residents	29
GMSD Employee Non-Residents	11
Total Enrolled	621
Students Per Teacher	
Total Teachers	33
Student Teacher Ratio K- 3 rd	18.2: 1
State Allowed Average K- 3 rd	20: 1
Student Teacher Ratio 4 th - 5 th	19.6: 1
State Allowed Average 4 th - 5 th	25: 1

The building was designed originally as a single story structure with two parallel classroom wings extending from north to south, and intersected by a commons area with administrative offices, a library, cafeteria and gymnasium. Renovations were completed in 1978 and 1985 that included a building addition of 20 classrooms. The school has a total of 46 classrooms with rooms designed for special education, art, computer and science. Six additional modulars were added in the summer of 2016. Four older portable classrooms were removed in the summer of 2019. Farmington Elementary is rated as being in fair to good condition. Deferred maintenance

costs total just under \$4 million. The most recent capital projects completed were the replacement of exterior windows in 2015, energy management system replacement in 2017, painting in 2017, HVAC unit replacement in 2018, the ceiling tile/grid with new LED lights project in 2018, bathroom renovations in 2019, additional bathroom renovations in 2021, gym renovations and door hardware upgrades in 2023, and painting in 2024.

CAPITAL IMPROVEMENT FUNDING, FES 2014-2023

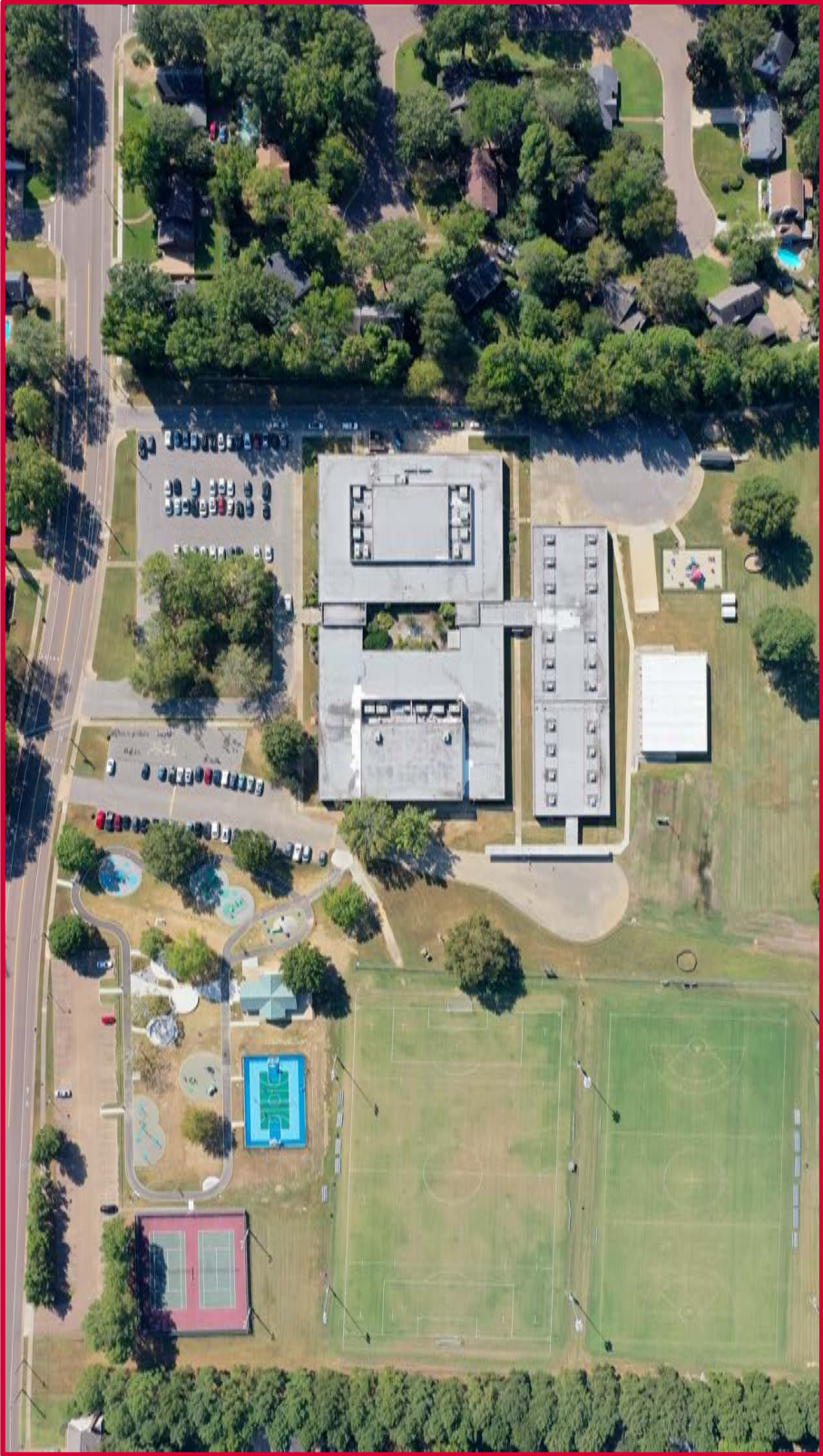
Farmington	Amount
City	\$ 125,000.00
GMSD	\$ 1,500,000.00
Shelby County Commission	\$ 2,000,000.00
Total	\$ 3,625,000.00



CAPITAL IMPROVEMENTS TOTALING JUST UNDER \$4 MILLION WHICH INCLUDES: Modular Classrooms, Bathroom Renovations, Window Replacement, HVAC & Ceiling Replacement, LED Lighting Upgrades, Repainting, Carpeting, Energy Management System, bathroom renovations, Gym Renovations, and Door Hardware Upgrades.



INVESTMENTS IN FARMINGTON ELEMENTARY SCHOOL'S CAMPUS



FACILITIES OVERVIEW: FOREST HILL ELEMENTARY (FHES)



Forest Hill Elementary School was constructed in 2019. The building totals 105,780 square feet and is located on a 38-acre site fronting Forest Hill Irene Road. In the summer of 2020, a land swap was executed with City of Germantown and Taylor Land Investors for 12 acres. With this land swap, Forest Hill Elementary School is now located on 26 acres. Enrollment totals 676 students with 19.3 students per teacher.

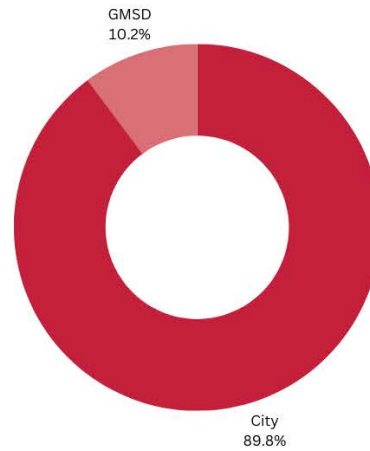
TABLE 10. FHES STUDENT/TEACHER RATIO

2024-25 Student Enrollment at Forest Hill ES	
Germantown	602
Non-Residents	42
GMSD Employee Non-Residents	32
Total Enrolled	676
Students Per Teacher	
Total Teachers	35
Student Teacher Ratio K- 3 rd	17.6: 1
State Allowed Average K- 3 rd	20: 1
Student Teacher Ratio 4 th - 5 th	23: 1
State Allowed Average 4 th - 5 th	25: 1

The building was designed as a two story structure with two parallel classroom wings extending north to south and east to west, with administrative offices, a library, cafeteria, a gymnasium, and an arts wing. The school has a total of 53 standard classrooms and 2 half classrooms with rooms designed for regular education, special education, art, music, activity space, and STEM. Forest Hill Elementary is rated as being in good condition. Forest Hill completed playground improvements in 2023 and 2024. There is currently \$517,000 in deferred maintenance for this building.

CAPITAL IMPROVEMENT FUNDING, FHES 2014-2023

Forest Hill	Amount
City	\$ 27,000,000.00
GMSD	\$ 3,075,000.00
Total	\$ 30,075,000.00



CAPITAL IMPROVEMENTS TOTALING OVER \$30,075,000

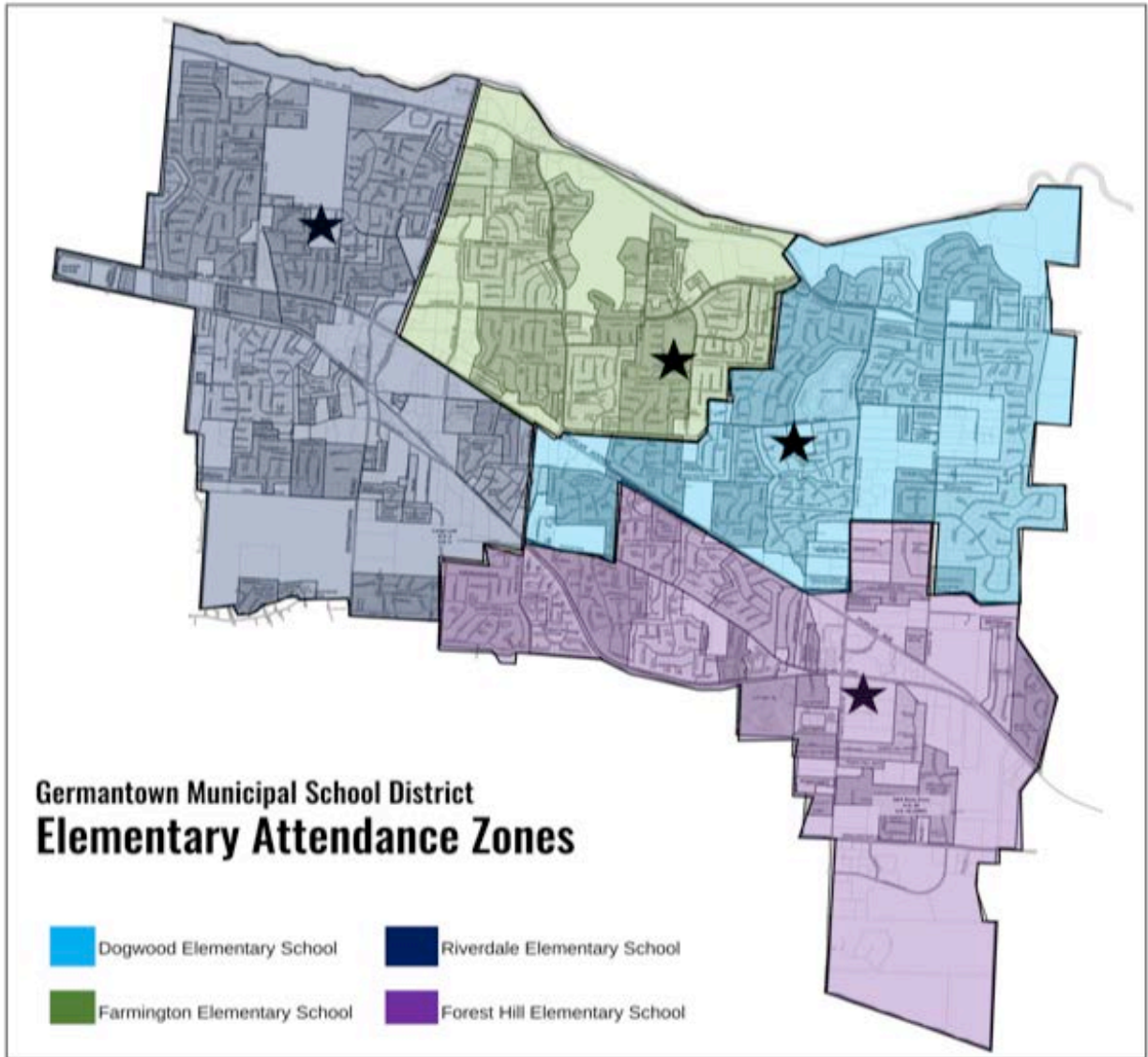
These improvements built the school in 2019.



INVESTMENTS IN FOREST HILL ELEMENTARY SCHOOL'S CAMPUS

FOREST HILL ELEMENTARY SITE PLAN





ENROLLMENT PRIORITIES

FACILITIES ADDITIONS: HOUSTON HIGH SCHOOL MASTER PLAN

<https://www.youtube.com/watch?v=eV2MG8tX0NE>

During the summer of 2020, the District completed a Land Exchange with the City of Germantown, giving the District ownership of Houston Levee Park. The ownership of Houston Levee Park has made it possible for the District to begin Master Planning and reimagining the Houston High School campus. Subcommittee work was completed in the Spring of 2021, with Arts, Athletics, Academics, and Operations subcommittee meetings. Fleming Architects has taken the work from these subcommittees and has completed conceptual design with multiple options. These options were presented to the school board at the September 2022 school board meeting. The District is very excited as we look forward to beginning the next steps in the process. This process must be completed while also considering that a current Land Usage Agreement with the City of Germantown requires GMSD to provide the City's girls recreational softball program seasonal access to field space through 2030. GMSD administration continues to meet with City of Germantown leadership to work towards securing funding for this vital project.







FACILITY ASSESSMENT

Germantown Municipal Schools is committed to maintaining the structural soundness of all school facilities. The district commissioned Fleming Architects to complete a full facility analysis, which was completed in the Fall of 2015. The District re-engaged Fleming for an update and new facility analysis in the Fall of 2020. Also, each year, a facilities audit is conducted to assess the physical condition of each building. The audit is a comprehensive report on the current condition of the school site and the structural and mechanical infrastructure of each building. The purpose of the audit is to identify facility deficiencies and hazards that require regular maintenance and corrective action. District staff also fills out capital requests through the budget process. All of these resources are compiled in a summary of needs based on the following categories:

STRUCTURAL	MECHANICAL	ADA	GENERAL MAINTENANCE
Roofs	Security System	Accessibility	Parking Lots
Windows	Fire Alarm	Entrances	Stadiums
Ceiling Tile/Grid	Intercoms	Hallways	Food Service
Foundation	Lighting	Restrooms	Bleachers
Cracks	HVAC	Playgrounds	Elevators
Flooring	Plumbing		Painting
	Chiller/Boiler		
	Technology		

FACILITY ASSESSMENT

TABLE 11. DEFERRED MAINTENANCE NEEDS

SCHOOL	HHS	HMS	RES	DES	FES	FHES	DO	TOTAL
Year built	1989	1992	1968	1976	1973	2019	2019	---
Additions/ Renovations	None	2022	1973,1976 1986,1993 1996, 2017	1979,1985	1978,1985			---
Sq. Ft.	281,689	135,724	152,199	88,000	73,908	105,780	20,016	\$839,316
Structural	\$5,300,000	\$100,000	\$500,000	\$100,000	\$2,000,000			\$8,000,000
ADA	\$900,000	\$900,000	\$900,000		\$900,000			\$3,600,000
Mechanical	\$700,000	\$400,000		\$200,000	\$400,000	\$120,000		\$1,820,000
General Maintenance	\$4,475,000	\$250,000	\$400,000	\$550,000	\$250,000	\$350,000		\$6,275,000
Design/ Contingency	\$1,137,500	\$165,000	\$180,000	\$85,000	\$355,000	\$47,000		\$1,969,500
TOTAL	\$12,512,500	\$1,815,000	\$1,980,000	\$935,000	\$3,905,000	\$517,000		\$21,664,500

Table 11 summarizes the deferred maintenance needs among Germantown's six schools. It is noteworthy that the items included are considered deferred maintenance items and/or maintenance items and do not include projects that are considered capital improvements or new construction. Only items that would fall under Priority 1 or Priority 2 are included here. Facility improvement costs total just under \$22 million dollars. Structural improvements comprise the majority of deferred costs, followed by general maintenance expenses.

FACILITY ASSESSMENT

Estimates on repair and replacement costs are also provided to establish a rating or facilities condition index (FCI) on the overall state of the building. The FCI is a ratio of the deferred maintenance costs to the replacement value. A low FCI is indicative of a building in good condition. For example, an FCI of .1 indicates a 10 percent deficiency, which is generally considered low and an FCI of 0.7 would indicate the building needs extensive repairs or replacement¹. The district has determined that an FCI of 0.5 or higher would indicate the need to consider the replacement of a building structure.

TABLE 12. FACILITIES CONDITION INDEX

SCHOOL	Improvement Cost	Replacement Value ²	FCI
Houston High	\$12,512,500	\$55,000,000	.23
Houston Middle	\$1,815,000	\$29,000,000	.06
Riverdale Elementary	\$1,980,000	\$25,500,000	.08
Dogwood Elementary	\$935,000	\$12,800,000	.07
Farmington Elementary	\$3,905,000	\$10,500,000	.37
Forest Hill Elementary	\$517,000	\$23,500,000	.02
District Office	\$0	\$3,754,000	.00

¹VFA Inc. 2012. Facility Condition Index, Retrieved from www.vfa.com.

²Huber & Lamb Appraisal Group, Inc. Member of the Tennessee Municipal League of Risk Management Pool. Valuation Report for Germantown Board of Education, April, 2018.

FACILITY IMPROVEMENTS

In formulating a budget of capital improvement needs, the district developed a set of criteria to prioritize projects. The following categories were used to prioritize facility improvements:

PRIORITY 1

Major Capital Improvements and Critical Deferred Maintenance: projects include but are not limited to new construction, major building additions and renovations, land acquisitions, roof and HVAC replacements or projects that maintain health and safety, security improvements, and prevent potential risk or are mandated by law.

PRIORITY 2

Minor Capital Improvements and Non-Critical Deferred Maintenance: projects include but are not limited to mechanical and system upgrades (electrical, fire, technology), change in facility use or repurposing, or energy conservation.

PRIORITY 3

Deferrable and Desirable: Projects capable of being deferred up to five years or improve the quality, convenience or bring a facility up to district standards.

FACILITY IMPROVEMENTS

The capital improvement budget has been developed with the assumption that each municipal school district will receive a percentage of Shelby County government's education fund based on the average daily attendance.

The City of Germantown has been a tremendous partner in funding the school district's capital needs. The district received \$1 million dollars for FY 2015, which was used to re-roof Dogwood Elementary and pave Houston High School. The district received \$7 million for FY 2016 in capital improvement funds for a completed \$12 million addition at Riverdale. The district received \$27 million towards a \$30 million project for FY 2017-2018 in capital improvement funding for Forest Hill Elementary School. The district also received \$2.5 million towards a \$5 million project for FY2018-2019 for a boiler/chiller renovation project at Riverdale. The district also received \$500K for FY2018-2019, which was used to install camera improvements at all schools and facility modifications to improve security at Houston High School. The district received \$500K in FY2020-2021 for the funding of a new secure entrance at Dogwood. The district received \$5.5 million towards a \$17 million project in FY2021-2022 for the Houston Middle School Addition/Renovation project and to add a secure entrance at Houston Middle School. The district received \$1 million for a roof replacement at Riverdale and \$250,000 for gym renovations/improvements at Dogwood and Farmington. In our seventh year in existence, the **City of Germantown** has funded GMSD over **\$45** million in total for capital projects. In 2014, it is also noteworthy that the City of Germantown began paying, on Germantown Municipal School District's behalf, \$355,453 annually for 12 years to Shelby County Schools as payment for the 5 buildings/OPEB. After paying this \$355,453 on behalf of the District for the first 6 years, the City of Germantown ended that practice in the Spring of 2020. The District will now be responsible for this payment the remaining 6 years through 2026. The District had to make a \$355,453 cut to the general fund capital budget in order to plan for these payments to Shelby County Schools. The City of Germantown's partnership and proactive approach is a large reason the school district has been able to complete several deferred maintenance projects and address growth. The district appreciates the unique partnership that exists between us and looks forward to continuing this partnership in the future.

Since the district's inception, the district has received just under **\$15** million from the **Shelby County Commission** for deferred maintenance projects. This was used in FY 2015 to replace windows at Farmington, rooftop units at Dogwood, and paving at Houston High School. In FY 2016, these funds were used for a partial roof replacement and HVAC rooftop unit replacement at Houston High School. In FY 2017, these funds were used for a ceiling tile/grid and HVAC replacement project at Farmington, In FY 2018-19, these funds were used to complete bathroom renovations at Farmington and Dogwood. In FY 2019-2020, these funds were used to complete the HHS band addition, the HHS

concession stand/paddock, and ADA Renovations, Ceiling Tile/Grid, and LED Lights at Dogwood. In FY 2021-2022, these funds were used to fund the Houston High School Softball Field/Fieldhouse project. In FY 2022-2023, these funds were used to complete kitchen renovations/improvements and cafeteria renovations/improvements at Dogwood Elementary School, as well as a portion of the HMS addition/renovation.

The district's funding for capital improvement projects from the Shelby County Commission is dependent upon Shelby County School's allotment and actual expenditures on capital projects. Great strides have been made to accelerate payments from quarterly to monthly. This is very helpful and a step in the right direction towards being able to plan capital projects.

Since the district's inception, the district has invested over **\$34** million in **GMSD** general funds to fund various capital improvement and deferred maintenance projects. The district will rely on funds from the general fund capital budget to cover other deferred maintenance costs not funded by the City of Germantown or Shelby County Commission.

The district will continue to make funding requests to the Shelby County Commission and the City of Germantown on an annual basis to fund capital improvement and deferred maintenance projects.

The district has formulated the deferred maintenance list using several methods, including, but not limited to, the deferred maintenance list inherited from Shelby County Schools, the Fleming Architects facility analysis, the District's needs assessment, community engagement, the **GMSD** strategic plan, staff feedback, and school board vision.

Germantown Municipal Schools Five Year Capital Improvements Needs		
2025	Farmington Portable Removal	\$100,000
	Houston High Ceiling Tile/Grid Partial Replacement	\$2,000,000
	Houston High Track/Football Stadium Renovation	\$3,000,000
	Farmington Wireless Access Point Replacement	\$100,000
	Dogwood Wireless Access Point Replacement	\$100,000
	Houston High Elevator Replacement	\$300,000
	Farmington Addition	\$6,000,000
TOTAL		\$11,600,000
2026	Dogwood Portable Removal	\$100,000
	Houston High Bathroom Upgrades/Renovations	\$1,250,000
	Houston High School Painting	\$1,000,000
	Farmington Sprinkler System Install/Duct Work Replacement	\$1,000,000
	Farmington Fire Alarm System Replacement	\$200,000
	Forest Hill Wireless Access Point Replacement	\$120,000
	Dogwood Addition	\$5,000,000
TOTAL		\$8,670,000
2027	Houston High Bathroom Upgrades/Renovations	\$1,250,000
	Riverdale Bathroom Upgrades/Renovations	\$500,000
	Farmington ADA Upgrades	\$900,000
	Dogwood Painting	\$300,000
	Farmington Roof Replacement	\$1,000,000
	Riverdale Renovation	TBD
TOTAL		\$3,950,000
2028	Dogwood Window Replacement	\$100,000
	Houston High Window Replacement	\$200,000
	Houston High HVAC Replacement	\$400,000
	Houston High Boiler Replacement	\$300,000
	Houston Middle Window Replacement	\$100,000
	Houston Middle ADA Upgrades	\$900,000
	Houston Middle Boiler/Water Heater Replacement	\$400,000
	Riverdale ADA Upgrades	\$900,000
	Forest Hill Painting	\$350,000
Houston High Baseball Facility Renovation	TBD	
TOTAL		\$3,650,000
2029	Dogwood Parking Lot Resurfacing	\$250,000
	Farmington Parking Lot Resurfacing	\$250,000
	Houston High Roof Replacement	\$600,000
	Houston High Gym Bleacher Replacement	\$175,000
	Houston High ADA Upgrades	\$900,000
	Houston Middle Resurface Parking Lot	\$250,000
	Riverdale Painting (All Buildings Except Addition)	\$400,000
TOTAL		\$2,825,000

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