



Master Plan Committee Meeting Minutes

800 South Taft Avenue • Loveland, CO 80537

June 5, 2023

5:00 PM

Location: Ferguson High School/Thompson Career Campus (1811 W. 15th St)

ATTENDEES: Brad Chope, Brendan Willits, Brent Grinditch, Chad Racine, Chris Wright, Cole Hanks, Kevin Woodward, Matt Thies, Michael Keen, Tom Pitts

Todd Piccone, Kristen Battige, Ryan Baker, Tara Flores, Stu Boyd

Agenda Item
Call to Order/Pledge of Allegiance Matt Thies called the meeting to order at 5:03 p.m.
Approval of Agenda for June 5, 2023 Chris Wright moved to approve the agenda for June 5, 2023 as presented. Michael Keen seconded the motion. Motion passed.
Approval of Minutes from May 1, 2023 Chris Wright moved to approve the May 1, 2023 minutes as presented. Cole Hanks seconded the motion. Motion passed.
About FHS/TCC Keysha Martin, Dean of Students gave a brief informational presentation about Ferguson High School/Thompson Career Campus. FHS is the oldest alternative high school as well as a school of choice. <i>Mission:</i> Creating alternative experiences because each learner deserves different, not less. <i>Vision:</i> Ferguson is committed to empowering passionate global citizens who are devoted to lifelong learning, celebrating differences, and positively impacting their world. FHS/TCC's instructional model incorporates collaborative project-based learning.
Presentation: Future Needs Discussion Todd Piccone reviewed the projected demographics/growth needs within the next 7 years.



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Projected Growth (Riverview, Berthoud, High Plains)

- Feasibility Study: Future growth in 7 years may need 350 seats (3 options)
 - Option #1 -
 - New 21st Century Elementary School (~500 seats), small TMS addition (~100 seats), no work IVY/BEL
 - Option #2 - Additions/Remodel
 - Turner Middle School (~150 seats)
 - Berthoud Elementary (~120 seats)
 - Ivy Stockwell Elementary (~165 seats)
 - Option #3 - Possible Additional options

The community will be included in the “how” discussions.

Kristen Battige reviewed Capital Maintenance Needs Summary:

- Data compiled through detailed component/system analysis
- Engaged architects/ engineers for comprehensive information and solutions
- Vetted information through our in-house staff (trades and other departments)

Safety and Security:

- Vestibules – bringing up to district standards (8 left to complete)
- Cameras, software, exterior doors, site safety, windows

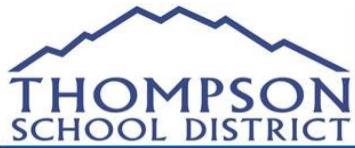
Learning Space Enhancements

- Underwent process to identify suitability needs in 2022
 - Example - ADA, intentionally designed educational spaces, walkways to school, innovation

Space for ILC Student population will be intentionally and appropriately designed.

Announcements:

- BOE Study Session Presentation: June 7, 2023 at Administration (5-8pm)
- BOE MPC Presentation: June 21, 2023 at Administration (6-9pm)
 - Please come present, support



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Adjourn

Brendan Willits moved to adjourn meeting. Meeting adjourned at 5:55p.m.

Thompson School District - Future Needs Discussion

June 7, 2023

Todd Piccone, Chief Operations Officer

Kristin Battige, Director of Operations



Long Range Master Plan



The Master Plan Committee and staff produced the Thompson Districts future needs as guided by Policy FBA - Planning Advisors and the Long Range Master Plan [HERE](#)

THOMPSON
SCHOOL DISTRICT

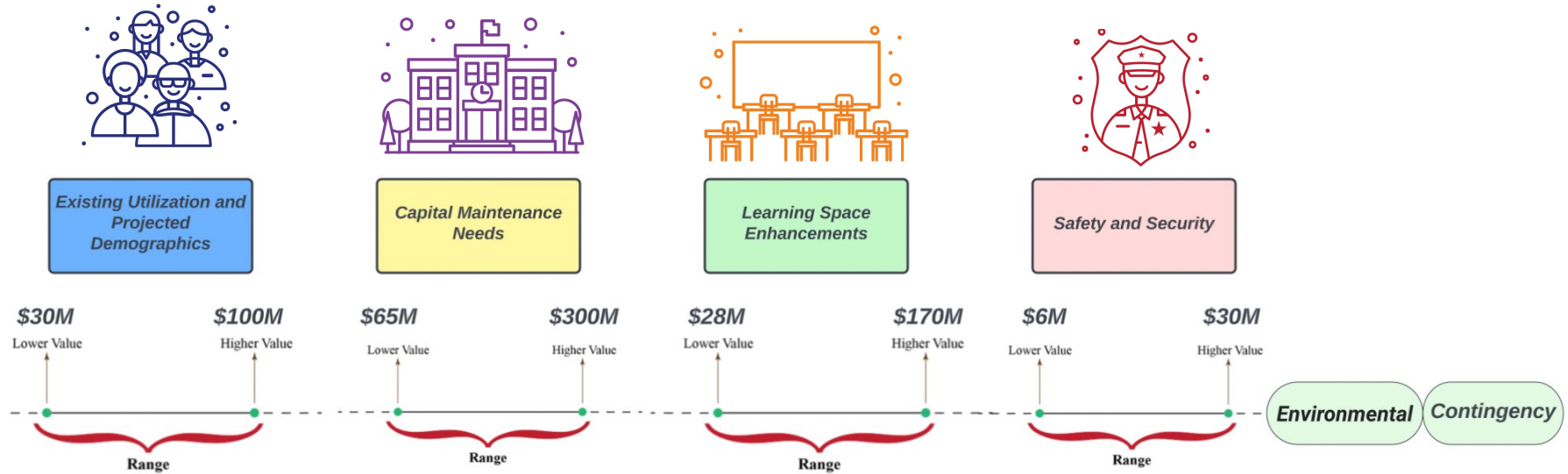
thompsonschools.org

#WeAreThompson



THOMPSON
SCHOOL DISTRICT

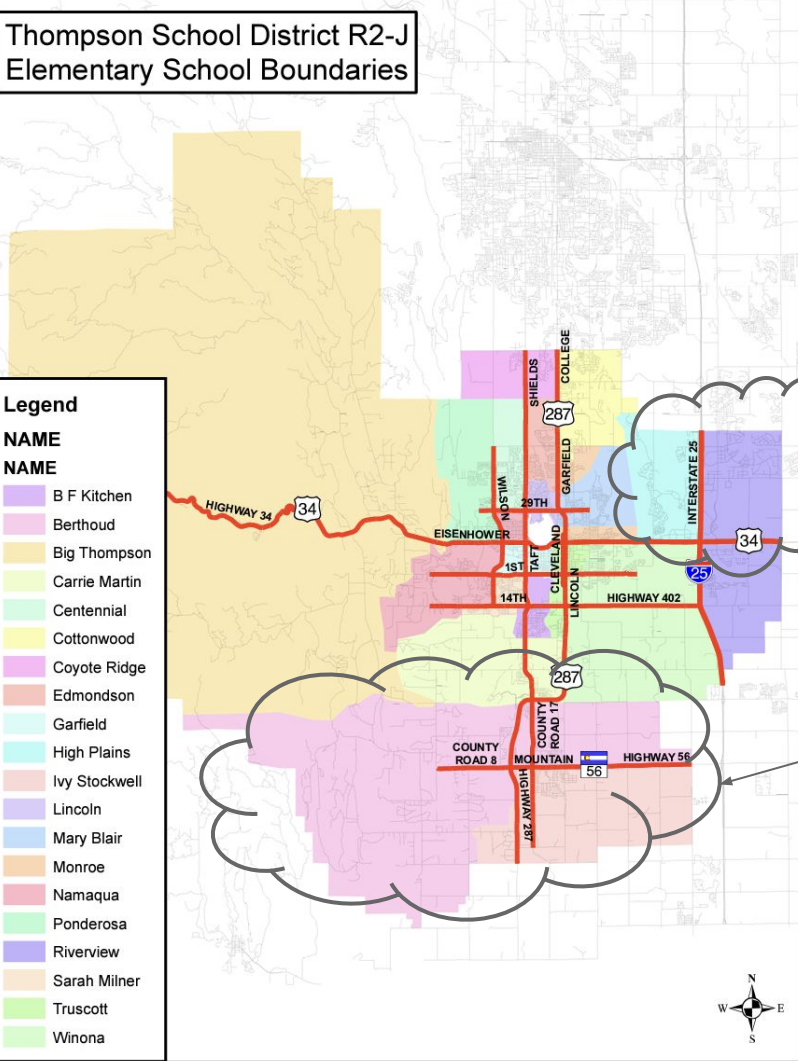
TSD's OVERALL NEEDS RANGES in next ~7 years



Projected Demographics - Growth Needs



- Legend**
- NAME**
- NAME**
- B F Kitchen
 - Berthoud
 - Big Thompson
 - Carrie Martin
 - Centennial
 - Cottonwood
 - Coyote Ridge
 - Edmondson
 - Garfield
 - High Plains
 - Ivy Stockwell
 - Lincoln
 - Mary Blair
 - Monroe
 - Namaqua
 - Ponderosa
 - Riverview
 - Sarah Milner
 - Truscott
 - Winona

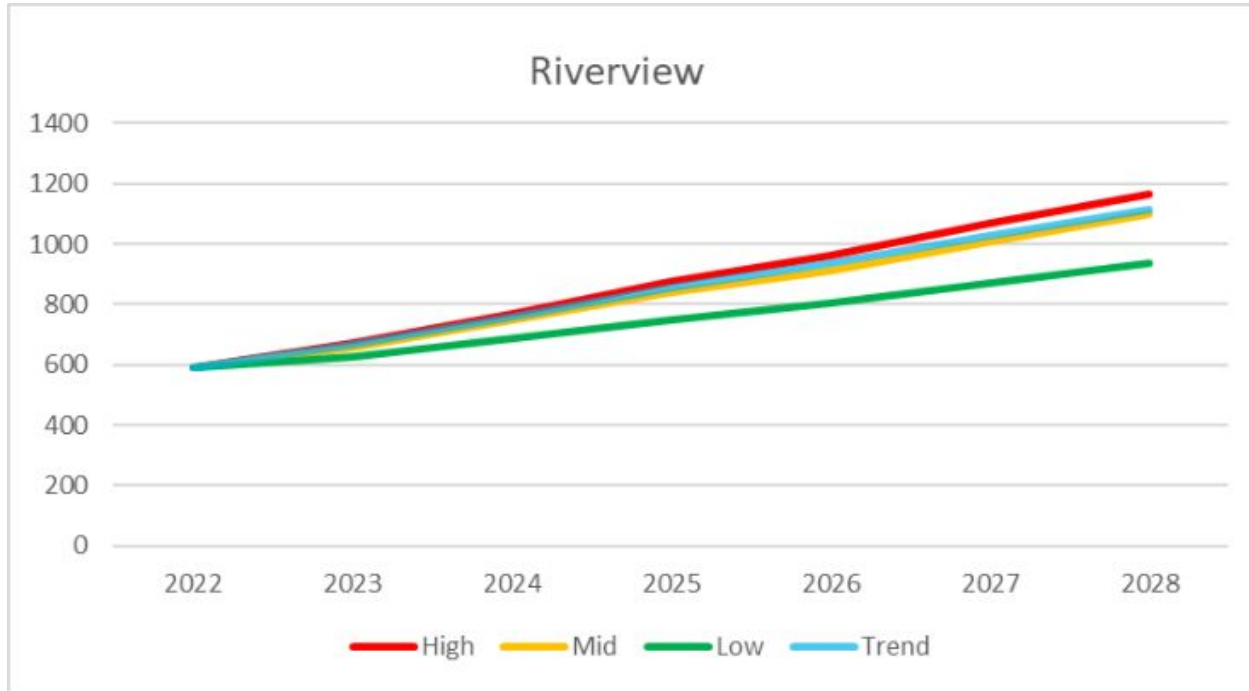


North/East - Kinston Development from 2022 - 2035
TSD has school site in development

Berthoud Growth - Several Different Areas
- TSD has a school proposed in Farmstead and dedicated in Heron Lakes TPC

Northeast Growth - Riverview Projections

	2022	2023	2024	2025	2026	2027	2028
High	591	674	770	877	964	1071	1168
Mid	591	657	746	840	914	1006	1098
Trend	591	666	756	856	935	1030	1112

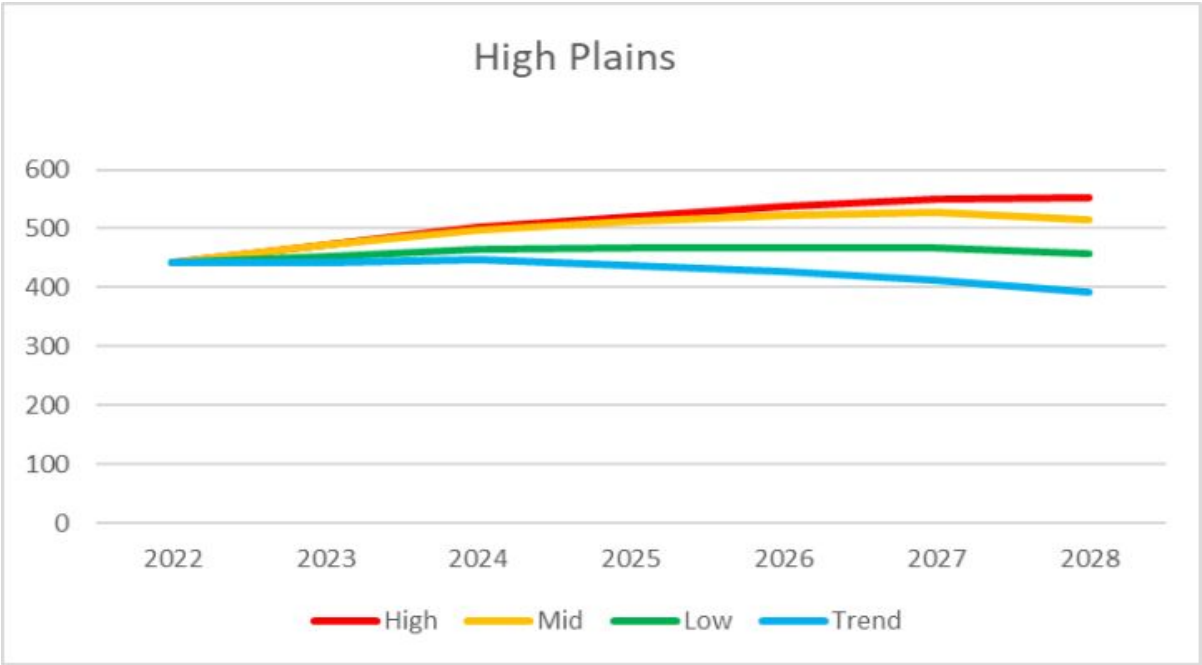


	100%	125%
Riverview	1000	1200

*Planned for 4 portable buildings or 8 classrooms

Northeast Growth - HPS Projections

	2022	2023	2024	2025	2026	2027	2028
High	442	472	502	521	536	551	552
Mid	442	471	497	511	521	527	515



	100%	125%
High Plains	750	937

Total Projected Development for HPS & RV

Thompson River Ranch		<i>530 home-sites remaining, estimated completion 2028</i>				
	2023	2024	2025	2026	2027	2028
homes built/sold		106	106	106	106	106
student yield		16	32	48	64	80
Kinston						
	2023	2024	2025	2026	2027	2028
homes built/sold	193	417	646	851	1133	1415
student yield	29	62	96	127	170	212
Estimated total Students	29	78	128	175	234	292
(Cumulative)						

Total Projected in HPS and RV - ~1,675 in 2030

Capacity of both 1,750 (2000 capacity with portables)

Current Enrolment HPS and RV - ~1,150

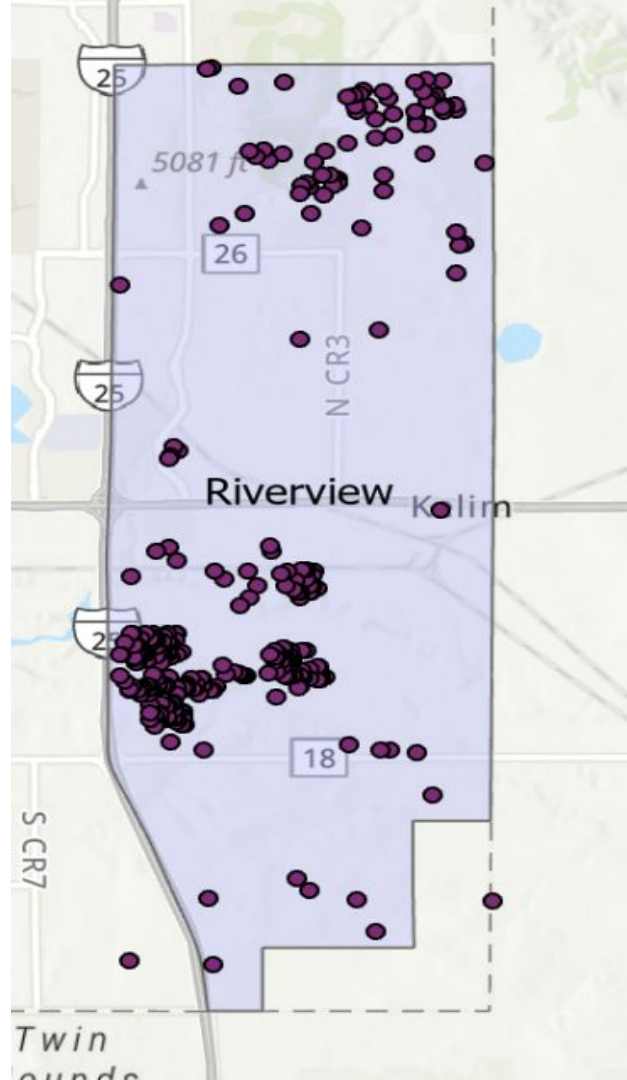


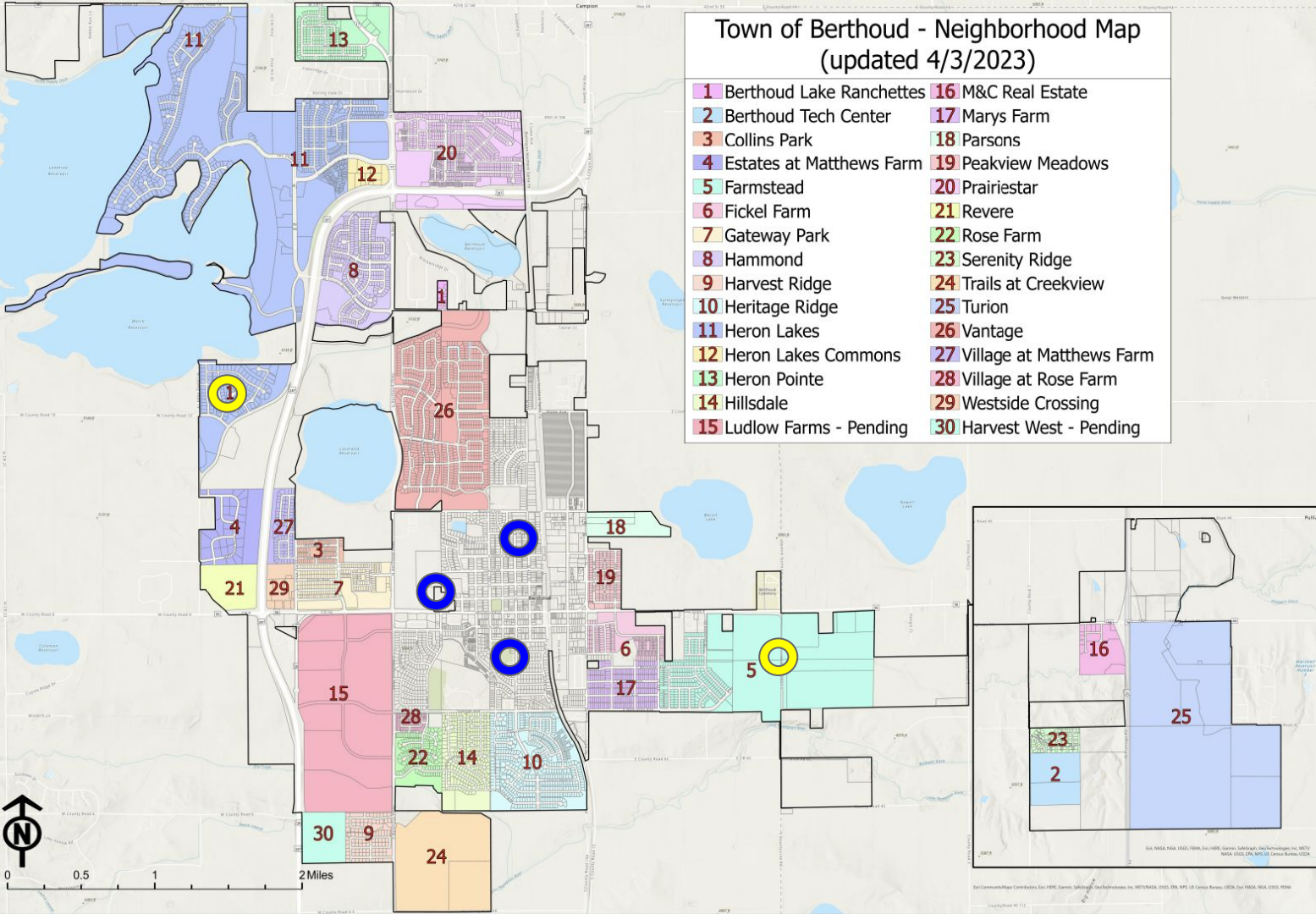
Student Location

What does this mean-


No new school needed in 5+ years

*possible boundary changes





 New Proposed sites

 BEL, IVY, TMS

Berthoud Area Development


THOMPSON
SCHOOL DISTRICT

Total Berthoud feeder K-12 resident population

RESIDENT HISTORY (based on annual October Count):							CAP: 2705
Grade	2016	2017	2018	2019	2020	2021	2022
K	106	108	131	150	119	150	154
1	121	111	134	138	132	137	163
2	140	126	119	156	131	147	152
3	105	143	141	135	147	141	162
4	122	112	155	141	117	165	157
5	113	129	131	165	143	136	159
6	152	124	146	144	155	161	142
7	137	160	130	149	130	158	160
8	125	145	163	133	137	138	164
9	136	138	152	168	136	162	147
10	155	140	134	149	163	141	161
11	152	151	143	134	138	164	137
12	151	163	140	155	131	154	160
Total	1715	1750	1819	1917	1779	1954	2018
Actual Change =	35	69	98	-138	175	64	
% Change =	0.0%	0.0%	0.0%	-7.2%	9.8%	3.3%	

~Total Capacity
ALL Schools

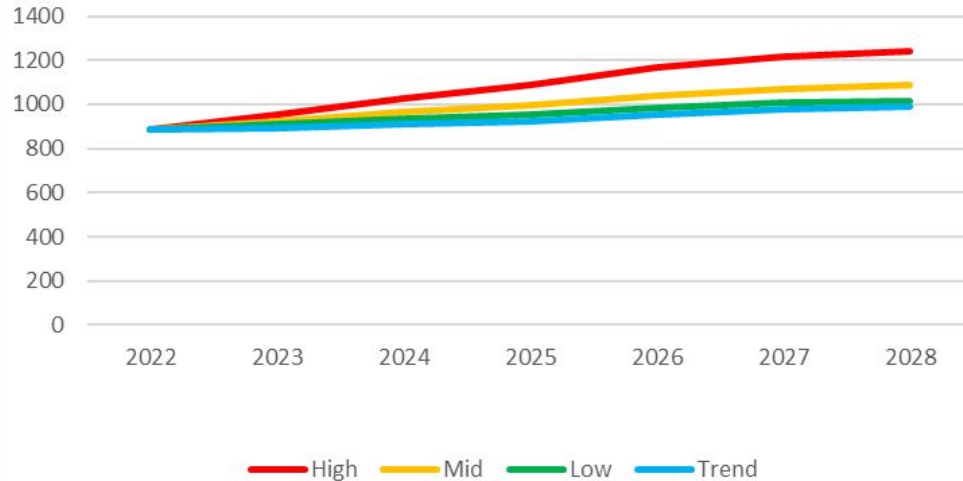
==300 students in 7 years



IVY ~ BEL Elementary Combined Projected Enrollment

	2022	2023	2024	2025	2026	2027	2028
High	884	955	1027	1089	1169	1218	1244
Mid	884	924	965	996	1040	1072	1087
Trend	884	892	911	924	956	976	988

Combined Elementary Schools

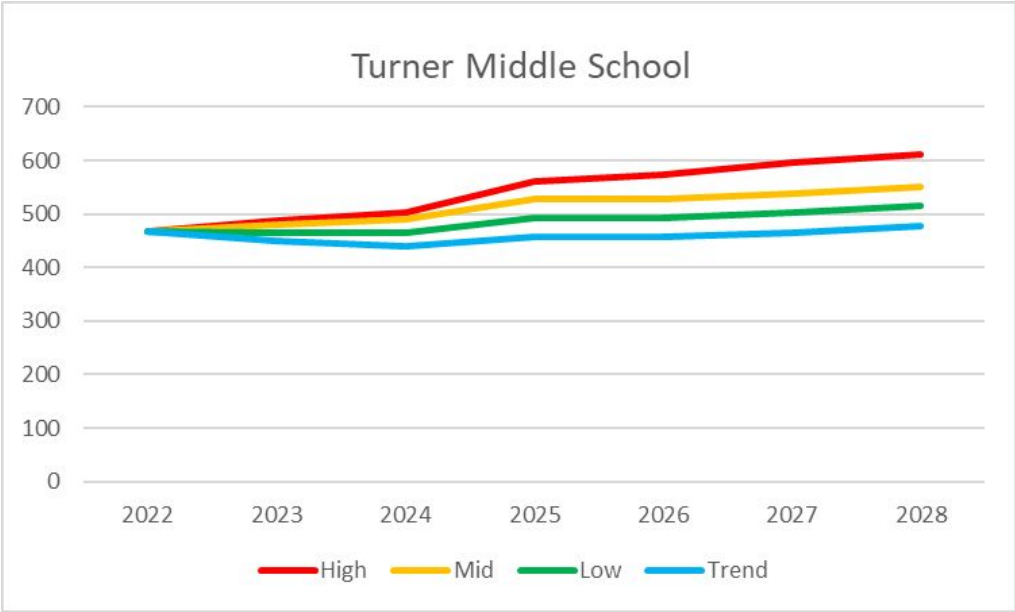


Capacity

	100%	125%
BES	580	725
IVY	455	569
Total	1035	1294

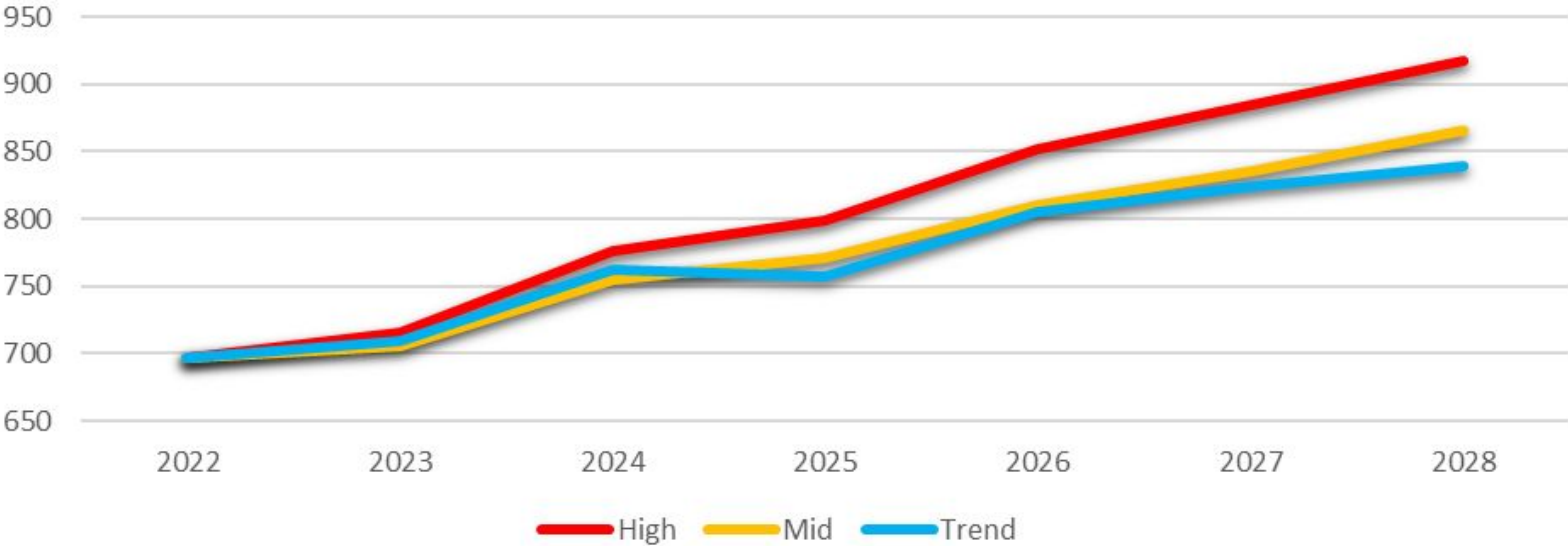
Turner Middle School Projections

	2022	2023	2024	2025	2026	2027	2028
High	468	487	503	561	574	596	611
Mid	468	479	490	529	528	538	551
Trend	468	451	440	458	457	466	477



Capacity (small rms)		
	100%	125%
TMS	630-670	

Berthoud High 5 year Projections



	2022	2023	2024	2025	2026	2027	2028
High	697	716	777	799	852	885	918
Mid	697	705	755	771	810	835	866
Trend	697	709	762	757	805	824	839

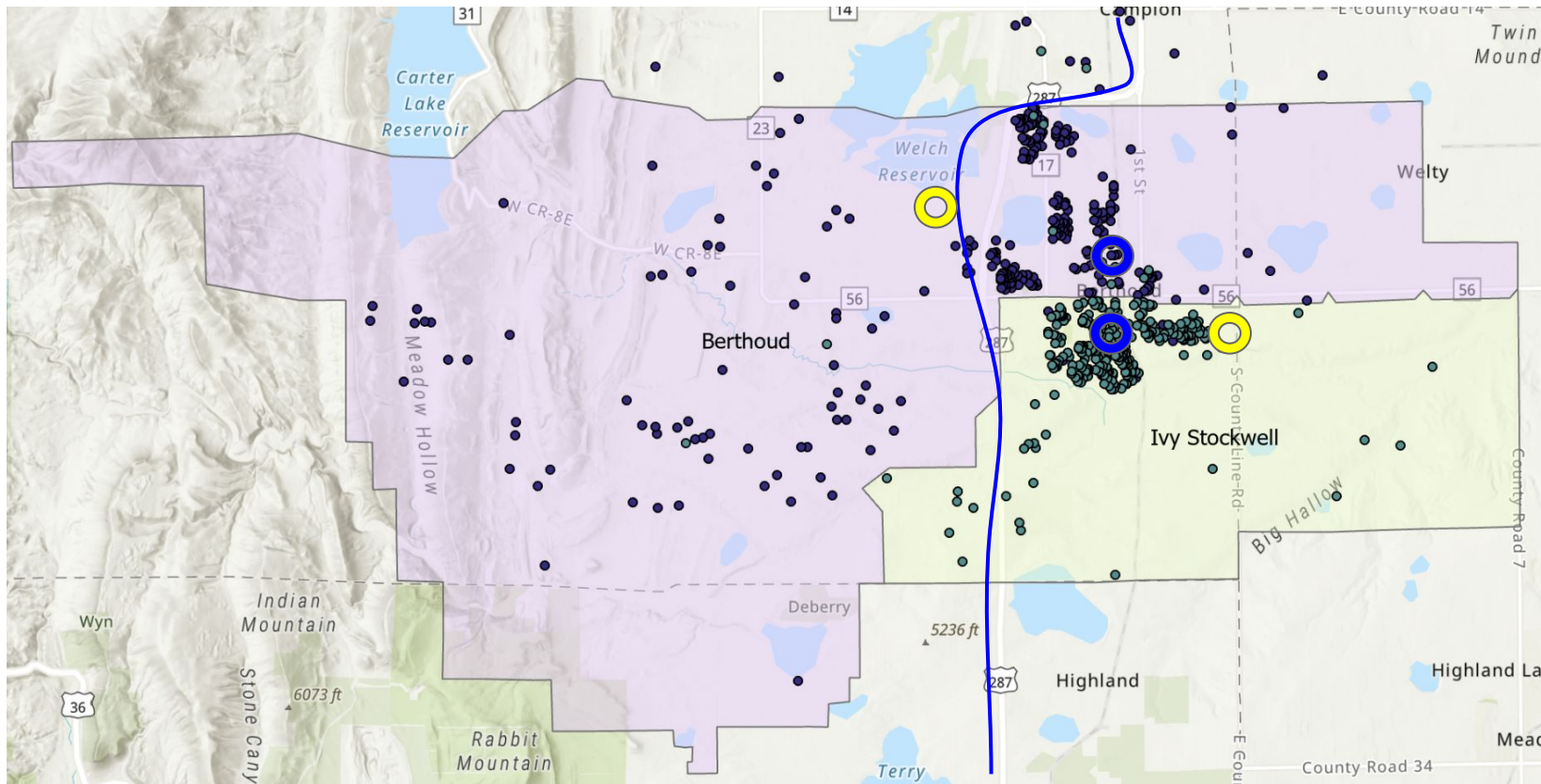
	100%	125%
Capacity	990	1125

Feasibility Study

Need - Future Growth in ~7 years ~350 seats

- **Option #1 -**
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- **Option #2 - Additions/Remodel**
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- **Option #3 - Possible Additional options**

Both options ~ \$60,000,000



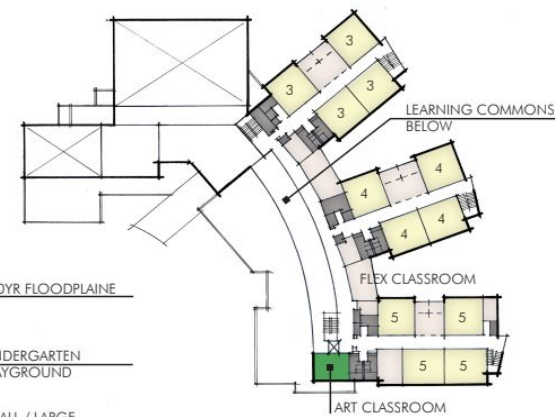
Location of Students

 BEL, IVY

 New Proposed sites



Option #1 -- New Elementary School



UPPER LEVEL

CONCEPTUAL

 **CONCEPT SITE MASTERPLAN**
0' 40' 80'

Option #1 -- New Elementary School - Floor Plan (final plan depends on final site configuration)



TURNER MIDDLE SCHOOL



SITE CONCEPT MASSING



Add projected capacity ~175

CONCEPTUAL



BERTHOUD ELEMENTARY



SITE CONCEPT MASSING



Add projected capacity ~120

CONCEPTUAL

BERTHOUD ELEMENTARY



CONCEPTUAL

IVY STOCKWELL ELEMENTARY



SITE CONCEPT MASSING



Add projected capacity ~165

**Total Capacity add
285 total BEL and IVY
460 Total K-8**

IVY STOCKWELL ELEMENTARY



CONCEPTUAL

Capital Maintenance Needs

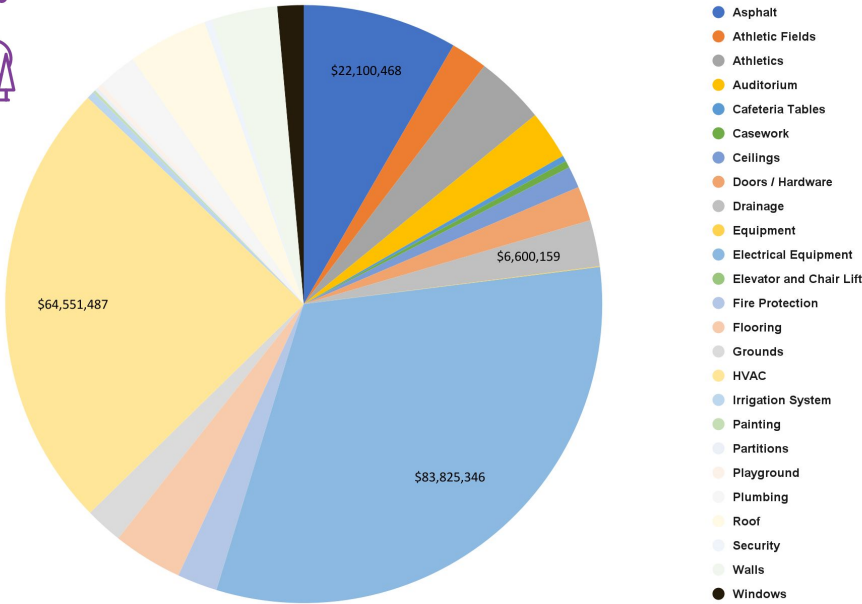


- Data compiled through detailed component/system analysis
- Engaged architects/ engineers for comprehensive information and solutions
- Vetted information through our in-house staff (trades and other departments)

With a target of \$70M

- Address all High Needs
- Address ~26% of Medium Needs

Capital Needs by Classification (TOTAL)



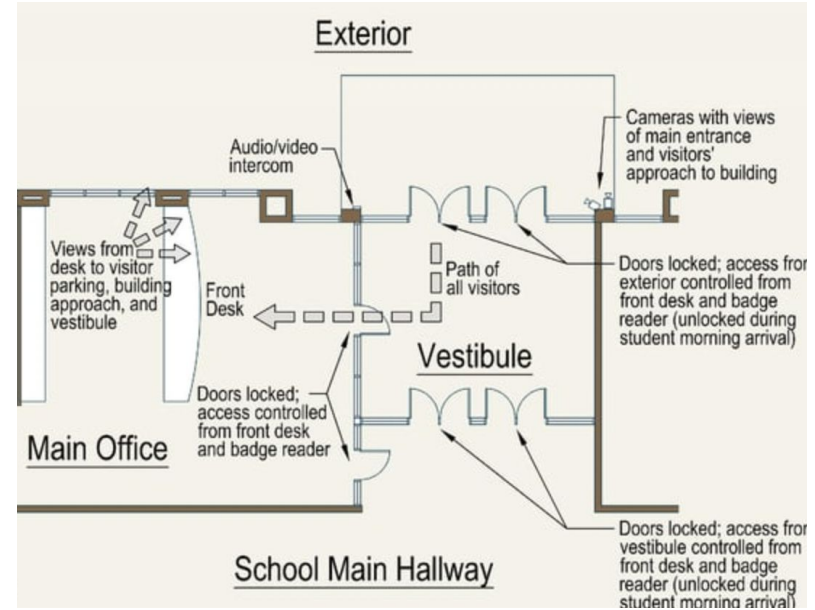
		SCORE				
PRIORITY	TOTALS	1	2	3	4	5
HIGH (2024 NEEDS)	\$18,629,645	\$2,244,595	\$4,349,266	\$3,627	\$11,923,337	\$108,820
MEDIUM (2025-27 NEEDS)	\$197,989,639	\$974,204	\$5,983,382	\$340,588	\$188,474,988	\$2,216,477
LOW (2028-30 NEEDS)	\$47,719,649	\$711,355	\$10,291	\$0	\$46,365,631	\$632,372
TOTAL EST. PROJECT COST	\$264,338,933	\$3,930,154	\$10,342,939	\$344,215	\$246,763,956	\$2,957,669

Safety and Security

Vestibules, cameras, software,
exterior doors, site safety,
windows -

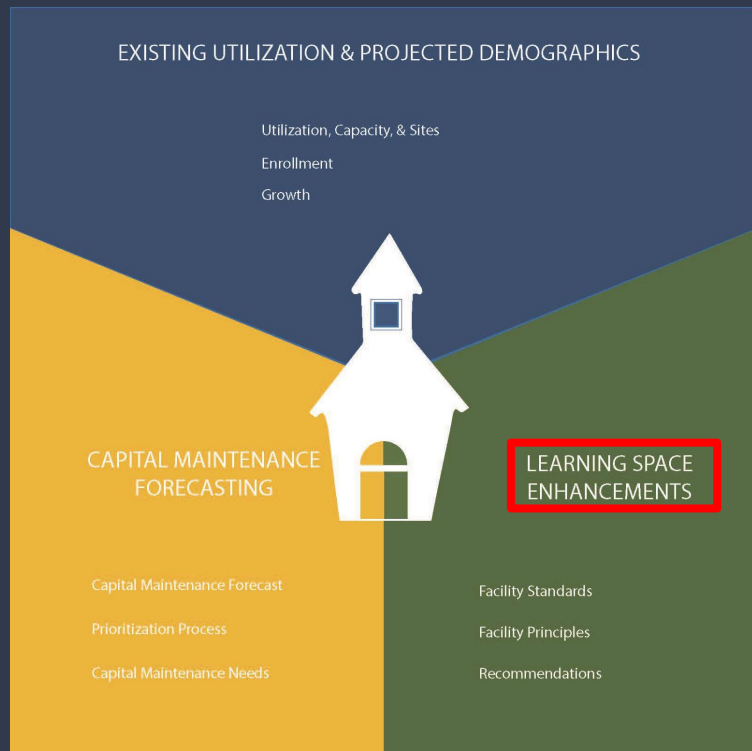
~\$9M

Approx \$7M for vestibule cost
Remaining \$2M for other physical upgrades

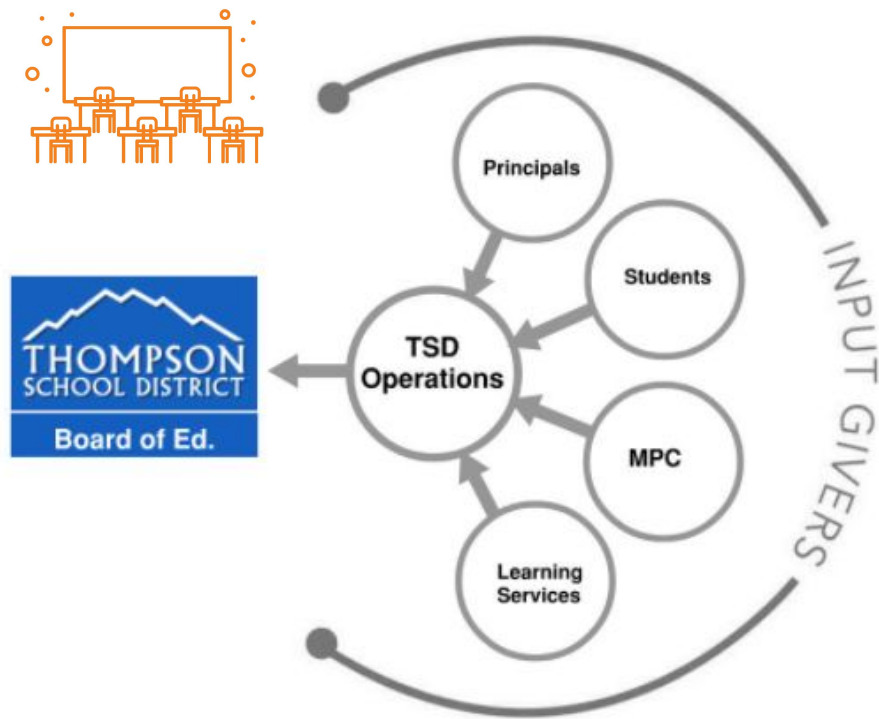


Example - different pending existing building design

Learning Space Enhancement Needs



- Underwent process to identify suitability needs in 2022
 - Example - ADA, intentionally designed educational spaces, walkways to school, innovation



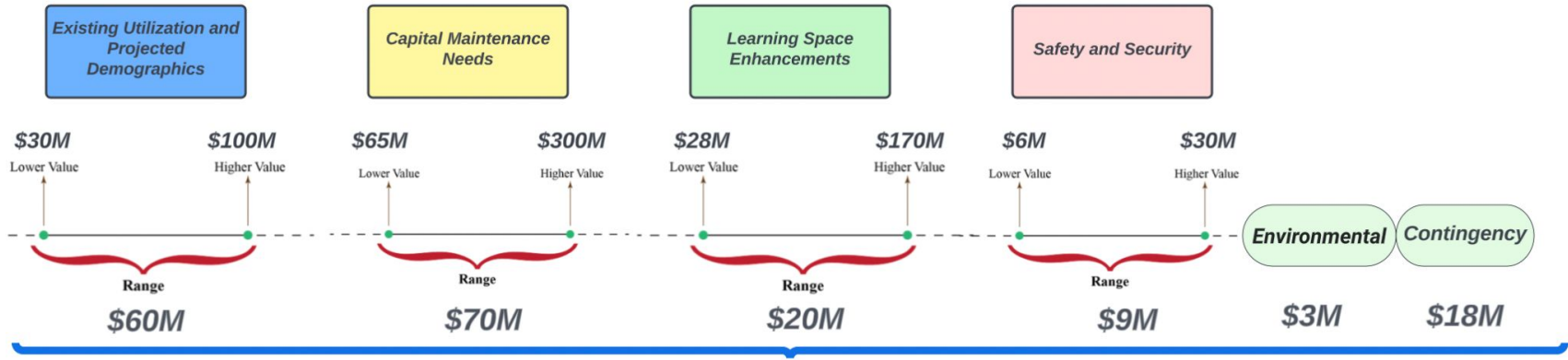
Space for ILC Student population will be intentionally and appropriately designed



Air Conditioning Cost

Building	Level	Existing Cooling	Total Building SF	\$/SF to add cooling	% of cooling need	SF OF COOLING	Total Estimated COST TO ADD COOLING
Berthoud Elementary School	Elementary	Partial (square footag	50,052	\$115	100.00%	50,052	\$5,755,980
B F Kitchen Elementary School	Elementary	No	22,824	\$115	100.00%	22,824	\$2,624,760
Carrie Martin Elementary School	Elementary	No	33,365	\$115	100.00%	33,365	\$3,836,975
Centennial Elementary School	Elementary	Partial	57,748	\$115	40.00%	23,099	\$2,656,408
Garfield Elementary School	Elementary	No	34,922	\$115	100.00%	34,922	\$4,016,030
Ivy Stockwell Elementary School	Elementary	Partial	36,025	\$115	90.00%	32,423	\$3,728,588
Laurene Edmondson Elementary School	Elementary	No	32,646	\$115	100.00%	32,646	\$3,754,290
Namaqua Elementary School	Elementary	Partial	51,573	\$115	70.00%	36,101	\$4,151,627
Sarah Milner Elementary School	Elementary	Partial	36,681	\$115	90.00%	33,013	\$3,796,484
Truscott Elementary School	Elementary	No	45,700	\$115	100.00%	45,700	\$5,255,500
Berthoud High School	High	Partial	143,134	\$115	50.00%	71,567	\$8,230,205
Loveland High School	High	No	211,251	\$115	100.00%	211,251	\$24,293,865
Bill Reed Middle School	Middle	Partial	146,517	\$115	90.00%	131,865	\$15,164,510
Turner Middle School	Middle	No	72,755	\$115	100.00%	72,755	\$8,366,825
Walt Clark Middle School	Middle	No	96,840	\$115	100.00%	96,840	\$11,136,600
TOTALS			\$2,218,830.00				\$106,768,645.00

Summary Slide



Any Questions - ?