800 South Taft Avenue, Loveland, CO 80537 • 970-613-5000 www.thompsonschools.org

Master Plan Committee 2022 – 2023

MINUTES

September 12, 2022
5:00 P.M.
Location: TSD Administration Building, 800 S. Taft Avenue

Attendees: Brad Chope, Brendan Willits, Brent Grimditch, Brett Limbaugh, Candie Joshi, Chris Wright, Cole Hanks, Kevin Woodward, Matt Thies, Michael Keen, Tiffany Newton

Todd Piccone, Kristen Battige, Lamb Caro, Tara Flores, Theo Robison

Call to Order/Pledge of Allegiance
Matt Thies called the meeting to order at 5:00pm.

Approval of Agenda for September 12, 2022
Brad Chope moved to approve the agenda for September 12, 2022 as presented. Chris Wright seconded the motion. Motion passed.

Welcome and Introductions
The committee members introduced themselves as well as length of time on committee and connection with district.

Approval of New Members
Brendan Willits moved to approve new committee members Kevin Woodward seconded the motion. Motion passed. The approved new MPC members are *Chris Wright, Tiffani Newton and Brent Grimditch*.

Superintendent Address
Dr. Schaffer welcomed the committee members and expressed his appreciation for the committee members' time, commitment, and dedication to Thompson School District.

MPC Parameters
Todd Piccone briefly discussed MPC parameters:

- Why we're here
- The work we do
- Demographics (increase vs decrease)
- Sustainability

The focus of MPC is "what are our needs?"

Financial Update
Gordon Jones gave a brief presentation (3 areas) school finance, mill levy rates and how they impact financing and taxation, current outstanding bonds and Certificates of Participation (COPs).

MPC Objectives
Kristen Battige gave a brief presentation outlining MPC objectives: Utilization, Learning Space Enhancements, and Capital Maintenance Forecasting. The committee broke into groups and discussed the MPC objectives.

Some of the discussions were:

- For A/C issues – maybe look at modifying school calendar year
- Field lights
- Air purification/air quality (upgrade systems)
- Other cooling possibilities (coolers)
- Technology (how do we make sure bldg. systems are upgraded)
- Safety and security
- Preschool
- Playground equipment

Announcements
The next MPC meeting will be October 3, 2022 at Bill Reed Middle School (370 W. 4th Street). The committee was asked to think about Vice Chair nominees.

Chris Wright moved to adjourn meeting. Meeting adjourned at 6:30pm.

Master Plan Committee

12 September 2022

THOMPSON
SCHOOL DISTRICT

Tonight's Agenda

Master Plan Committee 2022 - 2023

AGENDA

September 12, 2022
5:00 P.M.
Location: TSD Administration Building, 800 S. Taft Avenue

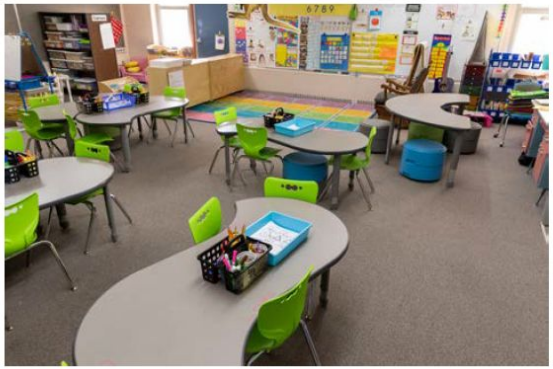
Agenda Item	Presenter	Start Time
Call to Order/Pledge of Allegiance	Matt Thies	5:00
Approval of Agenda for September 12, 2022	Matt Thies	5:03
Welcome and Introductions	Kristen Battige	5:05
Approval of New Members	Matt Thies	5:20
Superintendent Address	Marc Schaffer	5:25
MPC Parameters	Todd Piccone	5:30
Financial Update	Gordon Jones	5:40
MPC Objectives- Activity	Kristen Battige	6:10
Announcements: • Vice Chair Nominees • Next MPC: October 3, 2022 at Bill Reed MS	Matt Thies	6:40
Adjourn	Matt Thies	6:42

THOMPSON SCHOOL DISTRICT

Welcome and Introductions

- NAME
- CONNECTION TO MPC *(community member, parent, staff, etc.)*
- YEARS SERVED ON THE COMMITTEE

Master Plan Committee Shared Vision Statement 2019



*"We see learning spaces that are **safe, innovative, flexible, equitable and engaging** for all students, staff and community. We see environments that are **healthful, naturally bright, comfortably conditioned and designed for longevity, durability and sustainability**. We see facilities that **adapt to our ever-changing world** and provide learning systems for our students that empower to learn, challenge to achieve and inspire to excel through **relevant technology, collaboration and creative experiences**."*

THOMPSON SCHOOL DISTRICT

Approval of New Members

Tiffani Newton
Chris Wright
Brent Grimditch

THOMPSON
SCHOOL DISTRICT

Superintendent’s Welcome

Dr. Marc Shaffer

THOMPSON
SCHOOL DISTRICT

MPC Parameters

Todd Piccone, Chief Operations Officer

THOMPSON
SCHOOL DISTRICT

Board Policy FBA

https://www.thompsonschools.org/cms/lib/CO01900772/Centricity/Domain/4000/FBA.pdf

PLANNING ADVISORS

The Board of Education shall appoint an ongoing, broad-based master plan committee (MPC) composed of staff and community members to develop and maintain the district long-range facilities master plan (LRFMP).

The MPC shall study current facility use, expected enrollment trends and the effects of changing educational practices on facility needs. Annually it shall report its findings to the Board, including analysis of options and recommended strategies for addressing district facility utilization and needs in an economic manner. Its recommendations should be consistent with Board policy and goals and aim at minimizing undesirable effects on the quality of the district educational program.

The MPC shall develop by-laws governing its membership, terms of service, meeting schedule and procedures and include these in the appendices of the district LRFMP.

The Board may also authorize the employment of professional consultants or advisors from outside agencies when specialized knowledge or services are required to supplement the efforts of district personnel or to assist the MPC.

Adopted November 1, 1995
Revised May 18, 2011

Cross refs.: FB, Facilities Planning
FBB, Enrollment Projections
FBC, Facility Capacity

Please refer to the most current LRFMP on the district website at www.thompsonschools.org.

THOMPSON SCHOOL DISTRICT

MPC By-laws

https://www.thompsonschools.org/cms/lib/CO01900772/Centricity/Domain/4000/MPC_BYLAWS.pdf

Master Plan Committee Bylaws

Article I. Authority

The Master Plan Committee (MPC) is an advisory body commissioned by the Board of Education to evaluate growth trends within the district and to make recommendations to the Board on the utilization of existing facilities and on other ways to address the needs associated with enrollment and other required services to students. The Committee is also charged with ongoing modification of the Master Plan as appropriate.

Article II. Membership

A. Voting
The Master Plan Committee shall consist of at least ten community members that provide a balanced representation of all areas of the district. In addition, there shall be one voting member representing the developer/real estate community, one district teacher, one elementary principal, one middle school principal/assistant principal, one high school principal/assistant principal, and one central administrator. High school students that have been nominated/recommended by their principal will serve as full members.

B. Ex-Officio
In addition to the voting members, there shall be four ex-officio (non-voting) members. These members shall consist of the Superintendent or his designee, the district's Construction Project Manager or designee, a classified staff representative, and the district's facilitator.

C. Resource
In addition to the voting members and the ex-officio members, there are numerous resource members. The resource members do not regularly attend meetings but are available as needed. Resource members include district administrative support staff and representatives from the planning staffs of all jurisdictions serviced by the District.

Article III. Terms of Service

A. General
The term of service shall be three (3) years beginning on September 1st and continuing through June 30th. No more than two consecutive terms may be served by any community member. A member may be reappointed for a one-year term.

B. Time of Appointment
New members of the MPC shall be approved by the Master Plan Committee at a regularly scheduled meeting in September of each year or at other times as necessary to complete terms and fill vacancies caused by resignation, removal, death, or incapacity. Interested candidates shall apply for consideration after appropriate notice of vacancy has been given through the local media and school publications.

C. Reappointments
Members may be reappointed at the discretion of the Master Plan Committee in accordance with the provisions of paragraphs A & B above.

D. Attendance Obligations
The voting members of the MPC are expected to attend all regular and special meetings of the Committee. Should a member be chronically absent, that member may be removed from the MPC, and a replacement shall be appointed for the balance of the term. Three (3) consecutive or any four (4) absences will be considered chronic absenteeism. The MPC shall review any special circumstances involving absenteeism and has the prerogative of making exceptions to the dismissal procedure.

Article IV. Officers

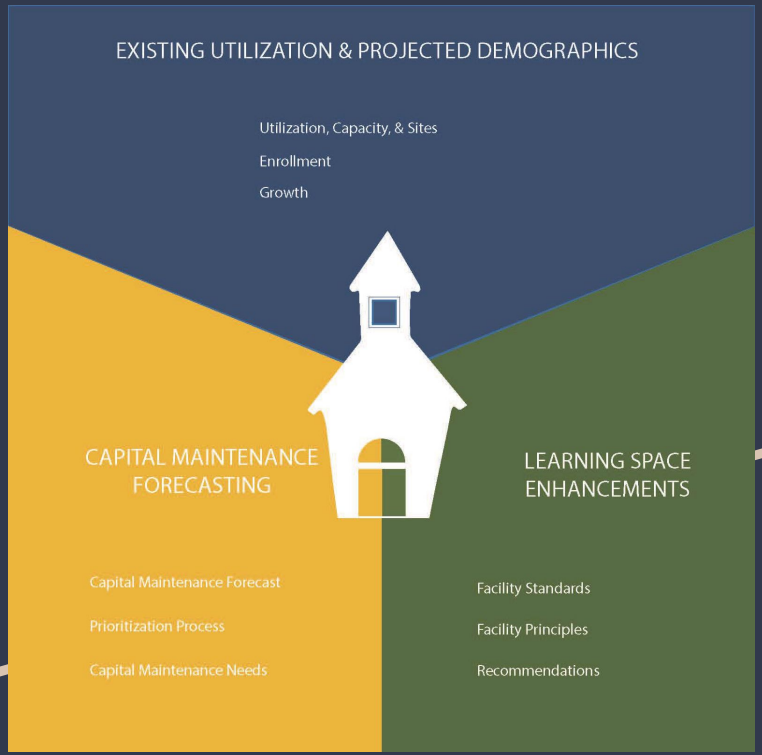
A. Positions
At the September meeting, the MPC shall elect from its voting membership a Vice-Chairperson and a Secretary. The preceding year's Vice-Chairperson will serve as the Chairperson for that

Financial Update

Gordon Jones, Chief Financial Officer

THOMPSON
SCHOOL DISTRICT

2022/2023 MPC Objectives



- **School Utilization**
  - **Policy FCA**
  - **BOE recommendation**
- **Capital Forecasting and Equity/Suitability Standards**
  - **Fine-tune priorities**
- **Update Master Plan**

What are we missing??

THOMPSON SCHOOL DISTRICT

THOMPSON SCHOOL DISTRICT

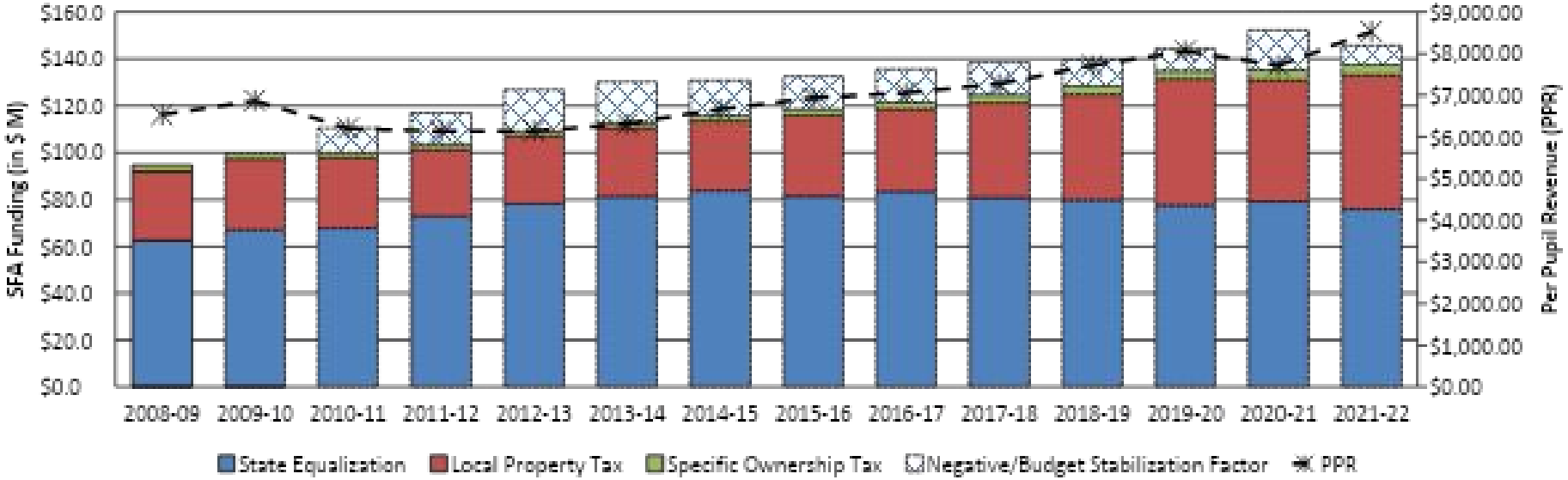
Financial Update

Master Planning Committee (MPC) Meeting

September 12, 2022

THOMPSON
SCHOOL DISTRICT

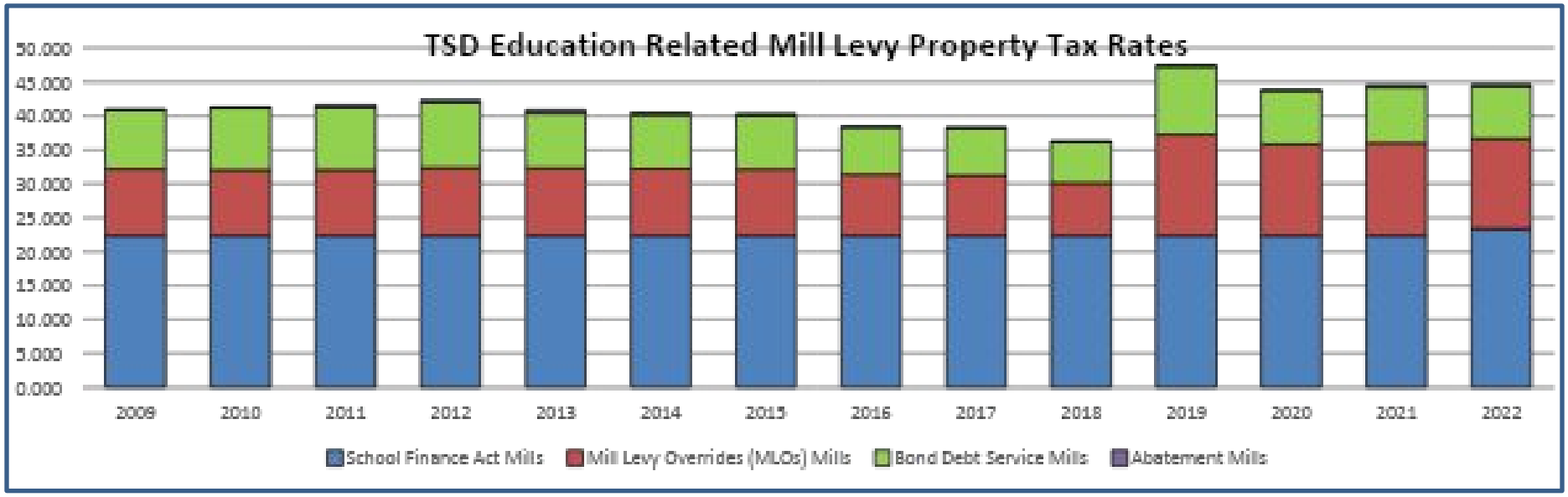
School Finance Act (SFA) Funding

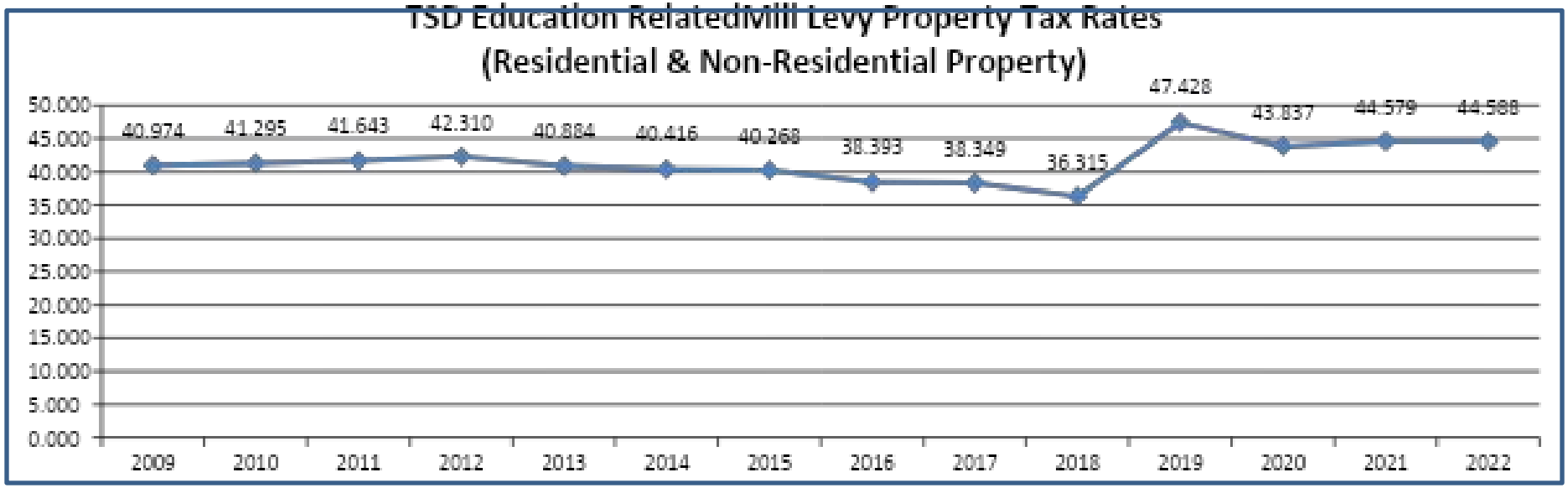


- Funding of the SFA is called for in the state constitution and was adopted in 1994 and remains one of the 5 oldest, unmodified education funding programs in the nation
- SFA calls for funding from three primary sources of 1) local real estate property tax; 2) local specific ownership tax; and 3) state equalization
- Budget Stabilization (BS) Factor (formerly known as Negative Factor) was fully initiated in FY11, which is a reduction in revenue for schools, thus cutting K-12 funding (cumulative $161.6M)
- For FY22 local taxes were approximately 47.7% of total education funding vs 52.3% from the state, after allowing for $8.1 million less in funding from the BS Factor

THOMPSON SCHOOL DISTRICT

Mill Levy Tax Rates in Thompson School District





THOMPSON SCHOOL DISTRICT

Education Related Mill Levy Tax Rates in Thompson School District

- Mill levy tax rates for FY22 for Thompson School District are comprised of the following:
  - School Finance Act – dictated by the state as part of the School Finance Act (23.360 mills)
  - Local Mill Levy Overrides (MLO) – initiatives passed locally by voters to allow for additional education funds that typically are not construction related (13.315 mills)
  - Bond Redemption – initiatives passed locally by voters to service the bond debt for proceeds used for capital improvement/construction purposes (7.790 mills)
  - Abatement – for appeals/abatements of assessed valuations (0.123 mills)

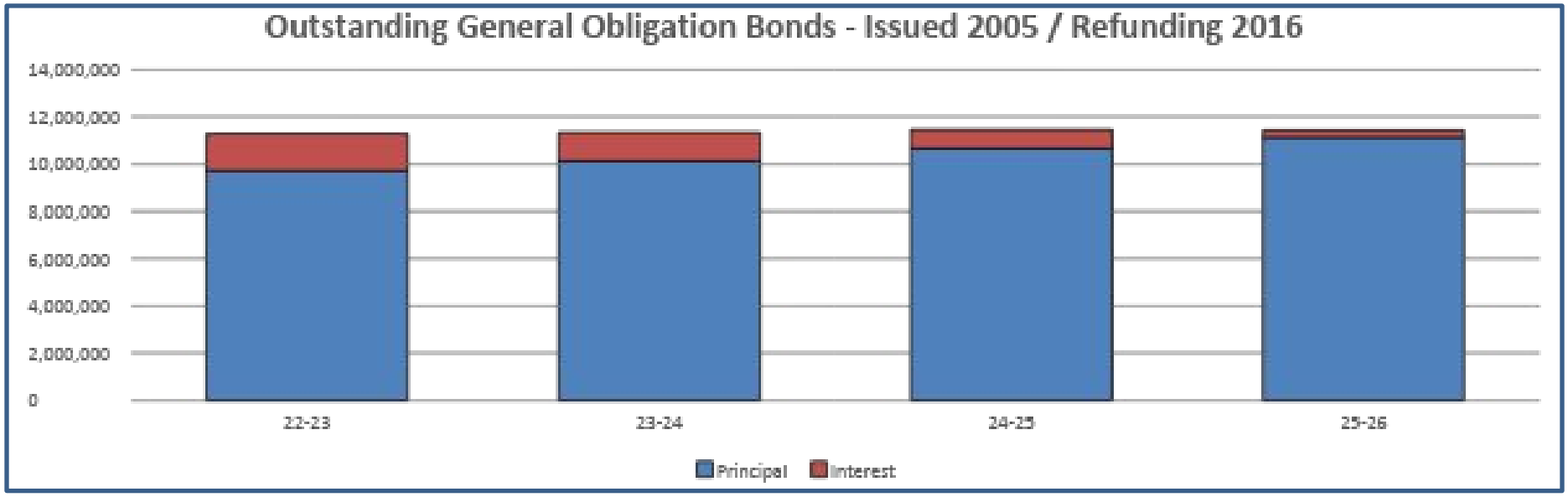
TSD education related property tax calculation - EXAMPLE:
(Residential Property Value x 6.95%) x 44.588 mills / 1000
($476,000 x 6.95%) x 44.588 mills / 1000 = $1,475 per year
$1,475 / $476,000 = 0.31% of residential property value

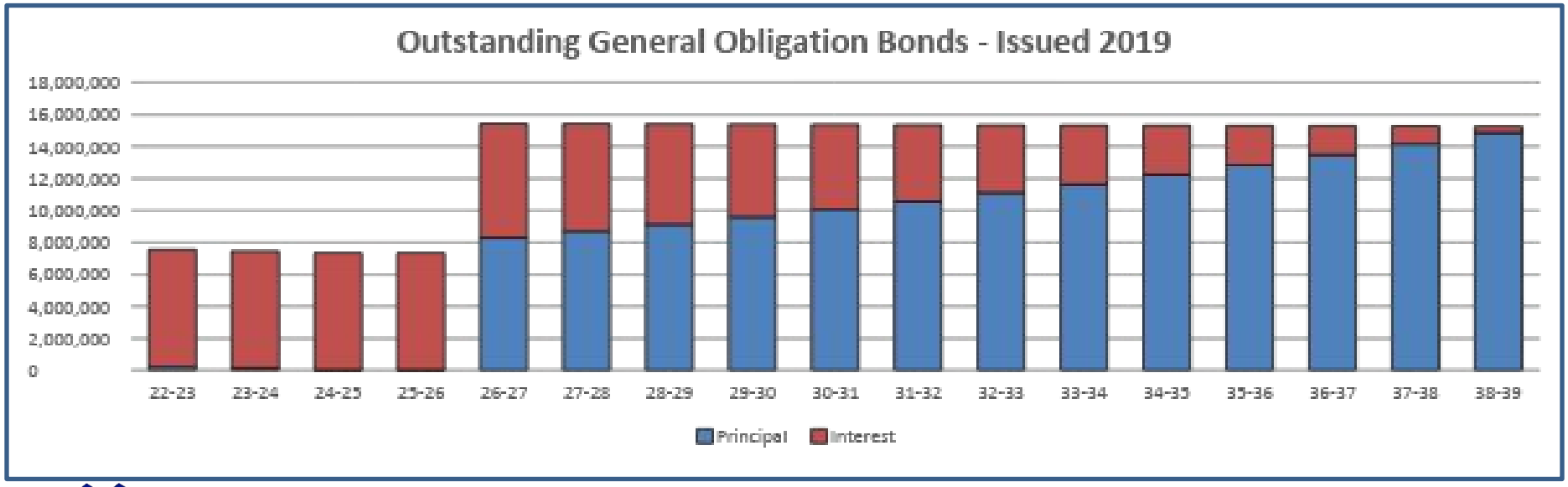
Education Related Mill Levy Rates – District Comparisons

St. Vrain	57.358 mills
Poudre	54.207 mills
Johnstown	50.884 mills
Greeley	50.596 mills
Thompson	44.588 mills
Windsor	41.956 mills

THOMPSON SCHOOL DISTRICT

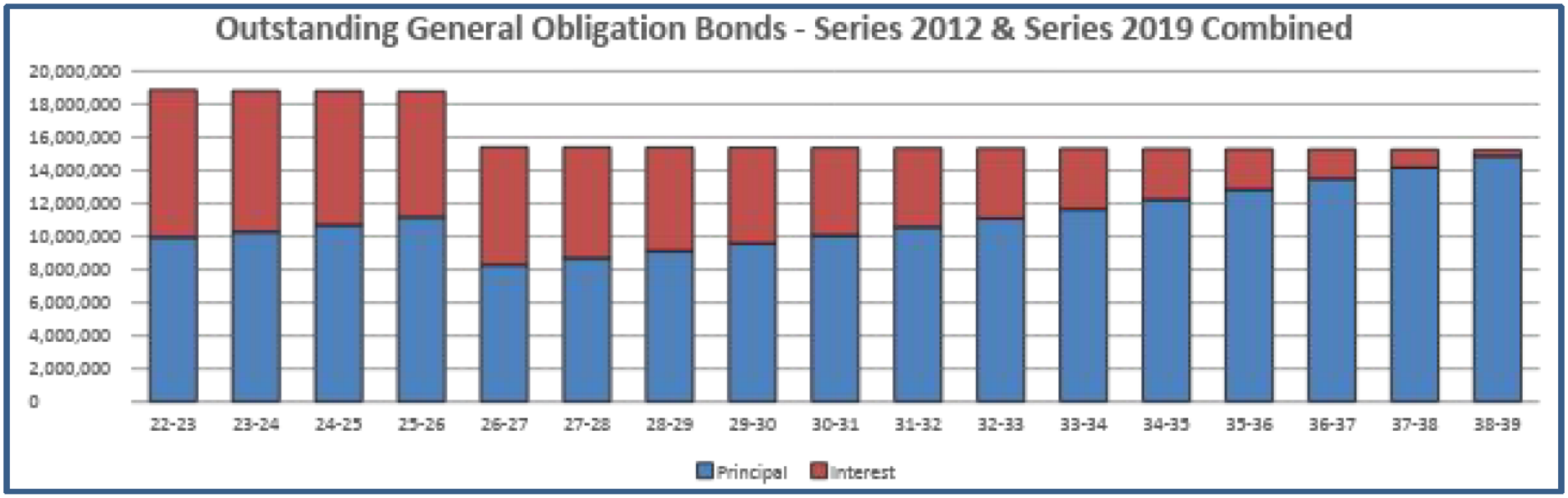
Thompson School District – General Obligation Bond Debt





THOMPSON SCHOOL DISTRICT

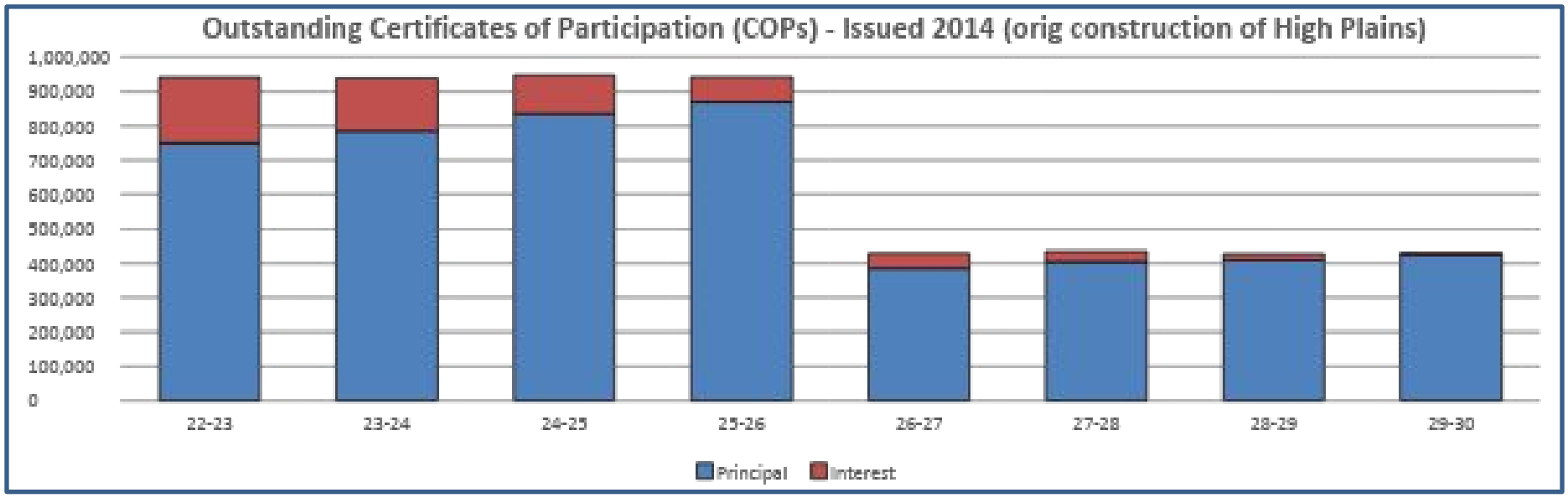
Thompson School District – General Obligation Bond Debt

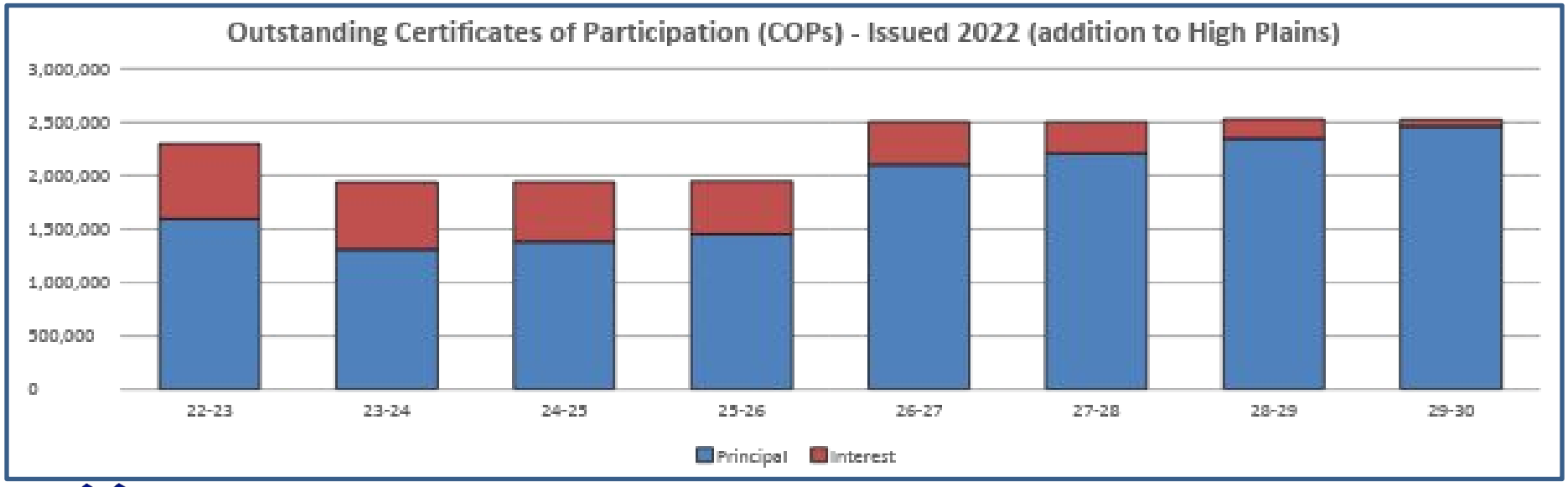


- Issue 2005 par amount approved by voters = $89.2 million
- Issue 2019 par amount approved by voters = $149.0 million
- Total 2019 bond projects estimated to be ~$205.0 million
  - Par amount
  - Premium
  - BEST grants
  - Sale of buildings / land
  - Approx. 37.6% more benefit than authorized amount

THOMPSON SCHOOL DISTRICT

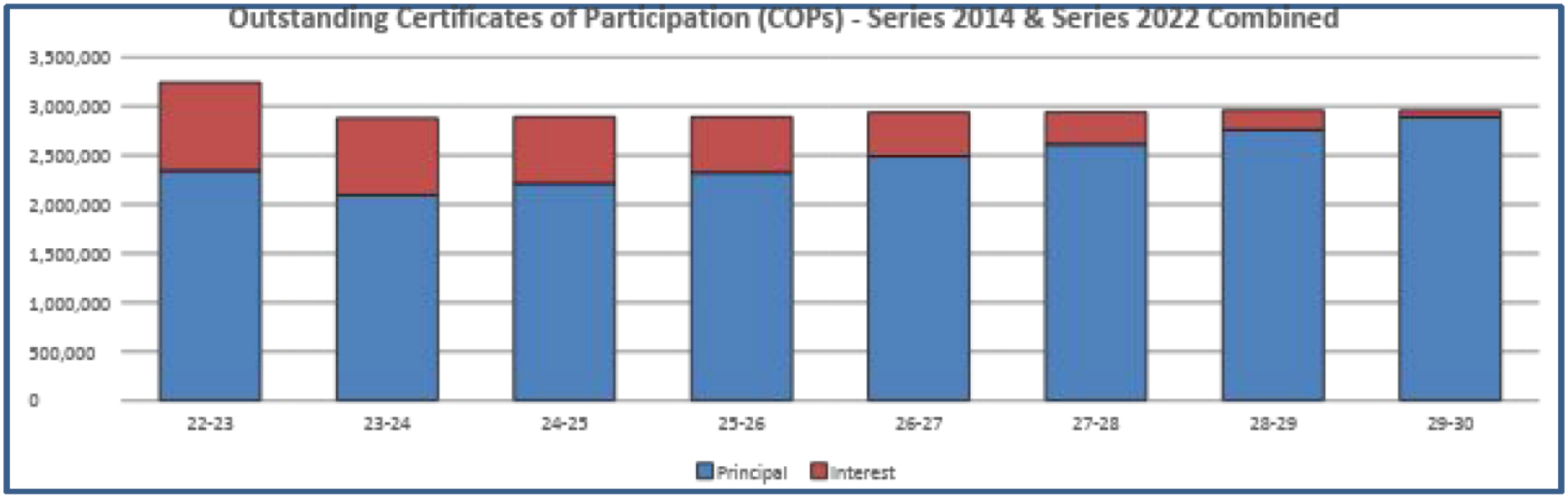
Thompson School District – Certificates of Participation (COPs)





THOMPSON SCHOOL DISTRICT

Thompson School District – Certificates of Participation (COPs)



- Issue 2014 par amount = $9,095,000
- Original construction of High Plains included funds from:
  - Issued COPs
  - District Capital Projects budget
  - Previously deposited funds from the IGA
- Issue 2019 par amount = $14,870,000

THOMPSON SCHOOL DISTRICT

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Master Plan Committee 2022 - 2023

MINUTES

October 3, 2022
5:00 P.M.
Location: Bill Reed Middle School, 370 W. 4th Street

Attendees: Bill Breunig ,Brad Chope, Brendan Willits, Brent Grimditch, Candie Joshi, Carmen Polka, Casey Cook, Chad Racine, Chris Wright, Cole Hanks, Joy Fava, Kaidence Povsha, Kevin Woodward, Kurt Davis, Lamb Caro, Matt Thies, Michael Keen, Rita Chadwick, Tom Pitts

Kristen Battige, Todd Piccone, Skip Armatoski, Stu Boyd, Lamb Caro, Tara Flores

Agenda Item
Call to Order/Pledge of Allegiance Matt Thies called the meeting to order at 5:01pm. The committee welcomed two new student members Joy Fava and Kaidence Povsha
Approval of Agenda for October 3, 2022 Brad Chope moved to approve the agenda for October 3, 2022 as presented. Kurt Davis seconded the motion. Motion passed.
Approval of Minutes from September 12, 2022 Chris Wright moved to approve the minutes from September 12, 2022 as presented. Brendan Willits seconded the motion. Motion passed.
Vice Chair Election Chris Wright volunteered to fill the Vice Chair position. Matt Thies motioned to approve Chris Wright as Vice Chair. Brendan Willits seconded. Motion passed.
Existing Utilization/ Projected Demographics- School Closure Analysis Skip Armatoski presented on the methodology employed to fulfill the requirements of Policy FCA - School Closure Evaluation. The committee took about :30 minutes to discuss and wrote down ideas/questions on notecards.
Bill Reed Tour Kristen Battige facilitated a tour of Bill Reed Middle School.

Announcements
The next MPC meeting will be December 5, 2022. Location TBD

Adjourn
Bill Breunig moved to adjourn meeting. Meeting adjourned at 6:37pm.

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Master Plan Committee 2022 - 2023

MINUTES

December 5, 2022 5:00 P.M.
Location: Virtual https://meet.google.com/kzh-demj-veo

Attendees: Bill Breunig ,Brad Chope, Brendan Willits, Brent Grimditch, Candie Joshi, Carmen Polka, Casey Cook, Chad Racine, Chris Wright, Cole Hanks, Joy Fava, Kaidence Povsha, Kevin Woodward, Kurt Davis, Lamb Caro, Matt Thies, Michael Keen, Rita Chadwick, Tom Pitts

Kristen Battige, Todd Piccone, Skip Armatoski, Stu Boyd, Lamb Caro, Tara Flores

Guest: Dale Bryant, Sarah Milner Elementary principal.

Agenda Item
Matt Thies called the meeting to order at 5:01pm.
Kevin Woodward moved to approve the agenda for December 5, 2022 as presented. Chris Wright seconded the motion. Motion passed.
Brad Chope moved to approve the minutes from October 3, 2022 as presented. Kevin Woodward seconded the motion. Motion passed.
Todd Piccone gave a brief overview of the January board presentation outlining the districts Existing Utilization/ Projected Demographics. The committee also reviewed the summary of comments from the October meeting around school closures.
Kristen Battige gave a brief preview of second semester topics outlining the district's needs in Utilization, Learning Space Enhancements, and Capital Maintenance Forecasting. MPC will also look at updating the Master Plan.

Announcements:

- Board of Education Presentation January (FCA)
- Next MPC: February 6, 2023

Bill Breunig moved to adjourn meeting. Meeting adjourned at 5:41pm.

BOE Report - School Utilization and Closure Feasibility

January 4, 2023

OPERATIONS

THOMPSON SCHOOL DISTRICT

STRIVE 2025

Reviewing school utilization directly aligns with STRIVE 2025 in showing transparency in resources and community involvement.

THOMPSON
SCHOOL DISTRICT

Presentation Outline:

- Review Policy FCA
- Current Utilization
- Summary of MPC Review of Utilization
- Closure Feasibility
- Forecast - Master Plan Committees work (MPC) next semester

THOMPSON
SCHOOL DISTRICT

Policy FCA

In accordance with Policy FC, School Utilization Ranges, when a school is identified as Service Level "U", an evaluation for closure must be initiated.

School service levels will be determined annually, based on the current October Count, no later than the 15th of November. A designation of Service Level "U" requires an initial evaluation as specified in Policy FCA-R. This evaluation will be accomplished by the Planning department and the results reported at the first Board meeting in January.

If the initial evaluation finds that closing the school is feasible, the procedures and timelines listed in Policy FCA-R will be followed.

THOMPSON SCHOOL DISTRICT

Utilization Outlook

(Numbers as of October Count 2022)

Schools	Oct Count 22		School Capacity Service Levels				
			Acceptable Levels			*Unacceptable Levels*	
			Building Program Capacity				
	Enrollment	Utilization VS. *Service Level B*	*Service Level* **A** *75% of capacity*	*Service Level* **B** *- designed for -*	*Service Level* **C** *Up to 125%*	*Service Level* **D** *over 125%*	*Service Level* **U** *under 75%*
Elementary Schools *(Grades K-5)*							
Berthoud	**482**	83%	435	**580**	725	**726**	**434**
BF Kitchen	**187**	67%	210	**280**	350	**351**	**209**
Big Thompson	**206**	81%	191	**255**	319	**320**	**190**
Carrie Martin	**212**	76%	210	**280**	350	**351**	**209**
Centennial	**335**	63%	398	**530**	663	**664**	**397**
Cottonwood Plains	**357**	67%	398	**530**	663	**664**	**397**
Coyote Ridge	**264**	70%	281	**375**	469	**470**	**280**
Garfield	**205**	68%	225	**300**	375	**376**	**224**
High Plains	**296**	81%	275	**366**	458	**459**	**274**
Ivy Stockwell	**402**	88%	341	**455**	569	**570**	**340**
Laurene Edmondson	**236**	84%	210	**280**	350	**351**	**209**
Lincoln*	**186**	52%	266	**355**	444	**445**	**265**
Mary Blair	**170**	35%	360	**480**	600	**601**	**359**
Monroe	**215**	43%	379	**505**	631	**632**	**378**
Namaqua	**252**	50%	379	**505**	631	**632**	**378**
Ponderosa	**335**	61%	413	**550**	688	**689**	**412**
Riverview	**425**	66%	480	**640**	800	**801**	**479**
Sarah Milner	**229**	57%	304	**405**	506	**507**	**303**
Truscott	**193**	58%	248	**330**	413	**414**	**247**
Winona	**222**	40%	413	**550**	688	**689**	**412**
Subtotal	**5,409**	63%		**8,551**			
Middle Schools *(Grades 6-8)*							
Bill Reed	**511**	57%	675	**900**	1125	**1,126**	**674**
Conrad Ball	**294**	36%	608	**810**	1013	**1,014**	**607**
High Plains	**146**	80%	137	**183**	229	**230**	**136**
Lucile Erwin	**713**	79%	675	**900**	1125	**1,126**	**674**
Riverview	**166**	52%	240	**320**	400	**401**	**239**
Turner	**468**	61%	578	**770**	963	**964**	**577**
Walt Clark*	**359**	40%	675	**900**	1125	**1,126**	**674**
Subtotal	**2,657**	56%		**4,783**			
High Schools *(Grades 9-12)*							
Berthoud*	**697**	70%	743	**990**	1238	**1,239**	**742**
Ferguson	**122**	98%	94	**125**	156	**157**	**93**
Loveland	**1,530**	102%	1,125	**1,500**	1875	**1,876**	**1,124**
Mountain View	**1,141**	77%	1,106	**1,475**	1844	**1,845**	**1,105**
Thompson Valley*	**1,039**	70%	1,106	**1,475**	1844	**1,845**	**1,105**
Subtotal	**4,529**	81%		**5,565**			
TOTAL	**12,595**	67%	*na*	**18,899**			

*** Additional District Programs**

THOMPSON SCHOOL DISTRICT

Summary of Material Reviewed with MPC

Reviewed schools that are under the 75% utilization for feasibility

Elementary Schools (Grades K-5)		
BF Kitchen	193	69%
Centennial	348	66%
Cottonwood Plains	373	70%
Coyote Ridge	273	73%
Garfield	211	70%
Lincoln	193	54%
Namaqua	243	48%
Ponderosa	364	66%
Sarah Milner	236	58%
Truscott	224	68%
Winona	241	44%

*Data from October MPC

RESIDENT HISTORY (based on annual October Count):							95%=480
Grade	2015	2016	2017	2018	2019	2020	2021
K	87	79	83	94	85	60	79
1	81	94	76	87	83	74	64
2	90	80	89	77	81	85	75
3	100	87	74	96	78	72	83
4	105	107	94	79	94	67	72
5	92	103	106	90	85	83	69
Total	555	550	522	523	506	441	442

NEQ Resident Population

RESIDENT HISTORY (based on annual October Count):							95%=385
Grade	2015	2016	2017	2018	2019	2020	2021
K	84	78	82	78	59	63	67
1	87	83	89	74	78	64	69
2	84	84	85	82	78	67	60
3	117	95	76	82	69	72	67
4	95	109	98	67	76	70	68
5	75	101	101	88	63	71	68
Total	542	550	531	471	423	407	399

SME Resident Population

RESIDENT HISTORY (based on annual October Count):							95%=522
Grade	2015	2016	2017	2018	2019	2020	2021
K	92	110	99	124	111	103	100
1	106	83	108	96	115	97	97
2	108	103	88	119	94	100	106
3	108	104	117	91	105	97	106
4	110	114	103	122	92	103	100
5	80	108	114	105	123	83	100
Total	604	622	629	657	640	583	609

WES Resident Population

THOMPSON SCHOOL DISTRICT

Summary of Material Review with MPC

Reviewed schools that are under the 75% utilization for feasibility

Middle Schools (Grades 6-8)		
Bill Reed	542	60%
Turner	477	62%
Walt Clark	362	40%

*Data from October MPC

RESIDENT HISTORY (based on annual October Count):							95%=855
Grade	2015	2016	2017	2018	2019	2020	2021
5	192	223	220	196	154	151	**147**
6	205	183	210	219	182	140	**157**
7	240	213	190	201	213	173	**145**
8	218	236	196	190	189	194	**167**
Total	663	632	596	610	584	507	469

WCMS Resident Population

THOMPSON SCHOOL DISTRICT

Summary of Comments from MPC meeting *(School Utilization Presentation - October 4th, 2022)*

- Boundary modification prior to closing, review current boundaries
- Reputation - Several comments relating to reputation and “bringing students back” to TSD schools
  - Facility upgrades to older schools
- What is the current enrollment and where are students going?
- Results of ConBall transition will be helpful to make informed decision in future
  - Use CBMS as case study
- Relook at old schools and adding features of new schools in old schools.

THOMPSON SCHOOL DISTRICT

Summary of Comments from MPC meeting (school utilization presentation)

- If looking at closing schools, what is the current condition of each school.
- Consider changing policy for school closure (Resident Vs Enrollment)
- Keep expansion of Pre-K in mind
- What is the community feedback on school closure
- Are there other boundary changes that could feed into WCMS
- Define school capacity with district programs
- Resident students could fill schools if they went there

THOMPSON SCHOOL DISTRICT

Closure Feasibility Recommendation

After review in accordance with Policy FCA, staff does not find it feasible to move forward with school closure recommendations.

Further analysis of boundary options, current school consolidations, and resident populations will inform future recommendations.

THOMPSON
SCHOOL DISTRICT

October Count Numbers

	October Count Totals							21-22 Delta
	2016	2017	2018	2019	2020	2021	2022	Grade chg
K	1,170	1,131	1,206	1,235	1048	1133	1062	-71
1	1,145	1,159	1,143	1,207	1077	1117	1152	35
2	1,213	1,145	1,173	1,167	1081	1113	1106	-7
3	1,169	1,240	1,148	1,151	1082	1126	1143	17
4	1,227	1,226	1,242	1,141	1057	1125	1134	9
5	1,254	1,240	1,225	1,266	1048	1134	1126	-8
Subtotal	7,178	7,141	7,137	7,167	6,393	6,748	6,723	-25
6	1,170	1,251	1,256	1,215	1162	1073	1094	21
7	1,148	1,182	1,199	1,237	1148	1144	1060	-84
8	1,226	1,156	1,158	1,195	1158	1159	1137	-22
Subtotal	3,544	3,589	3,613	3,647	3,468	3,376	3,291	-85
9	1,197	1,275	1,175	1,181	1181	1188	1174	-14
10	1,206	1,218	1,262	1,138	1147	1183	1181	-2
11	1,244	1,205	1,184	1,217	1101	1158	1142	-16
12	1,339	1,289	1,237	1,250	1265	1193	1192	-1
Subtotal	4,986	4,987	4,858	4,786	4,694	4,722	4,689	-33
Total	**15,708**	**15,717**	**15,608**	**15,600**	**14,555**	**14,846**	**14,703**	-143
Difference		9	-109	-8	-1,045	291	-143	

Students residing in these boundaries ↓↓↓ attend these schools→ → →	Attending																						Total Choice Out	
	Berthoud	BFKitchen	Big Thompson	Carrie Martin	Centennial	Cottonwood Plains	Coyote Ridge	Garfield	High Plains	Ivy Stockwell	Laurene Edmondson	Lincoln	Mary Blair	Monroe	Namaqua	Ponderosa	Riverview	Sarah Milner	Truscott	Winona	LEAP	Charter Schools	Out-of-District		
Total October Count	40	-6	12	-27	-13	-16	-9	-6	-3	13	7	-7	-18	-34	10	-29	100	-7	-31	-19	9	9	0	-25	
Residing: Berthoud	35	0	3	-1	0	0	0	0	0	-5	0	3	0	0	3	0	1	0	0	0	-5	-9	0	-10	
Residing: BFKitchen	0	-11	5	0	-2	1	0	-1	-1	0	0	1	-1	1	-3	-1	1	1	-3	1	3	-3	0	-1	
Residing: Big Thompson	1	1	3	0	0	0	0	0	0	-1	-2	0	0	0	-1	-1	-1	1	-1	1	0	8	0	5	
Residing: Carrie Martin	3	-2	-1	-16	4	0	0	2	-1	-1	0	0	3	1	0	1	1	-2	1	1	-1	5	0	14	
Residing: Centennial	-1	-1	2	1	-10	3	3	-3	-1	-1	-1	-1	1	-2	-2	-3	0	0	1	-2	3	3	0	-1	
Residing: Cottonwood Plains	0	2	1	0	0	-22	0	1	0	0	4	1	0	-1	-1	-1	0	0	1	0	-1	-3	0	3	
Residing: Coyote Ridge	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	1	-3	0	0	0	0	1	0	0	-1	
Residing: Garfield	-1	-2	4	1	-1	-2	0	-16	0	0	-3	0	-1	-2	-2	-1	0	3	-4	0	0	5	0	-6	
Residing: High Plains	0	1	-1	0	0	1	-2	0	-1	-1	0	0	-1	0	1	1	0	-2	1	-1	0	-8	0	-11	
Residing: Ivy Stockwell	-1	3	-2	0	1	0	-1	0	0	30	0	0	0	0	0	0	2	0	1	2	-1	12	0	16	
Residing: Laurene Edmondson	0	3	-5	-1	-3	1	-1	-1	-3	0	8	0	-3	2	-2	-1	1	1	-2	1	1	-3	0	-15	
Residing: Lincoln	0	1	3	0	4	-1	-3	2	1	0	2	-2	0	2	-1	-1	0	-1	-4	-1	-3	-2	0	-2	
Residing: Mary Blair	0	0	-1	0	2	1	0	-1	0	0	0	1	-14	-3	0	0	0	0	-1	-1	0	4	0	1	
Residing: Monroe	0	3	2	5	-2	5	3	-3	-2	-1	1	-4	-1	-20	0	-4	2	-5	4	-7	3	-2	0	-3	
Residing: Namaqua	1	-1	4	-3	-8	1	1	9	-1	-2	3	-3	-4	-1	27	0	0	-6	1	-2	10	2	0	1	
Residing: Ponderosa	0	0	-3	-2	-6	0	0	0	2	0	0	-1	2	-2	-1	-12	0	0	2	0	0	3	0	-6	
Residing: Riverview	0	0	0	0	-3	2	-1	-1	2	1	0	0	0	-3	1	0	85	2	0	0	1	-5	0	-4	
Residing: Sarah Milner	1	-5	1	-7	4	0	2	6	-1	0	0	0	0	-2	-5	0	3	5	0	0	-2	-7	0	-12	
Residing: Truscott	2	0	-4	-6	3	-1	-2	-1	0	0	-1	-1	3	2	-1	3	0	0	-14	12	1	-3	0	6	
Residing: Winona	-3	0	-1	0	-1	-1	0	4	1	0	1	-1	-1	-6	-3	-2	-1	-3	-13	-20	0	12	0	-18	
Residing: Out-of-District	3	2	2	2	5	-4	-7	-3	2	-6	-5	0	-1	0	-1	-4	6	-1	-1	-3	-1	0	0	-15	
Total Choice In	5	5	9	-11	-3	6	-8	10	-2	-17	-1	-5	-4	-14	-17	-17	15	-12	-17	1	9	9	0	-59	-59

= Students who reside within this school's attendance boundary (RES)

Waiver in/out

THOMPSON SCHOOL DISTRICT

Students residing in these boundaries ↓↓↓ attend these schools→ → →		Attending									Total Choice Out	
		Bill Reed	Conrad Ball	High Plains	Lucile Erwin	Riverview	Turner	Walt Clark	LEAP	Charter Schools		
	Total October Count	-31	-39	19	-105	34	-9	-3	4	45	-85	
Residing	Bill Reed	-27	5	-1	-3	1	3	10	-3	19	31	
	Conrad Ball	1	-34	1	3	3	0	-1	2	13	22	
	High Plains	-2	-1	18	0	4	0	1	0	0	2	
	Lucile Erwin	2	-5	0	-109	0	1	8	2	29	37	
	Riverview	-1	0	-2	-1	26	-3	-2	0	-8	-17	
	Turner	0	0	0	1	1	0	2	2	3	9	
	Walt Clark	-7	0	1	-2	0	0	-19	4	-2	-6	
	Out-of-District	3	-4	2	6	-1	-10	-2	-3	-9	-18	
	Total Choice In	-4	-5	1	4	8	-9	16	4	45	60	**60**

= Students who reside within this school's attendance boundary (RES)

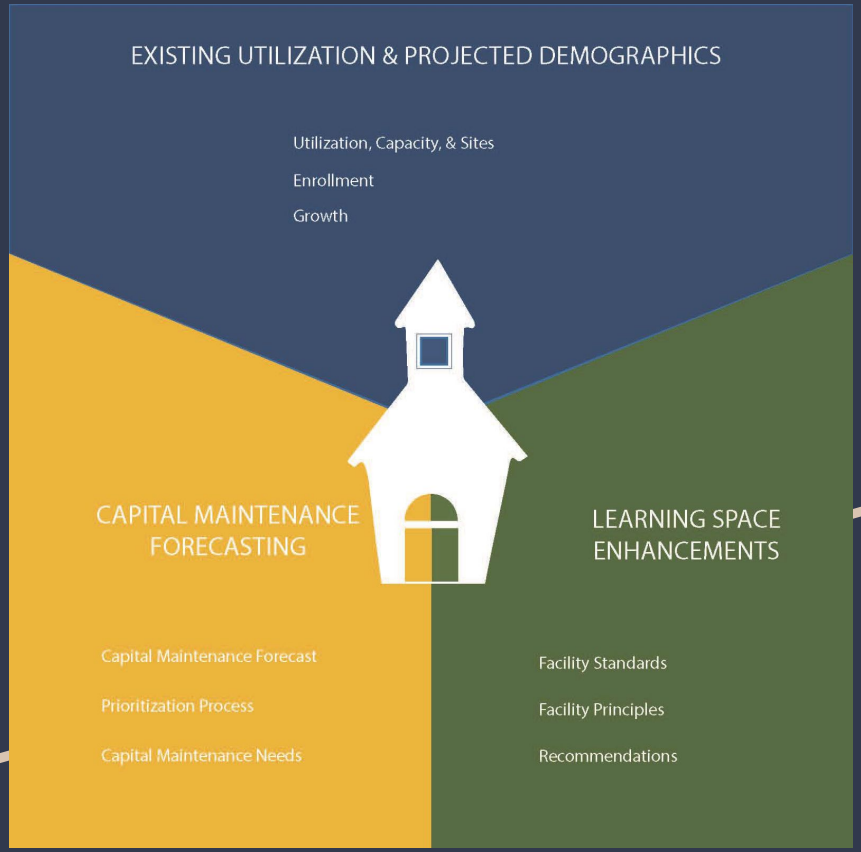
THOMPSON SCHOOL DISTRICT

Students residing in these boundaries ↓↓↓ attend these schools→ → →		Attending							Total Choice Out	
		Berthoud	Loveland	Mountain View	Thompson Valley	Ferguson	LEAP	LCS		
Total October Count		11	9	-58	-22	7	-4	24	**-33**	
Residing	Berthoud	-15	-2	2	-4	-1	1	3	**-1**	
	Loveland	2	-12	-1	-5	0	-1	4	**-1**	
	Mountain View	2	22	-55	4	-3	1	5	**31**	
	Thompson Valley	14	-10	-4	-20	7	-5	5	**7**	
	Out Of District	8	11	0	3	4	0	7	**33**	
	Total Choice In	26	21	-3	-2	7	-4	24	**69**	**69**

= Students who reside within this school's attendance boundary (RES)

THOMPSON SCHOOL DISTRICT

Master Plan Committee Spring 2023



Second Semester Topics

- **Defining District needs (current - 5+ years)**
  - **Capital Maintenance needs**
  - **Learning Space Enhancements**
  - **Safety and Security**
  - **Utilization and growth**
- **Fine-tune priorities for report to the BOE in Fall 2023**
- **Update Master Plan**

THOMPSON SCHOOL DISTRICT





THOMPSON
SCHOOL DISTRICT

THOMPSON SCHOOL DISTRICT

800 South Taft Avenue • Loveland, CO 80537

Master Plan Committee Meeting Minutes

February 6, 2023 5:00 PM

Location: Laurene Edmondson Elementary, 307 W. 49th St.

ATTENDEES: **ATTENDEES:** Bill Breunig, Brendan Willits, Brent Grimditch, Candie Joshi, Carmen Polka, Chad Racine, Cole Hanks, Joy Fava, Kevin Woodward, Matt Thies, Michael Keen, Rita Chadwick, Tom Pitts

GUESTS: Walt Elish, Bob Paulsen

Todd Piccone, Kristen Battige, Lamb Caro, Stu Boyd

Agenda Item
Call to Order/Pledge of Allegiance Matt Thies called the meeting to order at 5:01 p.m.
Approval of Agenda for February 6, 2023 Rita Chadwick moved to approve the agenda for February 6, 2023 as presented. Candie Joshi seconded the motion. Motion passed.
Approval of Minutes from December 5, 2022 Chad Racine moved to approve the December 5, 2022 minutes as presented. Michael Keen seconded the motion. Motion passed.
Overall Capital Needs- Prioritization Todd Piccone and Kristen Battige reviewed the overall capital needs.
Existing Utilization/ Projected Demographics ● **Town of Berthoud Development Update** ● **City of Loveland Development Update**

THOMPSON SCHOOL DISTRICT

800 South Taft Avenue • Loveland, CO 80537

Master Plan Committee Meeting Minutes

Walt Elish with the Town of Berthoud reviewed the town's development update with the committee.

Bob Paulsen with the City of Loveland reviewed the City of Loveland's development update with the committee.

Existing Utilization/ Projected Demographics

- **Projected Growth**

Todd Piccone reviewed the district's projected growth along with an analysis of what we could potentially see in the future.

Input Activity- Prioritization

Kristen Battige led the committee in an activity to list needs by priority.

Announcements:

The next MPC meeting will be April 3, 2023.

Adjourn

Matt Thies moved to adjourn the meeting. Meeting adjourned at 6:39 p.m.

Master Plan Committee

6 February 2023

THOMPSON
SCHOOL DISTRICT

Tonight's Agenda

Master Plan Committee 2022 - 2023

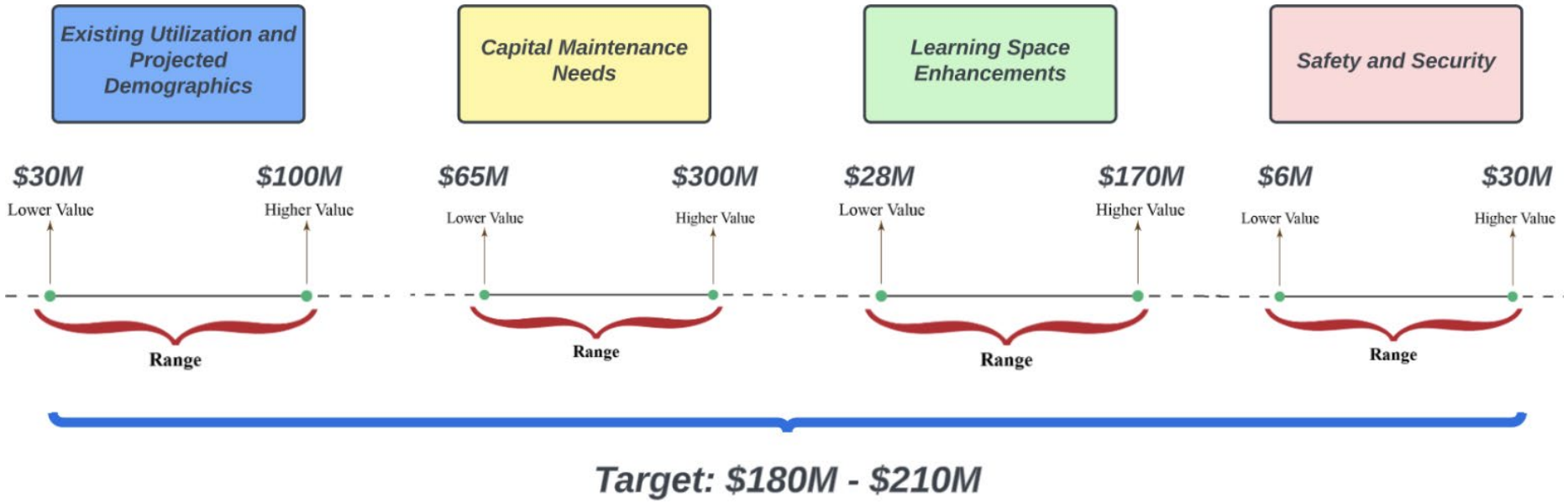
AGENDA

February 6, 2023
5:00 P.M.
Location: Laurene Edmondson Elementary, 307 W. 49th St.

Agenda Item	Presenter	Start Time
Call to Order/Pledge of Allegiance	Matt Thies	5:00
Approval of Agenda for February 6, 2023	Matt Thies	5:02
Approval of Minutes from December 5, 2022	Matt Thies	5:04
Overall Capital Needs- Prioritization	Todd/ Kristen	5:05
Existing Utilization/ Projected Demographics • Town of Berthoud Development Update • City of Loveland Development Update	Walt Elish Bob Paulsen	5:15
Existing Utilization/ Projected Demographics • Projected Growth	Todd	5:55
Input Activity- Prioritization	Kristen	6:30
Announcements: • Next MPC: April 3, 2023	Matt Thies	6:50
Adjourn	Matt Thies	6:52

THOMPSON SCHOOL DISTRICT

OVERALL CAPITAL NEEDS



THOMPSON SCHOOL DISTRICT

Development Updates

Town of Berthoud, Walt Elish

THOMPSON
SCHOOL DISTRICT

Berthoud Colorado

Residential & Business Development Activity

February 6, 2023

Welcome to Berthoud Colorado













Development Highlights

Population

12,500

(2021 estimate)



Average Annual Permits past four years:

421





Education

87% High school diplomas

32% College Degrees

Median household income:

$78K

105% Growth

2010-2020

Median Home Value:

$556K

17%

increase in home value since last year

Development Highlights
(about $90 million in new construction)







Over **$90 million** in new construction 2020-2022





Development Highlights
Mountain Avenue











Waggener Farm Park & New Rec Center Development









Largest Employers

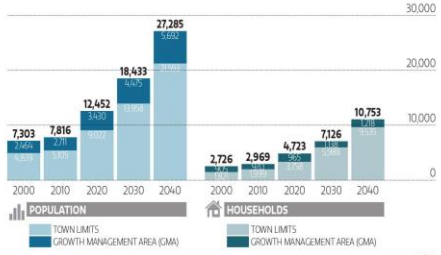
Company	Employment Range
Ursa Major Technologies	200 - 250
Thompson School District	150 - 200
Northern Water	100 - 149
Berthoud Living Center	75 - 99
Associated Thermoforming Inc.	75 - 99
Aslan Construction	50 - 74
Phillips Plumbing & Mechanical	50 - 74
Hays Market	50 - 74
Aspen Leaf Kitchens	25 – 49
Berthoud Fire Protection Dist.	25 - 49
Energy Logic	25 – 49
Flow Systems	25 – 49
Rapid Production Tooling Inc	25 – 49
Green Tree Medicinal	25 – 49
Rocky Mountain Plumbing/Hydro Heat	25 – 49
Town of Berthoud	25 - 49

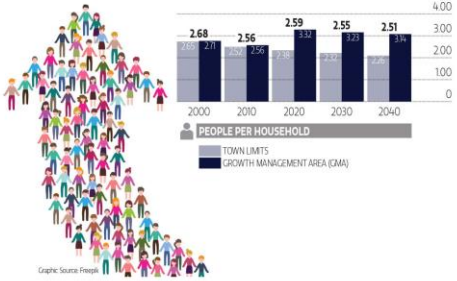


COMMUNITY PROFILE

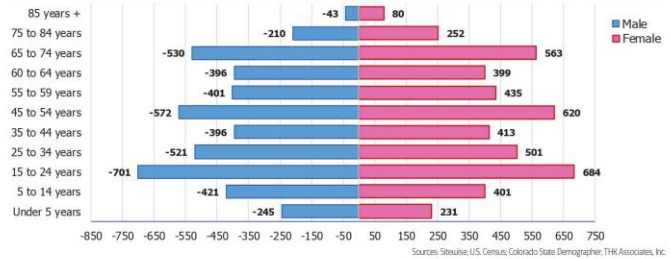
POPULATION CHARACTERISTICS

POPULATION & HOUSEHOLDS, 2000-2040





POPULATION BY AGE & GENDER, 2020



Sources: Siteuise; U.S. Census; Colorado State Demographer; THK Associates, Inc.

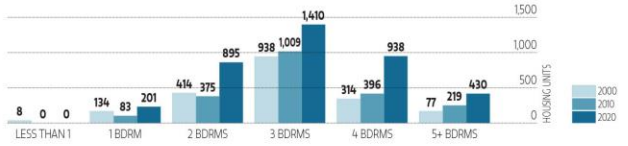
HOUSING CHARACTERISTICS

NUMBER OF HOUSING UNITS & MEDIAN HOME VALUE, 2000-2020

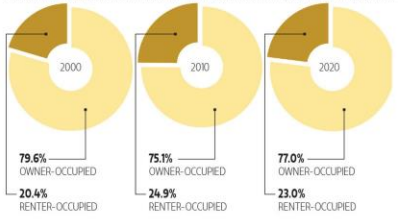


	2000	2010	2020
Total Housing Units	1,883	2,084	3,874
Occupied	1,821	1,999	3,758
Owner-occupied	1,449	1,501	2,893
Renter-occupied	372	498	864
Vacant	62	85	116
Seasonal	3	11	27
Year Structure Built			
Built 2010 or later	0	11	1,801
Built 2000 to 2009	104	313	313
Built 1990 to 1999	634	634	634
Built 1980 to 1989	369	365	365
Built 1970 to 1979	279	277	277
Built 1960 to 1969	113	111	111
Built 1940 to 1959	53	49	49
Built 1939 or earlier	331	324	324
Number of Bedrooms			
Less than 1	8	0	0
1	134	83	201
2	414	375	895
3	938	1,009	1,410
4	314	396	938
5 or more	77	219	430
Value			
Less than $50k	13	163	174
$50,000-$99,999	13	0	58
$100,000-$149,999	323	96	29
$150,000-$199,999	482	334	87
$200,000-$299,999	329	719	231
$300,000-$499,999	25	221	1,302
$500,000-$999,999	0	53	868
$1,000,000 or more	0	8	116
Median	$172,000	$231,000	$446,355

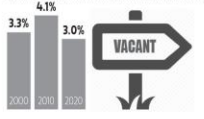
NUMBER OF BEDROOMS, 2000-2020



HOUSING TENURE, 2000-2020



VACANT HOUSING, 2000-2020



HOUSING STRUCTURE BUILT, 2000 OR LATER



Sources: Siteuise; U.S. Census; Colorado State Demographer; THK Associates, Inc.

Berthoud Residential Activity

Projects	Approved
Creekside	63 mf units (completed)
Fickel Farm	101 sf units
Gateway	30 sf + mf units (completed)
Hammond	371 sf + mf units
Harvest Ridge	97 sf units
Heritage Ridge	430 sf units
Heron Lakes	705 sf + mf units
Heron Pointe	179 sf & mf units (completed)
Heron Pointe 2	142 mf units (completed)
Prairie Star	508 sf + mf units
Rose Farm	189 sf + mf units
The Farmstead	1,681 sf + mf units
Trails at Creekview	435 sf + mf units
Vantage	693 sf units
TOTAL Approved	**5,624 units**

- Median Home Value $556,353
- Median Listing Price $501,682
- Mix of housing choices from tiny homes to luxury homes

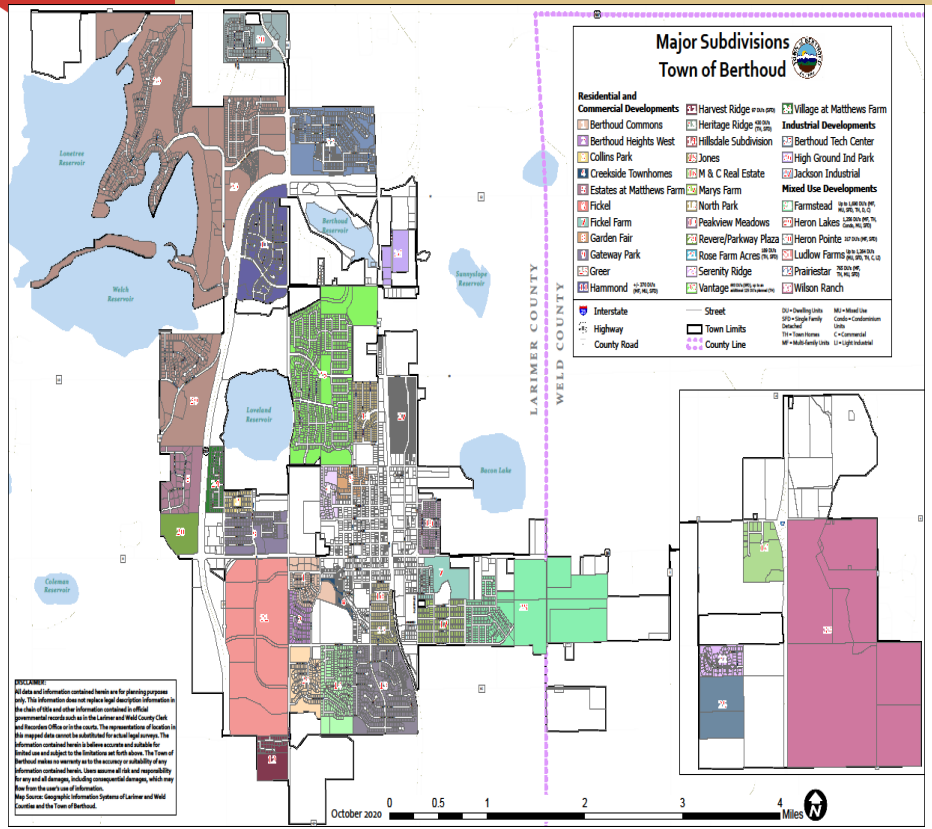




Permits
2015: 111
2016: 264
2017: 435
2018: 518
2019: 448
2020: 505
2021: 508
2022: 223

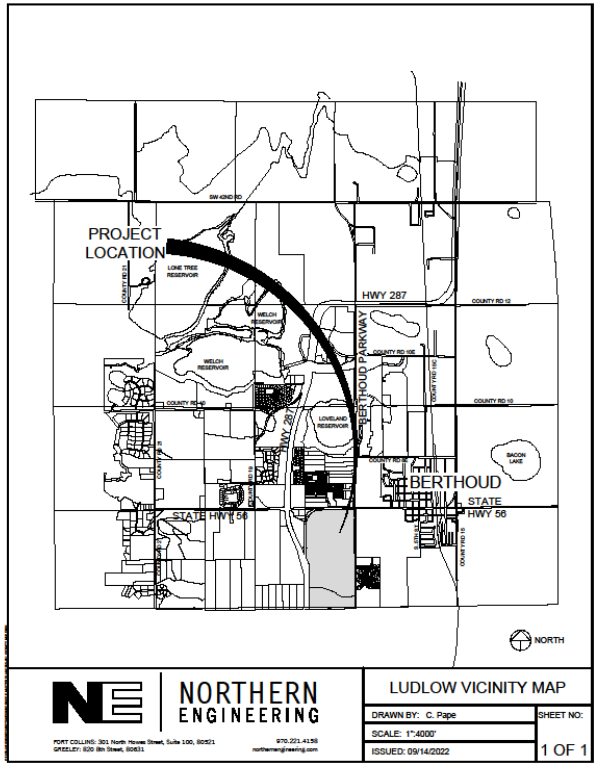


Residential Developments



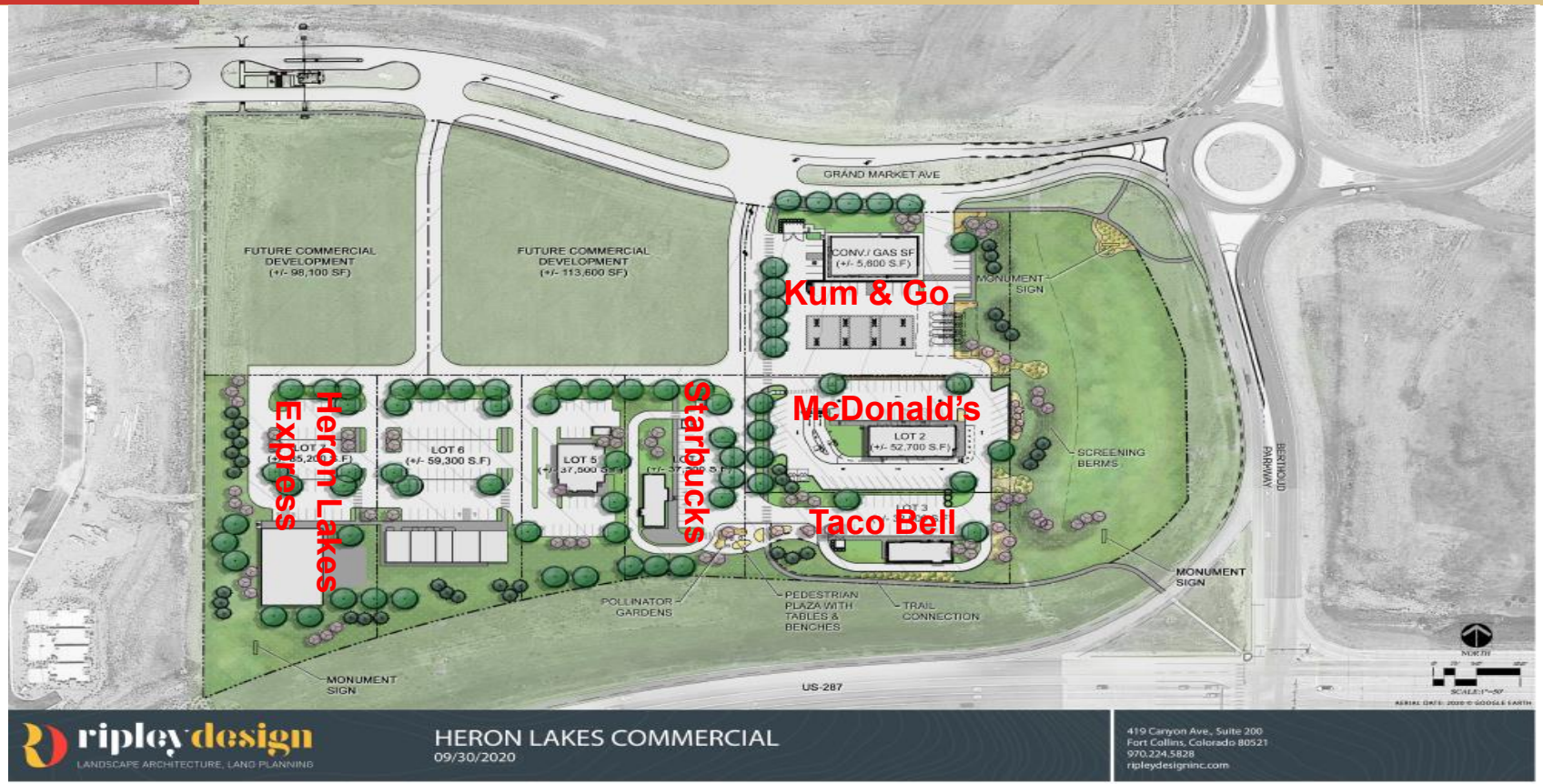


Ludlow Farms





Heron Lakes Commercial



Heron Pointe Commercial

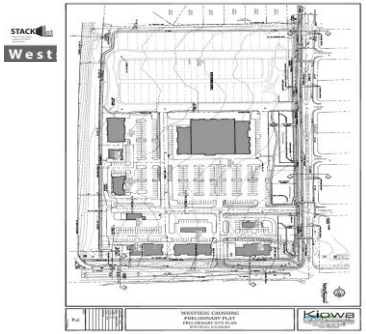


Westside Crossing





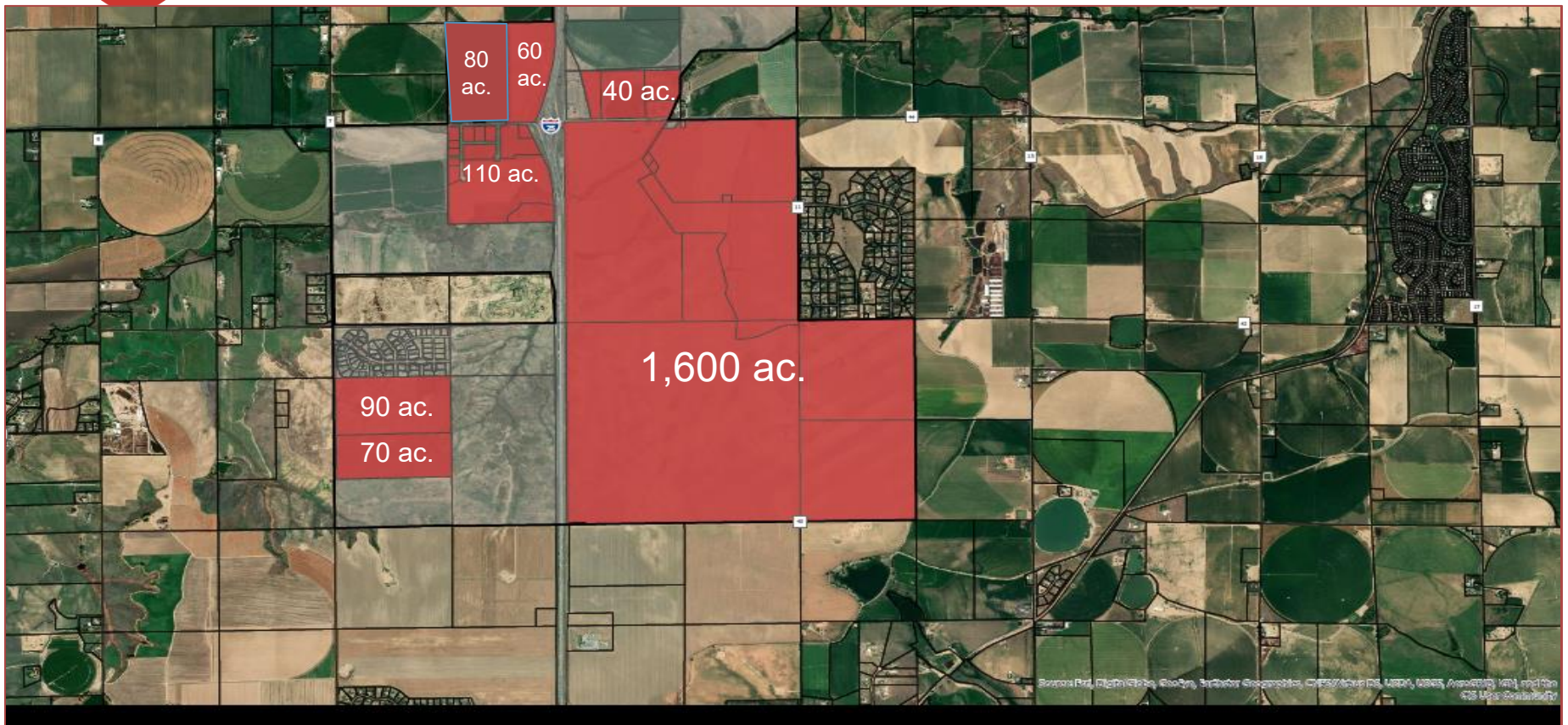




14 acres commercial
7 acres residential

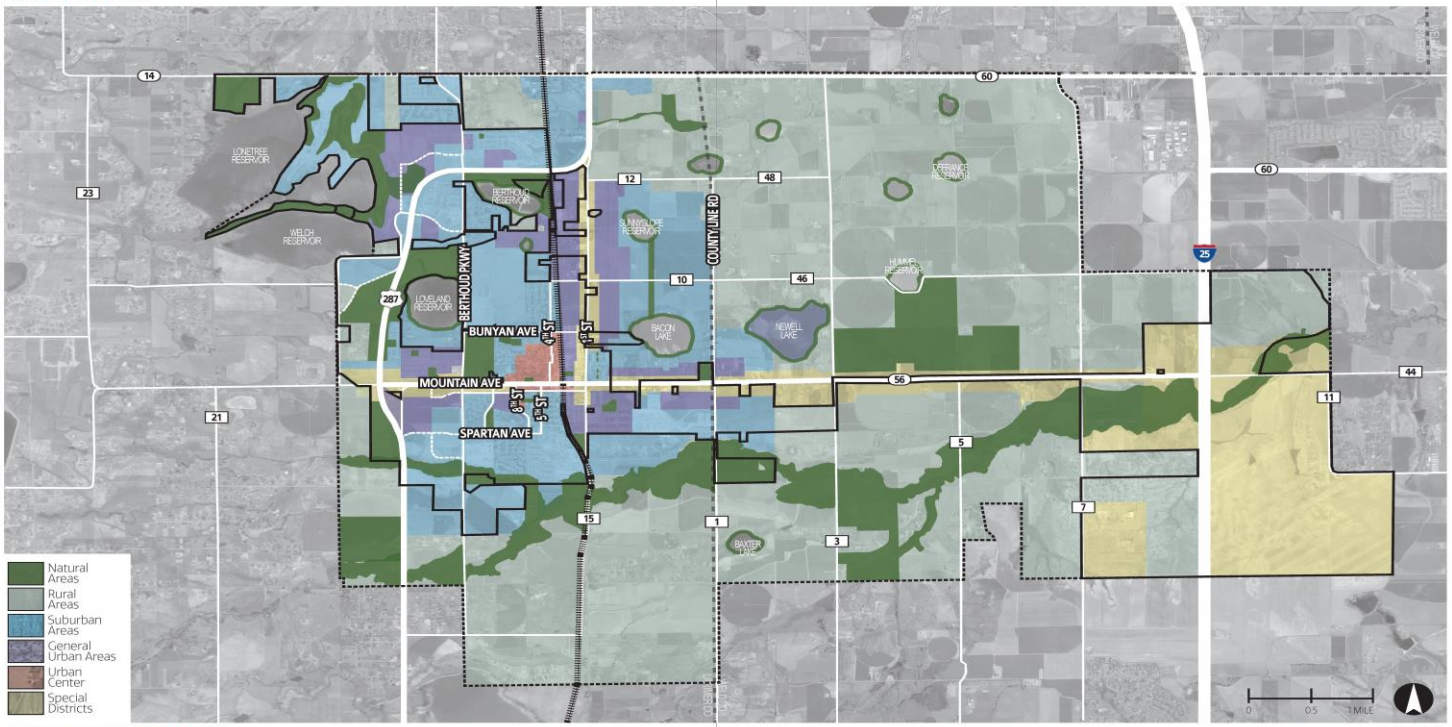


I-25 Development Opportunities

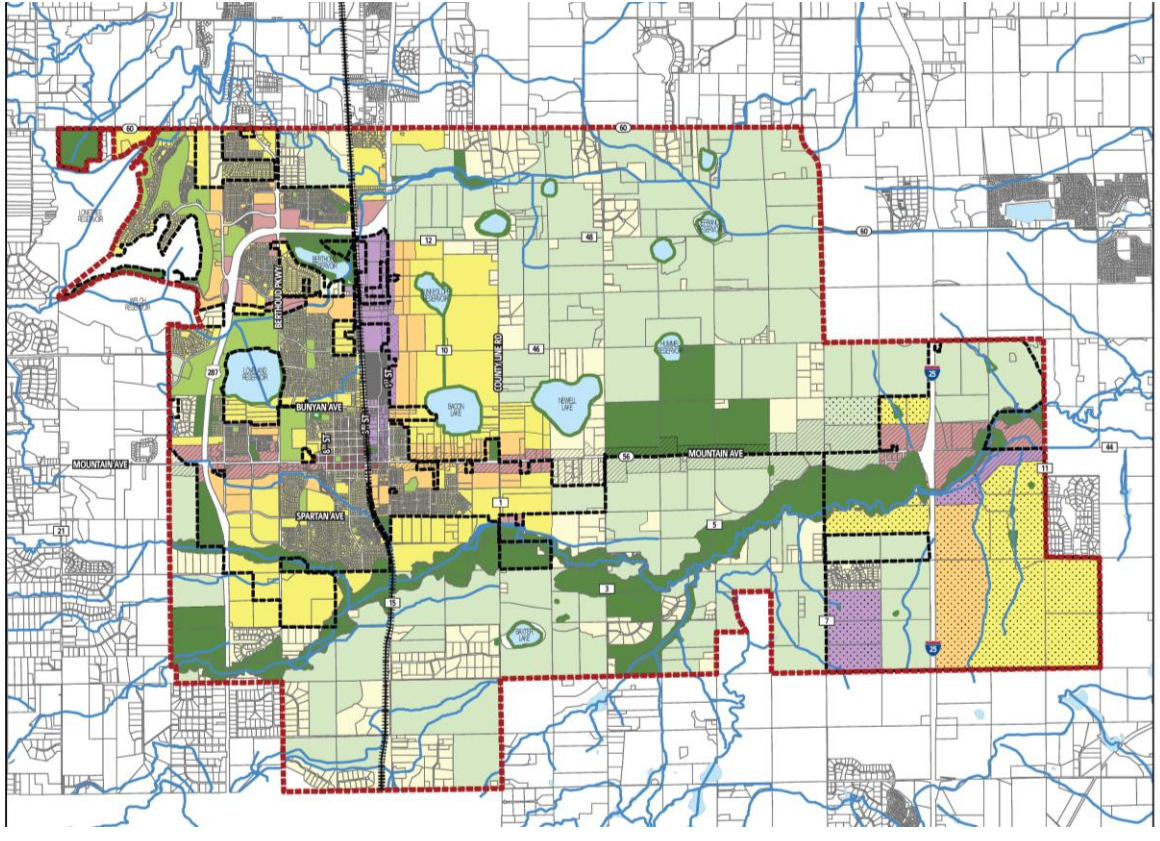


Future Growth Areas

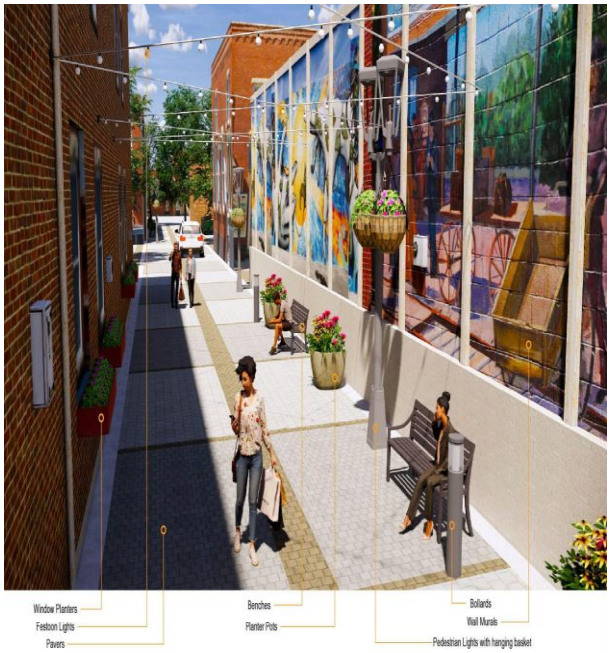
Figure 3.3
PLACE TYPES MAP



Future Land Use Map



3rd Street Corridor Redevelopment







3rd Street Corridor

Redevelopment of Former Town Hall Site





Berthoud

COLORADO'S GARDEN SPOT

Come GROW with us!

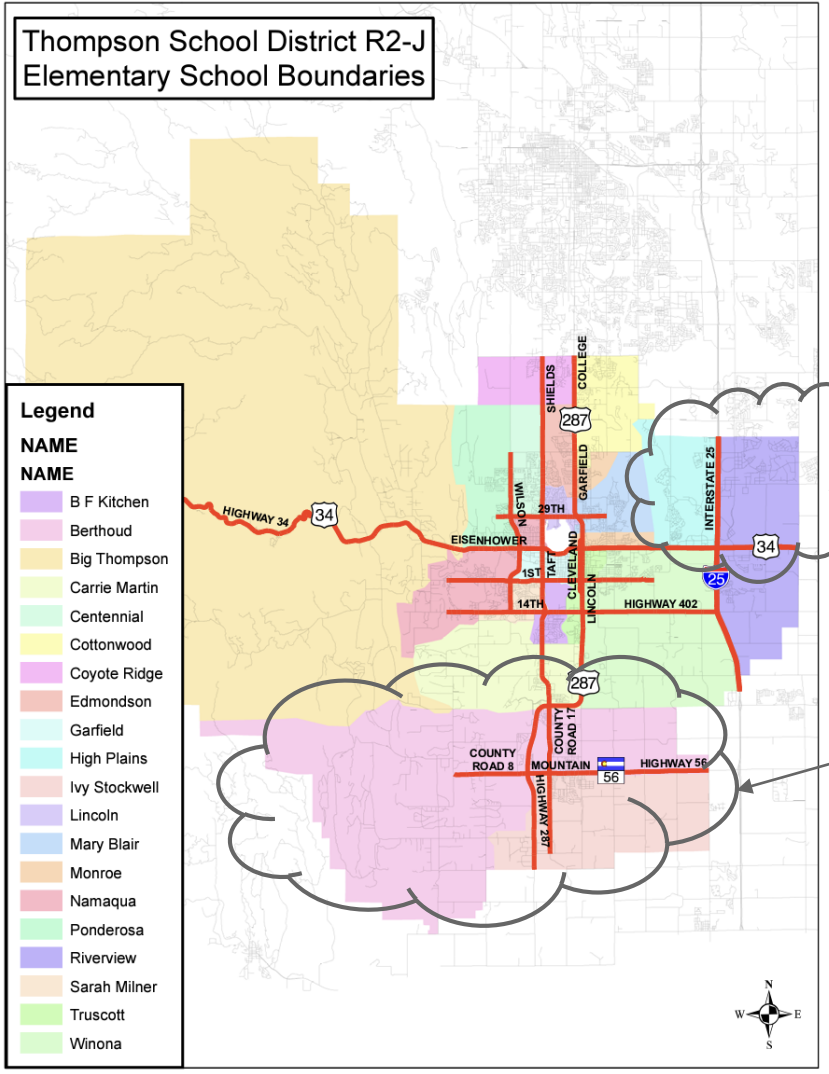
BUSINESS FRIENDLY | EXCELLENT SCHOOLS | CENTRALLY LOCATED

Walt Elish
Town of Berthoud
Business Development Department
welish@berthoud.org
970-344-5806

Development Updates

City of Loveland, Robert Paulsen

THOMPSON
SCHOOL DISTRICT



Demographic Needs

Kingston - Development from 2022 - 2035
TSD has school site in development

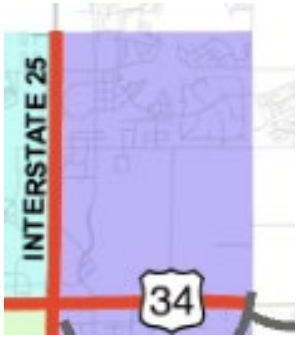
Berthoud Growth - Several Different Areas

- TSD has a school site in Farmstead and Heron Lakes

District Sites

THOMPSON SCHOOL DISTRICT

Kinston Area



Kinston Analysis

Product Types:

- Single Family
- High Density
- Senior Living

PROJECTIONS:

Grade	2022	2023	2024	2025	2026	2027
K	24	**25**	27	28	30	**31**
1	28	**24**	25	27	29	**30**
2	14	**25**	22	23	25	**26**
3	20	**10**	18	16	17	**18**
4	17	**20**	10	18	16	**16**
5	13	**18**	20	10	19	**16**
6	10	**12**	16	19	9	**17**
7	13	**9**	11	15	17	**8**
8	19	**18**	12	15	20	**23**
Totals	158	161	162	171	180	187

High Level Model Projections - Overall Development estimated projected complete 2035 - total projected resident students is **356 total**

THOMPSON SCHOOL DISTRICT

Summary - What do we See

Total HPS and RVPK-8 Capacity - 1,750 seats

PROJECTIONS:

Grade	2022	2023	2024	2025	2026	2027
K	87	85	91	97	106	116
1	86	94	91	97	105	114
2	56	86	93	91	97	105
3	65	63	97	105	102	110
4	65	72	70	107	117	114
5	66	66	73	71	109	118
6	53	77	77	85	83	127
7	48	59	86	86	95	92
8	65	56	69	100	100	111
Totals	591	657	746	840	914	1006

Grade	2022	2023	2024	2025	2026	2027
K	87	85	91	97	106	116
1	86	86	84	90	97	106
2	56	83	84	81	87	94
3	65	58	86	87	84	90
4	65	73	65	96	97	94
5	66	65	73	65	97	97
6	53	71	71	79	71	105
7	48	57	77	76	85	76
8	65	57	68	91	91	101
Totals	591	636	698	764	815	879

RV Mid and High Projection - Capacity 1,000

PROJECTIONS:

Grade	2022	2023	2024	2025	2026	2027
K	46	48	47	44	45	44
1	46	48	50	49	46	46
2	45	49	50	52	51	48
3	57	46	49	51	53	52
4	49	61	49	53	55	57
5	53	57	71	57	61	64
6	55	59	63	79	63	68
7	47	56	60	64	81	65
8	44	48	58	62	66	83
Totals	442	471	497	511	521	527

HPS High Projections - Capacity 750

**** Current Models may not show need in next 7+ years for new school***

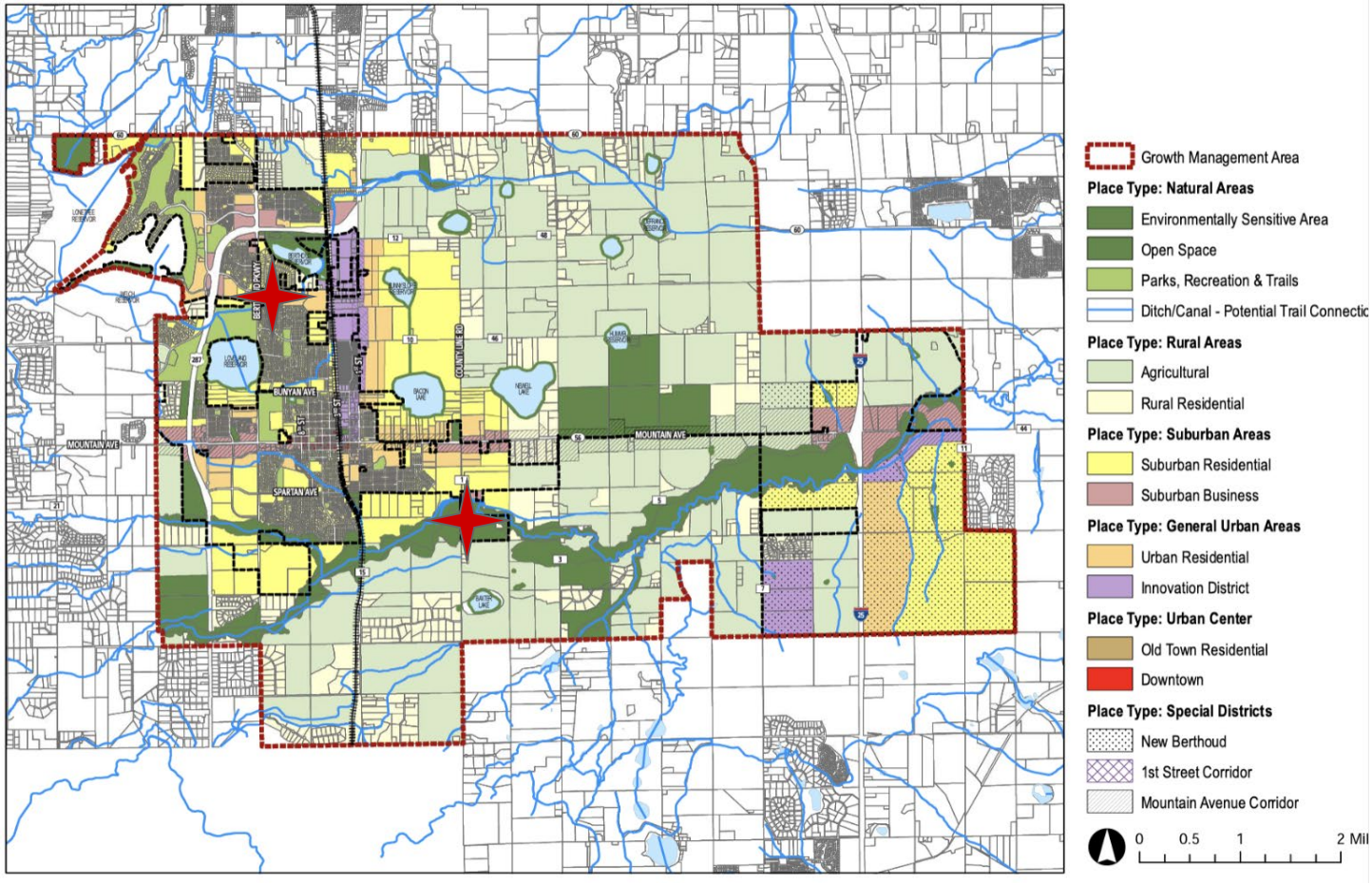
180+527+950 = ~1,657

Kinston HPS RVPK-8 Total Projected

Note - Capacity at 125% = 2,437

THOMPSON SCHOOL DISTRICT

Berthoud Area



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

THOMPSON
SCHOOL DISTRICT

Projected K-12 resident population

PROJECTIONS:

Grade	2022	2023	2024	2025	2026	2027	2028
K	154	**161**	168	176	183	**190**	198
1	163	**162**	169	177	185	**192**	200
2	152	**179**	178	186	195	**203**	212
3	162	**163**	193	191	200	**209**	218
4	157	**172**	174	205	204	**213**	223
5	159	**160**	175	177	209	**207**	217
6	142	**164**	164	180	182	**215**	213
7	160	**136**	156	157	173	**174**	205
8	164	**162**	137	158	159	**175**	176
9	147	**180**	177	151	173	**174**	191
10	161	**164**	200	198	168	**193**	194
11	137	**164**	166	203	201	**170**	196
12	160	**141**	169	171	210	**207**	176
Totals	2018	2107	2228	2331	2440	2523	2618

**Mid-level projection

PROJECTIONS:

Grade	2022	2023	2024	2025	2026	2027
K	154	**161**	168	176	183	**190**
1	163	**172**	180	188	196	**204**
2	152	**179**	189	198	207	**216**
3	162	**166**	196	206	215	**225**
4	157	**175**	179	211	222	**232**
5	159	**172**	191	195	230	**243**
6	142	**175**	189	210	215	**253**
7	160	**146**	180	194	216	**221**
8	164	**166**	152	187	202	**224**
9	147	**178**	181	165	203	**219**
10	161	**154**	186	189	172	**212**
11	137	**160**	152	185	187	**171**
12	160	**144**	168	160	194	**197**
Totals	2018	2147	2309	2462	2642	2807

**High-level projection

100% capacity 2705

THOMPSON SCHOOL DISTRICT

Elementary History

RESIDENT HISTORY (based on annual October Count):							CAP: 1035
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**
Total	707	729	811	885	789	876	**947**
Actual Change =		22	82	74	-96	87	**71**
% Change =		3.1%	11.2%	9.1%	-10.8%	11.0%	**8.1%**

THOMPSON SCHOOL DISTRICT

Elementary Total Resident Projections

BEL & IVY
Total Capacity - 1,035

PROJECTIONS:

Grade	2022	2023	2024	2025	2026	2027	2028
K	154	**161**	168	175	182	189	196
1	163	**162**	169	177	184	191	198
2	152	**179**	178	186	194	202	210
3	162	**163**	193	191	200	209	217
4	157	**172**	174	205	204	213	222
5	159	**160**	175	177	209	207	217
Totals	947	**997**	**1057**	**1111**	**1172**	**1211**	**1260**

Mid Projection

PROJECTIONS:

Grade	2022	2023	2024	2025	2026	2027	2028
K	154	**161**	168	175	182	189	196
1	163	**184**	192	201	209	217	226
2	152	**186**	210	219	229	238	248
3	162	**171**	209	236	247	258	268
4	157	**181**	191	234	264	276	288
5	159	**183**	211	223	273	308	322
Totals	947	**1066**	**1182**	**1288**	**1403**	**1486**	**1547**

High Projection

THOMPSON SCHOOL DISTRICT

Turner Middle School Resident

RESIDENT HISTORY (based on annual October Count):							CAP: 770
Grade	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
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
Total	414	429	439	426	422	457	**466**
Actual Change =		15	10	-13	-4	35	**9**
% Change =		3.6%	2.3%	-3.0%	-0.9%	8.3%	**2.0%**

*Note - Slower growth rate Vs. Elementary

THOMPSON SCHOOL DISTRICT

PROJECTIONS:

Grade	2022	2023	2024	2025	2026	2027	2028
6	142	**179**	183	188	192	**197**	202
7	160	**149**	189	192	197	**202**	207
8	164	**170**	158	200	204	**209**	214
Totals	466	**498**	**530**	**580**	**593**	**608**	**623**

High Projection

PROJECTIONS:

Grade	2022	2023	2024	2025	2026	2027	2028
6	142	**164**	167	171	175	**179**	184
7	160	**136**	156	160	164	**168**	172
8	164	**162**	137	158	162	**166**	170
Totals	466	**461**	**461**	**489**	**500**	**513**	**525**

Mid Projection

Turner Capacity ~700

THOMPSON SCHOOL DISTRICT

Berthoud School High Projections

PROJECTIONS: HIGH

Grade	2022	2023	2024	2025	2026	2027	2028
9	173	**204**	185	186	199	**203**	205
10	181	**172**	203	184	185	**198**	202
11	153	**181**	172	203	184	**185**	198
12	190	**159**	188	179	211	**191**	192
Totals	697	**715**	**748**	**752**	**779**	**777**	**797**

THOMPSON SCHOOL DISTRICT

Total ALL Berthoud Capacity Vs. Projected (Resident)

School	*Capacity @100%*	*Capacity @ 125%*	*Estimated Resident 2028*
BES	580	725	611
IVY	455	569	537
TMS	700	875	623
BHS	990	1238	
Total	*2725*	*3406*	

Elementary School - Needs additional Space

Middle School - Needs Additional Space

Resident Projections **2,600 - 2,800** by 2027

THOMPSON SCHOOL DISTRICT

Berthoud Summary - Options

- *Elementary Additions*
- *Middle School Addition*

- *New Elementary School*

- *PK-8 feasibility*

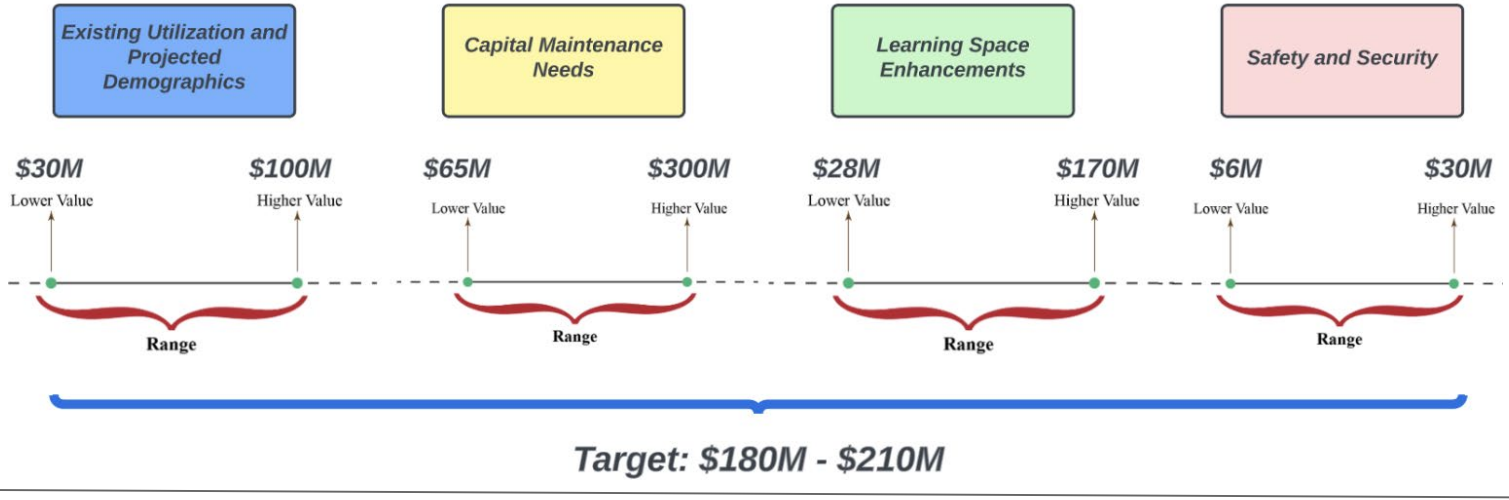
THOMPSON SCHOOL DISTRICT

Schools	Oct Count 22		School Capacity Service Levels				
			Acceptable Levels			*Unacceptable Levels*	
			Building Program Capacity				
	Enrollment	Utilization VS. Service Level B	*Service Level* **A** *75% of capacity*	*Service Level* **B** *- designed for -*	*Service Level* **C** *Up to 125%*	*Service Level* **D** ***over 125%***	*Service Level* **U** ***under 75%***
Elementary Schools *(Grades K-5)*							
Berthoud	**482**	83%	435	**580**	725	**726**	**434**
BF Kitchen	**187**	67%	210	**280**	350	**351**	**209**
Big Thompson	**206**	81%	191	**255**	319	**320**	**190**
Carrie Martin	**212**	76%	210	**280**	350	**351**	**209**
Centennial	**335**	63%	398	**530**	663	**664**	**397**
Cottonwood Plains	**357**	67%	398	**530**	663	**664**	**397**
Coyote Ridge	**264**	70%	281	**375**	469	**470**	**280**
Garfield	**205**	68%	225	**300**	375	**376**	**224**
High Plains	**296**	81%	275	**366**	458	**459**	**274**
Ivy Stockwell	**402**	88%	341	**455**	569	**570**	**340**
Laurene Edmondson	**236**	84%	210	**280**	350	**351**	**209**
Lincoln*	**186**	52%	266	**355**	444	**445**	**265**
Mary Blair	**170**	35%	360	**480**	600	**601**	**359**
Monroe	**215**	43%	379	**505**	631	**632**	**378**
Namaqua	**252**	50%	379	**505**	631	**632**	**378**
Ponderosa	**335**	61%	413	**550**	688	**689**	**412**
Riverview	**425**	66%	480	**640**	800	**801**	**479**
Sarah Milner	**229**	57%	304	**405**	506	**507**	**303**
Truscott	**193**	58%	248	**330**	413	**414**	**247**
Winona	**222**	40%	413	**550**	688	**689**	**412**
Subtotal	**5,409**	63%		**8,551**			
Middle Schools *(Grades 6-8)*							
Bill Reed	**511**	57%	675	**900**	1125	**1,126**	**674**
Conrad Ball	**294**	36%	608	**810**	1013	**1,014**	**607**
High Plains	**146**	80%	137	**183**	229	**230**	**136**
Lucile Erwin	**713**	79%	675	**900**	1125	**1,126**	**674**
Riverview	**166**	52%	240	**320**	400	**401**	**239**
Turner	**468**	61%	578	**770**	963	**964**	**577**
Walt Clark*	**359**	40%	675	**900**	1125	**1,126**	**674**
Subtotal	**2,657**	56%		**4,783**			
High Schools *(Grades 9-12)*							
Berthoud*	**697**	70%	743	**990**	1238	**1,239**	**742**
Ferguson	**122**	98%	94	**125**	156	**157**	**93**
Loveland	**1,530**	102%	1,125	**1,500**	1875	**1,876**	**1,124**
Mountain View	**1,141**	77%	1,106	**1,475**	1844	**1,845**	**1,105**
Thompson Valley*	**1,039**	70%	1,106	**1,475**	1844	**1,845**	**1,105**
Subtotal	**4,529**	81%		**5,565**			
TOTAL	**12,595**	67%	*na*	**18,899**			

Current Utilization

THOMPSON SCHOOL DISTRICT

Capital Need Prioritization Input



Small Group Discussion

- Target Dollar Amount:
  - Pro's/ Con's
- Capital Need focus areas:
  - Language
  - Ranges

THOMPSON SCHOOL DISTRICT

THOMPSON SCHOOL DISTRICT

800 South Taft Avenue • Loveland, CO 80537

Master Plan Committee Meeting Minutes

April 3, 2023 5:00 PM

Location: Turner Middle School - 950 Massachusetts Ave - Berthoud, CO 80513

ATTENDEES: Bill Breunig, Brad Chope, Brendan Willits, Brent Grimditch, Candie Joshi, Chad Racine, Cole Hanks, Kevin Woodward, Rita Chadwick, Tom Pitts

Todd Piccone, Kristen Battige, Tara Flores, Lamb Caro, Stu Boyd, Tammie Knauer

Agenda Item
Call to Order/Pledge of Allegiance Candie Joshi called the meeting to order at **5:02 p.m.**
Approval of Agenda for April 3, 2023 Kevin Woodward moved to approve the agenda for April 3, 2023 as presented. Cole Hanks seconded the motion. Motion passed.
Approval of Minutes from February 6, 2023 Chad Racine moved to approve the February 6, 2023 minutes as presented. Tom Pitts seconded the motion. Motion passed.
Capital Maintenance Needs Todd Piccone recapped existing utilization and demographic information from previous meetings. Kristen Battige reviewed the overall capital needs. The committee will work on a “needs” list to present to the Board of Education.
Feedback Activity: Icons and Thought Exchange Introduction Todd Piccone introduced a survey program Thought Exchange. The committee was asked to answer the general open-ended question provided as well as add any thoughts for potential needs. Additional thoughts will be rated by committee members.

THOMPSON SCHOOL DISTRICT

800 South Taft Avenue • Loveland, CO 80537

Master Plan Committee Meeting Minutes

Announcements:

The next MPC meeting will be May 1, 2023 at Mountain View High School.

Adjourn

Brendan Willits moved to adjourn meeting. Meeting adjourned at 6:39 p.m.

Turner Middle School Tour

Kristen Battige took the committee on a tour.

Master Plan Committee

3 April 2023

THOMPSON
SCHOOL DISTRICT

Tonight's Agenda

Master Plan Committee 2022 - 2023

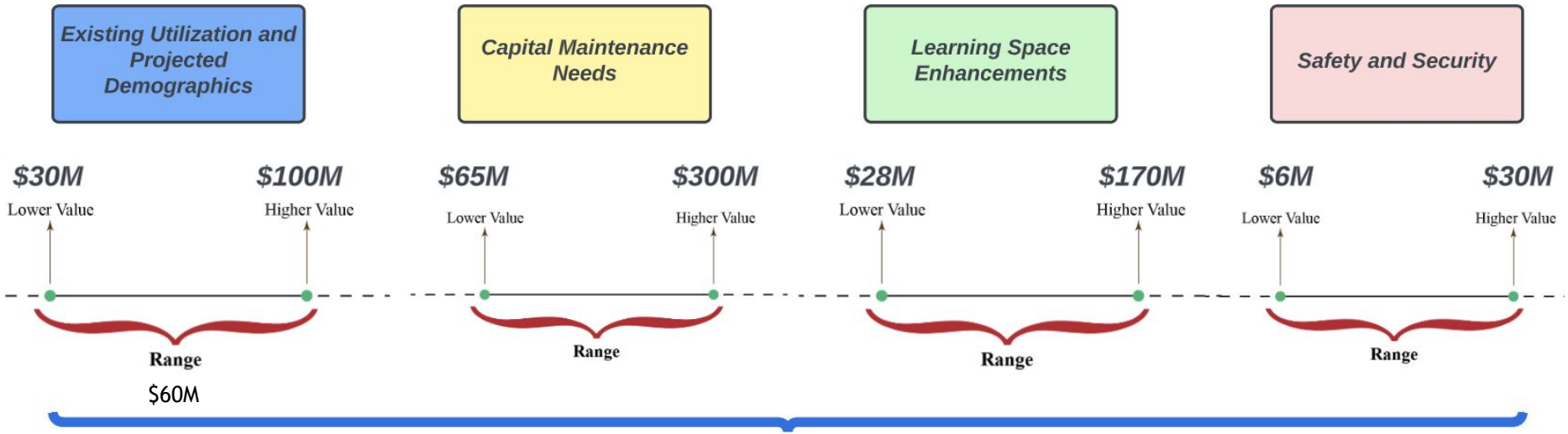
AGENDA

April 3, 2023
5:00 P.M.
Location: Turner Middle School

Agenda Item	Presenter	Start Time
Call to Order/Pledge of Allegiance	Matt Thies	5:00
Approval of Agenda for April 3, 2023	Matt Thies	5:02
Approval of Minutes from February 6, 2023	Matt Thies	5:04
Capital Maintenance Needs	Kristen Battige	5:05
Feedback Activity: Icons and Thought Exchange Introduction	Todd Piccone	5:45
Announcements: • Next MPC: May 1, 2023 at TBD	Matt Thies	5:55
Adjourn	Matt Thies	5:57
Turner Middle Tour	Kristen Battige	6:00

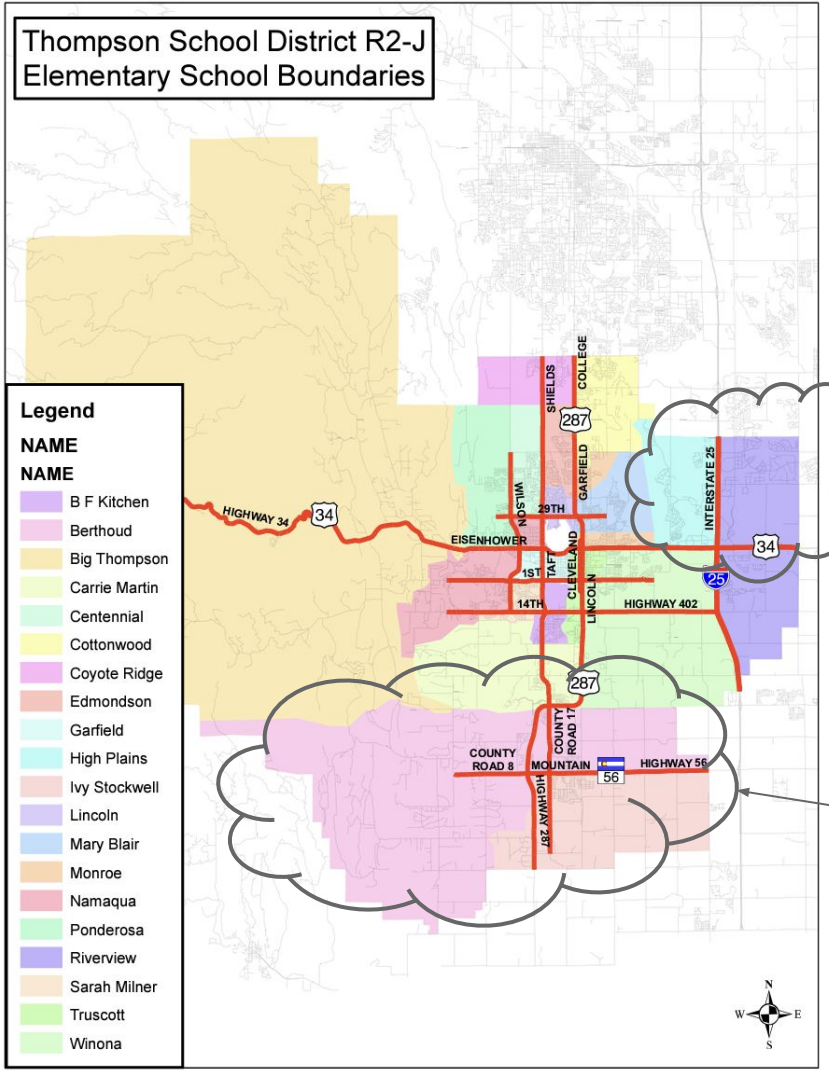
THOMPSON SCHOOL DISTRICT

RECAP: OVERALL CAPITAL NEEDS



Target: $180M - $210M

THOMPSON SCHOOL DISTRICT



RECAP:
Demographic Needs
~$60M

Kinston - Development from 2022 - 2035

- ***Current Models may not show need in next 7+ years for new school***

Berthoud Growth - Several Different Areas

- TSD has a school site in Farmstead and Heron Lakes
- Option 1:
  - ***Elementary Renovation/ Additions***
  - ***Middle School Renovation/ Addition***
- ***Option 2:***
  - ***New Elementary School***
  - ***Middle School Renovation/ Addition***

THOMPSON SCHOOL DISTRICT



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)
- This information helps us protect our assets and informs general fund and capital budgeting processes, as well as longer term district goals

THOMPSON SCHOOL DISTRICT

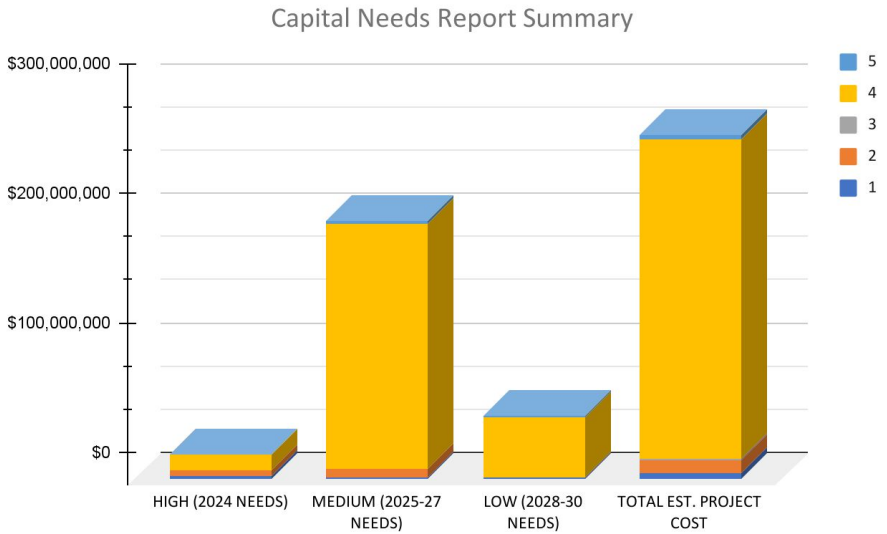
Capital Maintenance Forecasting

Building Preservation Criteria				
Each item to be Evaluated by below criteria:				
Priority	Time Response		Score	Criteria
High	1 Year Response		1	*Threatens the health and/or life safety of building occupant.* Projects involve compliance with Building Fire Safety, Liability, and other regulatory codes
Medium	2-4 Year Response		2	*Impairs the functional use of the facility.* Includes capacity and educational delivery issues.
Low	5-7 Year Response		3	*Improve Building Usage* for Academic Programs. Includes upgrading electrical system for additional computers, or creating additions space for a new program.
			4	If not remedied in a timely manner, will incur additional damage, or will increase cost of repair or replacement or will increase operational costs.
			5	Reduces the quality of *aesthetic* value of the facility.

Each item is given a Priority (indicating timing) and Score (indicating reason it needs to be addressed) to help us determine what is most pressing.

THOMPSON SCHOOL DISTRICT

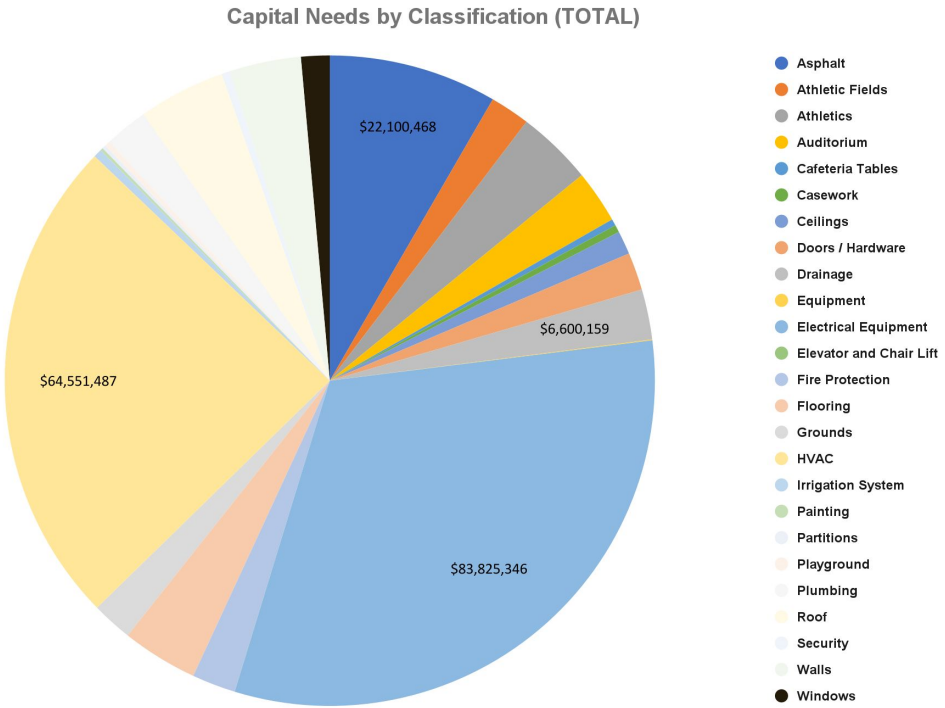
Capital Needs Summary- Priority and Score



		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**

THOMPSON SCHOOL DISTRICT

Capital Needs by Classification



Top Needs:

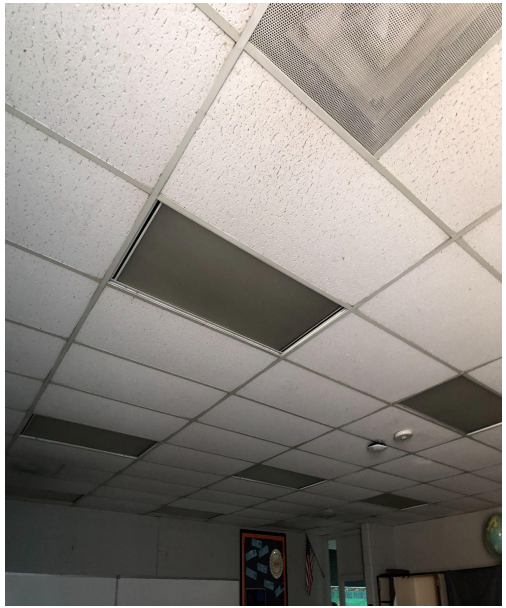
- Electrical equipment
- HVAC
- Asphalt
- Roofing

THOMPSON SCHOOL DISTRICT

Lighting/ Electrical Equipment

Total estimated project cost:
$83,825,346



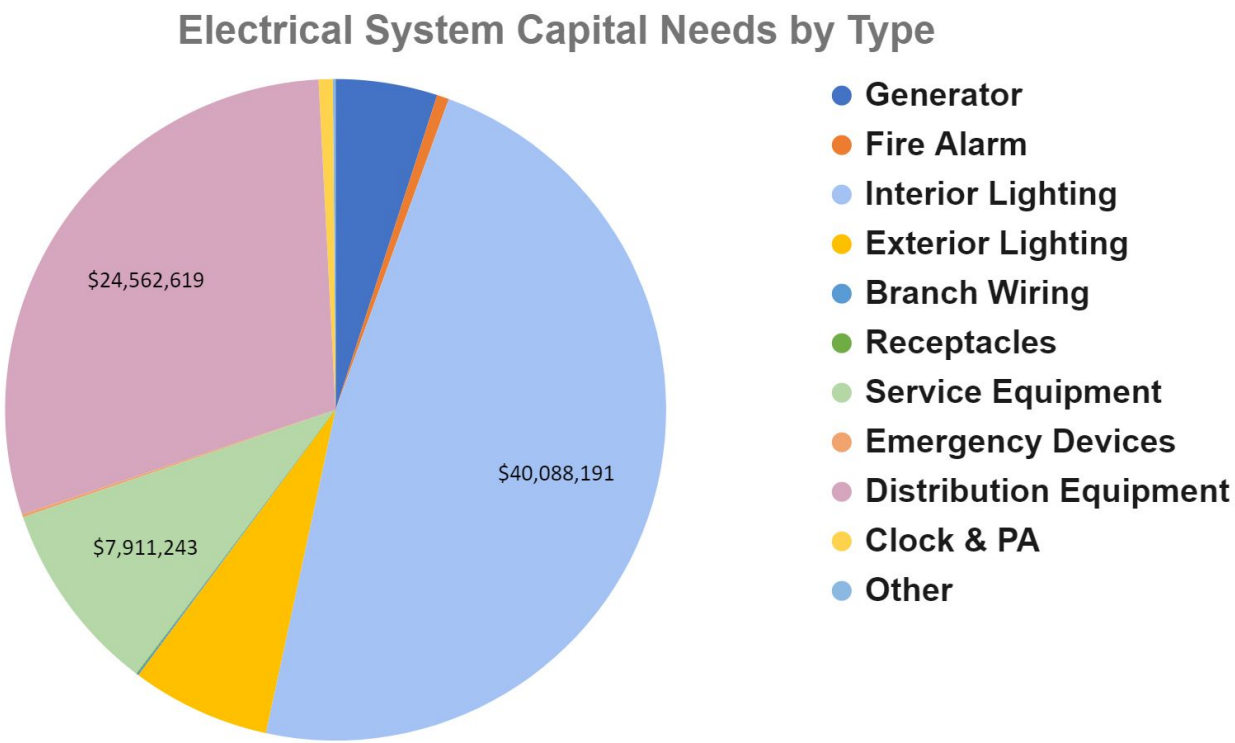


Old exterior and interior light fixtures. Replacement parts are becoming harder to find and more expensive. Replacing with energy efficient LEDs will provide energy and maintenance savings.



Older distribution equipment nearing end of its useful life. After 30-40 years of life replacement is recommended as facility functions could be halted due to potential failure.

Electrical System Needs



THOMPSON SCHOOL DISTRICT

HVAC

Total estimated project cost:
$64,551,487

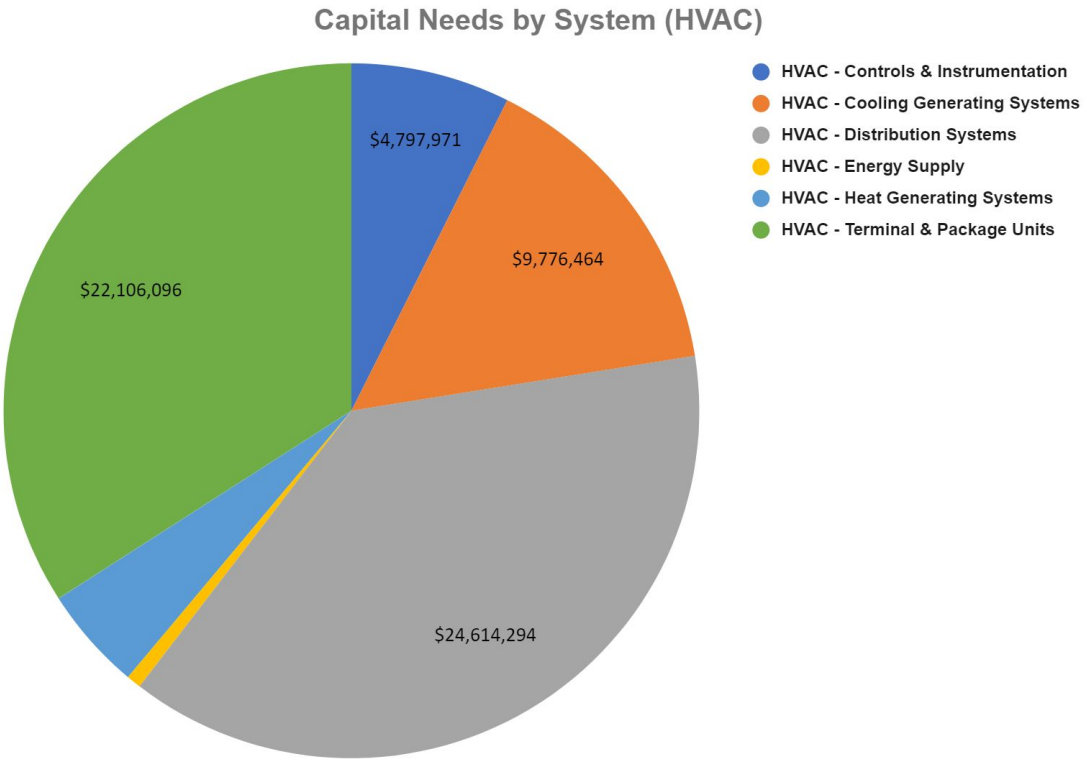




Air Handling Unit from original construction in 1977.

Roof Top Unit over 30 years old.

HVAC System Needs



- This includes repairing and replacing existing equipment, not cooling our buildings

THOMPSON SCHOOL DISTRICT

Asphalt

Total estimated project cost:
$22,100,468



Play pad old, cracking, and deteriorating.



Drainage and paving, area ponding and ices up.



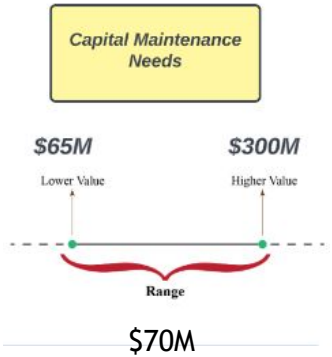
Poor asphalt condition, site drainage issues.

Capital Maintenance Forecasting

Building	Total Estimated Hard Cost*	2024 Needs High Priority Estimated TOTAL Project Cost***	2025-2027 Needs Medium Priority Estimated TOTAL Project Cost***	2028-2030 Needs Low Priority Estimated TOTAL Project Cost***	Grand Total Estimated Project Cost***
Administration Building-Taft	$6,948,013	$874,910	$8,755,381	$658,871	$10,289,162
Berthoud Elementary School	$4,379,145	$145,093	$5,959,495	$466,175	$6,570,763
Berthoud High School	$15,042,228	$98,844	$20,377,177	$2,279,422	$22,755,444
B F Kitchen Elementary School	$2,018,763	$79,801	$2,157,182	$899,420	$3,136,403
Big Thompson Elementary School	$3,123,290	$237,214	$2,803,807	$1,865,730	$4,906,752
Bill Reed Middle School	$11,592,750	$1,586,953	$7,543,062	$9,333,797	$18,463,812
Carrie Martin Elementary School	$3,807,120	$367,266	$4,980,322	$302,294	$5,649,882
Centennial Elementary School	$5,358,040	$506,918	$7,203,279	$208,390	$7,918,587
Community Connections - Adult Training School	$507,500	$45,342	$658,830	$51,454	$755,626
Conrad Ball Middle School	$135,575	$3,627	$193,329	$5,145	$202,102
Cottonwood Plains Elementary School	$6,741,050	$671,054	$7,909,199	$1,588,649	$10,168,903
Coyote Ridge Elementary	$1,718,395	$430,744	$2,024,228	$27,013	$2,481,986
Early Childhood Center (Old Stansberry)	$791,700	$13,240	$1,156,084	$9,004	$1,178,329
Ferguson / TCC	$609,145	$73,453	$819,973	$0	$893,426
Garfield Elementary School	$6,269,583	$496,580	$7,706,150	$1,241,462	$9,444,192
High Plains K - 8 School	$420,409	$364,431	$192,249	$0	$556,680
Ivy Stockwell Elementary School	$3,830,393	$194,968	$4,973,086	$596,612	$5,764,666
Laurene Edmondson Elementary School	$2,797,340	$1,376,931	$2,168,306	$427,585	$3,972,822
Lincoln Elementary School	$4,734,975	$103,379	$3,309,270	$4,313,151	$7,725,799
Loveland High School	$17,348,145	$3,048,387	$18,122,024	$4,872,715	$26,043,127
Lucile Erwin Middle School	$5,516,525	$65,292	$6,280,485	$2,215,104	$8,560,881
Mountain View High School	$22,408,653	$217,639	$23,831,267	$11,067,161	$35,116,068
Namaqua Elementary School	$3,324,853	$2,176	$4,705,345	$292,003	$4,999,525
Ponderosa Elementary School	$1,677,053	$80,527	$1,939,120	$551,816	$2,571,462
Riverview PK8 School	$0	$0	$0	$0	$0
Sarah Milner Elementary School	$3,006,720	$818,867	$3,168,864	$399,028	$4,386,759
Support Services Center	$2,271,500	$1,232,663	$1,914,055	$2,058	$3,148,777
Thompson Valley High School	$11,162,250	$1,151,737	$14,055,907	$1,430,428	$16,638,071
Transportation Center	$4,940,875	$153,254	$6,681,183	$591,724	$7,426,161
Truscott Elementary School	$4,503,990	$137,838	$6,167,512	$450,224	$6,755,575
Turner ECC	$186,325	$139,652	$111,245	$0	$250,897
Turner Middle School	$6,771,554	$36,273	$9,573,635	$560,851	$10,170,759
Walt Clark Middle School	$8,014,005	$1,916,132	$8,913,429	$885,013	$11,714,573
Winona Elementary School	$1,199,415	$100,083	$1,560,671	$127,349	$1,788,103
District Wide	$1,050,000	$1,250,800	$74,486	$0	$1,325,286
TOTALS	**$174,693,023**	**$18,629,645**	**$197,989,639**	**$47,719,649**	**$264,338,933**
GRAND TOTAL	**$264,338,933**				

THOMPSON SCHOOL DISTRICT

Capital Maintenance Need Target



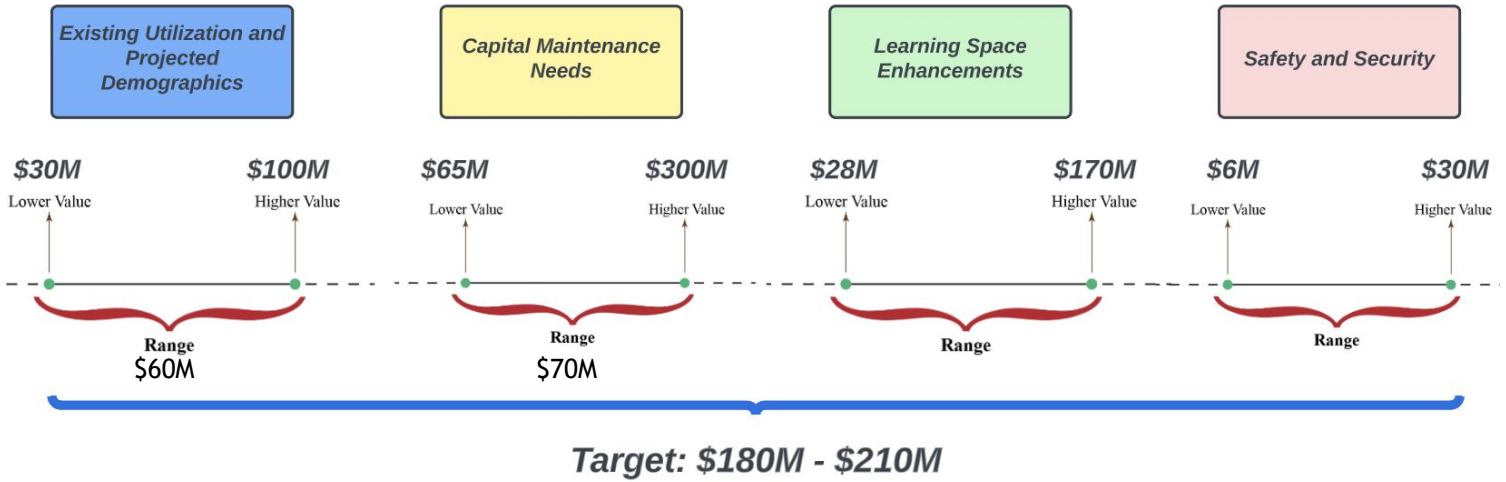
With a target of $70M

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

		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**

THOMPSON SCHOOL DISTRICT

Capital Need Prioritization Input



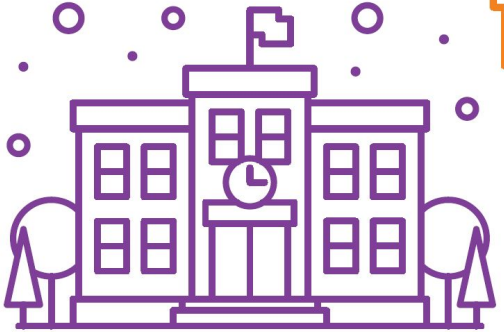
THOMPSON SCHOOL DISTRICT

MPC Draft Icons

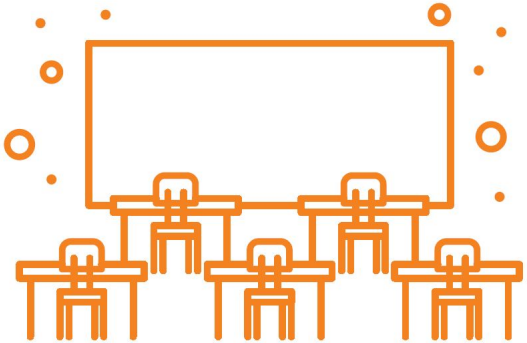
EXISTING UTILIZATION & PROJECTED DEMOGRAPHICS



CAPITAL MAINTENANCE NEEDS



LEARNING SPACE ENHANCEMENTS



SAFETY & SECURITY



Thought Exchange Activity

Will be shared at meeting!

THOMPSON
SCHOOL DISTRICT

THOMPSON SCHOOL DISTRICT

800 South Taft Avenue • Loveland, CO 80537

Master Plan Committee Meeting Minutes

May 1, 2023 5:00 PM

Location: Mountain View High School

ATTENDEES: Bill Breunig, Brad Chope, Brent Grimditch, Candie Joshi, Carmen Polka, Chris Wright, Kevin Woodward, Matt Thies, Michael Keen, Tom Pitts

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

Agenda Items
Call to Order/Pledge of Allegiance Chris Wright called the meeting to order at 5:04 p.m.
Approval of Agenda for May 1, 2023 Brad Chope moved to approve the agenda for May 1, 2023 as presented. Candie Joshi seconded the motion. Motion passed.
Approval of Minutes from April 3, 2023 Brad Chope moved to approve the April 3, 2023 minutes as presented. Michael Keen seconded the motion. Motion passed.
Recap of our Needs - Conceptual Plan Options Todd Piccone reviewed the possible site options for Berthoud along with the Berthoud growth feasibility study.
Security and Learning Space Enhancements Kristen Battige gave a quick review of the Security and Learning Space Enhancements with input provided by building principals and students
Feedback Activity Review: Thought Exchange Todd Piccone reviewed the committee's responses. *Thought Exchange allows participants to share their ideas in response to an open-ended question. All ideas are shared confidentially. Once participants have shared their own ideas, they are asked to rate the thoughts that others have provided on a scale of one to five stars based on how*

much they agree with the idea or how important they think it is. In the final step, participants can view how the thoughts in the exchange have been rated by the group.
Announcements: • Next MPC: June 5, 2023 at FHS/TCC (1811 W. 15th St.) Room 150.
Adjourn Bill Breunig moved to adjourn meeting. Meeting adjourned at 6:24 pm.

Master Plan Committee

1 May 2023

THOMPSON
SCHOOL DISTRICT

Tonight's Agenda

Master Plan Committee 2022 - 2023

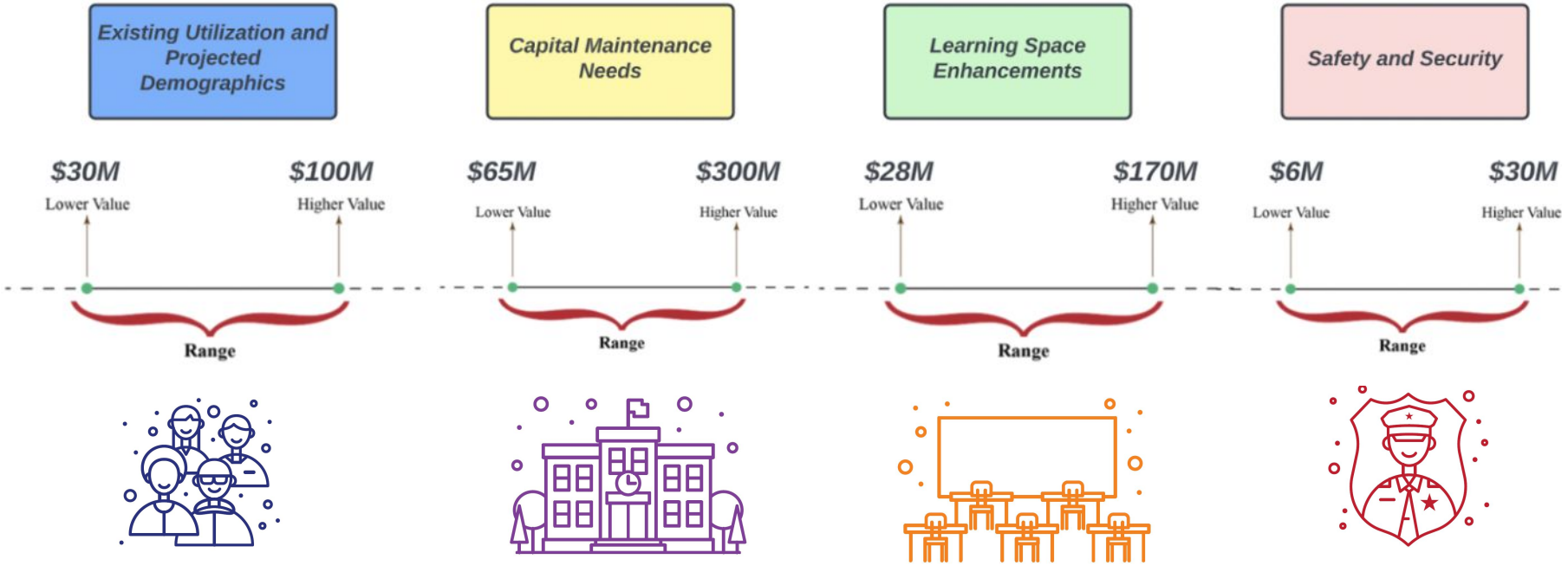
AGENDA

May 1, 2023
5:00 P.M.
Location: Mountain View High

Agenda Item	Presenter	Start Time
Call to Order/Pledge of Allegiance	Matt Thies	5:00
Approval of Agenda for May 1, 2023	Matt Thies	5:02
Approval of Minutes from April 3, 2023	Matt Thies	5:04
Recap of our Needs - Conceptual Plan Options	Todd Piccone	5:05
Security and Learning Space Enhancements	Kristen Battige	5:10
Feedback Activity Review:Thought Exchange	Todd Piccone	5:45
Announcements: • Next MPC: June 5, 2023 at Admin- Cottonwood Room	Matt Thies	5:55
Adjourn	Matt Thies	5:57
Mountain View High Tour	Kristen Battige	6:00

THOMPSON SCHOOL DISTRICT

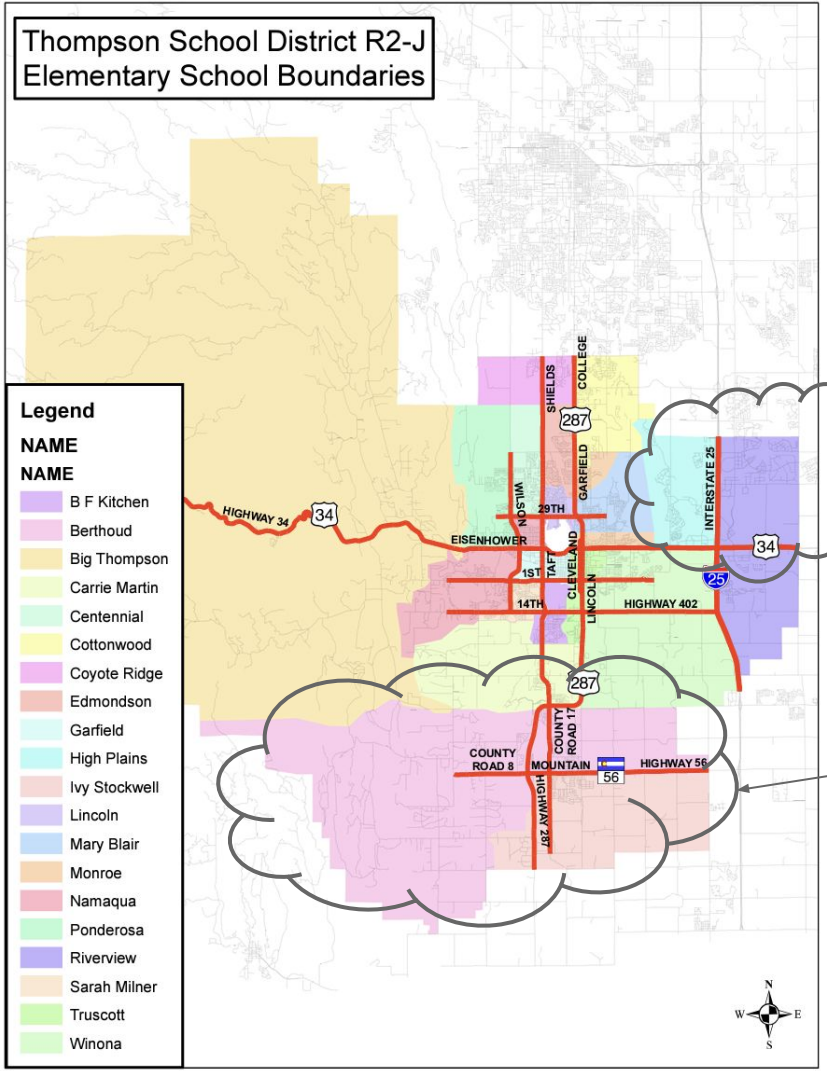
RECAP - Overall Capital Needs



*DRAFT ICONS

What are we presenting to BOE??

THOMPSON SCHOOL DISTRICT



RECAP:
Demographic Needs
~$60M

Kinston - Development from 2022 - 2035

- ***Current Models may not show need in next 7+ years for new school***

Berthoud Growth - Several Different Areas

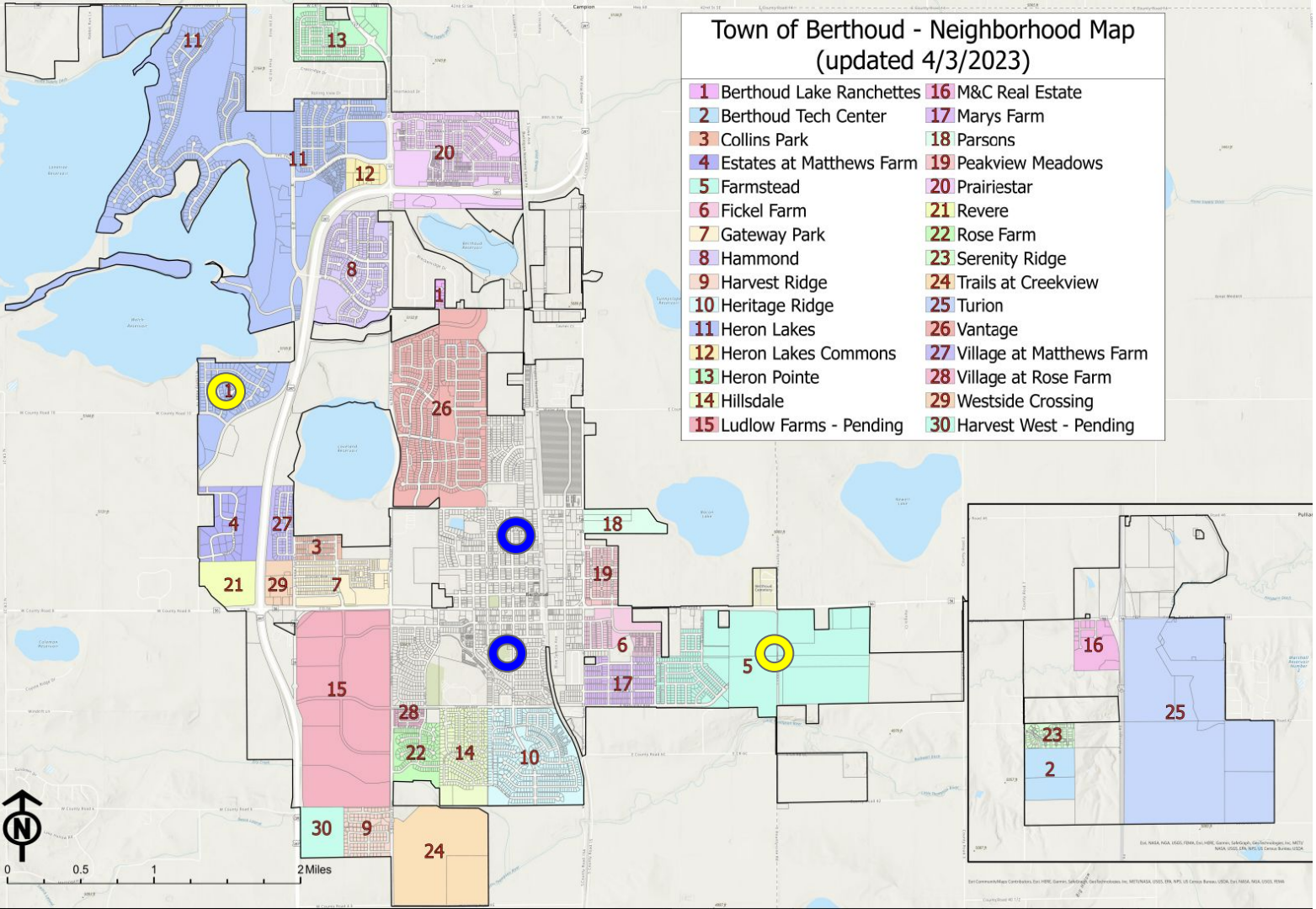
- TSD has a school site in Farmstead and Heron Lakes
- ***Option 1:***
  - ***New Elementary School***
  - ***Middle School Addition***
- ***Option 2:***
  - ***Elementary Renovation/ Additions***
  - ***Middle School Renovation/ Addition***

THOMPSON SCHOOL DISTRICT

Feasibility Study

- **Option #1** - New Elementary School
- **Option #2** - Additions/Remodel
  - Turner Middle School
  - Berthoud Elementary
  - Ivy Stockwell Elementary

THOMPSON SCHOOL DISTRICT



New Proposed sites

BEL & IVY

Berthoud Area Development

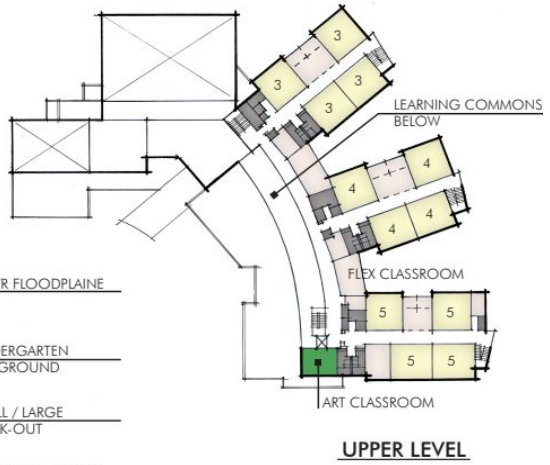
THOMPSON SCHOOL DISTRICT



Option #1 -- New Elementary School

THOMPSON
SCHOOL DISTRICT





CONCEPTUAL

CONCEPT SITE MASTERPLAN

0' 40' 80'

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

THOMPSON SCHOOL DISTRICT

TURNER MIDDLE SCHOOL

Option #2 - Additions and Remodel



SITE CONCEPT MASSING



Add projected capacity

CONCEPTUAL

TURNER MIDDLE SCHOOL



CONCEPTUAL

BERTHOUD ELEMENTARY





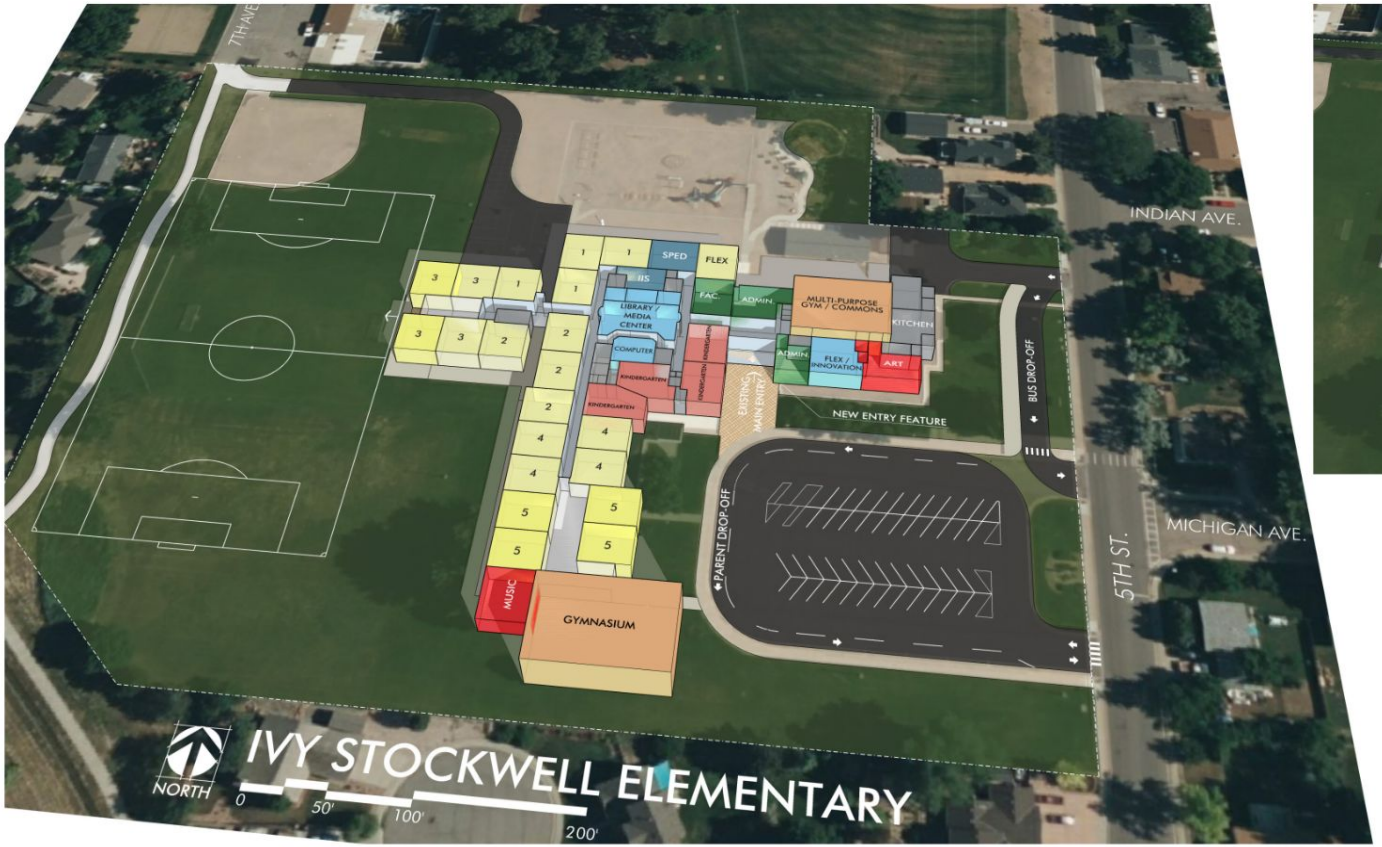
SITE CONCEPT MASSING

CONCEPTUAL

BERTHOUD ELEMENTARY



IVY STOCKWELL ELEMENTARY





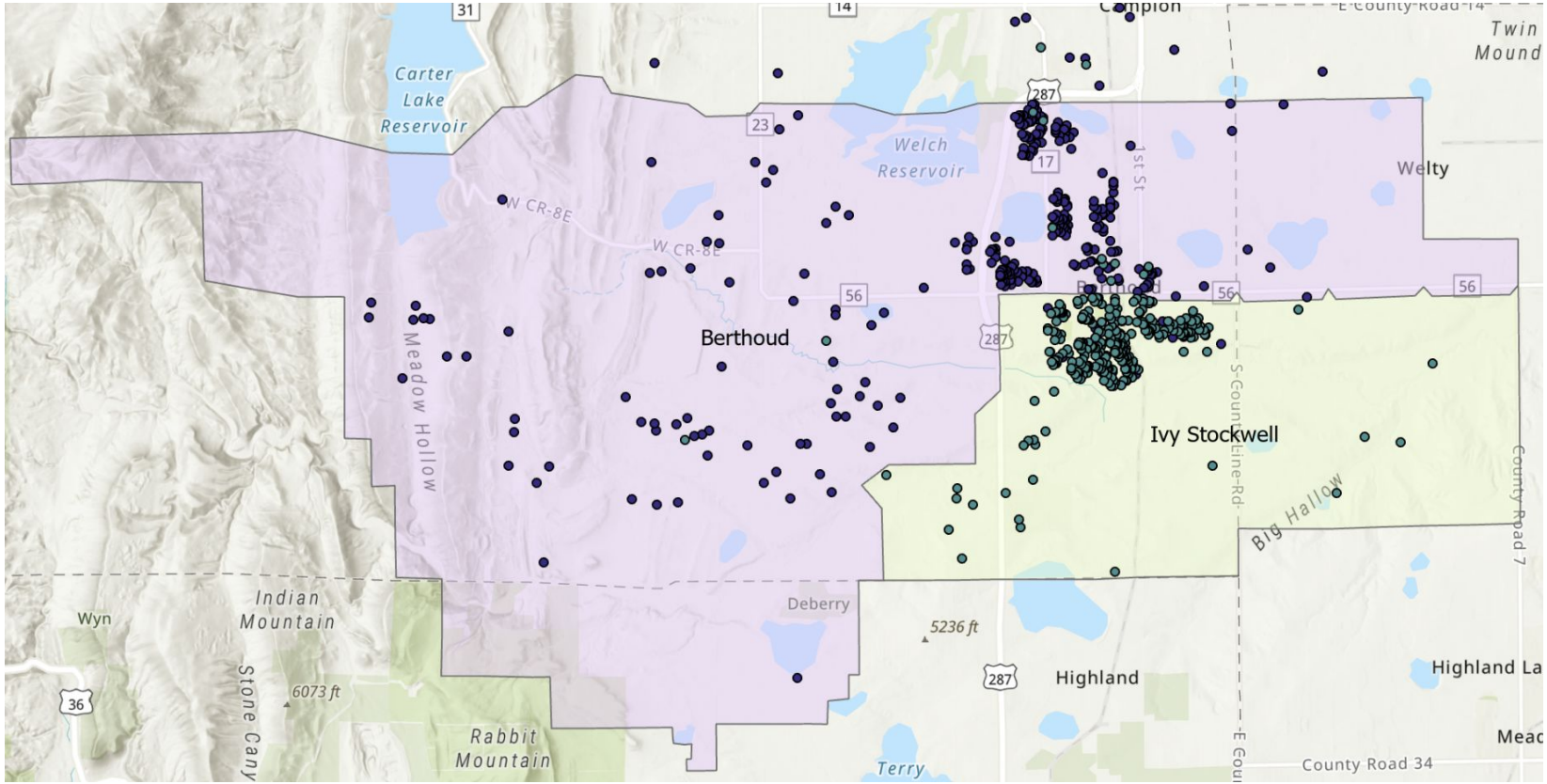
CONCEPTUAL

SITE CONCEPT MASSING

IVY STOCKWELL ELEMENTARY



CONCEPTUAL



Location of Students

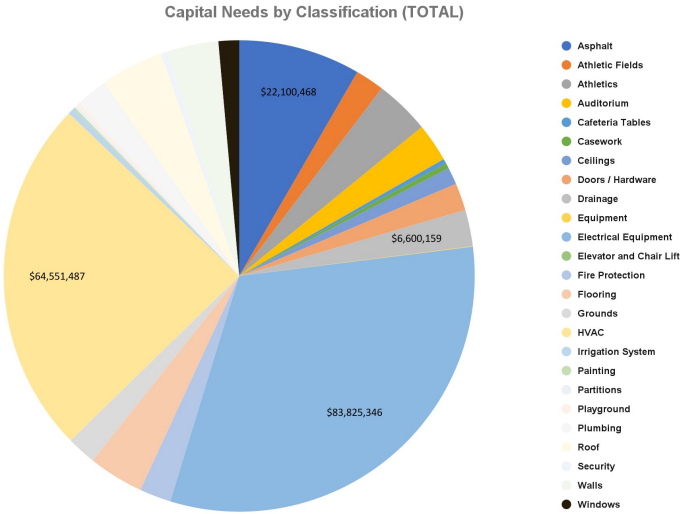
THOMPSON SCHOOL DISTRICT

RECAP: Capital 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



		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
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TOTAL EST. PROJECT COST	**$264,338,933**	**$3,930,154**	**$10,342,939**	**$344,215**	**$246,763,956**	**$2,957,669**

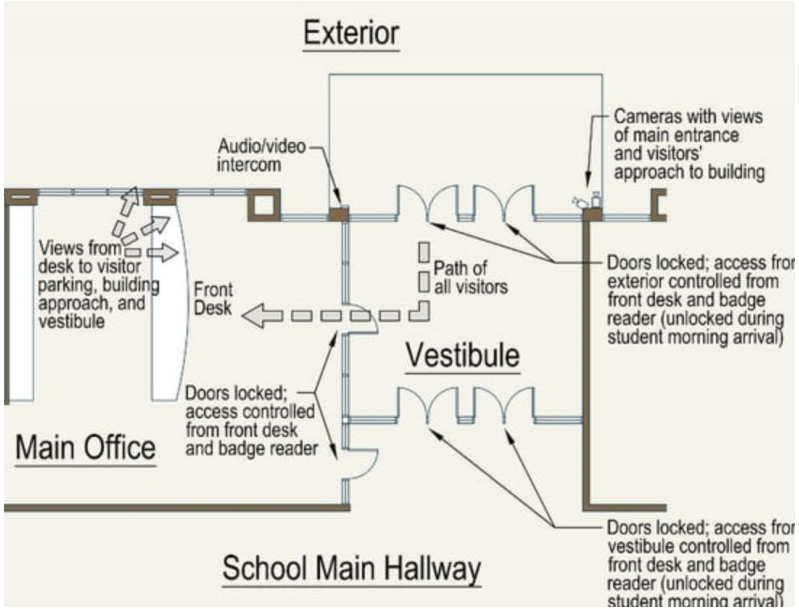
THOMPSON SCHOOL DISTRICT

Safety and Security

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

~$9M

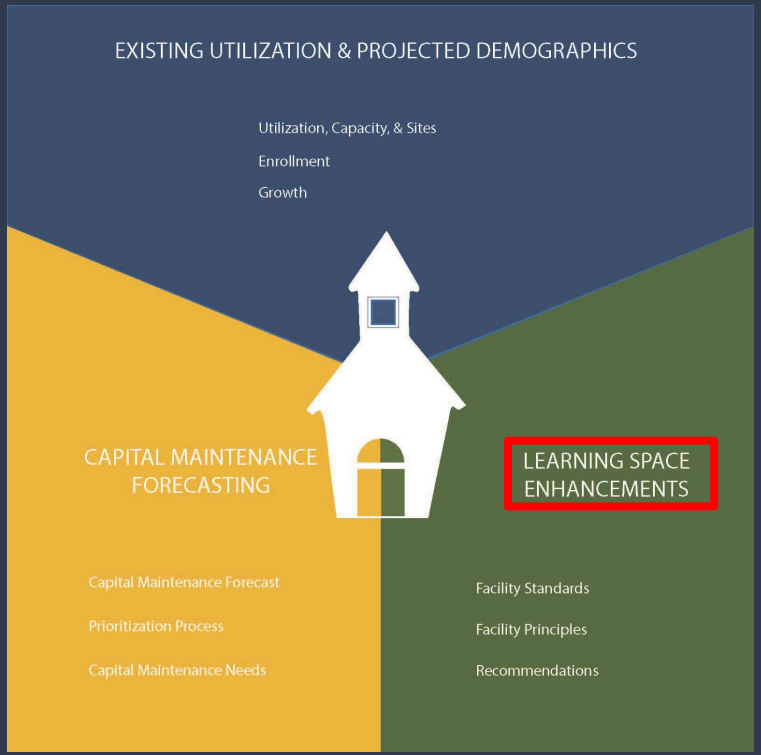
Aprox $7M for vestibule cost
Remaining $2M for other physical upgrades



Example - different pending existing building design

THOMPSON SCHOOL DISTRICT

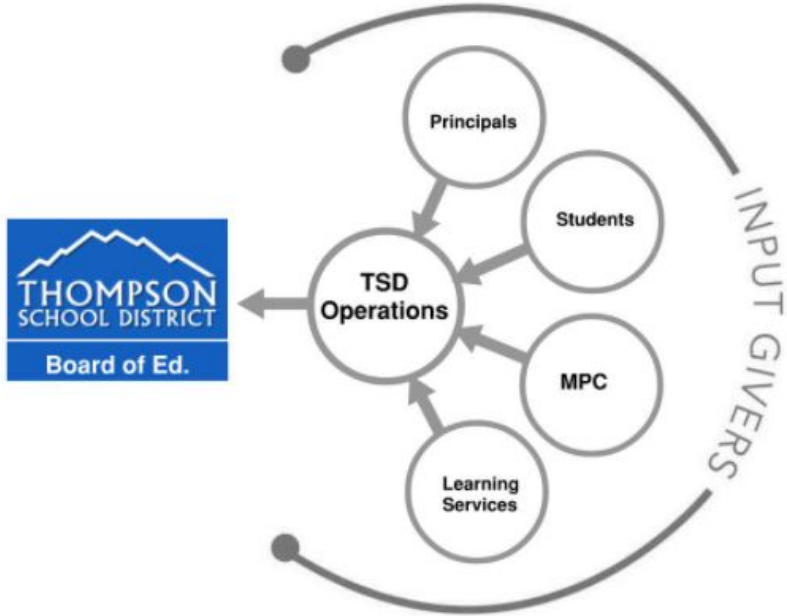
Learning Space Enhancement Needs



Learning Space Enhancement Needs

- Suitability Needs
  - How do we addressing cooling?
- General learning space enhancements
- ITS Needs
- CTE

Suitability Prioritization Process



Wold

THOMPSON SCHOOL DISTRICT

Prioritization

TOP SEVEN SCORING SUITABILITY PRIORITIES AND PRICING

CRITERIA	LEARNING SERVICES	MASTER PLANNING COMMITTEE	PRINCIPALS	HS STUDENTS	MS STUDENTS	ES STUDENTS	Average	# of Schools that fail the criteria	Potential Cost Range
Sites will have safe pedestrian path to main entrance with appropriate crosswalks and minimal crossing of traffic lanes	1	2	4	6	4	4	**3.5**	10	**$.5M - $7M**
Space for ILC Student population will be intentionally and appropriately designed	4	10	9	13	3	1	**6.7**	17	**$4M - $6M**
Every elementary school will have dedicated space for specials, including art, music, and P.E.	1	3	11	8	18	6	**7.8**	9	**$4M - $21.6M**
All schools will be ADA compliant	3	5	5	17	1	17	**8.0**	25	**$7.5M - $20M**
Classrooms will be kept at a temperature that supports learning	2	13	3	4	15	13	**8.3**	15	**$85M**
Locker rooms and toilets will provide adequate privacy for emotional and physical safety	5	7	23	2	16	2	**9.2**	16	**$4.8M - $9.6M**
Every school will have a secure entry that meets District standards	1	4	19	14	23	3	**10.7**	11	**$1.7M - $15M**

LOWEST SCORING SUITABILITY PRIORITIES

Sites will have safe and separate bus and parent drop off areas	5	21	24	19	32	14	**19.2**
Every school will have flexible learning areas	4	31	17	27	20	20	**19.8**
Every school will have a project/ maker space	2	32	29	28	7	22	**20.0**
Learning Environments will have access to natural light	3	27	14	21	25	32	**20.3**
Every school will have a dedicated resource room/ learning center	6	30	25	5	32	31	**21.5**
All schools will have adequate parking for visitors and staff	2	26	33	25	17	30	**22.2**
Every school will have an outdoor learning classroom	7	33	28	33	33	33	**27.8**

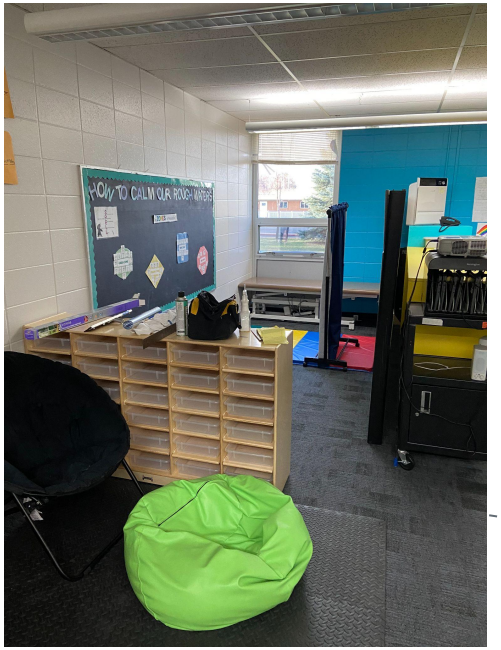
TOP SCORING SUITABILITY PRIORITIES

Sites will have safe pedestrian path to main entrance with appropriate crosswalks and minimal crossing of traffic lanes



TOP SCORING SUITABILITY PRIORITIES

Space for ILC Student population will be intentionally and appropriately designed





Prioritization

TOP SCORING SUITABILITY PRIORITIES

Every elementary school will have dedicated space for specials, including art, music, and P.E.

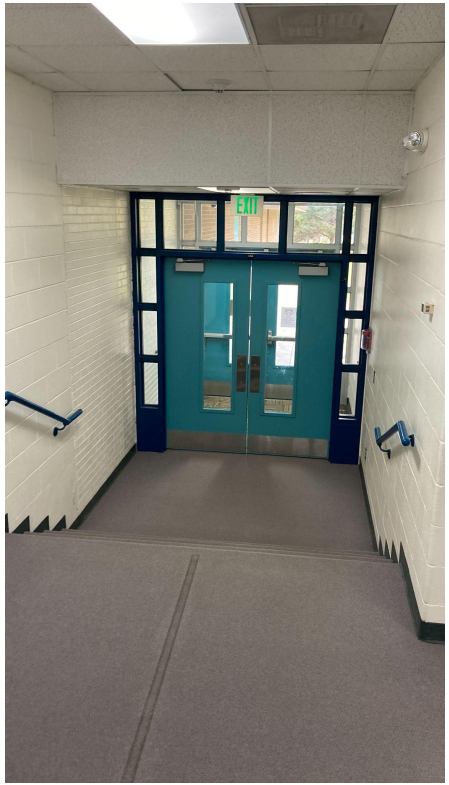


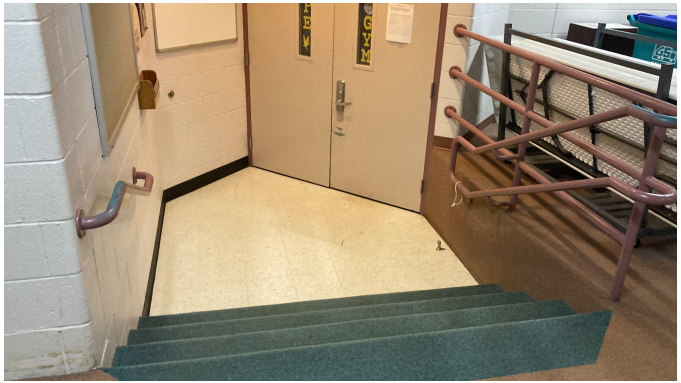


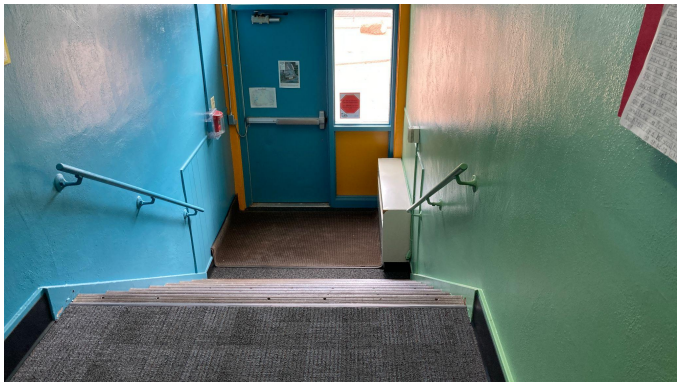


TOP SCORING SUITABILITY PRIORITIES

All schools will be ADA compliant







TOP SCORING SUITABILITY PRIORITIES

Locker rooms and toilets will provide adequate privacy for emotional and physical safety



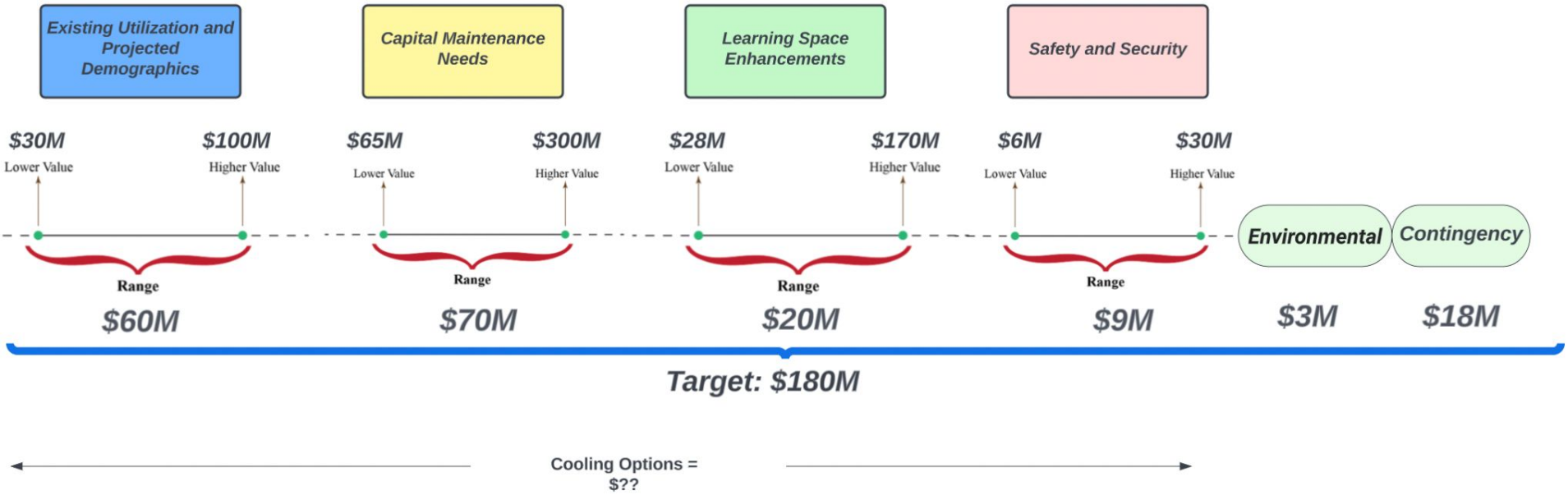


TOP SCORING SUITABILITY PRIORITIES

Classrooms will be kept at a temperature that supports learning

Building	Level	Existing Cooling	Total Estimated COST TO ADD COOLING	TOTAL ESTIMATED HVAC HARD COST
Berthoud Elementary School	Elementary	Partial	$5,755,980	$1,385,475
B F Kitchen Elementary School	Elementary	No	$2,624,760	$324,800
Carrie Martin Elementary School	Elementary	No	$3,836,975	$1,063,575
Centennial Elementary School	Elementary	Partial	$2,656,408	$2,159,775
Garfield Elementary School	Elementary	No	$4,016,030	$220,618
Ivy Stockwell Elementary School	Elementary	Partial	$3,728,588	$184,875
Laurene Edmondson Elementary School	Elementary	No	$3,754,290	$43,500
Namaqua Elementary School	Elementary	Partial	$4,151,627	$11,745
Sarah Milner Elementary School	Elementary	Partial	$3,796,484	$0
Truscott Elementary School	Elementary	No	$5,255,500	$0
Berthoud High School	High	Partial	$8,230,205	$1,389,100
Loveland High School	High	No	$24,293,865	$146,450
Bill Reed Middle School	Middle	Partial	$15,164,510	$5,908,750
Turner Middle School	Middle	No	$8,366,825	$145,000
Walt Clark Middle School	Middle	No	$11,136,600	$326,250
TOTALS			**$106,768,645**	**$21,936,361**

Summary Slide, (With 10% Contingency) —> Learning Space Enhancements

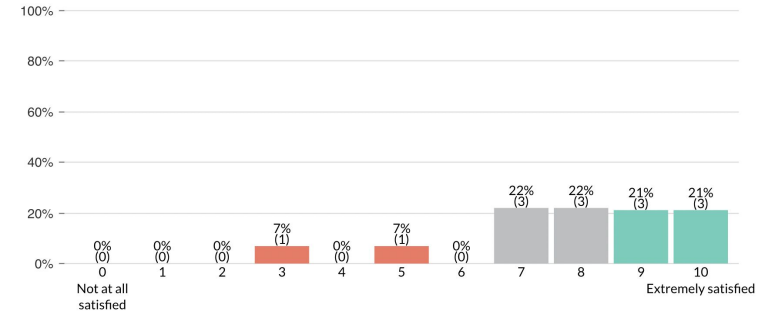


THOMPSON SCHOOL DISTRICT

Thought Exchange Activity

Q1 **How satisfied are you with the information provided?**

Score Distribution



More detail in how the cost ranges were developed

Right now we see large buckets, with the details within the buckets we can better see the reason and objective

Comment Action

6

Ranked #1 of 9

3.7

5 ★
4 ★
3 ★
2 ★
1 ★

Prioritization based on immediate need

Ranking

Comment Action

5

Ranked #2 of 9

3.7

5 ★
4 ★
3 ★
2 ★
1 ★

We were provided with an overview needs broken down into 4 categories with a range of cost for each- What are we needing to present to the BOE and wy?

It's unclear what information needs to be presented to the Board and why.

Comment Action

5

Ranked #3 of 9

3.5

5 ★
4 ★
3 ★
2 ★
1 ★

THOMPSON SCHOOL DISTRICT

800 South Taft Avenue • Loveland, CO 80537

Master Plan Committee Meeting Minutes

June 5, 2023 5:00 PM

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

ATTENDEES: Brad Chope, Brendan Willits, Brent Grimditch, 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. *Mission*: Creating alternative experiences because each learner deserves different, not less. *Vision*: 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.

THOMPSON SCHOOL DISTRICT

800 South Taft Avenue • Loveland, CO 80537

Master Plan Committee Meeting Minutes

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

THOMPSON SCHOOL DISTRICT

800 South Taft Avenue • Loveland, CO 80537

Master Plan Committee Meeting Minutes

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

THOMPSON SCHOOL DISTRICT

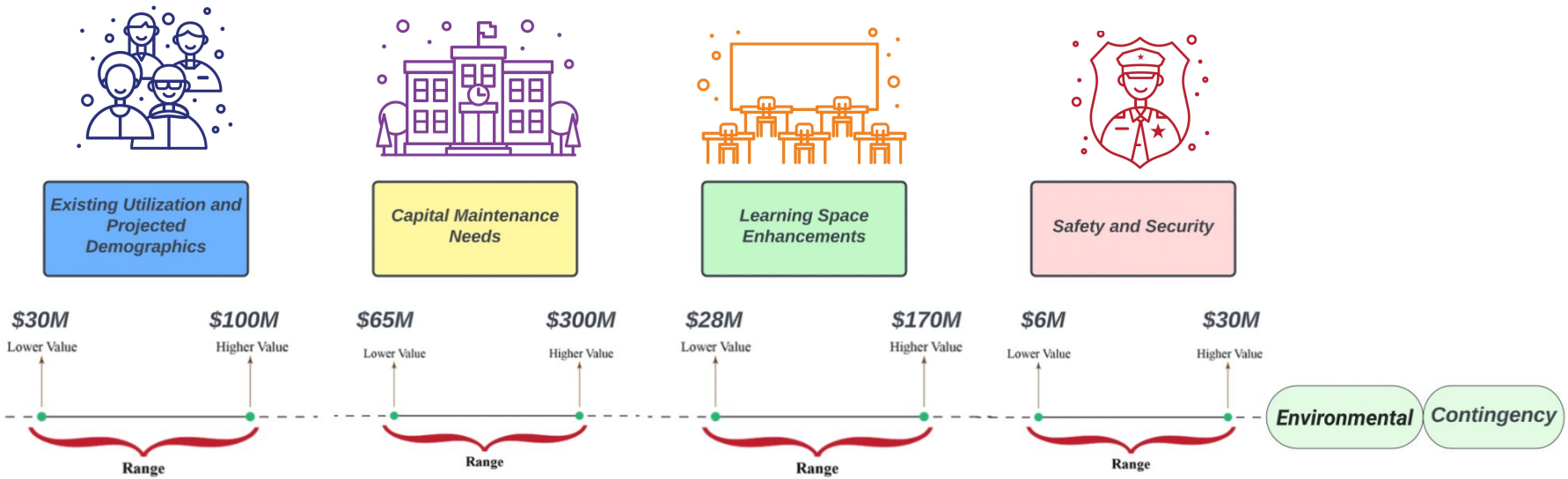
Long Range Master Plan



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

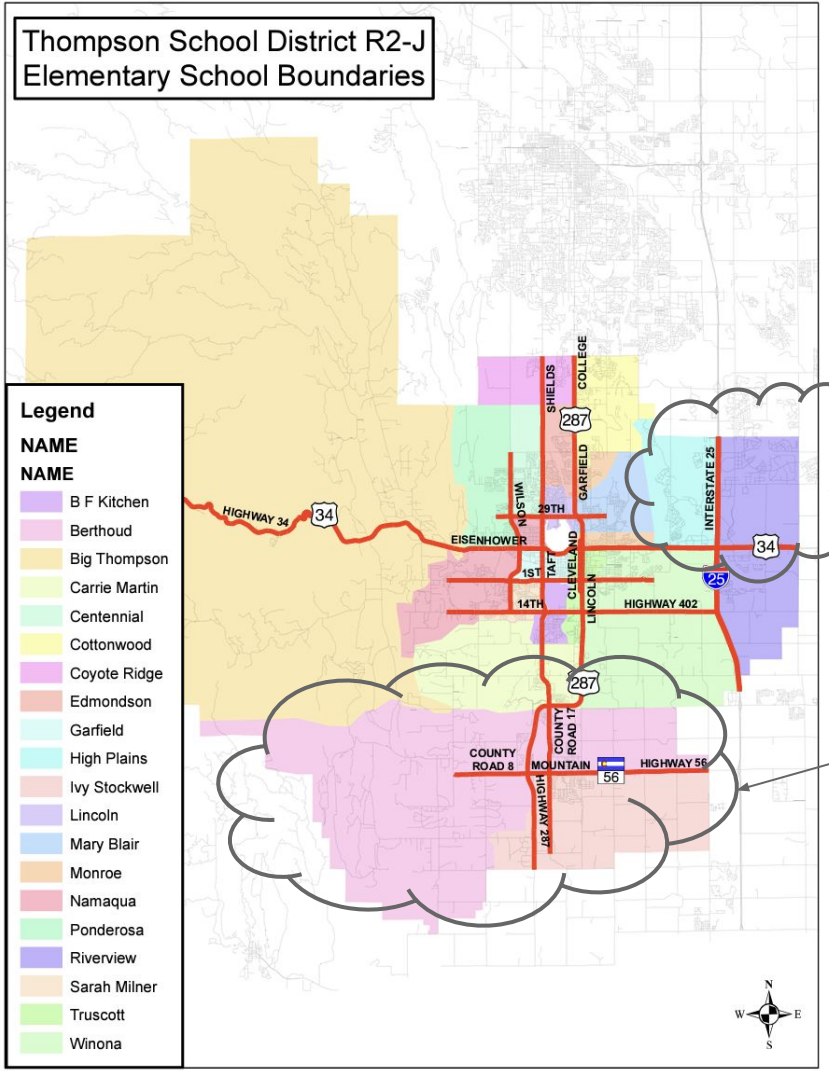
TSD's OVERALL NEEDS RAMGES in next ~7 years



THOMPSON SCHOOL DISTRICT

Projected Demographics - Growth Needs





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

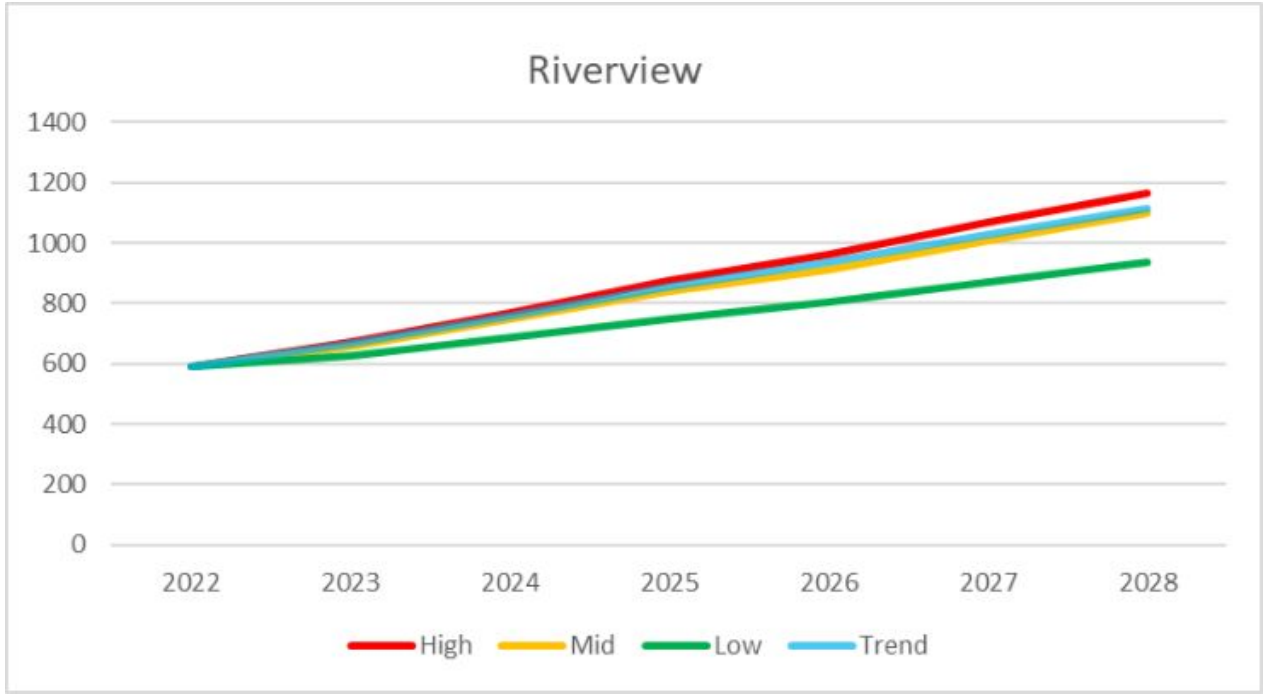
Berthoud Growth - Several Different Areas

- TSD has a school proposed in Farmstead and dedicated in Heron Lakes TPC

THOMPSON SCHOOL DISTRICT

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



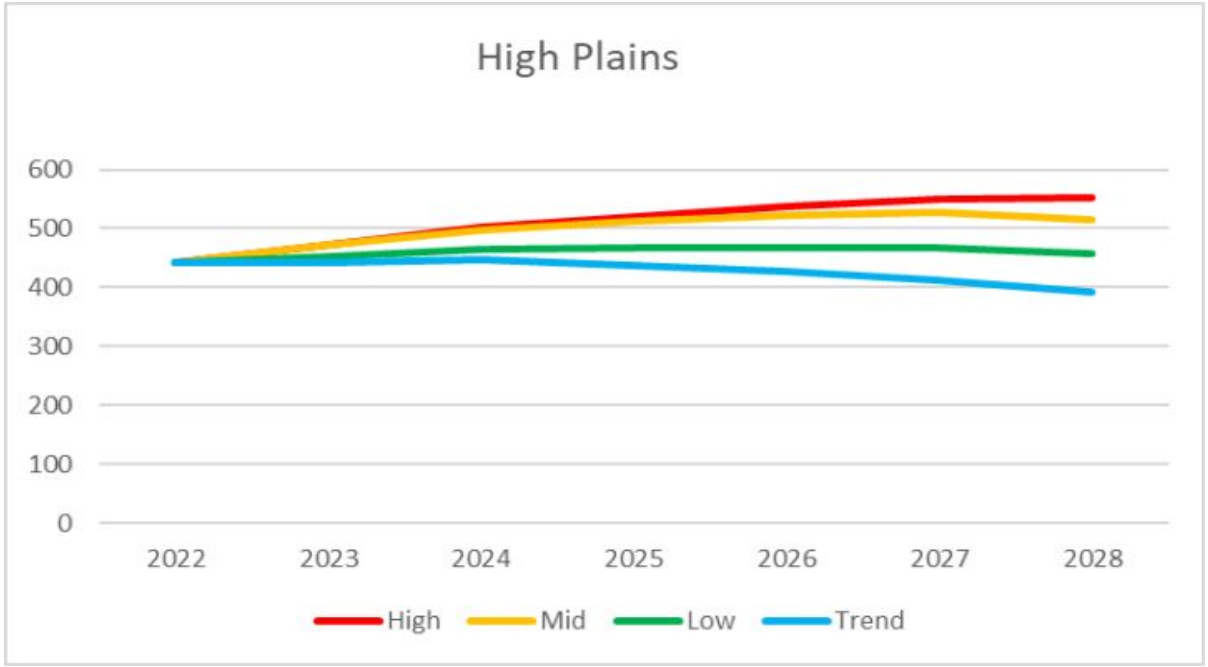
	100%	125%
Riverview	1000	1200

*Planned for 4 portable buildings or 8 classrooms

THOMPSON SCHOOL DISTRICT

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

THOMPSON SCHOOL DISTRICT

Total Projected Development for HPS & RV

Thompson River Ranch		***530 home-sites remaining, estimated completion 2028***				
	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 <u>HPS and RV</u> - <u>~1,675 in 2030</u>

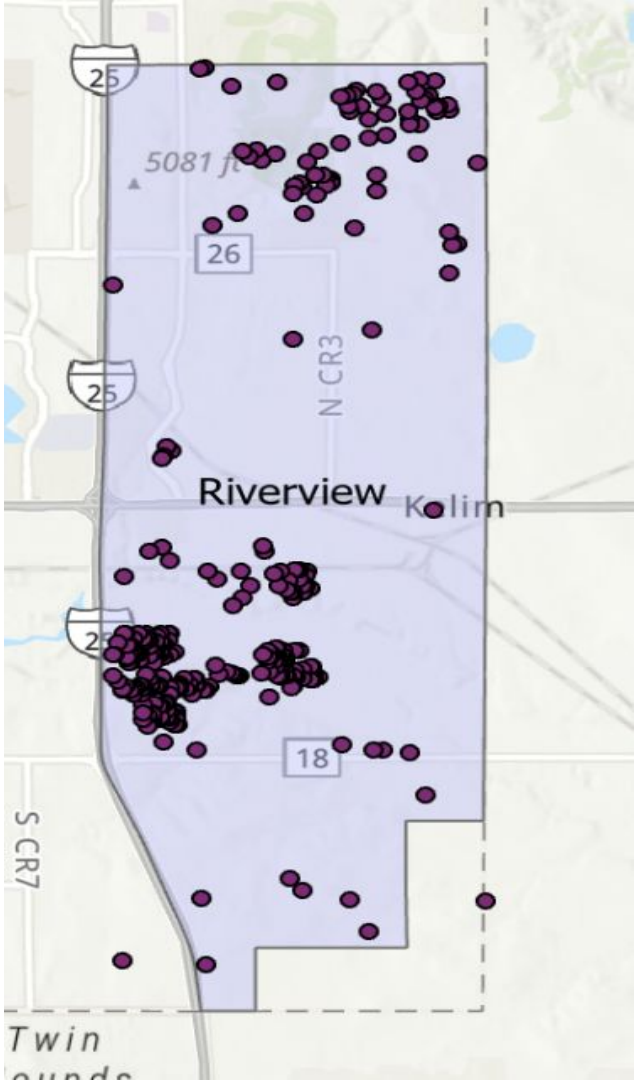
Capacity of both 1,750 (2000 capacity with portables)

Current Enrolment HPS and RV - ~1,150

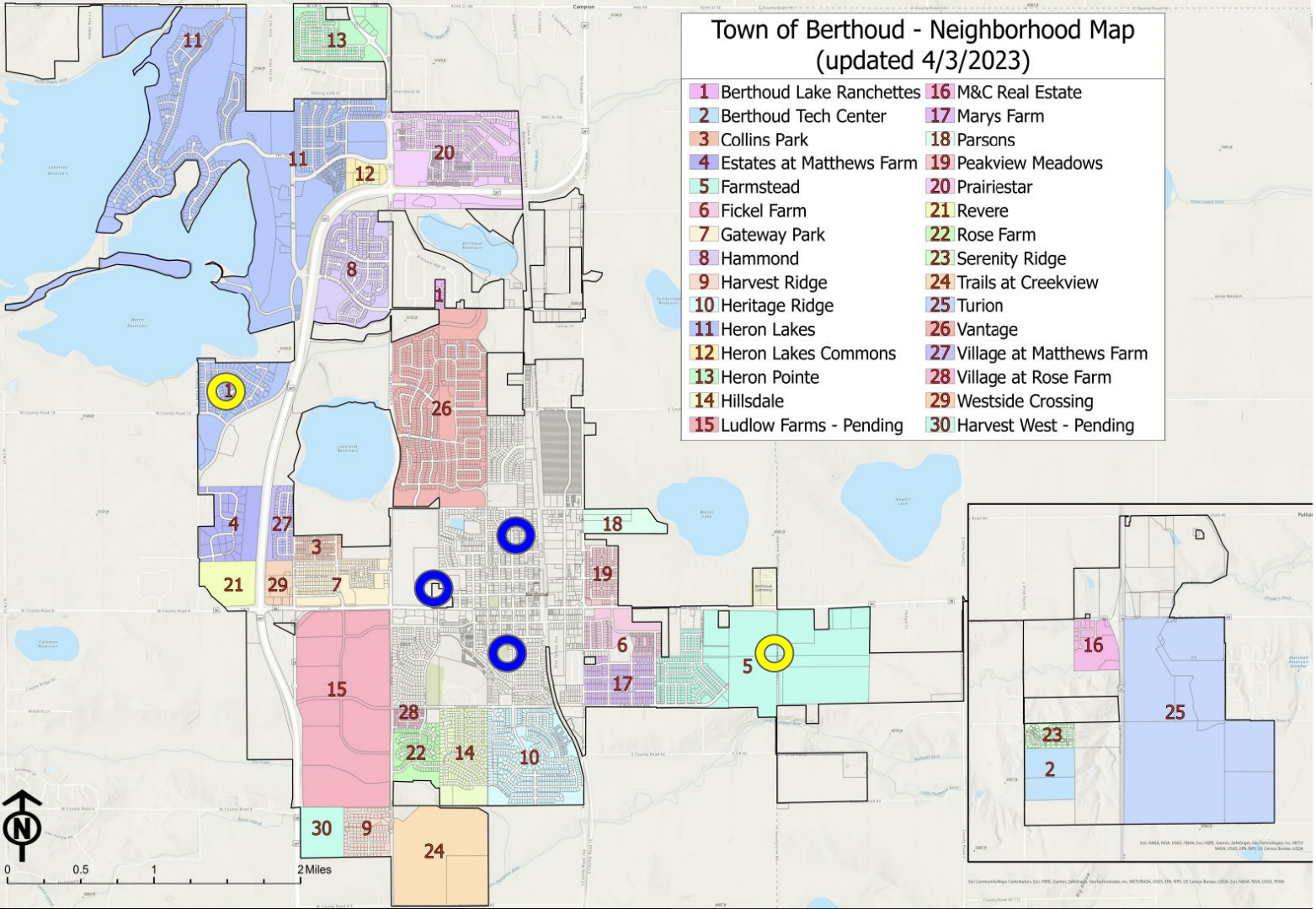
THOMPSON SCHOOL DISTRICT

Student Location

What does this mean-
No new school needed in 5+ years
*possible boundary changes



THOMPSON SCHOOL DISTRICT



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

THOMPSON
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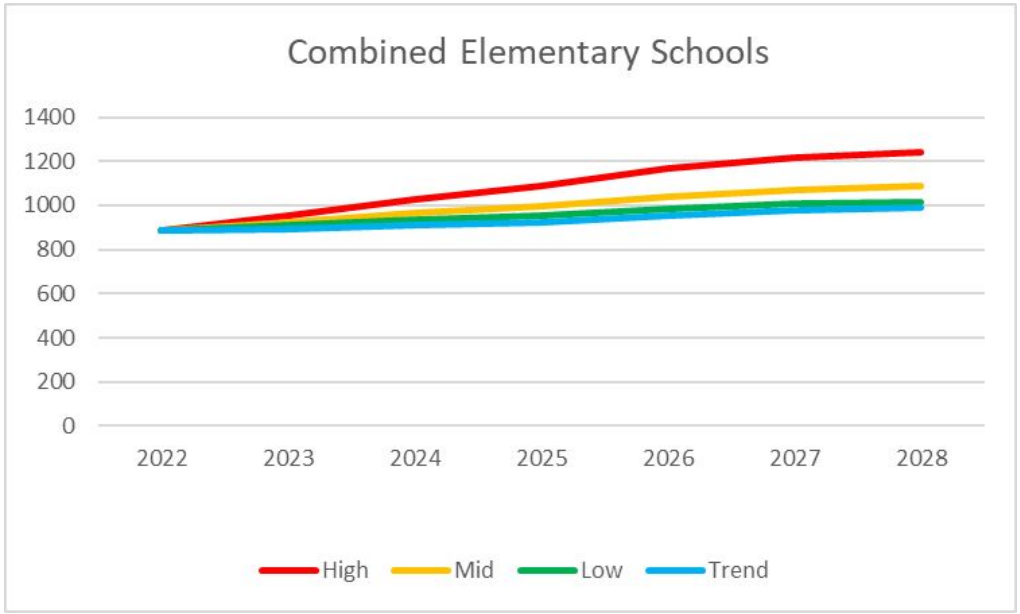
IVY ~ BEL Elementary Combined Projected Enrollment							
	2022	2023	2024	2025	2026	2027	2028
High	884	955	1027	1089	1169	1218	1244
Mid	884	924	965	996	1040	1072	1087
Trend	884	892	911	924	956	976	988

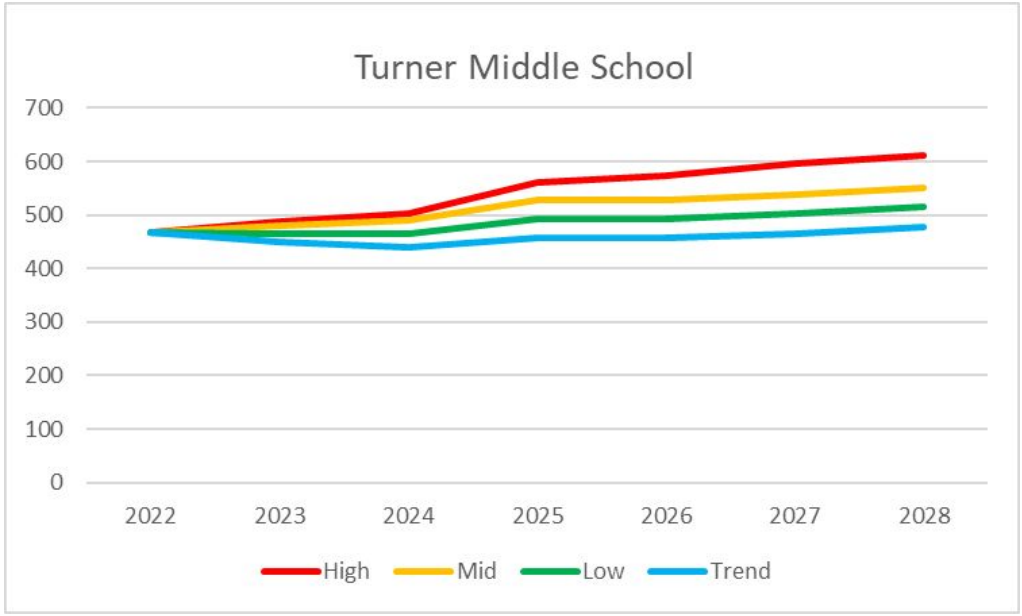


Capacity		
	100%	125%
BES	580	725
IVY	455	569
Total	1035	1294

THOMPSON SCHOOL DISTRICT

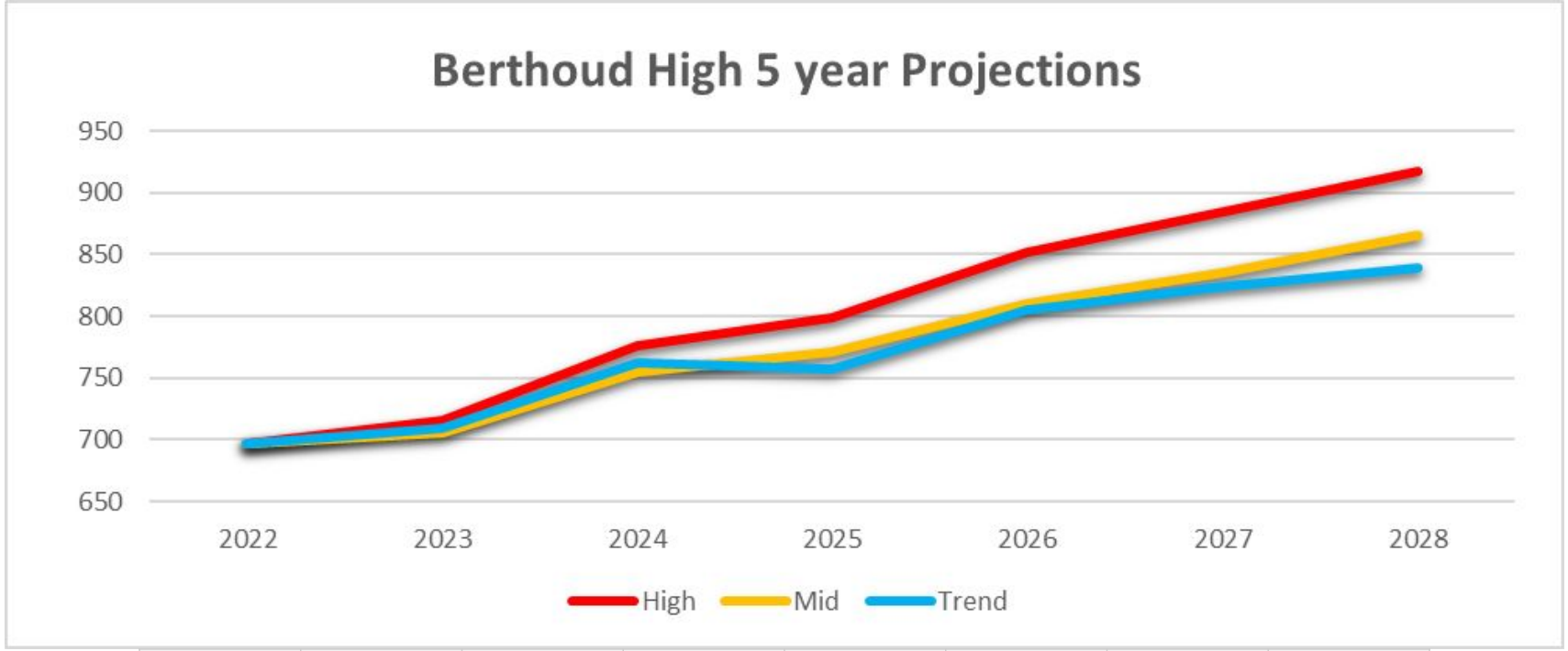
Turner Middle School Projections

	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**	

THOMPSON SCHOOL DISTRICT



	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

THOMPSON SCHOOL DISTRICT

Feasibility Study

Need - Future Growth in ~7 years ~350 seats

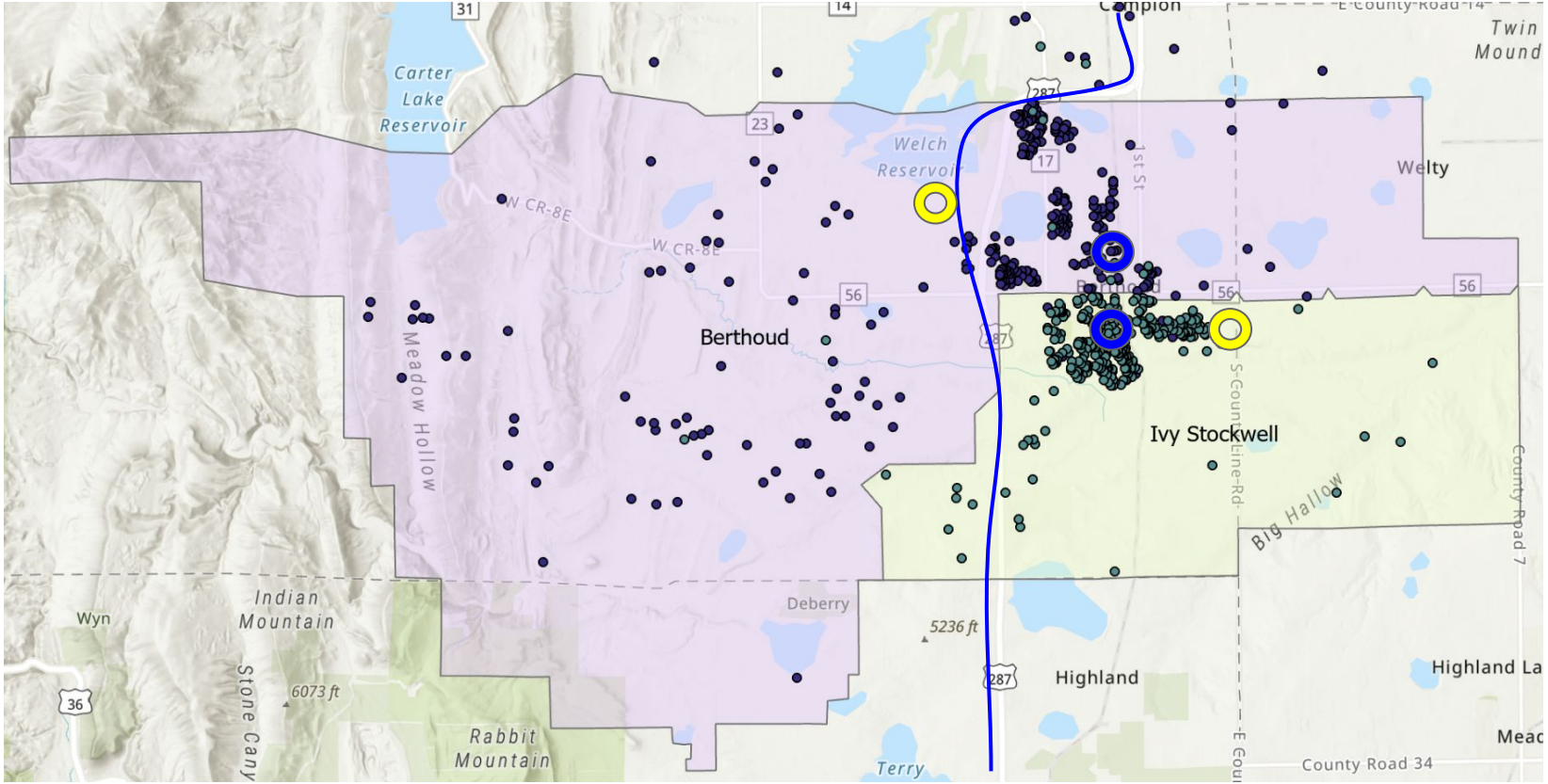
- **Option #1** -
  - New 21st Century Elementary School (~500 seats), small TMS addition (~100 seats), no work IVY/BEL

- **Option #2** - Additions/Remodel
  - Turner Middle School (~150 seats)
  - Berthoud Elementary (~120 seats)
  - Ivy Stockwell Elementary (~165 seats)

- **Option #3 - Possible Additional options**

Both options ~ $60,000,000

THOMPSON SCHOOL DISTRICT



Location of Students

BEL, IVY

New Proposed sites

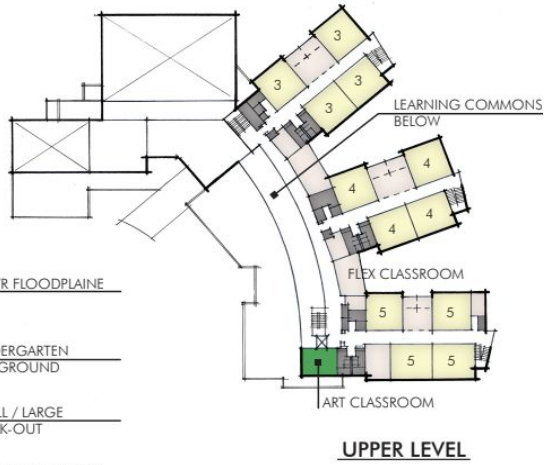
THOMPSON SCHOOL DISTRICT



Option #1 -- New Elementary School

THOMPSON
SCHOOL DISTRICT





CONCEPTUAL

CONCEPT SITE MASTERPLAN

0' 40' 80'

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

THOMPSON SCHOOL DISTRICT

TURNER MIDDLE SCHOOL



SITE CONCEPT MASSING



Add projected capacity ~175

CONCEPTUAL



CONCEPTUAL

THOMPSON
SCHOOL DISTRICT

BERTHOUD ELEMENTARY



SITE CONCEPT MASSING



Add projected capacity ~120

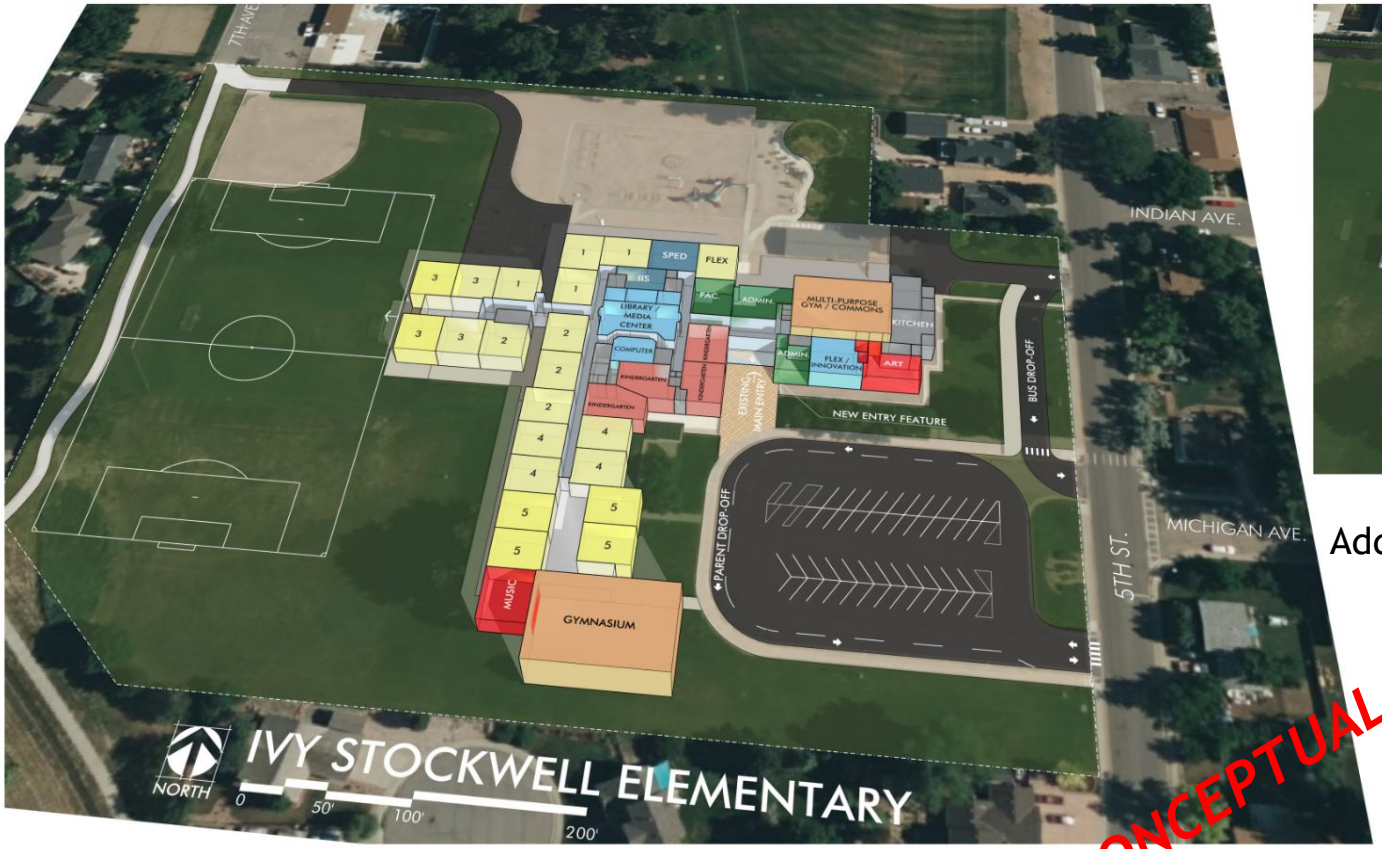
CONCEPTUAL

BERTHOUD ELEMENTARY



THOMPSON SCHOOL DISTRICT

IVY STOCKWELL ELEMENTARY



SITE CONCEPT MASSING



Add projected capacity ~165

CONCEPTUAL

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

IVY STOCKWELL ELEMENTARY



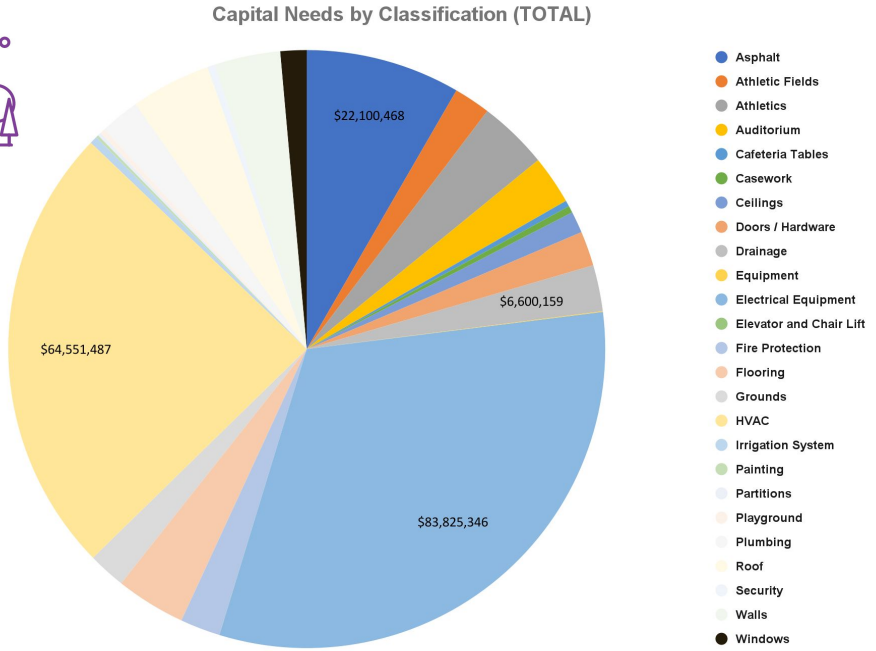
THOMPSON SCHOOL DISTRICT

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



		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**

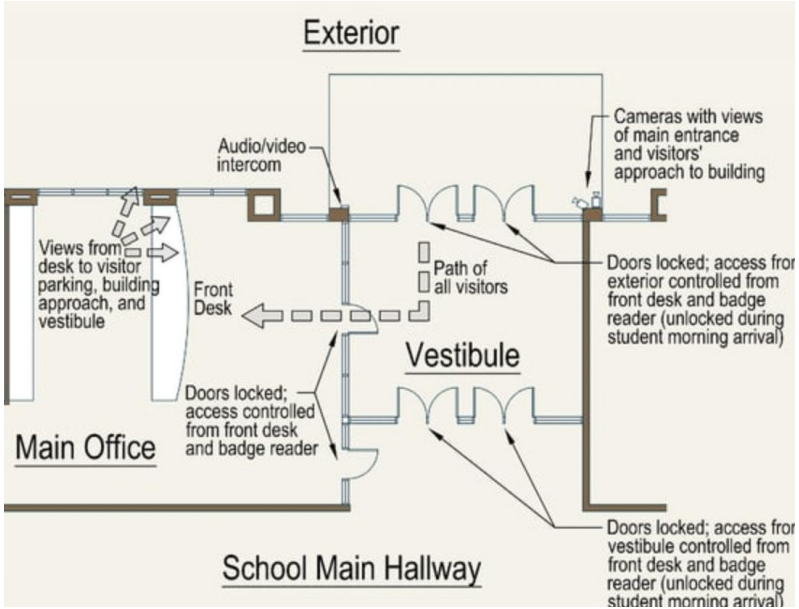
THOMPSON SCHOOL DISTRICT

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

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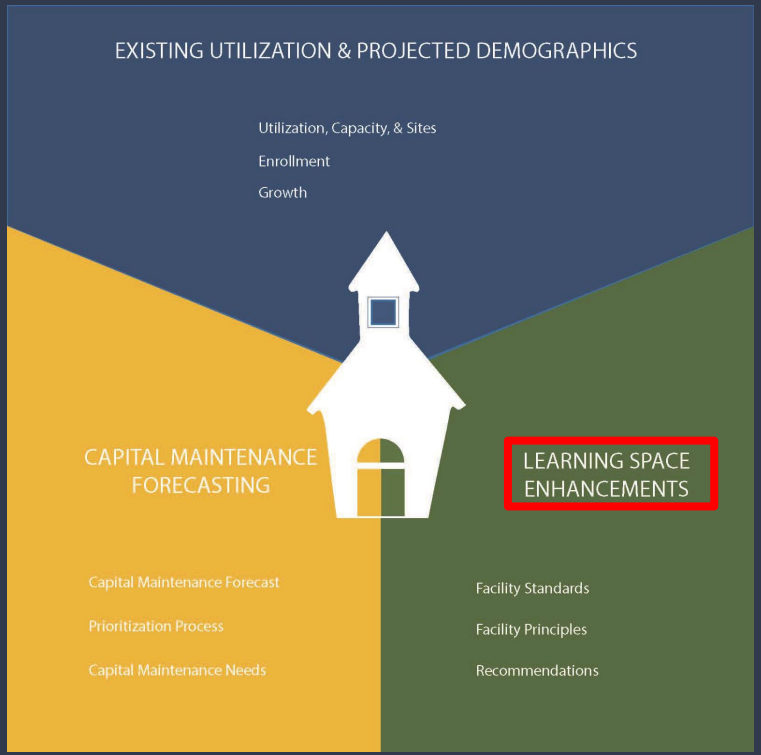
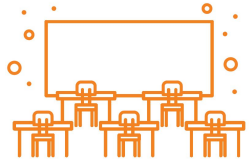
Learning Space Enhancement Needs

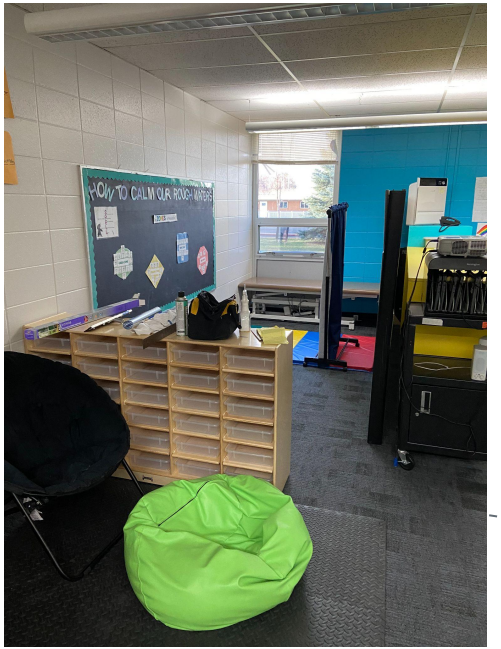


- Underwent process to identify suitability needs in 2022
  - Example - ADA, intentionally designed educational spaces, walkways to school, innovation



TOP SCORING SUITABILITY PRIORITIES

Space for ILC Student population will be intentionally and appropriately designed



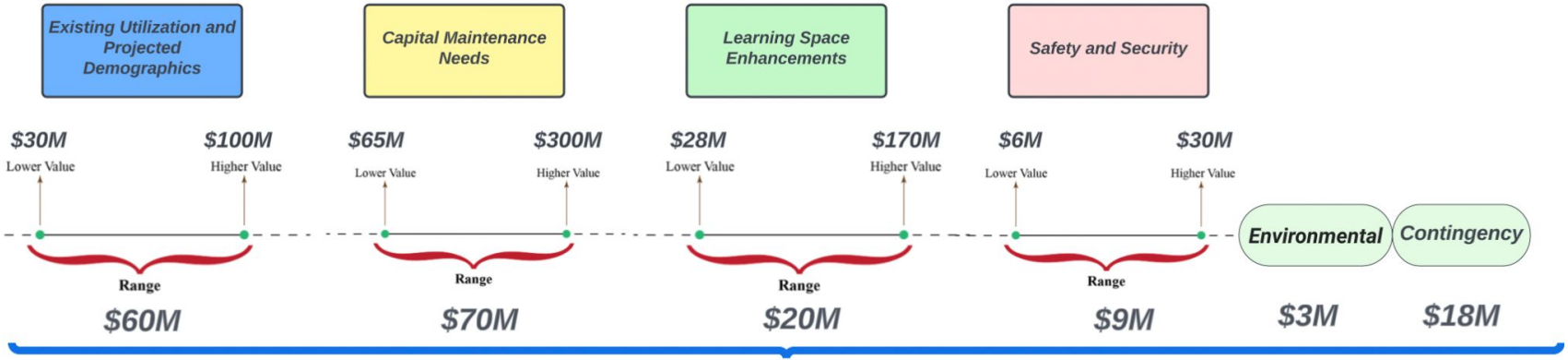


THOMPSON SCHOOL DISTRICT

Air Conditioning Cost

Building	Level	Existing Cooling	Total Building SF	$/SF to add cooling	% of cooling nee	SF OF COOLIN	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



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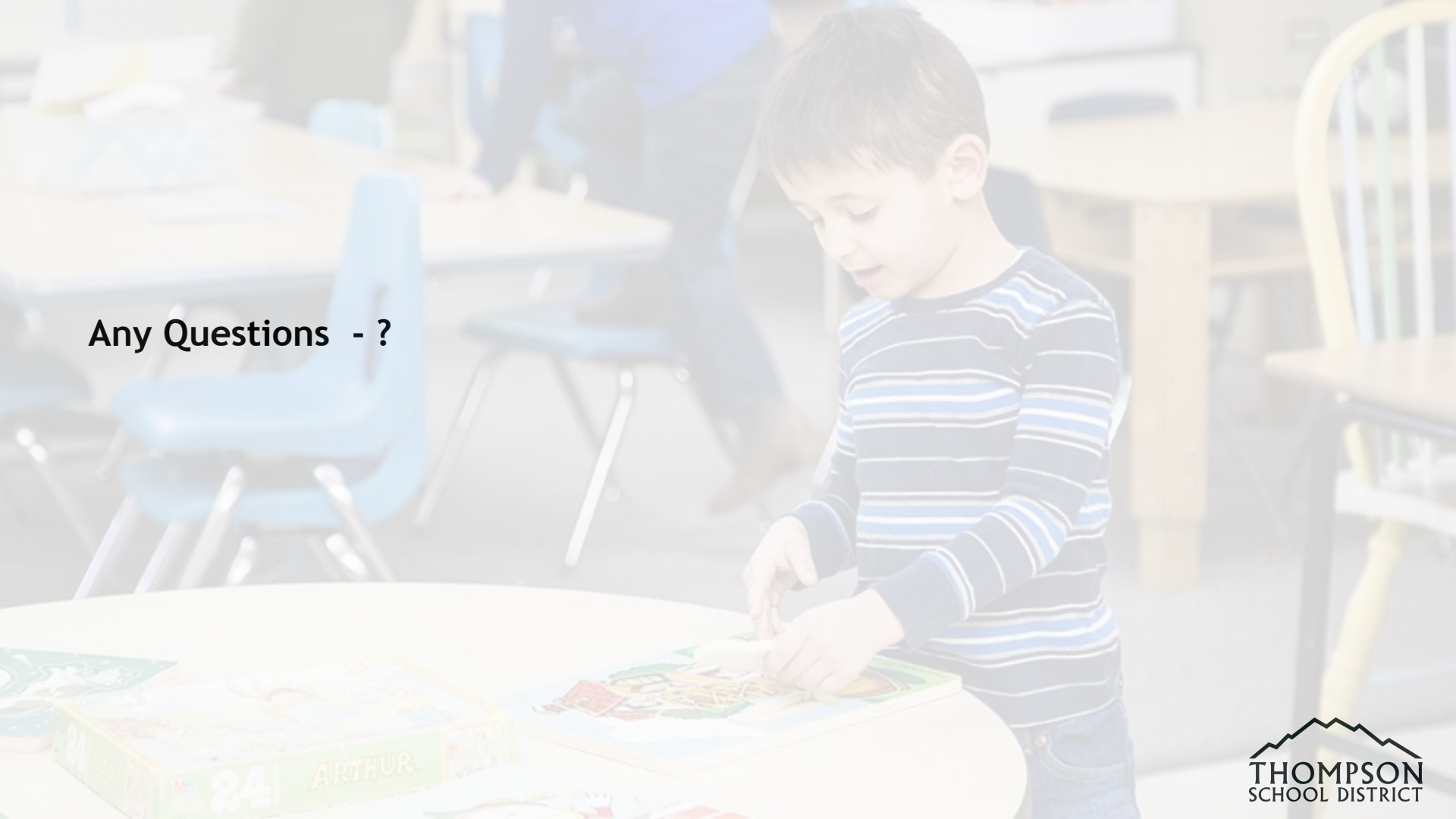

Any Questions - ?

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