Master Plan Committee Meeting Minutes
February 5, 2024 at 5:00 P.M.
Cottonwood Plains Elementary, 525 Turman Drive, Fort Collins, 80525

Committee Members Present: Alek Miller, Brad Chope, Brendan Willits, Brent Grimditch, Candie Joshi, Carmen Polka, Chris Wright, Cole Hanks, Frank Haug, Jennifer Fodness, Jennifer Swanty, Kevin Woodward, Lyndsey Martin, Michael Keen, Tom Pitts, Ryan Baker, Tammie Knauer, Tara Flores, Todd Piccone

1. Call to Order/Pledge of Allegiance
   Chris Wright, Committee Chair called the meeting to order and led the committee in the Pledge of Allegiance at 5:01 pm.

2. Approval of Agenda for February 5, 2024
   Moved by: Tom Pitts
   Seconded by: Kevin Woodward
   Motion passed.

3. Approval of Minutes from December 4, 2023
   Moved by: Brad Chope
   Seconded by: Chris Wright
   Motion passed.

4. Needs Discussion Update
   Todd Piccone, Chief Operations Officer updated the committee on the districts needs focusing on infrastructure and program needs as well as bond successes.

5. Needs Next Steps
   Todd Piccone, Chief Operations Officer shared the future needs assessment with the committee. Focused needs being overall maintenance, overall classroom/educational enhancement needs, overall safety needs and overall demographic needs.

6. Growth Option Discussion/Activity
   Todd Piccone, Chief Operations Officer led the committee in an activity focusing on demographic and growth needs.

   The results of the activity can be found here: MPC Activity 2.5.24.pdf

7. Announcements
   The next MPC Meeting will be April 1, 2024 @ Peakview Academy located at 2660 N. Monroe, Loveland.

8. Adjourn
   Lyndsey Martin moved to adjourn the meeting.
   Meeting adjourned at 6:35
Master Plan Committee

5 February 2024
# Tonight’s Agenda

### Master Plan Committee 2023 - 2024

**AGENDA**

February 5, 2024  
5:00 P.M.  
Location: Cottonwood Plains Elementary, 525 Turman Drive, Fort Collins, 80525

<table>
<thead>
<tr>
<th>Agenda Item</th>
<th>Presenter</th>
<th>Start Time</th>
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<tbody>
<tr>
<td>Call to Order/Pledge of Allegiance</td>
<td>Chris Wright</td>
<td>5:00</td>
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<tr>
<td>Approval of Agenda for February 5, 2024</td>
<td>Chris Wright</td>
<td>5:03</td>
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<tr>
<td>Approval of Minutes from December 4, 2023</td>
<td>Chris Wright</td>
<td>5:04</td>
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<tr>
<td>Needs Discussion Update</td>
<td>Todd Piccone</td>
<td>5:05</td>
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<tr>
<td>Needs Next Steps</td>
<td>Todd Piccone</td>
<td>5:30</td>
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<tr>
<td>Growth Option Discussion/ Activity</td>
<td>Todd Piccone</td>
<td>5:35</td>
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<td>Announcements:</td>
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<tr>
<td>- Next MPC: April 1, 2024 at Peakview Academy</td>
<td>Chris Wright</td>
<td>6:25</td>
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<tr>
<td>Adjourn</td>
<td>Chris Wright</td>
<td>6:30</td>
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<tr>
<td>Cottonwood Plains Tour</td>
<td>Kristen Battige</td>
<td>6.30</td>
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TSD
Infrastructure and Program Needs

THOMPSON SCHOOL DISTRICT
DISTRICT OVERVIEW

Area: 362 square miles

Approx. 15,000 students

36 district buildings

Covers 5 cities/towns in sections of 3 counties

~2,200 staff
2018 BOND SUCCESS

$149M VOTER APPROVED
**INVESTED OVER $208M IN SCHOOLS**

- ~$15M in GRANTS AWARDED
- BOND PREMIUM AND INTEREST EARNED ~$33M
- SOLD DISTRICT ASSETS TO REINVEST ~$11M
2018 BOND Career Technical Education

CTE Programs

- Medical Certification/Dual Enrollment
- Advanced Manufacturing and Cyber Security
- Construction Trade Certifications
Timeline of Activities for Proposed Bond Initiative

**INVESTED OVER $208M IN SCHOOLS**

**VOTER APPROVED**

$149M
Public Opinion Research

About Magellan Strategies

We are a public opinion research firm specializing in measuring and understanding resident and voter opinion for school districts, local governments, special districts, and public policy organizations.

We have conducted more than 1,000 public opinion community and ballot measure surveys since 2007.

Using Survey Research to Develop an Effective Communication & Ballot Measure Strategy
Overall Thompson School District Needs 2024–2030

- Overall Maintenance Needs 2023-2030: $294,000,000
- Overall Classroom/Educational Enhancement Needs: $23,000,000
- Overall Safety Needs 2023-2030: $12,000,000
- Overall Demographic Needs 2023-2030: $75,000,000
Building Maintenance Needs

Overall Maintenance Needs
2023-2030
$294,000,000

Medium Priority Building Needs
$197,000,000

Priority Needs
2028-2030
$48,000,000

High Priority Needs
(Code compliance/Safety)
$49,000,000
District Safety Needs

Overall Safety Needs
2023-2030
$12,000,000

Secure Vestibules
$10,000,000

Physical System Upgrades
$1,000,000

Radio Amplification Systems
$1,000,000

THOMPSON
SCHOOL DISTRICT
District Educational Enhancement Needs

Overall Educational Enhancement Needs $23,000,000

- CTE Enhancement of Programs **$9,000,000**
- Innovation Space Upgrades $3,000,000
- Educational Program Enhancement $11,000,000
Demographics and Growth Needs

Berthoud Area

East Loveland, Johnstown & Windsor
Areas of Focus for Growth - The NEED

Berthoud - Need approx. 250 seats in the next ~6 years

Options:

- **Option 1** - Remodel Ivy, Berthoud El, and Turner to capture needed capacity. This would be a major renovation including AC

- **Option 2** - New Elementary School in Berthoud. This would capture the growth needs but no AC in other school included. Small renovation to TMS
GENERAL BOND RANGE

Estimated high priority capital projects needs through 2026 = approximately $150 million

Estimated capital projects needs 2027 - 2030 = approximately $350 million
SCHOOL FUNDING

Funding Sources
- School Finance Act (~73%)
- Mill Levy Overrides (~19%)
- Other Revenue (~8%)

Salaries & Benefits (FTE)
(~73%)

Non-FTE Costs
- Utilities
- Transportation
- Maintenance
- Purchased Services (~15%)

Charter School Transfers (~12%)
THANK YOU
Options - Review

Option 1 -
Renovation of 3 Schools
- Ivy
- Berthoud
- Turner Middle
- Add capacity for 4 round Elementary
- Full AC Installed
- Major remodel

Option 2 -
New Elementary School
- Smaller addition to Turner Middle
- No AC install at TMS, BEL, or IVY
Option - Additions and Remodel

TURNER MIDDLE SCHOOL

THOMPSON SCHOOL DISTRICT
Option - Additions and Remodel
Option -- New Elementary School
Thompson School District has two school sites in waiting to be dedicated. Here is a look at how a new elementary school option would adjust existing boundaries.

*Hypothetical boundary change, for illustrative purposes only at this time.

*With 2022 Students
Activity

Feed Back

- Board #1 - Pros/Cons Option 1
- Board #2 - Pros/Cons Option 2
- Board #3 - Questions or Suggestions