

GERMANTOWN MUNICIPAL SCHOOL DISTRICT

MASTER FACILITIES PLAN

FY 25



ACKNOWLEDGEMENTS

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CONTENTS

PART 1 **Executive Summary** 4
 Planning Process 6
 Plan Goals 6

PART 2 **Enrollment** 7
 Historical and Current 7
 Resident Increase 8
 Current Enrollment 9
 Special Education Enrollment 10
 Projected Enrollment 12
 Demographer’s Report 13
 Capacity 14

PART 3 **Programs** 15
 STEM, SROs, Fine Arts,
 Technology, Blended
 Learning, ESE, ESE
 Preschool, GMTV

PART 4 **Facilities Overview**
 Houston High 22
 Houston Middle 26
 Riverdale Elementary 29
 Dogwood Elementary 33
 Farmington Elementary 36
 Forest Hill Elementary 39

Facilities Options
 Houston High Master Plan 43

Facilities Assessment
 Facility Conditions 48

Facility Improvements
 Project Prioritization 49
 5-Year Capital Improvement Plan 52

INDEX 53

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 meet programmatic needs, to fit the brand/standard of GMSD and the City of Germantown, and 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

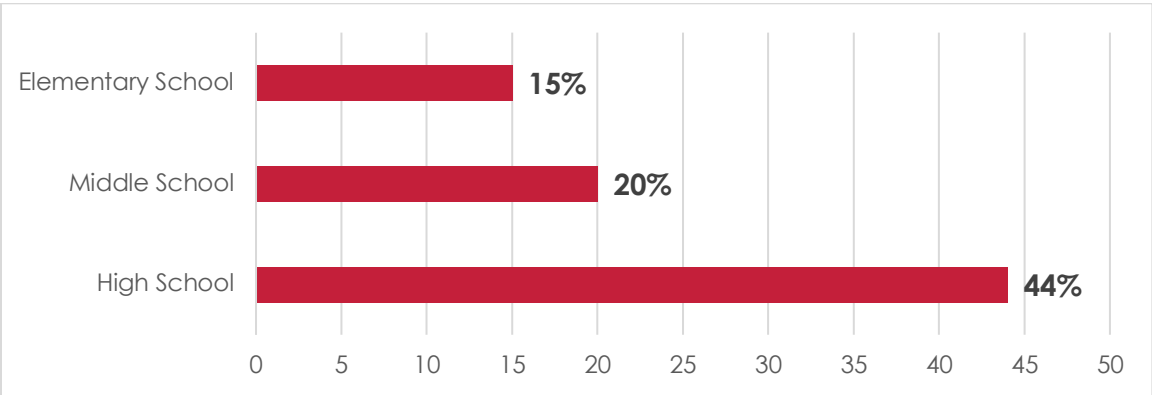


TABLE 3. NUMERIC CHANGE OF RESIDENT GRADE GROUP ENROLLMENT

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

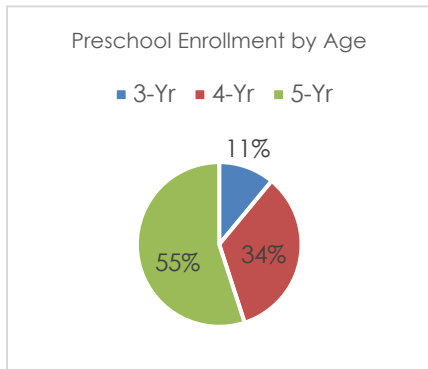
TABLE 4. STUDENTS BY PLACE OF RESIDENCE AND SCHOOL OF ATTENDANCE

	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.

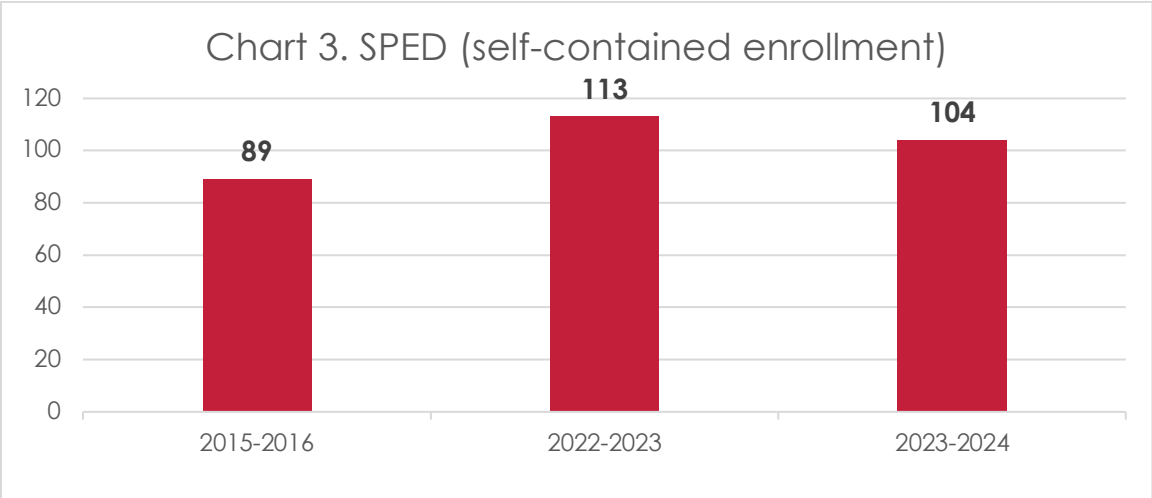
For students aged 3-5, the district offers a range of services for children with disabilities, from community-based support to specialized instruction in inclusive preschool settings. Germantown Municipal School District operates eight preschool classrooms across its four elementary schools—two at Dogwood,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

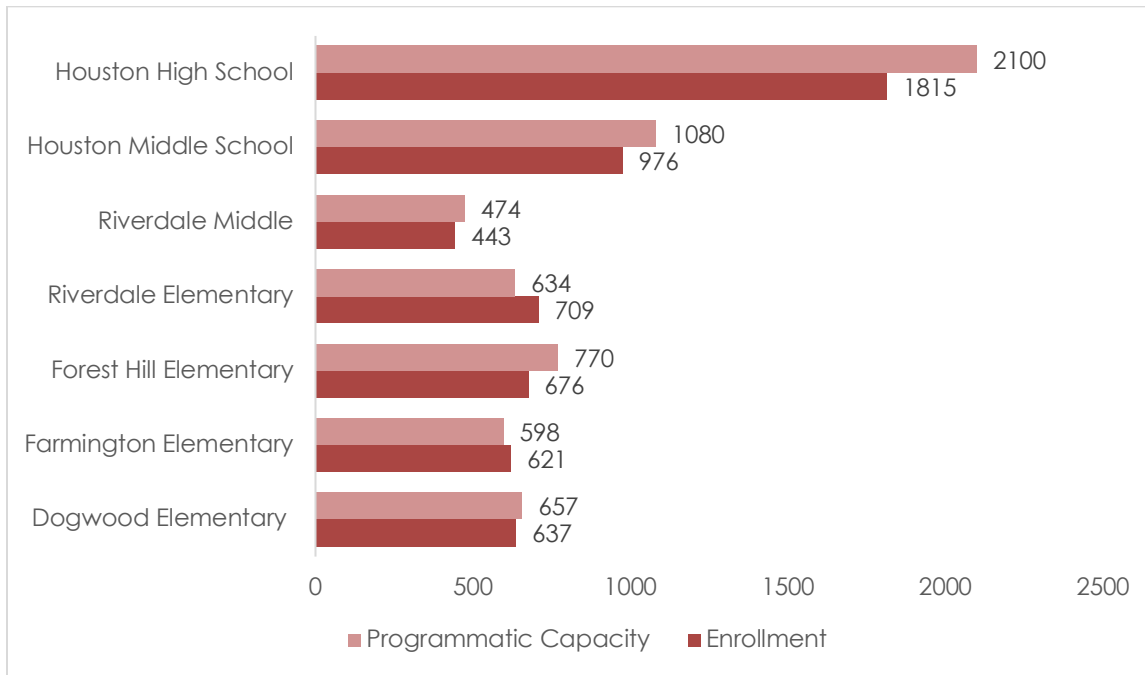
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
K	445	396	449	439	439	440	434	429	423	416	409	407	405
1	436	434	414	462	460	459	460	455	448	442	435	428	421
2	436	426	456	417	465	463	462	463	458	451	444	441	434
3	480	431	406	459	419	467	464	464	465	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.

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

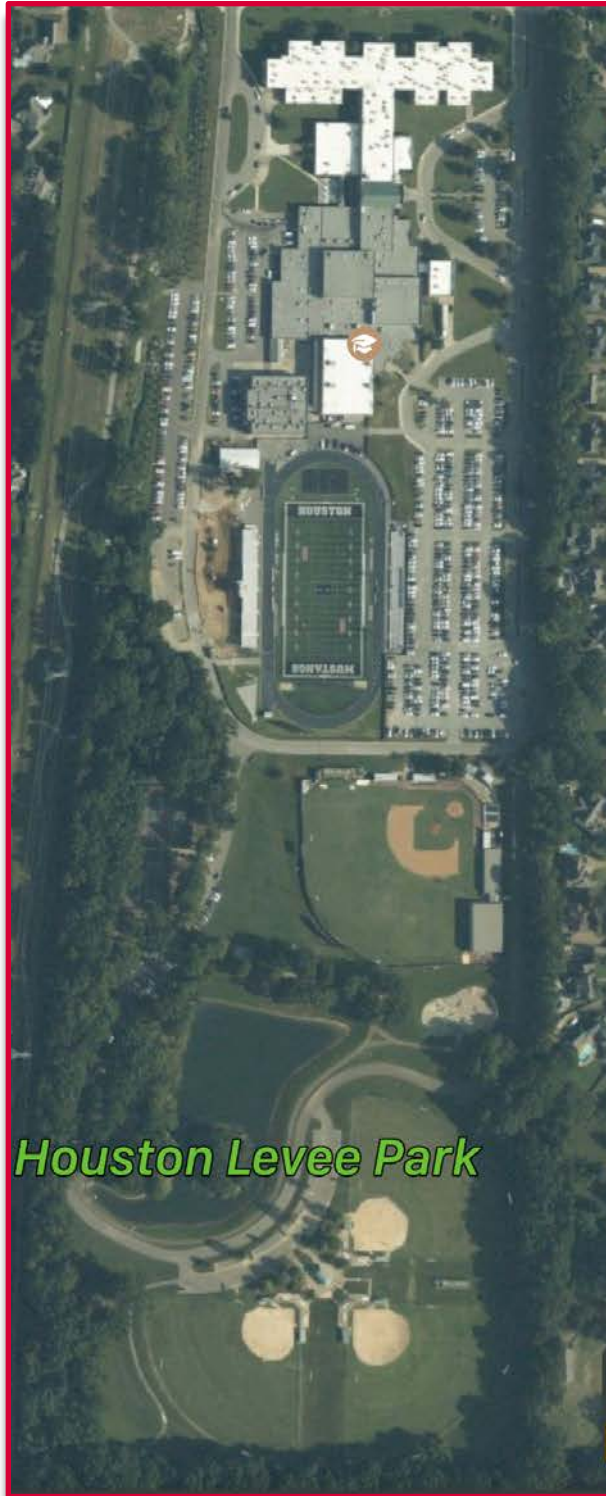
HHS	Amount
City	\$ 1,595,037.00
GMSD	\$ 9,500,000.00
Shelby County Commission	\$ 7,000,000.00
Private Donations	\$ 2,050,000.00
Total	\$ 20,145,037.00



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.

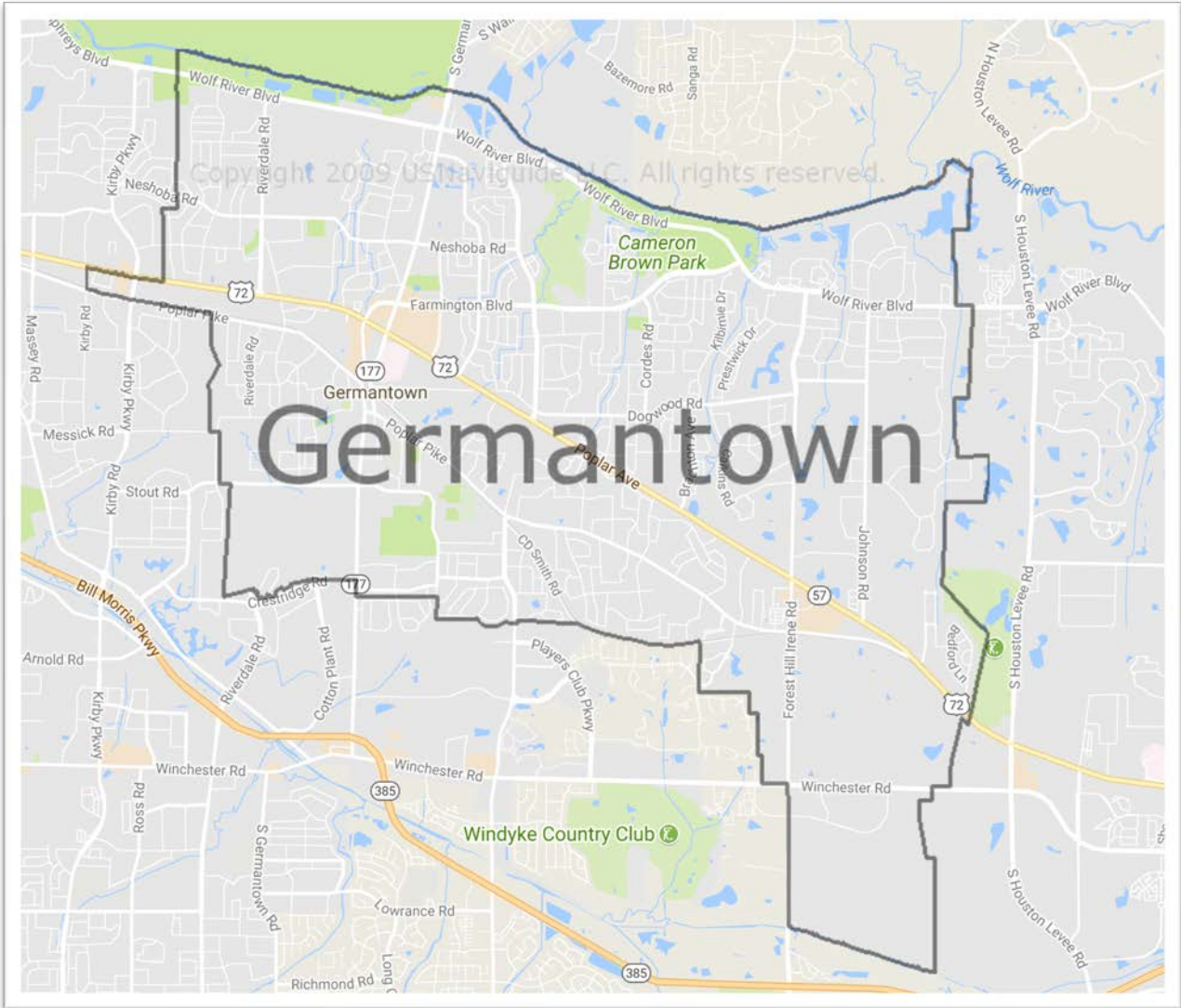


INVESTMENTS IN HOUSTON HIGH SCHOOL'S CAMPUS



Houston Levee Park

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

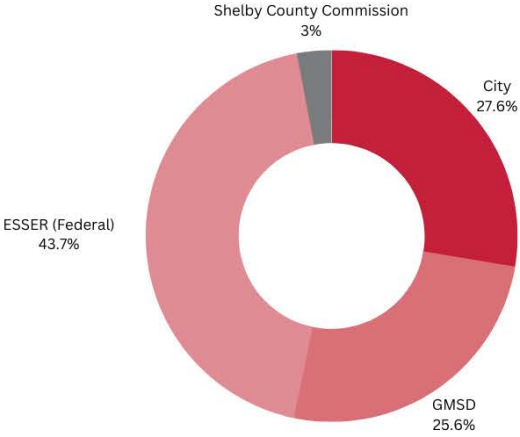
The school is designed as a single story building with a series of classroom wings and a commons area that houses the main office, library, cafeteria and gymnasium. There are a total of 50 classrooms with rooms designed for special education, art, music, computer and science labs.

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

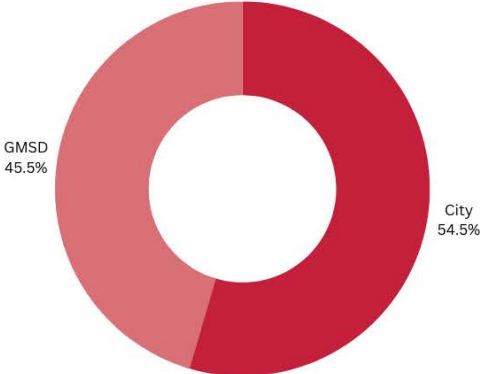
6th- 8th. The existing buildings are designed in classroom pods where students are grouped by grade level. The permanent building space supports administrative offices, a library, cafeteria and 46 classrooms. The new middle school addition supports administrative offices, a multipurpose space, a new 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



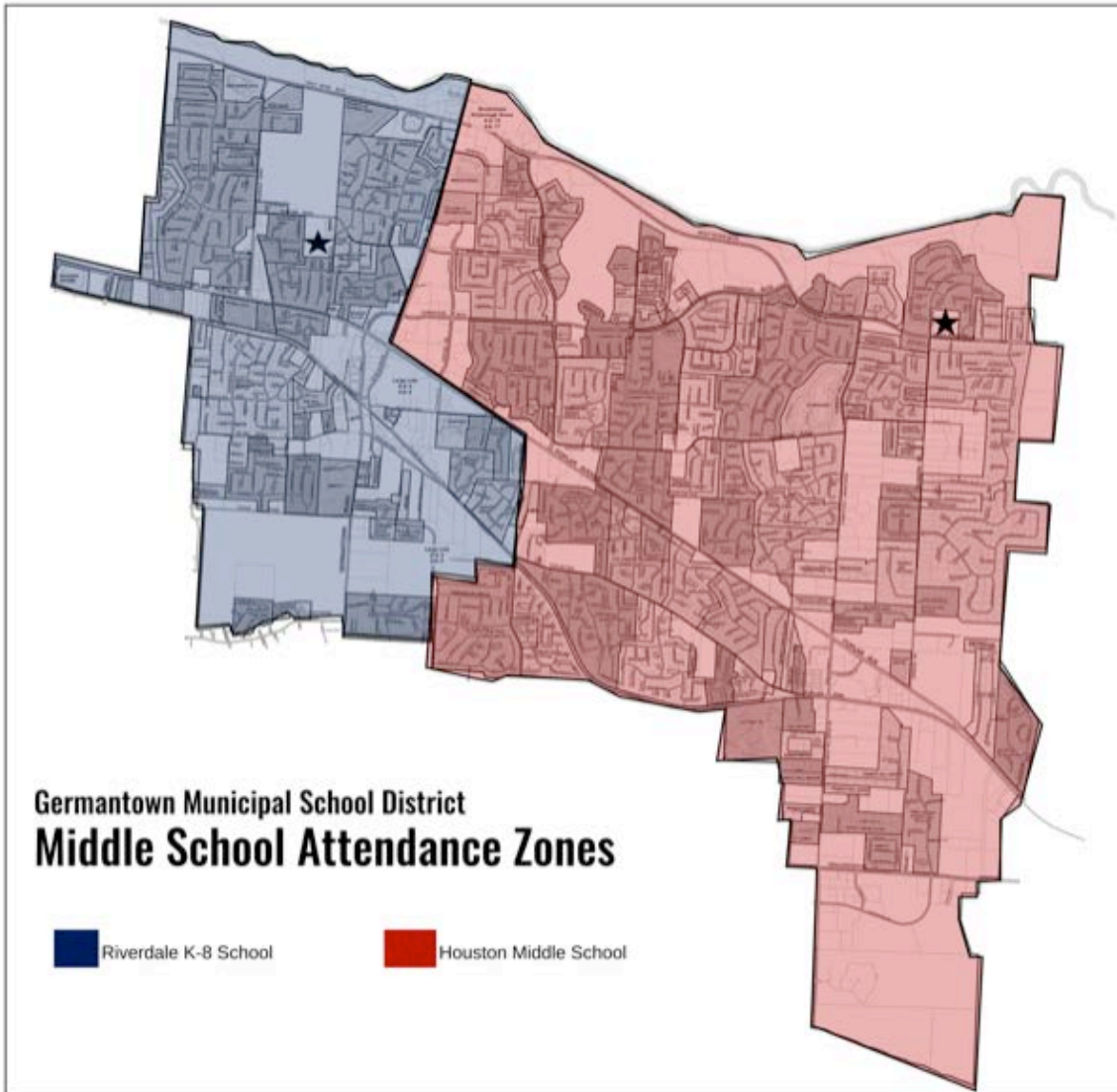
CAPITAL IMPROVEMENTS TOTALING OVER \$19 MILLION WHICH INCLUDES:
 Riverdale 64,000 sq ft addition to replace portables, Sidewalk Additions, HVAC & Ceiling Replacement, LED Lighting Upgrades, Painting, bathroom renovations, Roof Replacement, and Door Hardware Upgrades.



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.

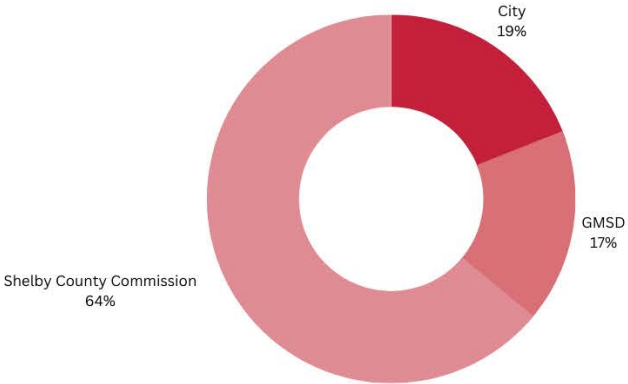
Dogwood's building condition is rated as fair to good.

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

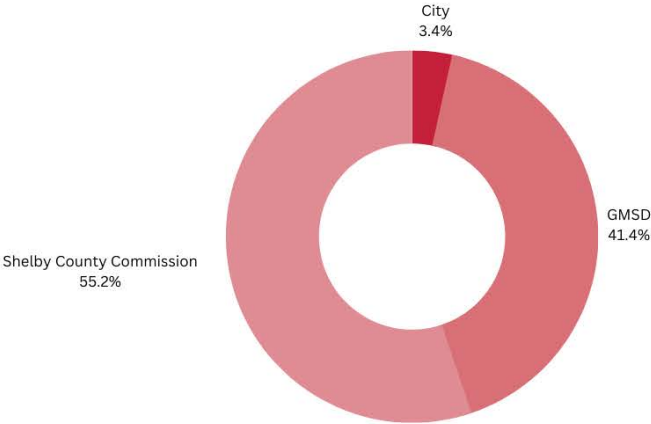
2024-25 Student Enrollment at Farmington ES	
Germantown	581
Non-Residents	29
GMSD Employee Non-Residents	11
Total Enrolled	621
Students Per Teacher	
Total Teachers	33
Student Teacher Ratio K- 3 rd	18.2: 1
State Allowed Average K- 3 rd	20: 1
Student Teacher Ratio 4 th - 5 th	19.6: 1
State Allowed Average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

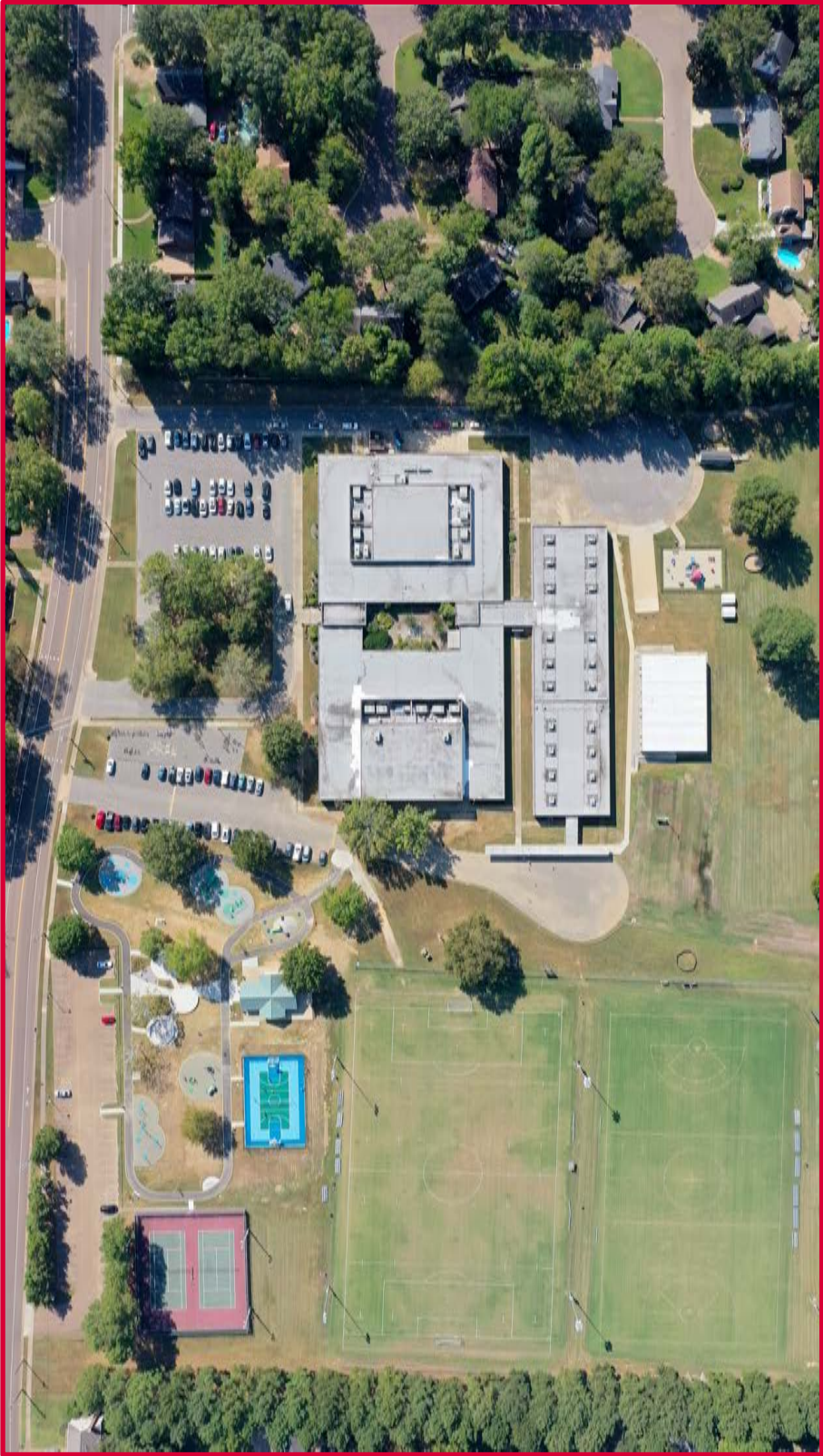
Farmington	Amount
City	\$ 125,000.00
GMSD	\$ 1,500,000.00
Shelby County Commission	\$ 2,000,000.00
Total	\$ 3,625,000.00



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.

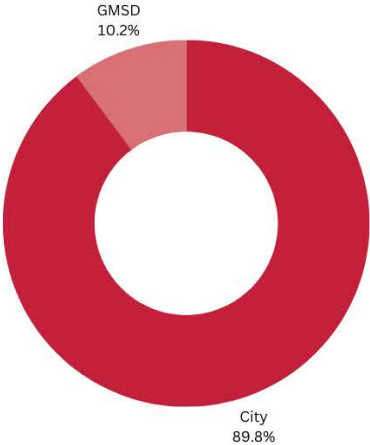
TABLE 10. FHES STUDENT/TEACHER RATIO

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

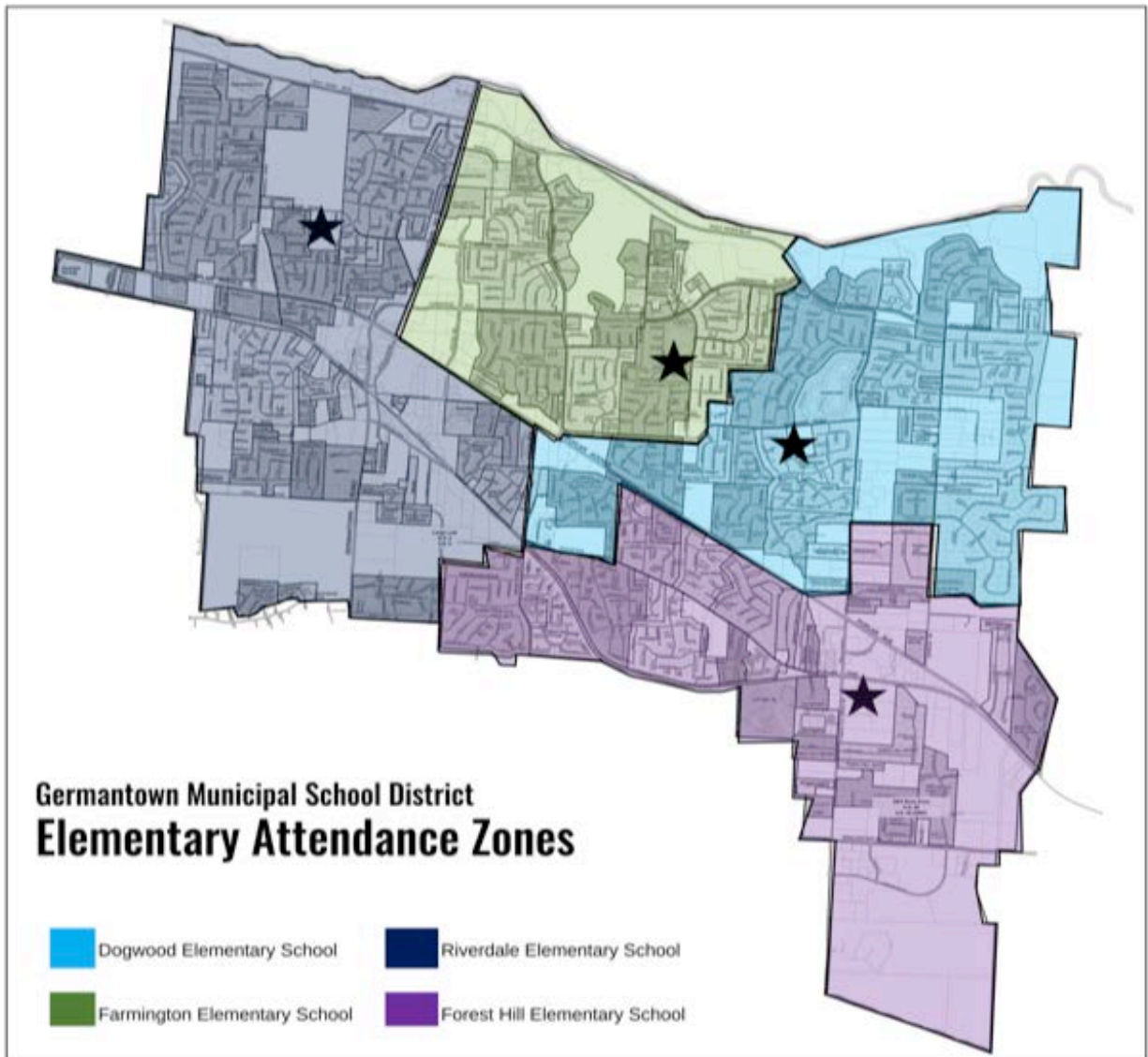
These improvements built the school in 2019.



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

INDEX

MAPS

- MAP 1.** Houston High Attendance Zones 25
- MAP 2.** Middle School Attendance Zones 32
- MAP 3.** Elementary Attendance Zones 42

CHARTS

- CHART 1.** Percent Change of Resident Enrollment 8
- CHART 2.** SPED Pre-School 10
- CHART 3.** SPED (Self-contained) Enrollment 11
- CHART 4.** Grade Level Projected Resident Enrollment 13
- CHART 5.** School Enrollment and Capacity Utilization 14

SITE PLANS

- SITE PLAN 1.** Houston High School 24
- SITE PLAN 2.** Houston Middle School 28
- SITE PLAN 3.** Riverdale Elementary School 31
- SITE PLAN 4.** Dogwood Elementary School 35
- SITE PLAN 5.** Farmington Elementary School 38
- SITE PLAN 6.** Forest Hill Elementary School 41

TABLES

- TABLE 1.** Historical Resident Enrollment 7
- TABLE 2.** Historical Non-resident Enrollment 7
- TABLE 3.** Numeric Change of Resident Grade Group Enrollment 8
- TABLE 4.** Student by Place of Residence and School of Attendance 9
- TABLE 5.** HHS Student/Teacher Ratio 22
- TABLE 6.** HMS Student/Teacher Ratio 26
- TABLE 7.** RES Student/Teacher Ratio 29
- TABLE 8.** DES Student/Teacher Ratio 33
- TABLE 9.** FES Student/Teacher Ratio 36
- TABLE 10.** FHES Student/Teacher Ratio 39
- TABLE 11.** Deferred Maintenance Needs 47
- TABLE 12.** Facilities Condition Index 48
- TABLE 13.** Five Year Capital Improvement Plan 52