Master Plan Committee Meeting Minutes

October 7, 2024 at 5:00 P.M.

TSD Administration Building

Committee Members Present: Anne Messerli, Bill Breunig, Brad Chope, Brendan Willits, Brent Grimditch, Candie Joshi, Carmen Polka, Chris Wright, Frank Haug, Lyndsey Martin, Rita Chadwick, Stu Boyd, Tom Pitts, Valentina Hernandez

Guests: Dr. Marc Schaffer, Stacy Gallegos

Kristen Battige, Ryan Baker, Tammie Knauer, Tara Flores, Todd Piccone

1. Call to Order/Pledge of Allegiance

   Tom Pitts, Committee Chair called the meeting to order and led the committee in the Pledge of Allegiance at 5:03 pm.

2. Approval of Agenda for October 7, 2024

   Moved by: Brad Chope

   Seconded by: Chris Wright

   Motion passed.

3. Approval of Minutes from June 3, 2024 (MINUTES 06.03.24.pdf)

   Moved by: Brad Chope

   Seconded by: Candie Joshi

   Motion passed.

4. Welcome and Introductions

   Kristen Battige, Director of Operations led the committee members in introductions. Members were asked to introduce themselves sharing their

connection to MPC (community member, parent, staff, etc.) as well as what they are excited about for the 24/25 school year.

5. Approval of New Members

   Moved by: Chris Wright

   Seconded by: Candie Joshi

   Motion passed.

   New Approved committee member: Clinton Johnson

6. Superintendent Welcome

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

7. MPC Parameters

   Todd Piccone, Assistant Superintendent of Operations briefly discussed MPC parameters reviewing Policy FBA Planning Advisors and MPC By-laws.

8. Bond and Special Levy Overview

   Todd Piccone, Assistant Superintendent of Operations reviewed the bond and special levy presentation that is presented to the community as well as district buildings during staff meetings.

9. Master Plan Updates and Activity

   Ryan Baker, Planning Manager reviewed with the committee existing utilization and projected demographics with information from 2019. The district is still seeing potential for growth. Berthoud and Mtn View feeders have seen growth as well as the Loveland feeder shows potential for substantial growth.

Kristen Battige, Director of Operations reviewed with the committee the Capital Maintenance Master Plan update.

Kristen also led the committee in an activity to review the Master Plan Committee's:

- Shared vision statement
- Learning space enhancements
- Timeline
- Future Topics (what are we missing)

Some of the activity takeaways:

- Security; more visible/attainable
- Vision statement is a little buzzy, too broad
- Focus on technology; advances and changes quickly

10. Announcements
    a. Vice Chair Nominees: Tom Pitts, Committee Chair asked the committee if there were any nominations for Vice Chair. Chris Wright, Brent Grimditch and Lyndsey Martin all expressed interest in being Vice Chair. Chris Wright removed his nomination.

       The committee will vote for a new Vice Chair at the December meeting.

       The committee also asked staff to look into the possibility of a co- chair option.

    b. Next MPC Meeting: December 2, 2024 at Walt Clark

11. Adjourn

    Chris Wright moved to adjourn the meeting.

    Meeting adjourned at 6:47 p.m.

Master Plan Committee

October 7, 2024

Agenda

Agenda Item	Presenter	Start Time
Call to Order/Pledge of Allegiance	Tom Pitts	5:00
Approval of Agenda for October 7, 2023	Tom Pitts	5:03
Approve minutes from June 3, 2024	Tom Pitts	5:04
Welcome and Introductions	Kristen Battige	5:05
Approval of New Members	Tom Pitts	5:20
Superintendent Welcome	Marc Schaffer	5:25
MPC Parameters	Todd Piccone	5:30
Bond and Special Levy Overview	Todd Piccone	5:40
Master Plan Updates and Activity	Kristen Battige/ Ryan Baker	6:00
Announcements: • Vice Chair Nominees • Next MPC: December 2, 2024 at Walt Clark	Tom Pitts	6:45
Adjourn	Tom Pitts	6:47

Welcome and Introductions

- NAME
- CONNECTION TO MPC *(community member, parent, staff, etc.)*
- SOMETHING YOU'RE LOOKING FORWARD TO

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**."*

Approval of New Members

Clinton Johnson

Superintendent Welcome

MPC Parameters

BoardBoard Policy FBA

https://www.tsd.org/boe/policy/f/fba

File: FBA

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.

MPC Parameters

MPC By-laws

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

THOMPSON SCHOOL DISTRICT

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.

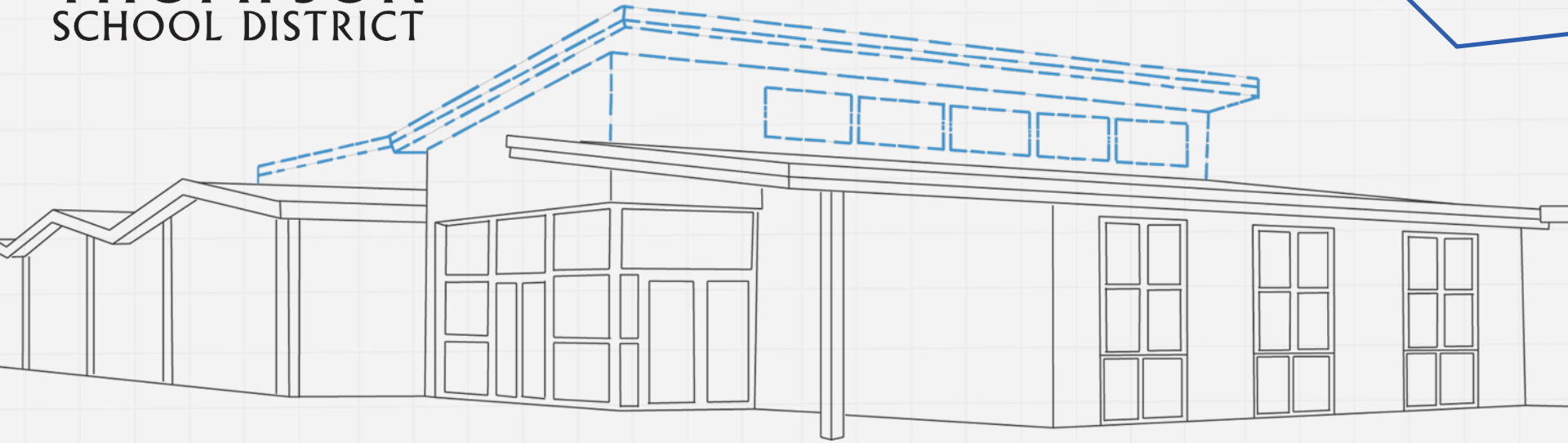
C. Reappointments
Members may be reappointed at the discretion of the Master Plan Committee in accordance with the provisions of paragraphs A & B above.

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

THOMPSON
SCHOOL DISTRICT



Thompson School District Potential 2024 Bond & Special Levy Overview

District Overview

THOMPSON SCHOOL DISTRICT

30
schools

2K+
employees

15K+
students

362
square miles

2.5M+
square footage managed

91.1%
graduation rate (2023), a 3.5% increase from 2022

$19.3M+
scholarships awarded (class of 2024)

Planning Overview

THOMPSON SCHOOL DISTRICT

Gathering Facilities Data
2022

Defining Options & Gathering Community Input
2023-May 2024

Finalizing Proposed Investments
May-August 2024







The Total Ask

THOMPSON SCHOOL DISTRICT

Growth
$74 M

Educational Enhancements
$78 M



Security
$10 M

Maintenance
$58 M

Educational Enhancement Needs

Career & Technical Education (CTE) provides opportunities to personalize students' education, ventilation upgrades help enhance the educational environment

THOMPSON SCHOOL DISTRICT



Various AC Projects



CTE Enhancements





Program Enhancements



$78 M

Growth Needs

THOMPSON SCHOOL DISTRICT







$74 M

Maintenance Needs

THOMPSON SCHOOL DISTRICT



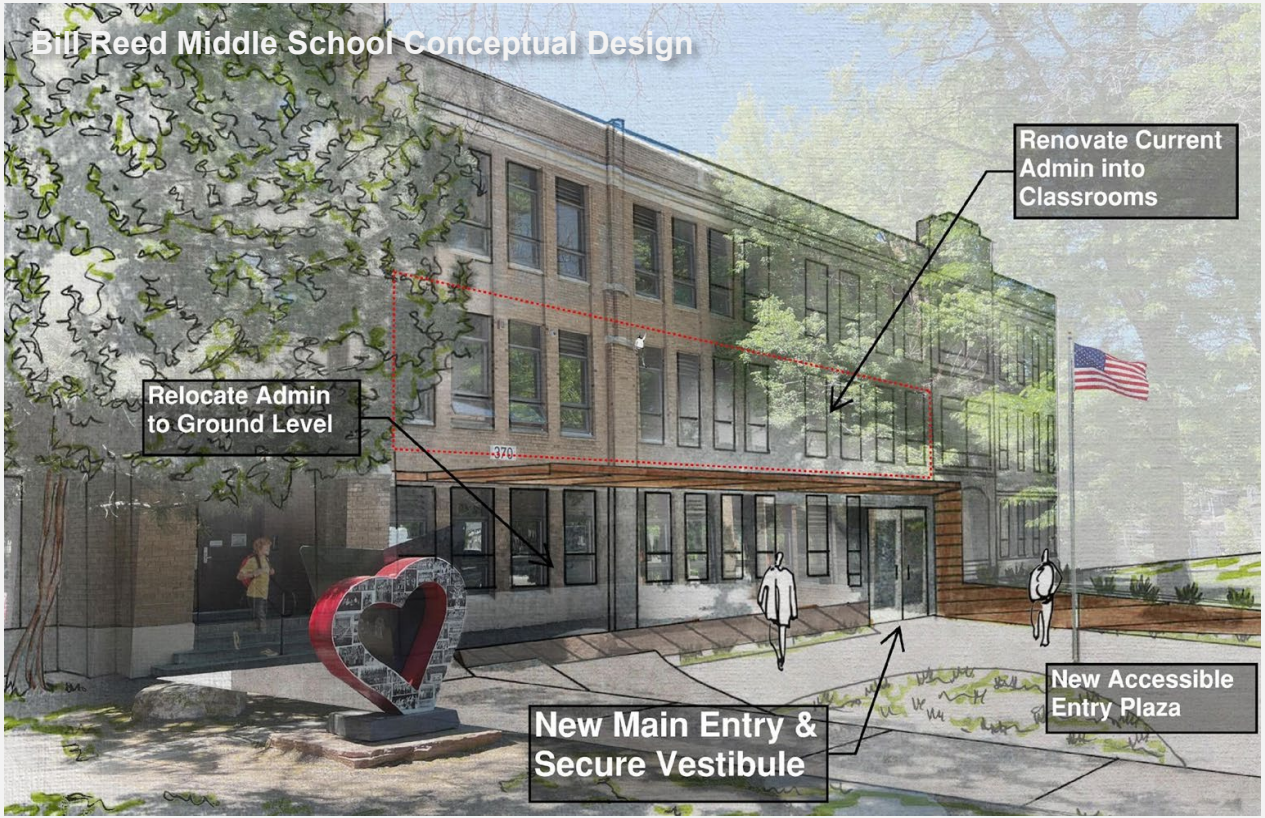


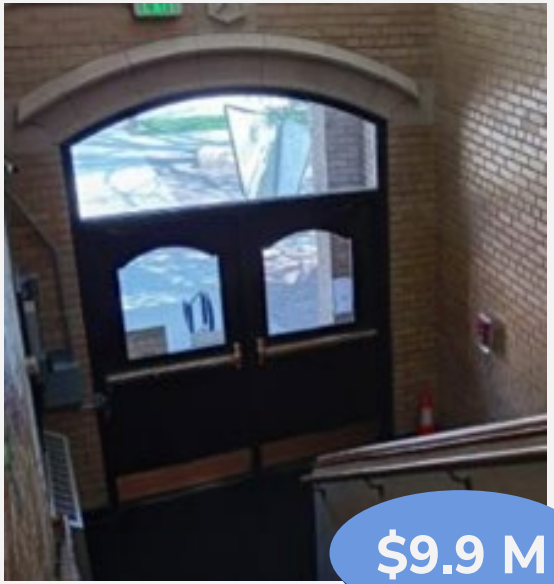




$58 M

Security Needs

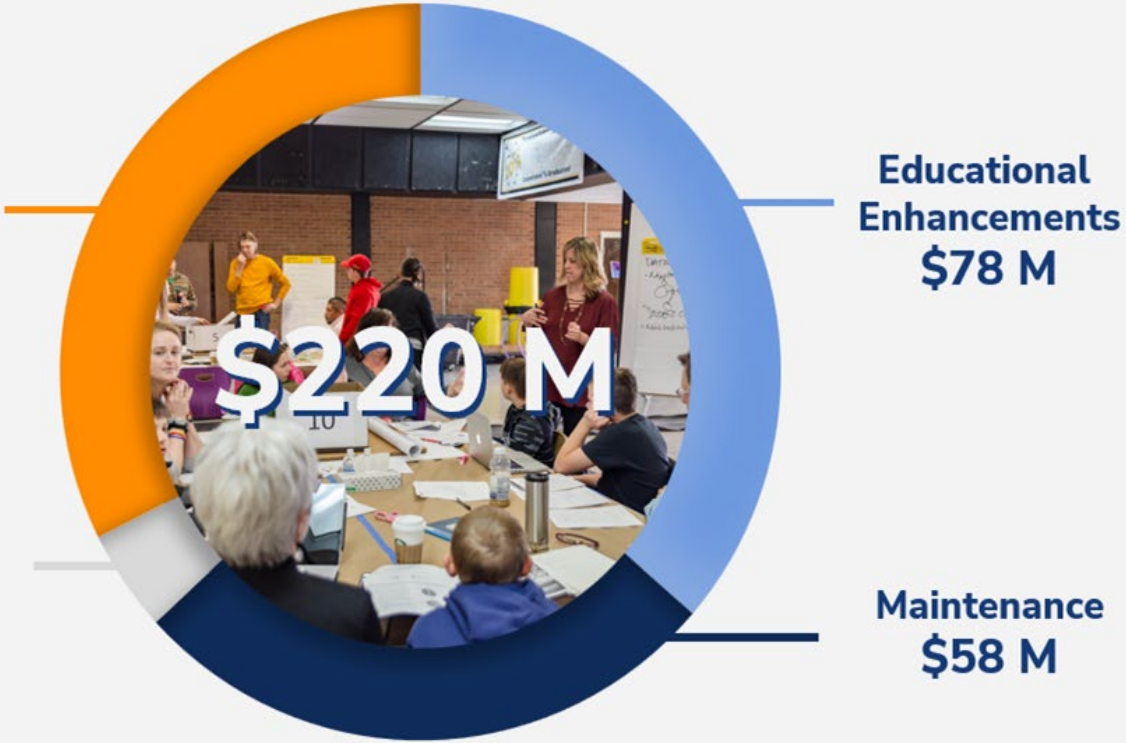




$9.9 M

Recap - The Total Ask

THOMPSON SCHOOL DISTRICT



Growth
$74 M

Educational Enhancements
$78 M

Security
$10 M

Maintenance
$58 M

Scan to visit the *TSD bond* website to use the tax impact calculator & for more information

Special Levy Details

THOMPSON SCHOOL DISTRICT

Capital Construction

New/Upgraded Technology

$13M

Maintenance Fund

Dollars freed up in these areas could fund salaries, benefits, and other needs

An approximate 3.96 mill property tax increase would cost a homeowner about $26.53 annually, or **$2.21 a month**, per $100,000 of a home's value.

Scan to use the tax calculator to understand your cost

Master Plan Updates and Activity

2020 Master Plan Document

- Existing Utilization and Projected Demographics Update
- Capital Maintenance Forecasting Update
- Activity- Four Stations:
  - Shared Vision Statement
  - Timeline
  - Learning Space- adjustments
  - Future Topics

Security



Existing Utilization and Projected Demographics

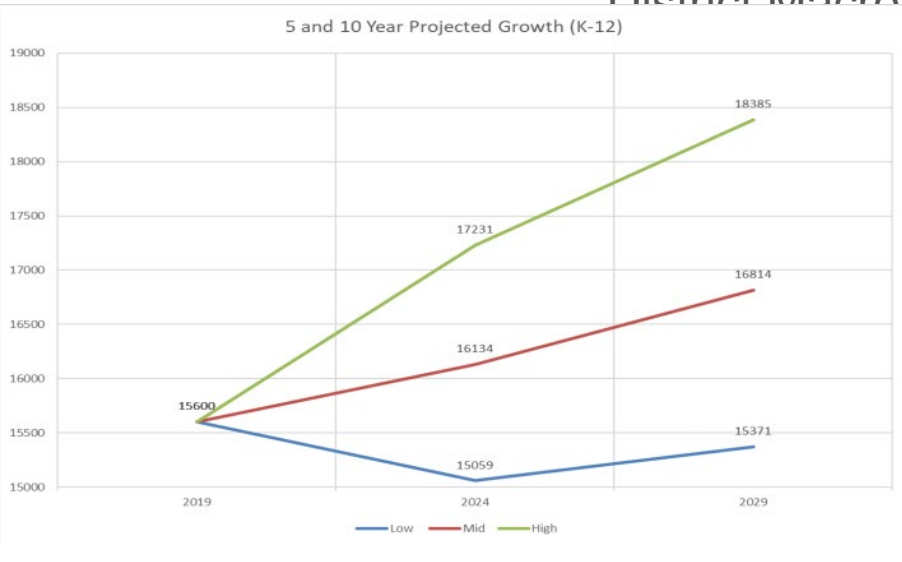
Schools	October 2019 Enrollment	October 2019 Utilization VS. Service Level B	School Capacity Service Levels — Acceptable Levels — Building Program Capacity — Service Level A (75% of capacity)	School of choice is closed at 95%	Service Level B (- designed for -)	Service Level C (Up to 125%)	Unacceptable Levels — Service Level D (over 125%)	Service Level U (under 75%)
Elementary Schools *(Grades K-5)*								
***Berthoud	486	101%	360	456	480	600	601	359
BF Kitchen	217	78%	210	266	280	350	351	209
Big Thompson	222	87%	191	242	255	319	320	190
Carrie Martin	273	98%	210	266	280	350	351	209
Centennial	439	83%	398	504	530	663	664	397
Cottonwood Plains	419	79%	398	504	530	663	664	397
Coyote Ridge	362	97%	281	356	375	469	470	280
Garfield	255	85%	225	285	300	375	376	224
High Plains	387	106%	275	348	366	458	459	274
***Ivy Stockwell	407	115%	266	337	355	444	445	265
Laurene Edmondson	223	80%	210	266	280	350	351	209
Lincoln	248	70%	266	337	355	444	445	265
Mary Blair	261	54%	360	456	480	600	601	359
Monroe	242	48%	379	480	505	631	632	378
Namaqua	314	62%	379	480	505	631	632	378
Ponderosa	402	73%	413	523	550	688	689	412
Sarah Milner	258	64%	304	385	405	506	507	303
Truscott	231	70%	248	314	330	413	414	247
Winona	327	59%	413	523	550	688	689	412
Subtotal	5,973	77%			7,711			
Middle Schools *(Grades 6-8)*								
Bill Reed	673	75%	675	855	900	1125	1,126	674
Conrad Ball	457	56%	608	770	810	1013	1,014	607
High Plains	181	99%	137	174	183	229	230	136
Lucile Erwin	898	100%	675	855	900	1125	1,126	674
Turner	466	61%	580	732	770	963	964	579
Walt Clark	472	52%	675	855	900	1125	1,126	674
Subtotal	3,147	71%			4,463			
High Schools *(Grades 9-12)*								
Berthoud	696	70%	745	941	990	1238	1,239	744
Ferguson	122	66%	140	176	185	231	232	139
Loveland	1,595	106%	1,125	1,425	1,500	1875	1,876	1,124
Mountain View	1,172	79%	1,110	1,401	1,475	1844	1,845	1,109
Thompson Valley	1,089	74%	1,110	1,401	1,475	1844	1,845	1,109
Subtotal	4,674	83%			5,625			
TOTAL	13,794	77%	*na*	*na*	17,799			

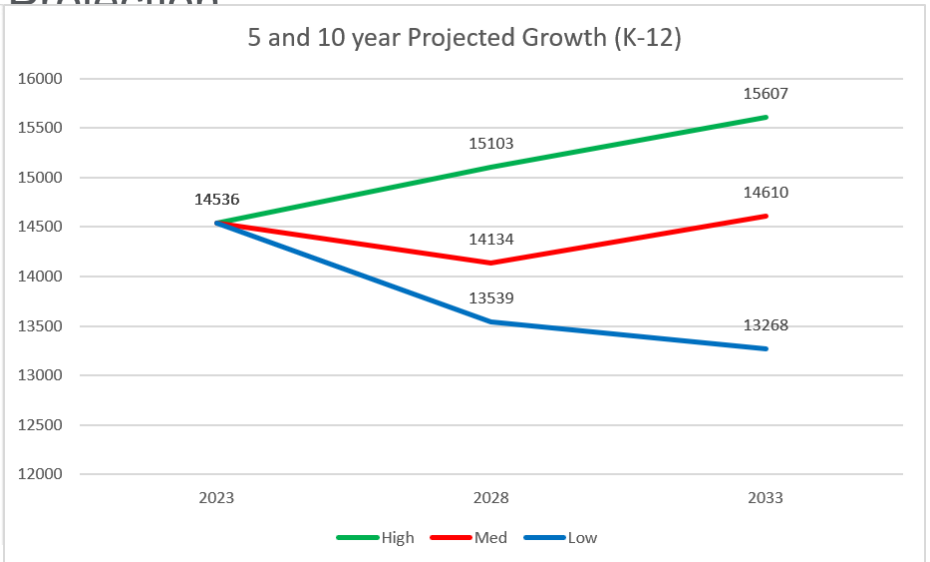
***Receiving 4-classroom addition in 2020

Schools	Oct Count 23 Enrollment	Oct Count 23 Utilization VS. Service Level B	School Capacity Service Levels — Acceptable Levels — Building Program Capacity — Service Level A (75% of capacity)	School of choice is closed	Service Level B (- designed for -)	Service Level C (Up to 125%)	Unacceptable Levels — Service Level D (over 125%)	Service Level U (under 75%)
Elementary Schools *(Grades K-5)*								
Berthoud	476	82%	435	551	580	725	726	434
BF Kitchen	168	60%	210	266	280	350	351	209
Big Thompson	201	79%	191	242	255	319	320	190
Carrie Martin	222	79%	210	266	280	350	351	209
Centennial	308	58%	398	504	530	663	664	397
Cottonwood Plains	320	60%	398	504	530	663	664	397
Coyote Ridge	242	65%	281	356	375	469	470	280
Garfield	212	71%	225	285	300	375	376	224
High Plains	312	66%	357	452	476	595	596	356
Ivy Stockwell	423	93%	341	432	455	569	570	340
Laurene Edmondson	226	81%	210	266	280	350	351	209
Lincoln	179	50%	266	337	355	444	445	265
Peakview	355	55%	480	608	640	800	801	479
Namaqua	242	48%	379	480	505	631	632	378
Ponderosa	325	59%	413	523	550	688	689	412
Riverview	450	70%	480	608	640	800	801	479
Sarah Milner	231	57%	304	385	405	506	507	303
Truscott	203	62%	248	314	330	413	414	247
Winona	226	41%	413	523	550	688	689	412
Subtotal	5,321	64%			8,316			
Middle Schools *(Grades 6-8)*								
Bill Reed	514	57%	675	855	900	1125	1,126	674
Peakview	232	73%	240	304	320	400	401	239
High Plains	151	55%	205	259	273	341	342	204
Lucile Erwin	692	77%	675	855	900	1125	1,126	674
Riverview	200	63%	240	304	320	400	401	239
Turner	448	69%	488	618	650	813	814	487
Walt Clark	358	40%	675	855	900	1125	1,126	674
Subtotal	2,595	61%			4,263			
High Schools *(Grades 9-12)*								
Berthoud	699	71%	743	941	990	1238	1,239	742
Ferguson	154	83%	139	176	185	231	232	138
Loveland	1,483	99%	1,125	1,425	1,500	1875	1,876	1,124
Mountain View	1,119	76%	1,106	1,401	1,475	1844	1,845	1,105
Thompson Valley	1,034	70%	1,106	1,401	1,475	1844	1,845	1,105
Subtotal	4,489	80%			5,625			
TOTAL	12,405	68%	*na*	*na*	18,204			

Existing Utilization and Projected Demographics

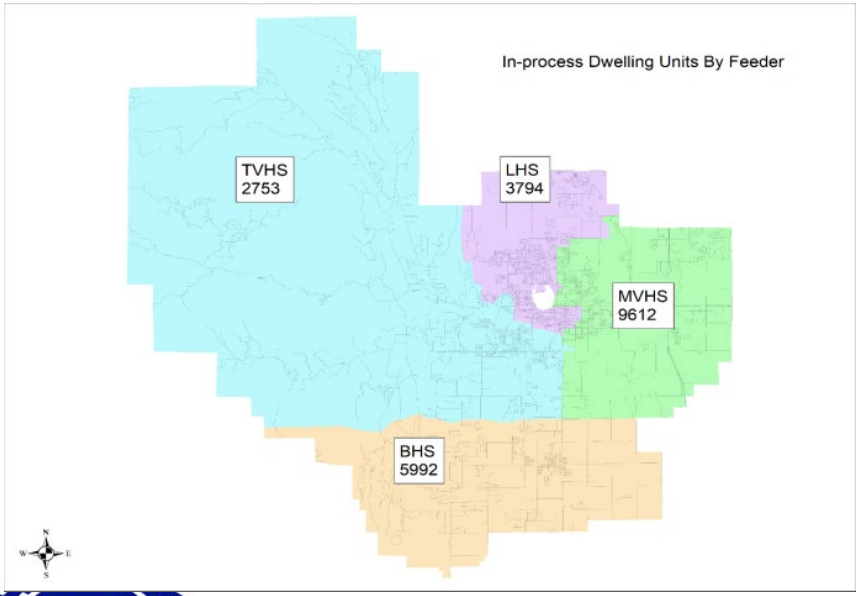
District Macro Projection

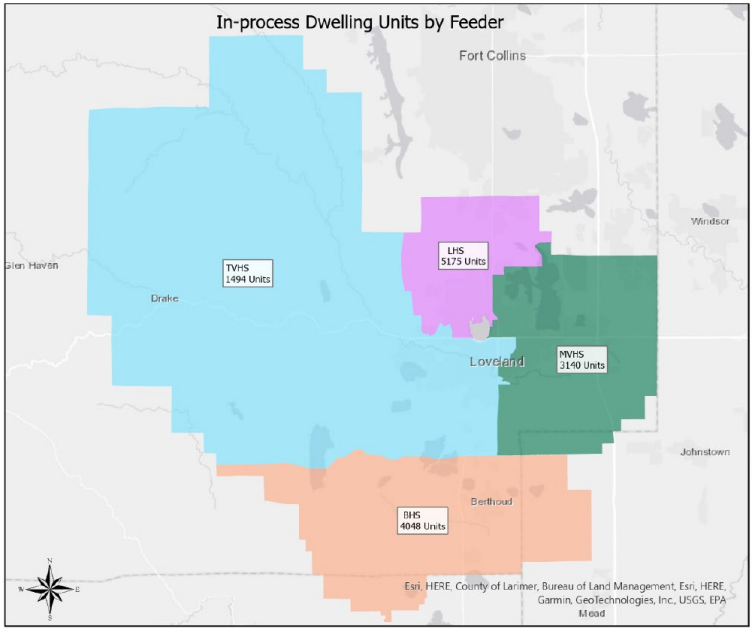




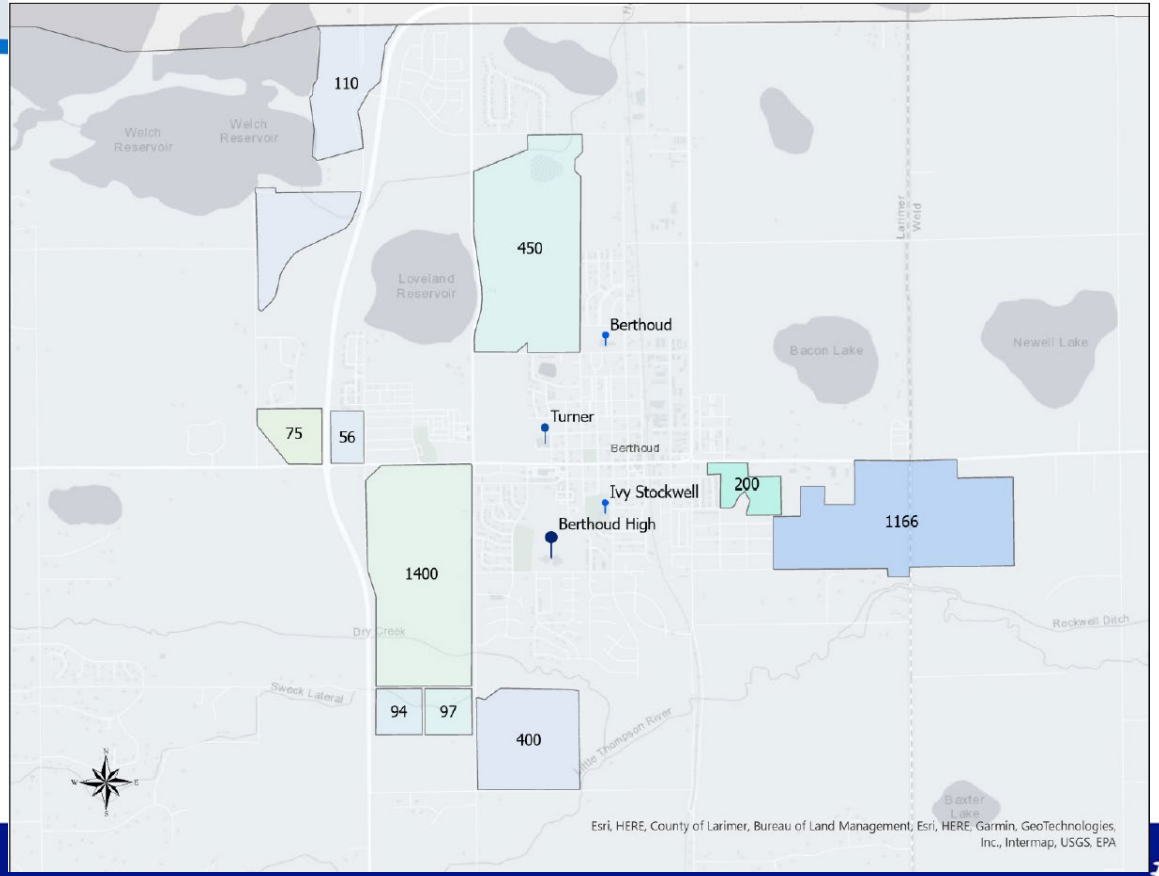
In-process Dwelling Units by Feeder

2019 vs. 2024

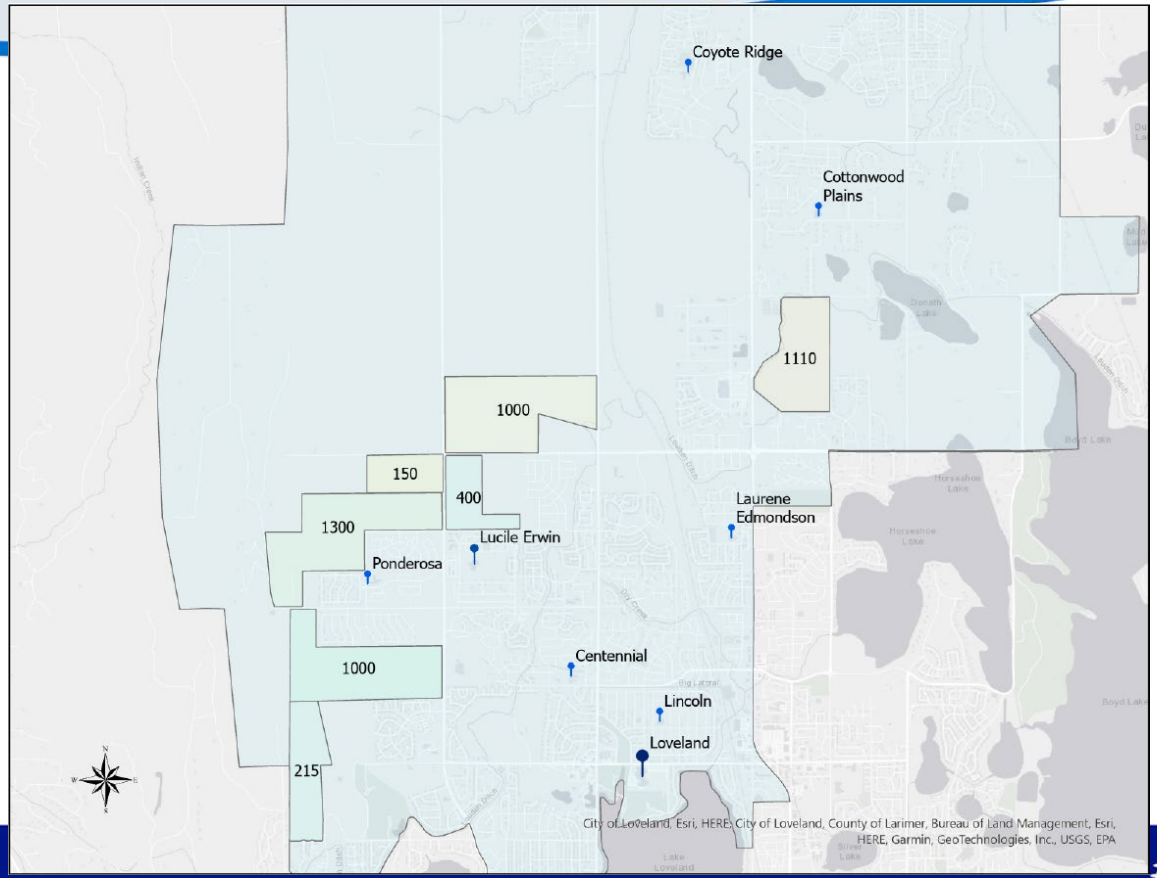




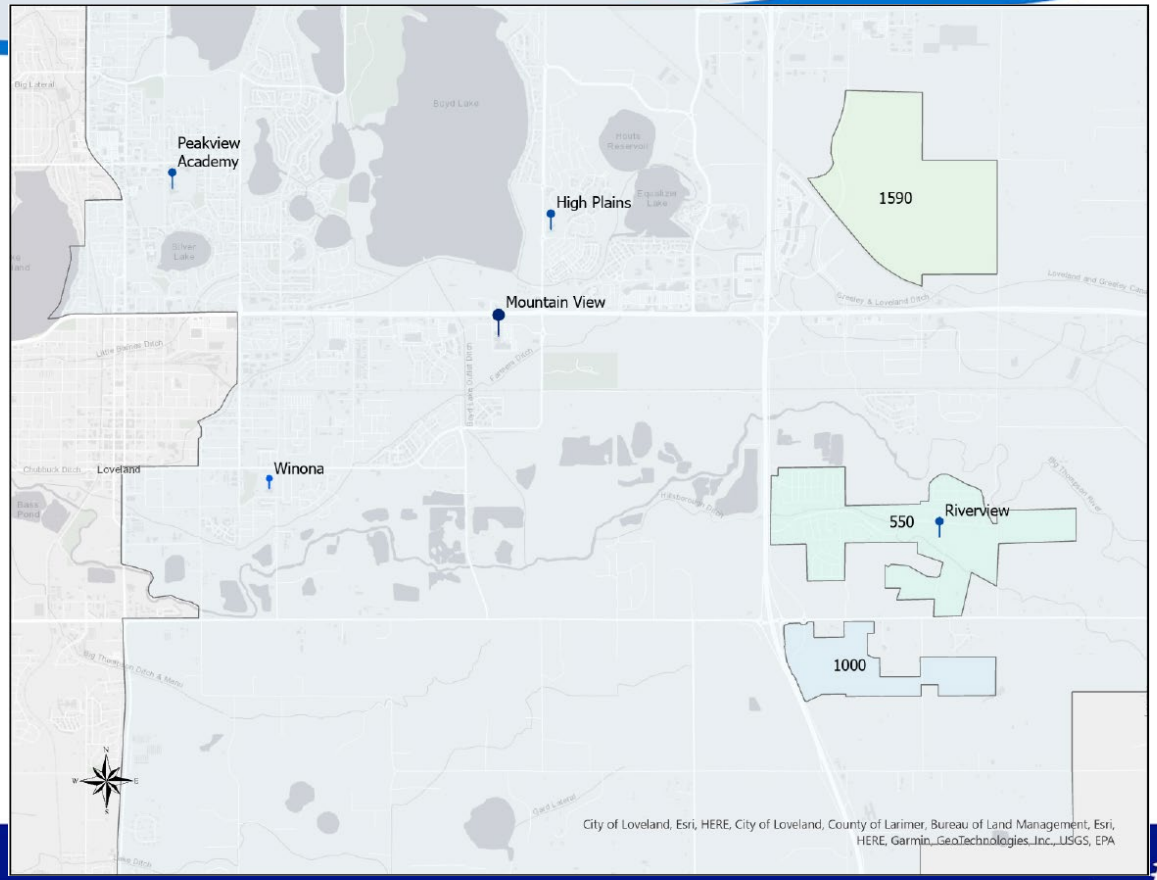
BHS Developments



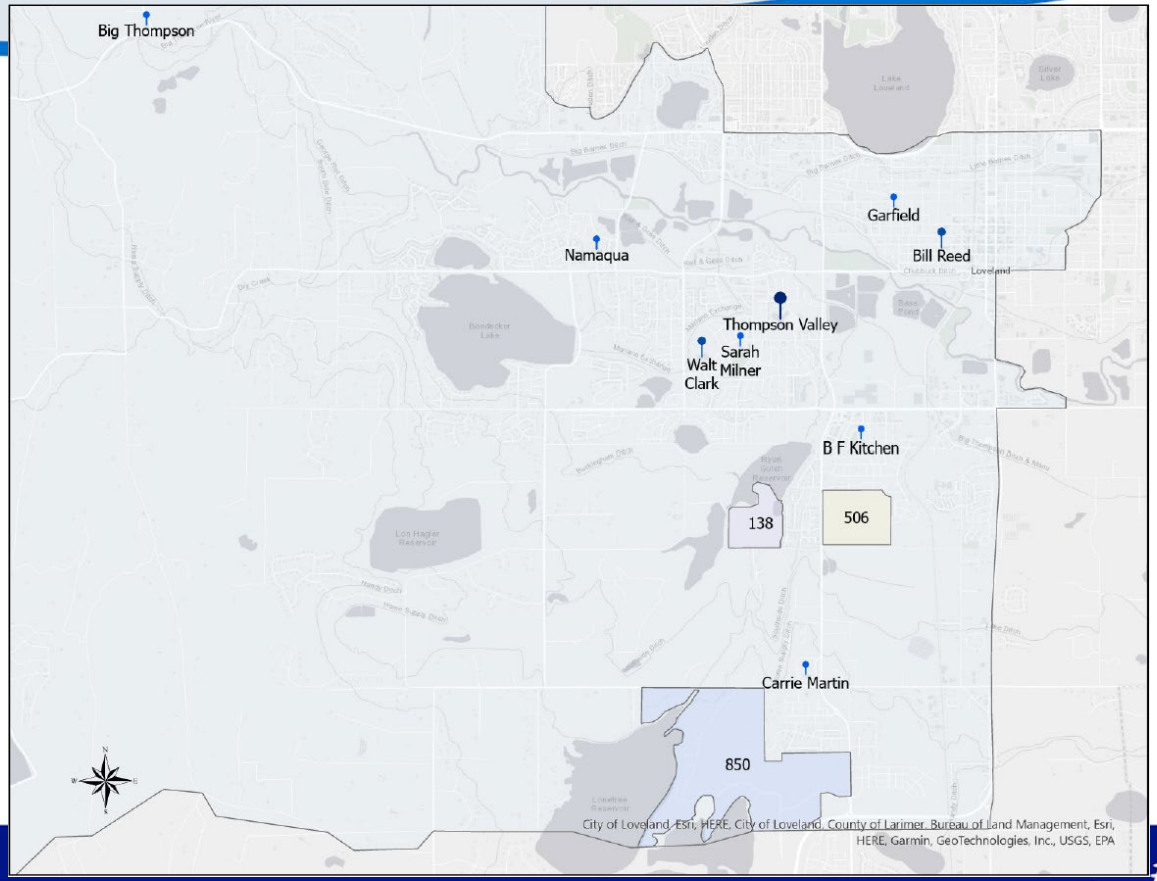
LHS Developments



MVHS Developments



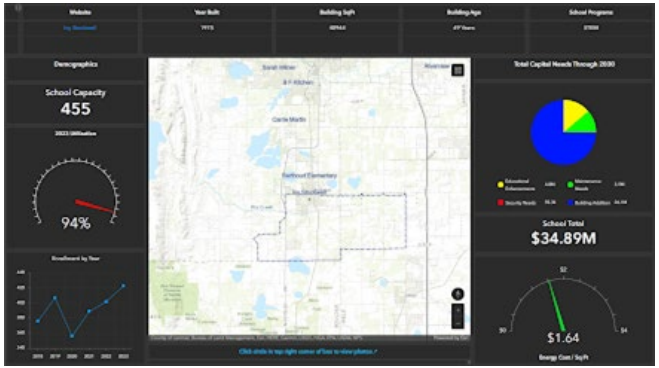
TVHS Developments



Capital Maintenance Forecasting

Updates:

- Title: Capital Maintenance Needs (rather than Forecasting)
- Highlight 2018 Bond Accomplishments and other Large Capital Improvements
- Updated information- focus on 7 years
- Snapshots for each school in Appendix



Master Plan Activity

- Four Stations:
  - Shared Vision Statement
  - Timeline
  - Learning Space- adjustments
  - Future Topics

*Will rotate every 5-10 minutes

Security



Announcements

- Vice Chair Nominees
- Next MPC: December 2, 2024 at Walt Clark

Master Plan Committee Meeting Minutes

December 2, 2024 at 5:00 P.M.

Walt Clark Middle School

Committee Members Present: Anne Messerli, Bill Breunig, Brad Chope, Brendan Willits, Brent Grimditch, Candie Joshi, Carmen Polka, Chris Wright, Cole Hanks, Kevin Woodward, Lamb Caro, Lyndsey Martin, Stu Boyd, Theo Robison, Tom Pitts, Valentina Hernandez

Guests: Anne Dewey, Town of Berthoud and Nicole Hahn, City of Loveland

Kristen Battige, Ryan Baker, Tara Flores, Todd Piccone

1. Call to Order/Pledge of Allegiance

   Tom Pitts, Committee Chair called the meeting to order and led the committee in the Pledge of Allegiance at 5:03 pm.

2. Approval of Agenda for December 2, 2024

   Moved by: Chris Wright

   Seconded by: Brendan Willits

   Motion passed.

3. Approval of Minutes from October 7, 2024 (MINUTES 10.07.24.pdf)

   Moved by: Brad Chope

   Seconded by: Cole Hank

   Motion passed.

4. Vice Chair Nominations

Brent Grimditch

Moved by: Brad Chope

Seconded by: Chris Wright

Motion passed.

5. Town of Berthoud Update

Anne Dewey, Community Development Director with the Town of Berthoud reviewed the town's development update with the committee.

Anne shared the Town of Berthoud is growing with 25 new residential home building permits in November. Berthoud is experiencing about 250 new homes on average a year. The population has doubled in the past 12 years and looks to double again in the next 10-12 years.

6. City of Loveland Update

Nicole Hahn, City Engineer with the City of Loveland reviewed the city's development update with the committee.

Nicole shared most of the residential development is in the west to northwest part of town. The Kingston development is progressing well.

7. MPC Updates

Todd Piccone, Assistant Superintendent of Operations shared with the committee that Gordon Jones was no longer with the district.

Several committee members shared how much they appreciated the knowledge Gordon brought to the committee.

Todd gave a brief update on the Bond/Mill Levy. The committee inquired what some of the options could be to get a bond to pass; one option could be a no tax impact bond which would cut the district's request in half.

A couple of questions from the committee:

- Can we see a community breakdown on vote?
- Can we find out how many people voted for the initiatives?

8. Demographic Update and General CO Projections and Activity

Ryan Baker, Planning Manager reviewed with the committee existing utilization and projected demographics.

- Larimer County ranks as the 5th fastest growing county in Colorado with Weld being #1
- Thompson School District could see a moderate decline in district wide enrollment for 2025
- Looking at 2024 utilization, sta will not be recommending any school closures at this time but will continue to monitor the district's lower utilized schools.

The committee has asked sta for a Utilization meeting to discuss and better understand the utilization numbers.

9. Master Activity Review

Kristen Battige, Director of Operations reviewed the updates from the activity done at the October meeting outlining MPC's Shared Vision Statement, Learning Space Enhancements, Timeline and Future topics.

After Kristen's review, the committee decided a subcommittee would be beneficial. The subcommittee will be run by MPC members, sta will be present to answer questions.

10. Announcements

a. Sta will review the capacity report with the Board of Education at the January 22, 2025 meeting.

b. Next MPC Meeting: February 3, 2025 at Centennial Elementary

11. Adjourn

Brad Chope moved to adjourn the meeting.

Meeting adjourned at 6:58 p.m.

Master Plan Committee

December 2, 2024

THOMPSON SCHOOL DISTRICT

#WeAreThompson

Agenda

Agenda Item	Presenter	Start Time
Call to Order/Pledge of Allegiance	Tom Pitts	5:00
Approval of Agenda for December 2, 2024	Tom Pitts	5:03
Approve minutes from October 7, 2024	Tom Pitts	5:04
Vice Chair Nomination	Tom Pitts	5:05
Town of Berthoud Update	Walt Elish	5:15
City of Loveland Update	Nicole Hahn	5:40
MPC Updates	Todd Piccone	6:05
Demographic Update and General CO Projections and Activity	Ryan Baker	6:20
Master Plan Activity Review	Kristen Battige	6:40
Announcements: • BOE Presentation January 22, 2025 • Next MPC: February 3, 2025, Centennial Elementary	Tom Pitts	6:53
Adjourn	Tom Pitts	6:55

Vice Chair Nomination

Brent Grimditch

~~Lyndsey Martin~~

~~Chris Wright~~

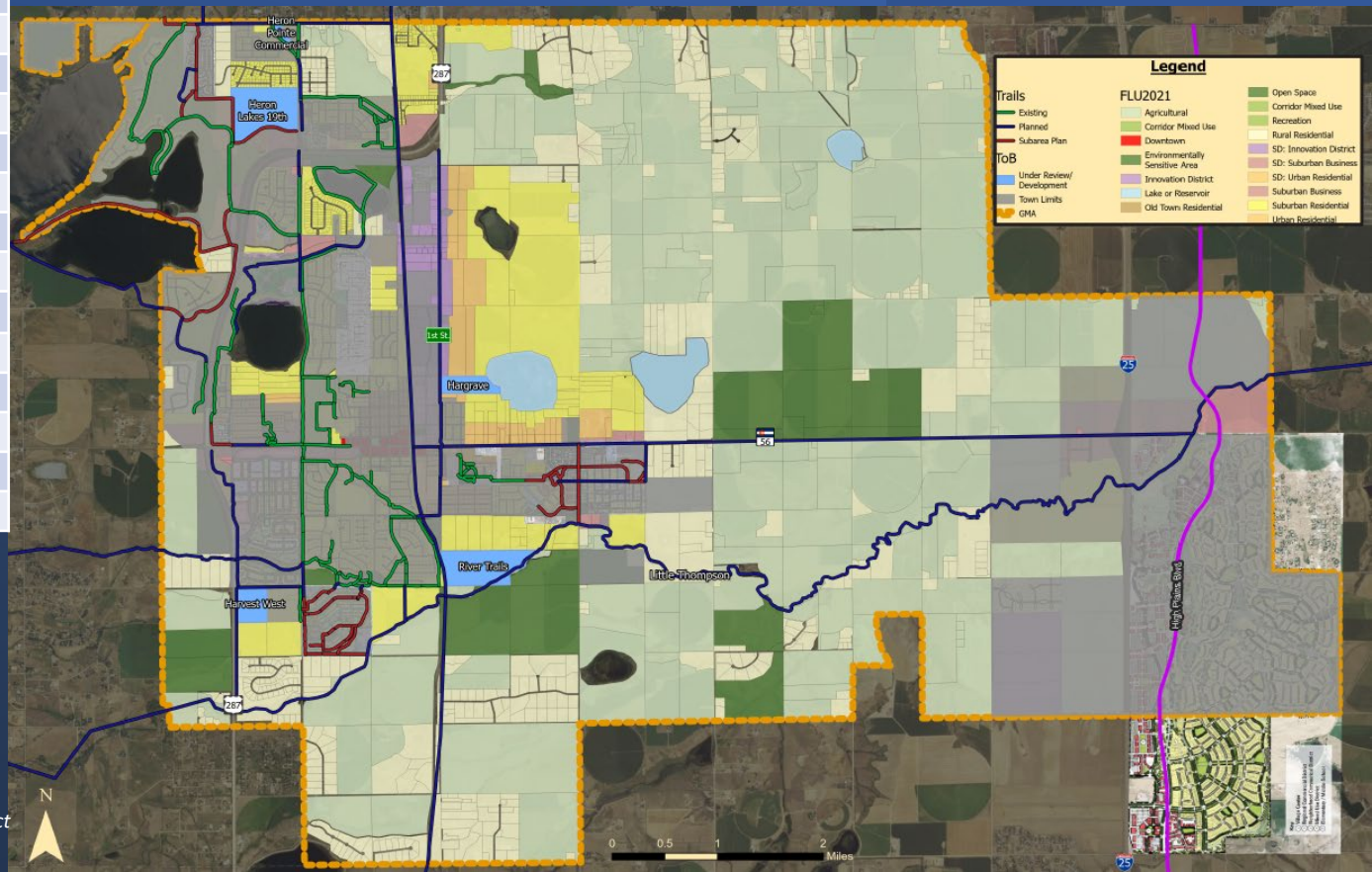
Town of Berthoud Update

Anne Johnson, Community Development Director

ajohnson@berthoud.org

Town of Berthoud : Residential Outlook

Development Name	Review	Approved
Farmstead 2		285
Farmstead 3	629	
Farmstead Apartments		252
Fickel Farms 5		165
Farmstead Acres		37
Trails at Creekview	480	
Harvest West		87
Harvest 47		29
Legacy Park	1,500+	
Heron Lakes 19	715	
Heron Lakes 17		132
Hargrave	319	
River Trails	416	
Vantage 7		60
Infill		1,000
Total	4,059	2,047



Prepared for: Thompson School District
12/2/2024

City of Loveland Update

Current Development Activity Link

Nicole Hahn, City Engineer

MPC Updates

CFO Update

Bond/ Mill Update

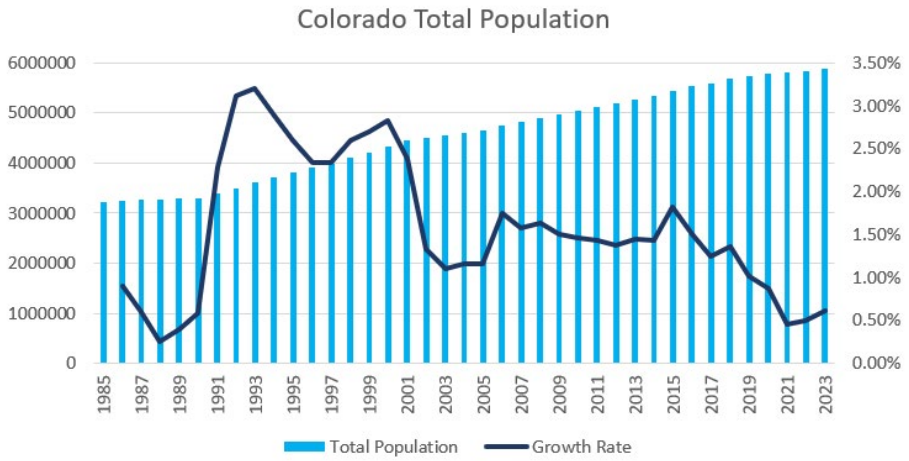
Demographic Update



Demographic Overview

- Historical and forecasted population data
- Age group breakdowns
- Enrollment trends
- School Utilization
- Planned housing units
- Farmstead school site update

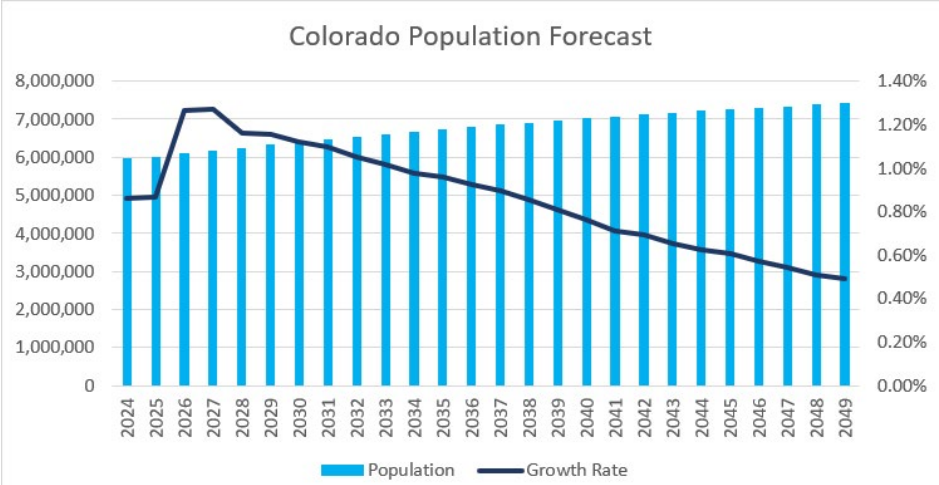
Colorado Population Trends



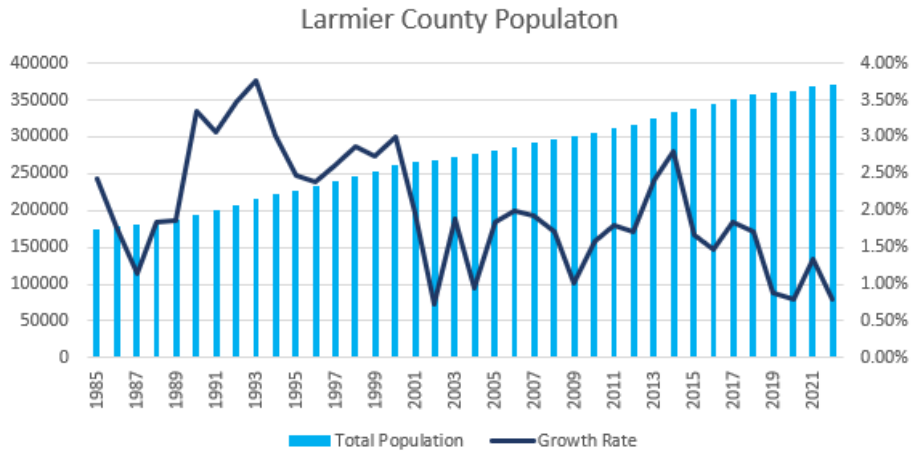
Colorado has had strong, sustained growth since the 90s

Source: Colorado State Demography Office

Colorado population projected to continue to grow, though at a slower rate than the past three decades

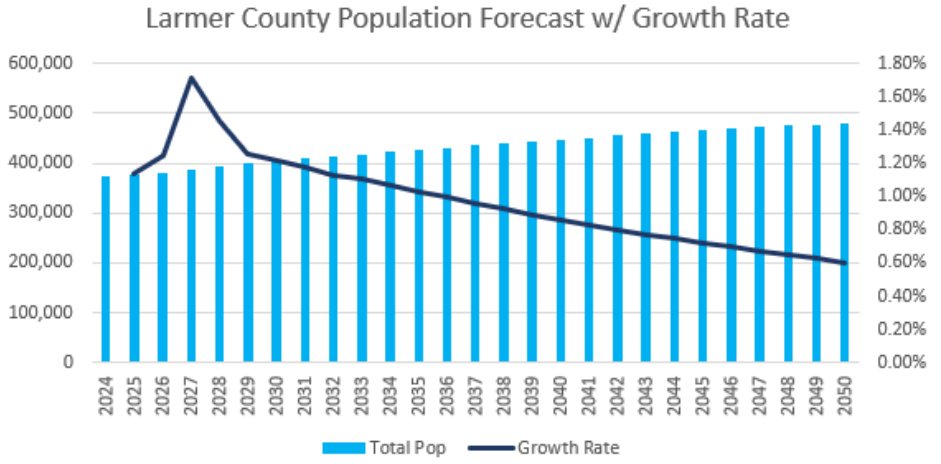


Larimer County Population Trends



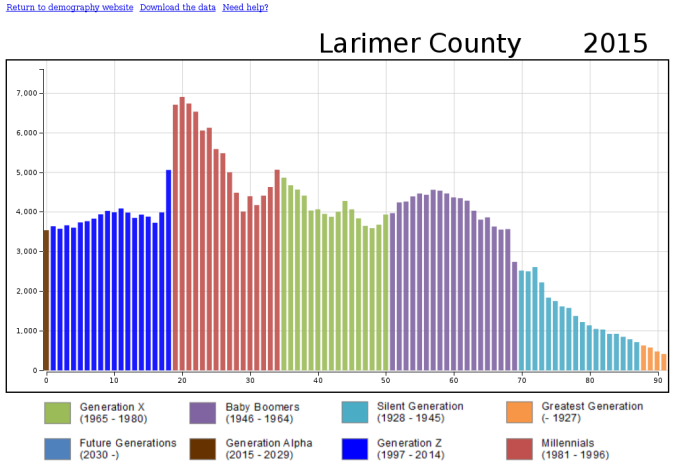
Larimer County Ranks as the 5th fastest growing county in Colorado, Weld #1

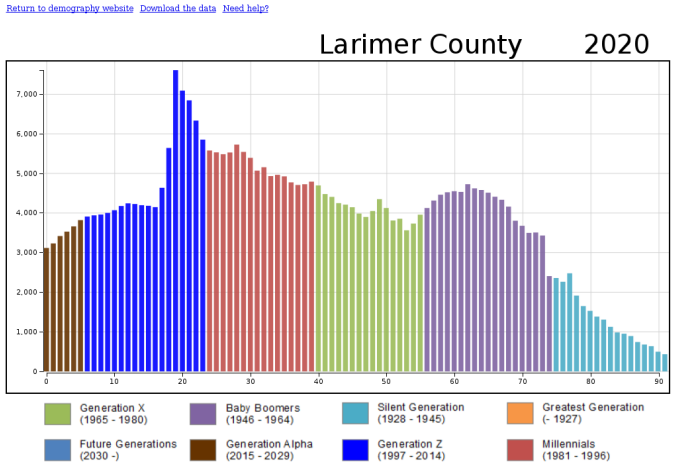
Again, mirroring Colorado as a whole, Larimer County forecasted to continue growing, though at a slower rate than previous three decades



Source: Colorado State Demography Office

Larimer County Age Breakdown

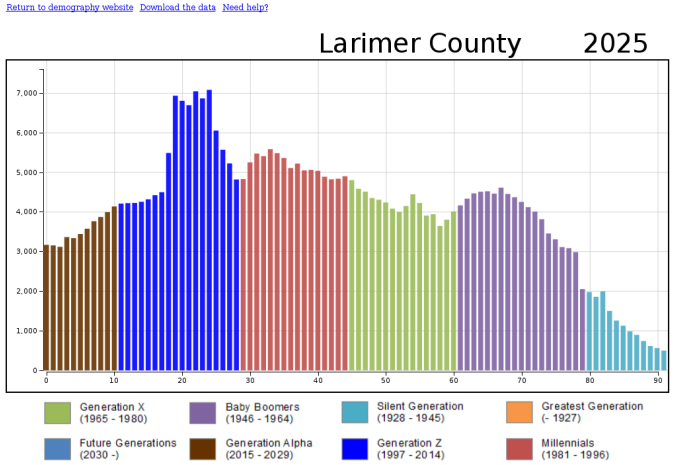


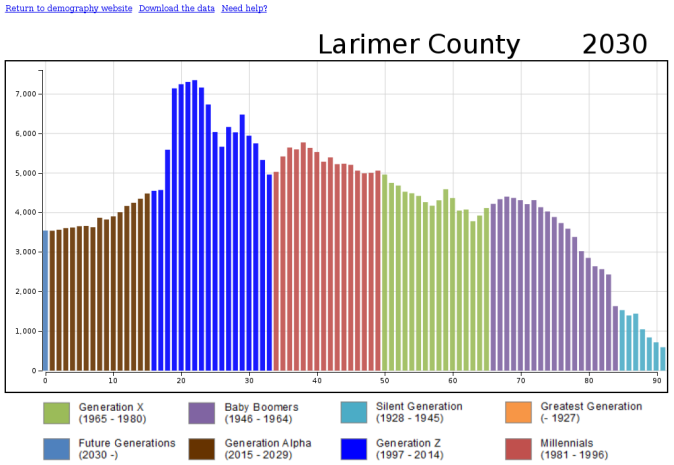


- Births within the county start to crash around 2020.
- Kids born in this time frame are reaching Kindergarten now
- This trend is not exclusive to Larimer County

Source: Colorado State Demography Office

Larimer County Age Breakdown

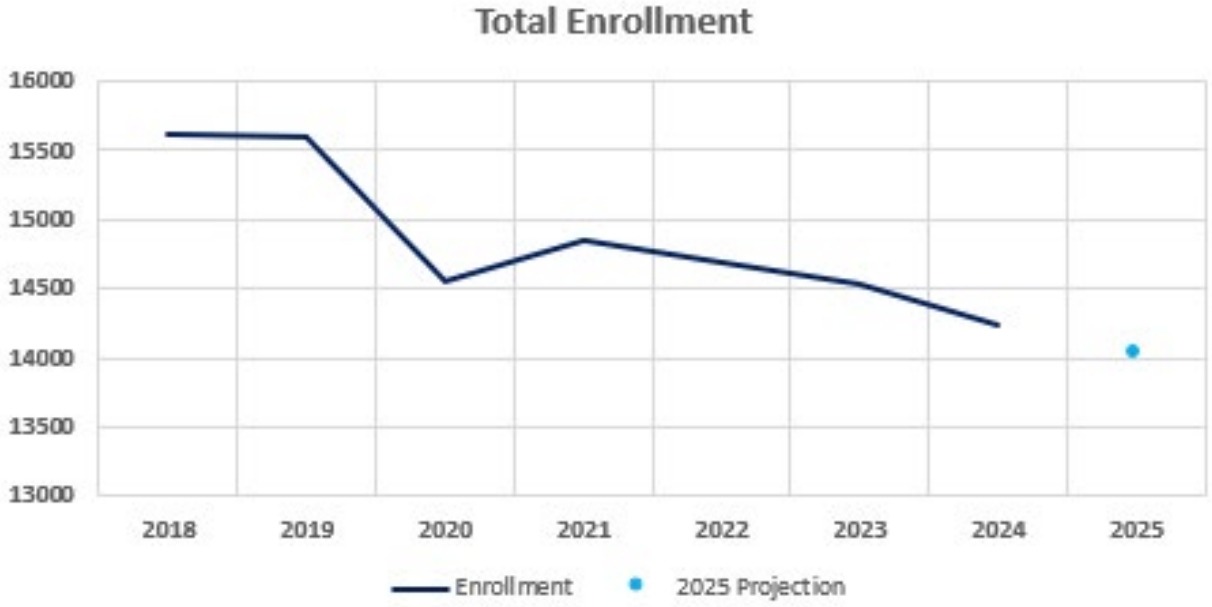




- Births projected to stabilize with forecasted growth

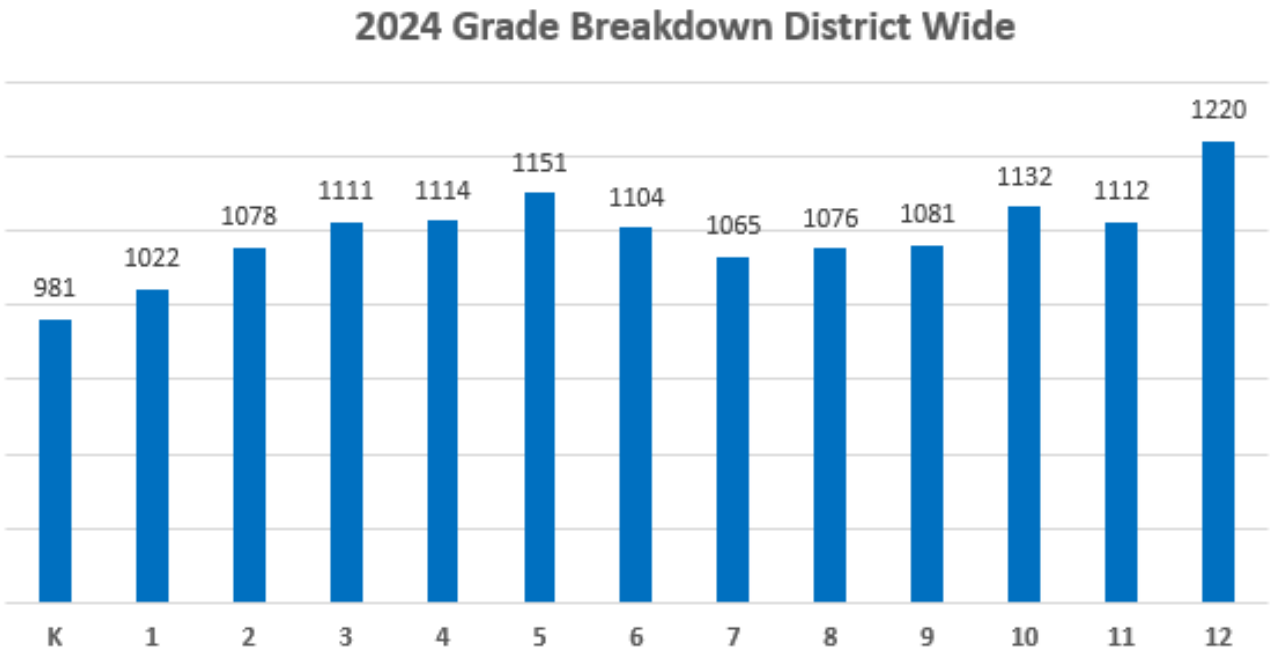
Source: Colorado State Demography Office

District Wide Enrollment

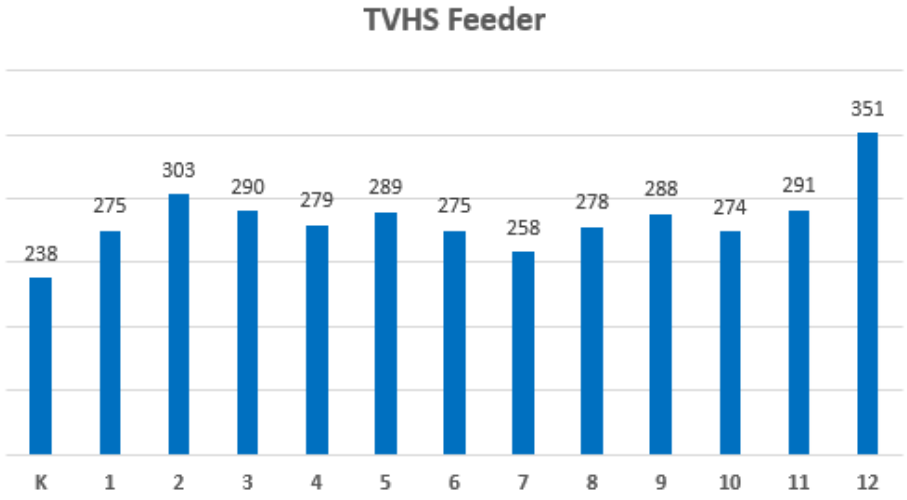


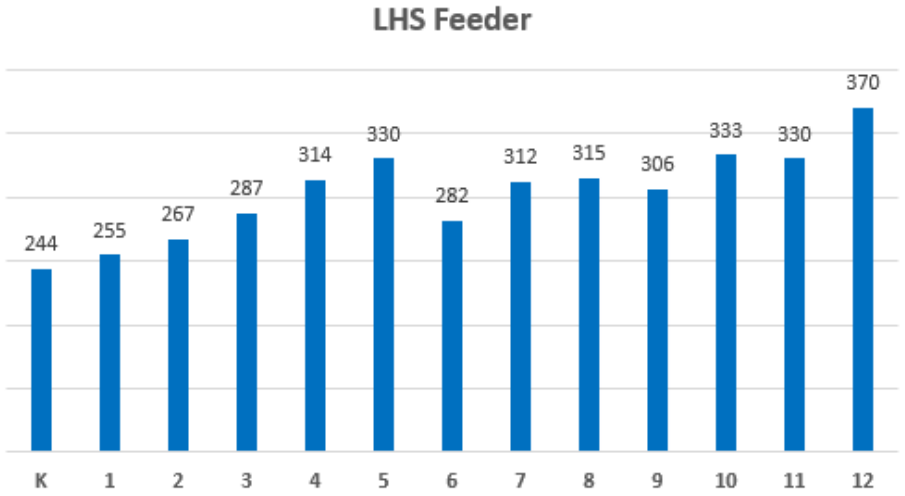
- Given Thompson's current grade breakdown (see next slide), moderate decline forecasted for 2025

District-wide Grade Breakdown

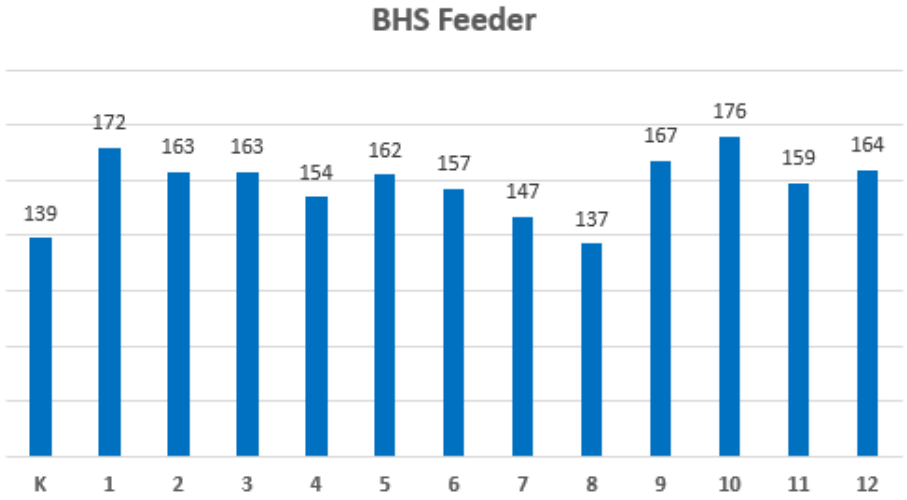


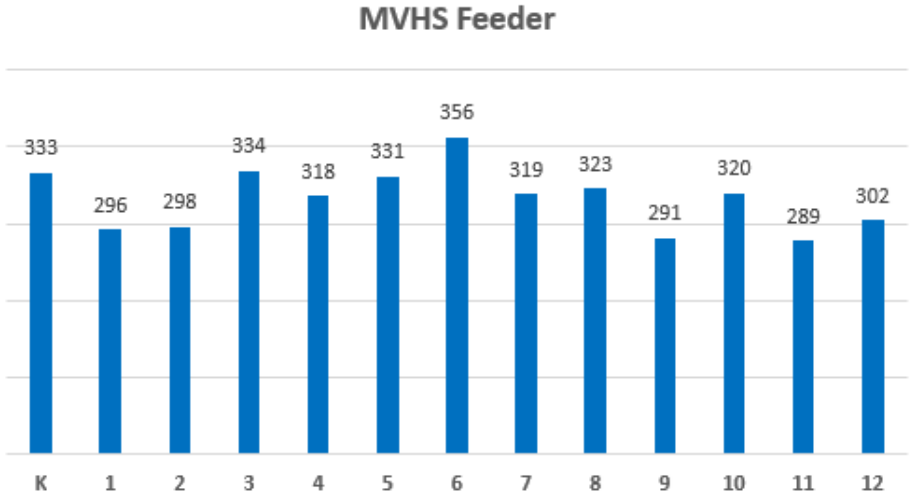
Grade Breakdowns by Feeder





Grade Breakdowns by Feeder





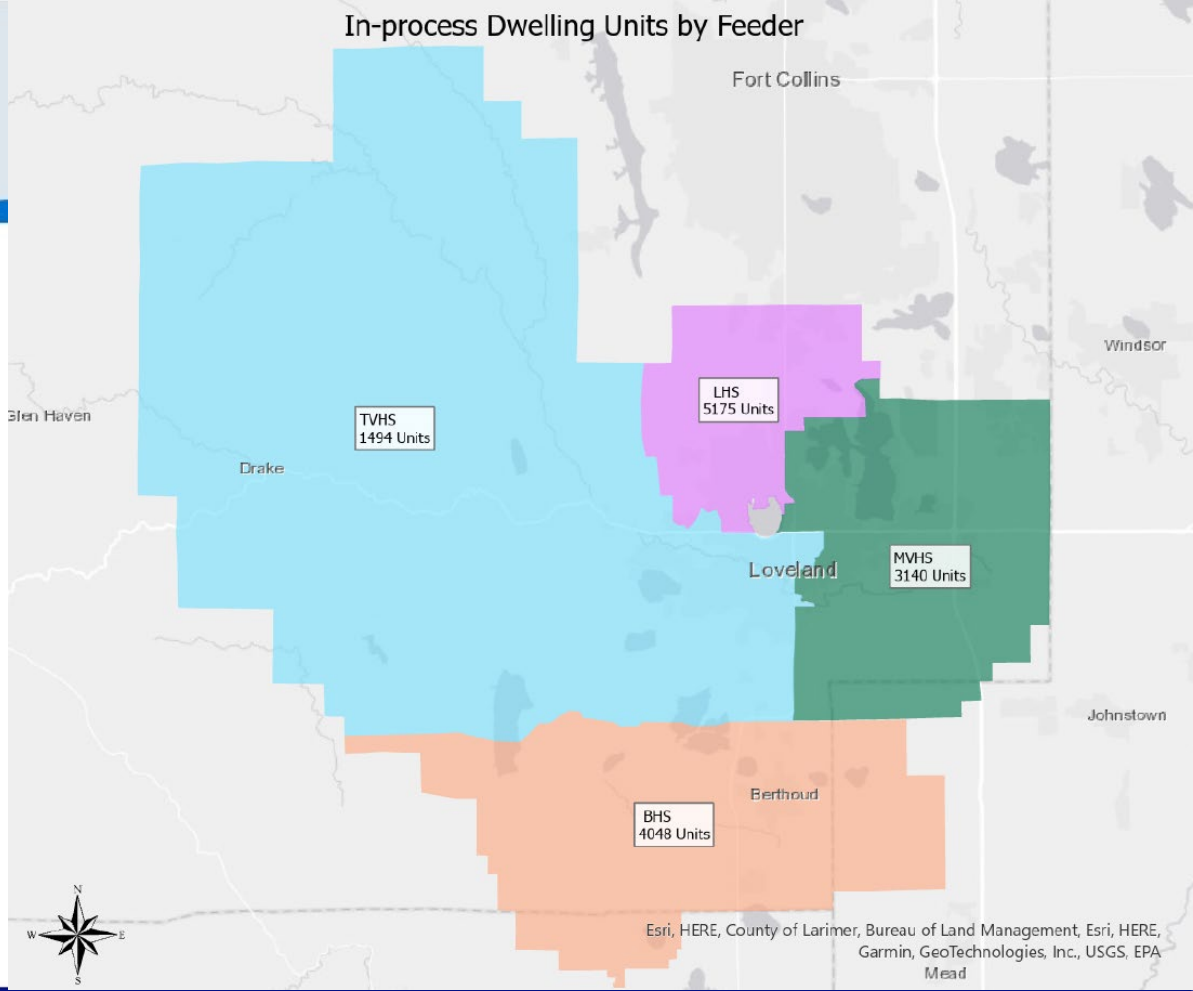
2024 Utilization

- Board Policy FCA
  - Staff are not recommending closures at this time but will continue to monitor our lower utilized schools

Schools	Oct Count 23 Enrollment	Utilization VS. Service Level B	School Capacity Service Levels — Acceptable Levels — Building Program Capacity: Service Level A (75% of capacity)	School of choice is closed	Service Level B (- designed for -)	Service Level C (Up to 125%)	Unacceptable Levels: Service Level D (over 125%)	Service Level U (under 75%)
Elementary Schools *(Grades K-5)*								
Berthoud	465	80%	435	551	**580**	725	**726**	**434**
BF Kitchen	159	57%	210	266	**280**	350	**351**	**209**
Big Thompson	179	70%	191	242	**255**	319	**320**	**190**
Carrie Martin	219	78%	210	266	**280**	350	**351**	**209**
Centennial	300	57%	398	504	**530**	663	**664**	**397**
Cottonwood Plains	312	59%	398	504	**530**	663	**664**	**397**
Coyote Ridge	232	62%	281	356	**375**	469	**470**	**280**
Garfield	214	71%	225	285	**300**	375	**376**	**224**
High Plains	312	66%	357	452	**476**	595	**596**	**356**
Ivy Stockwell	426	94%	341	432	**455**	569	**570**	**340**
Laurene Edmondson	211	75%	210	266	**280**	350	**351**	**209**
Lincoln	146	41%	266	337	**355**	444	**445**	**265**
Peakview	301	47%	480	608	**640**	800	**801**	**479**
Namaqua	236	47%	379	480	**505**	631	**632**	**378**
Ponderosa	313	57%	413	523	**550**	688	**689**	**412**
Riverview	475	74%	480	608	**640**	800	**801**	**479**
Sarah Milner	211	52%	304	385	**405**	506	**507**	**303**
Truscott	195	59%	248	314	**330**	413	**414**	**247**
Winona	215	39%	413	523	**550**	688	**689**	**412**
Subtotal	5,121	62%			8,316			
Middle Schools *(Grades 6-8)*								
Bill Reed	528	59%	675	855	**900**	1125	**1,126**	**674**
Peakview	200	63%	240	304	**320**	400	**401**	**239**
High Plains	155	57%	205	259	**273**	341	**342**	**204**
Lucile Erwin	686	76%	675	855	**900**	1125	**1,126**	**674**
Riverview	234	73%	240	304	**320**	400	**401**	**239**
Turner	447	69%	488	618	**650**	813	**814**	**487**
Walt Clark	341	38%	675	855	**900**	1125	**1,126**	**674**
Subtotal	2,591	61%			4,263			
High Schools *(Grades 9-12)*								
Berthoud	723	73%	743	941	**990**	1238	**1,239**	**742**
Ferguson	163	88%	139	176	**185**	231	**232**	**138**
Loveland	1,366	91%	1,125	1,425	**1,500**	1875	**1,876**	**1,124**
Mountain View	1,072	73%	1,106	1,401	**1,475**	1844	**1,845**	**1,105**
Thompson Valley	1,010	68%	1,106	1,401	**1,475**	1844	**1,845**	**1,105**
Subtotal	4,334	77%			5,625			
TOTAL	12,046	66%	*na*	*na*	18,204			

Potential for Growth

- With the number of planned units in development. There is potential for new units and their projected student yield to balance out declining births and aging neighborhoods.



Farmstead School Site Update

- In reviewing updated ECMC (Energy and Carbon Management Commision) rules, the original Farmstead school site was with-in a 2000 ft buffer of an existing well
  - Updated rule state new wells cannot be within 2000 ft of schools*
  - *Under current rules we could have built as it was an existing well with new school
- Both district insurance pool and district counsel advised against building within buffer due to potential liability if catastrophic event occurred or health conditions in students or staff presented that could be attributed to nearby well



Farmstead School Site Update

- After much hee-hawing with the developer, we were presented with and updated site, outside of the 2000 ft buffer



Discussion

Questions, comments, concerns regarding the new school site?

Master Plan Updates and Activity

[2020 Master Plan Document]

- Activity- Four Stations:
  - Shared Vision Statement
  - Timeline
  - Learning Space- adjustments
  - Future Topics
- Master Plan Timeline
  - February Draft
  - 3 weeks to review, due Feb 24 to Tara
  - Chair/ District Meeting early March
  - Approve Final Document in April

Securit
y



Announcements

- Tentative Workshop Meeting for Learning Space Enhancements and Vision Statement, January 6, 2025, 5-7 at the Administration Building (come in the Main Entrance- Cottonwood Conference Room)
- BOE Presentation January 22, 2025
- Next MPC: February 3, 2025, Centennial Elementary

Master Plan Committee Meeting Minutes

February 3, 2025 at 5:00 P.M.

Centennial Elementary, 1555 W 37th Street, Loveland

Committee Members Present: Anne Messerli, Bill Breunig, Brad Chope, Brendan Willits, Brent Grimditch, Carmen Polka, Chris Wright, Clinton Johnson, Cole Hanks, Frank Haug, Jennifer Swanty, Kevin Woodward, Lamb Caro, Theo Robison, Tom Pitts

TSD Staff: Kristen Battige, Ryan Baker, Tammie Knauer, Tara Flores, Todd Piccone

1. **Call to Order/Pledge of Allegiance**

   Tom Pitts, Committee Chair called the meeting to order and led the committee in the Pledge of Allegiance at 5:01 pm.

   New committee member Clinton Johnson was introduced.

2. **Approval of Agenda for February 3, 2025**

   Moved by: Brad Chope

   Seconded by: Kevin Woodward

   Motion passed.

3. Approval of Minutes from December 2, 2024 (MINUTES 12.02.24.pdf)

Moved by: Brad Chope

Seconded by: Bill Breunig

Motion passed.

4. Bond Discussion

Todd Piccone, Assistant Superintendent Operations reviewed the election data with the committee. The committee asked what changes would the district make for the next bond request.

- The district is currently working with a consulting firm to better understand how the community feels and what the community feels the needs of the district are

The committee reviewed the two "potential" options and impacts of each.

- Option of No-tax impact - covers "**critical"** needs
- Option of tax increase - covers more needs but substantial needs will remain

Some suggestions or options from some committee members:

- Parent portal
- Easy to navigate website or webpage
- Volunteers with the "needs" of the district knowledge

5. Ideal and Modified Capacity Discussion

Ryan Baker, Planning Manager reviewed the need for modified capacity with the committee outlining the

- Purpose, goals and outcome
- Traditional methods for determining capacity
- Need for adopting modified capacity standards

A subcommittee will be formed to discuss establishing standards and possibly updating board policies (FBC-R, FC and FCA) regarding capacity standards and calculating utilization in schools.

6. Master Plan Update

Kristen Battige, Director of Operations reviewed the master plan draft highlighting some sections where changes were made.

Committee was asked to review the master plan and submit any changes/suggestions to TSD staff by February 24 with final approval in April.

7. Announcements

- Modified Capacity Subcommittee: The subcommittee will meet on March 10th at 5pm. The meeting will be held at the TSD Administration Building in the Cottonwood Conference Room.
- Master Plan Comments Due to Tara February 24, 2025
- Next MPC: April 7, 2025 at Berthoud High

- Following meeting: June 2, 2025 at Admin

8. Adjourn

Brad Chope moved to adjourn the meeting. Brad chope

Meeting adjourned at 6:31 pm.

Master Plan Committee

February 3, 2025

Agenda

AGENDA

February 3, 2025
5:00 P.M.
Location: Centennial Elementary, W. 37th St., Loveland, CO

Agenda Item	Presenter	Start Time
Call to Order/Pledge of Allegiance	Tom Pitts	5:00
Approval of Agenda for February 3, 2025	Tom Pitts	5:03
Approve minutes from December 2, 2024	Tom Pitts	5:04
Bond Discussion	Todd Piccone	5:05
Modified Capacity Discussion and Subcommittee	Todd Piccone	5:30
Master Plan Update	Kristen Battige, Ryan Baker	5:45
Announcements: • Modified Capacity Subcommittee: Administration Building, March 3rd, 2025 • Master Plan Comments Due to Tara February 4, 2025 • Next MPC: April 7, 2025, Berthoud High	Tom Pitts	6:30
Adjourn	Tom Pitts	6:35

Bond and Special Mill Discussion

Todd Piccone, Assistant Superintendent of operations

Agenda

- Election Data
- Discussion and Details on Options
- Board Discussion

Election Data

TSD 2024 Bond

Measure 5A By Precinct

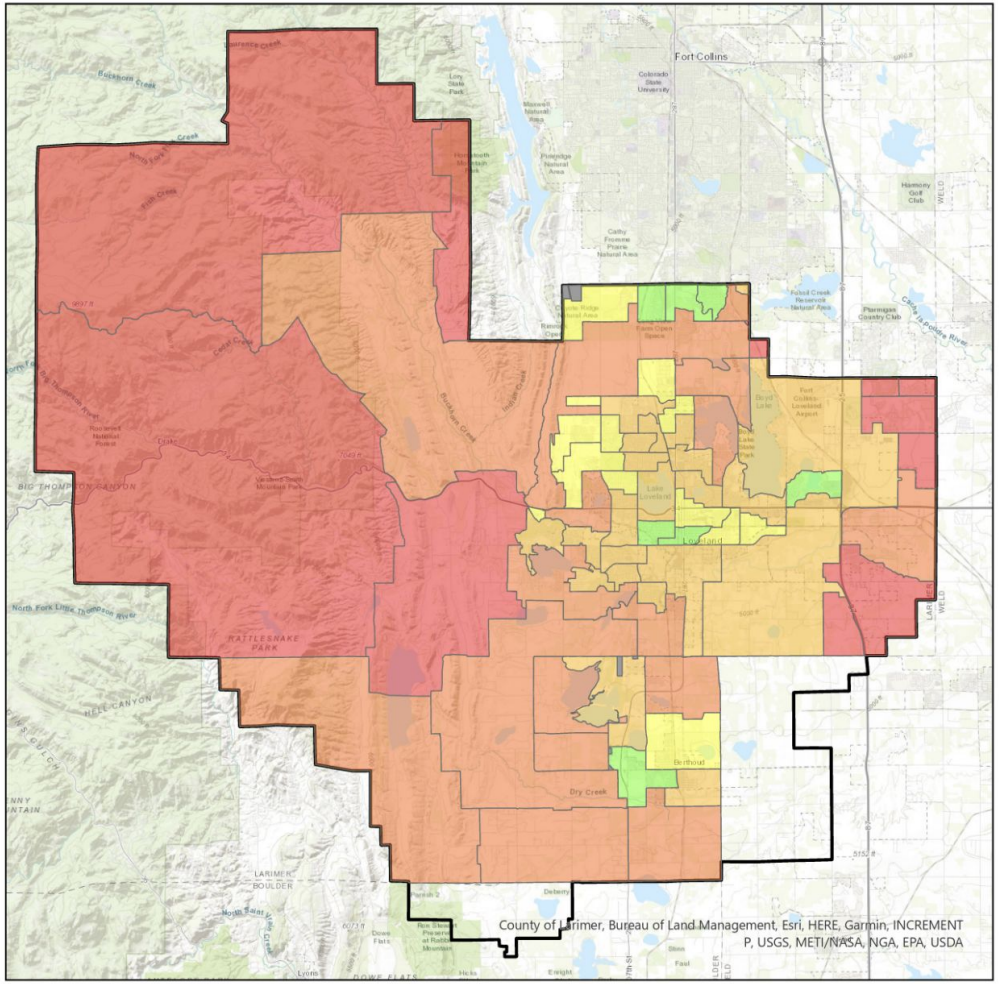
- 0.0 - 1.0
- 1.1 - 50
- 51 - 70
- 71 - 84
- 85 - 99
- 100 - 120

The percentage is calculated as: (Yes Votes / No Votes) × 100

A percentage of 100 or higher indicates a pass.

Percentages from 99 down to 1 reflect an increasing preference for No votes within the precinct.

0 indicates no votes tallied from precinct



Election Data

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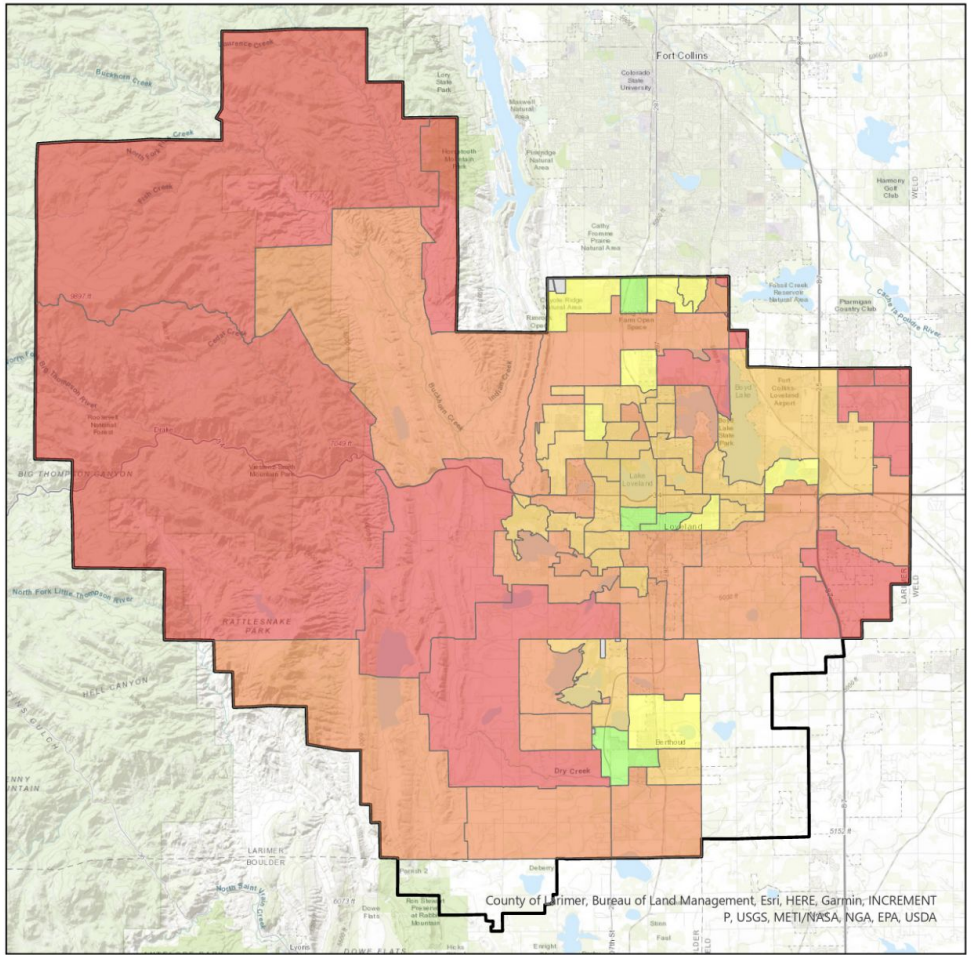
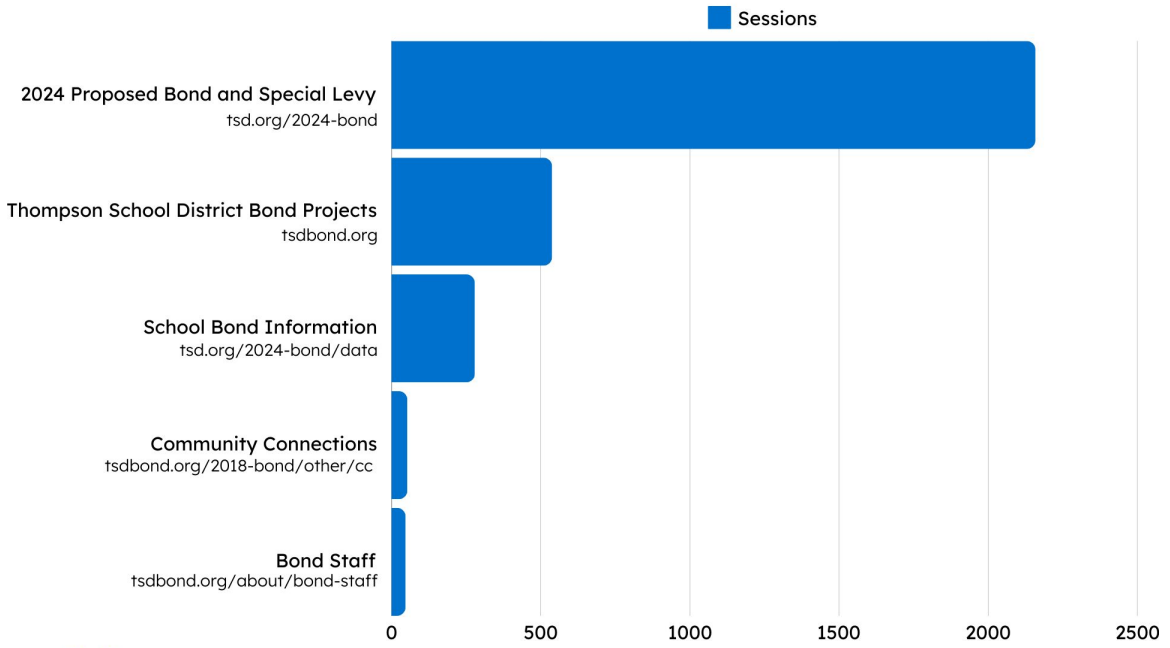
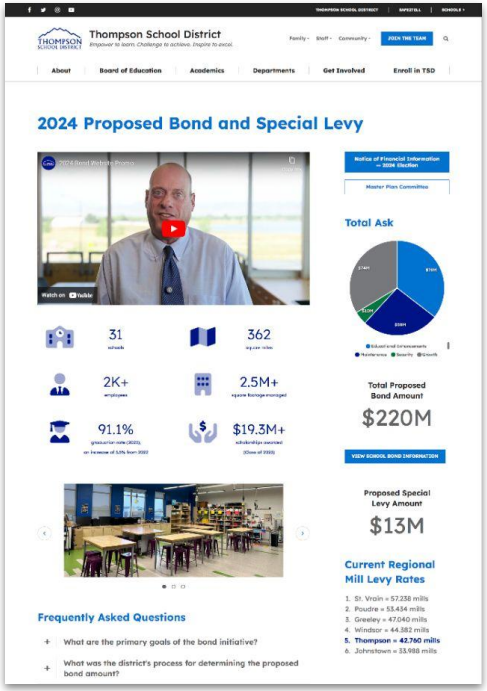
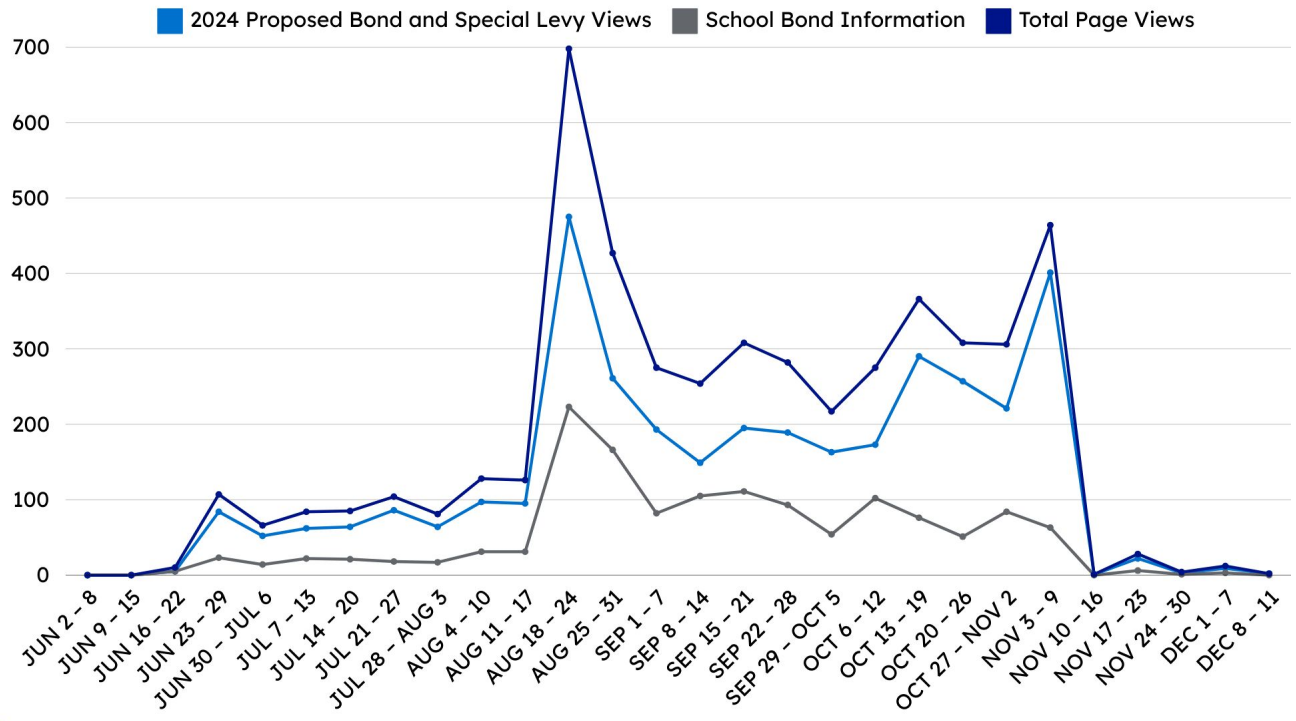


Website Data - Top Landing Pages

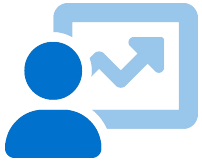




tsd.org/2024-bond Page View History

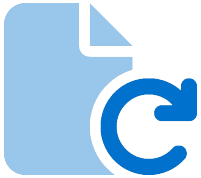


tsd.org/2024-bond Statistics



2.6K+

unique visitors



3.6K+

returning visits



1.1K+

tax calculations



2.5 minutes

average session time

Options

Option - No Tax Increase

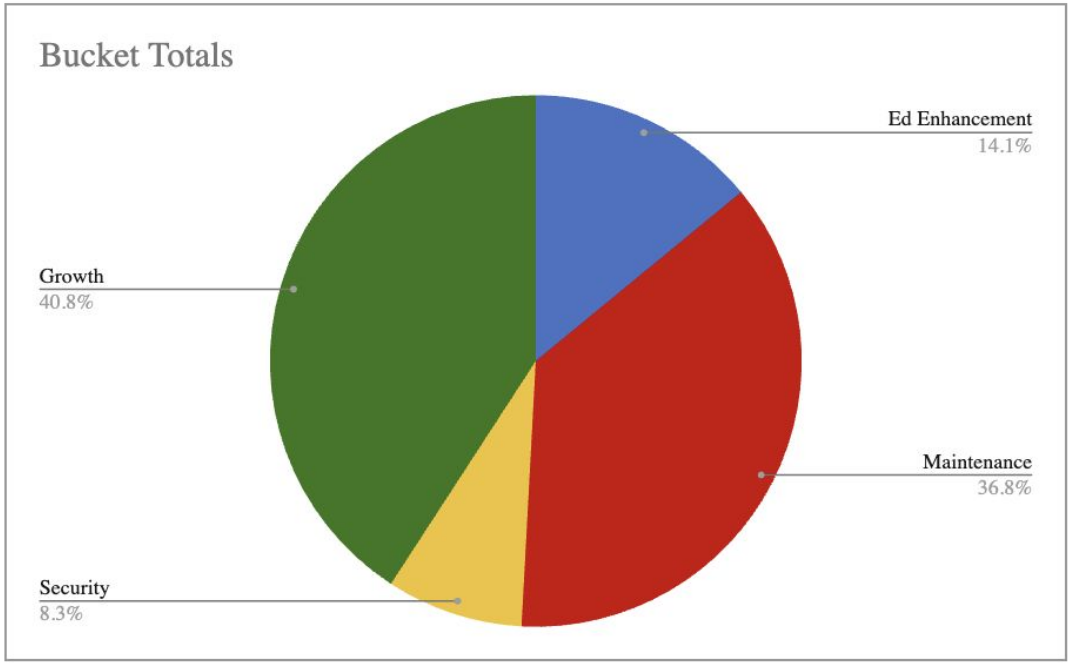
Recommended planning amount is ~$100,000,000 (assumes an ~7.5% Access Valuation increase)

2025 Election Capacity	
AV Growth Assumptions	*Projected Borrowing Capacity*
No Growth	$69.7 million
10% Growth	$108.3 million
20% Growth	$140 million

(*average assessed valuation over 8 years is 10%)

**Current step down is in November of 2025, last chance for no tax increase initiative is November 2025

What's Included if $100,000,000



Ed Enhancement - All schools	*~$ 13M*
Maintenance - Critical Needs	*~$ 38M*
Security -Vestibules at remaining schools	*~$ 8M*
Growth IVY & BEL only	*~$ 42M*

Option for $220M

Growth
$74 M

Educational Enhancements
$78 M



Security
$10 M

Maintenance
$58 M

Impacts

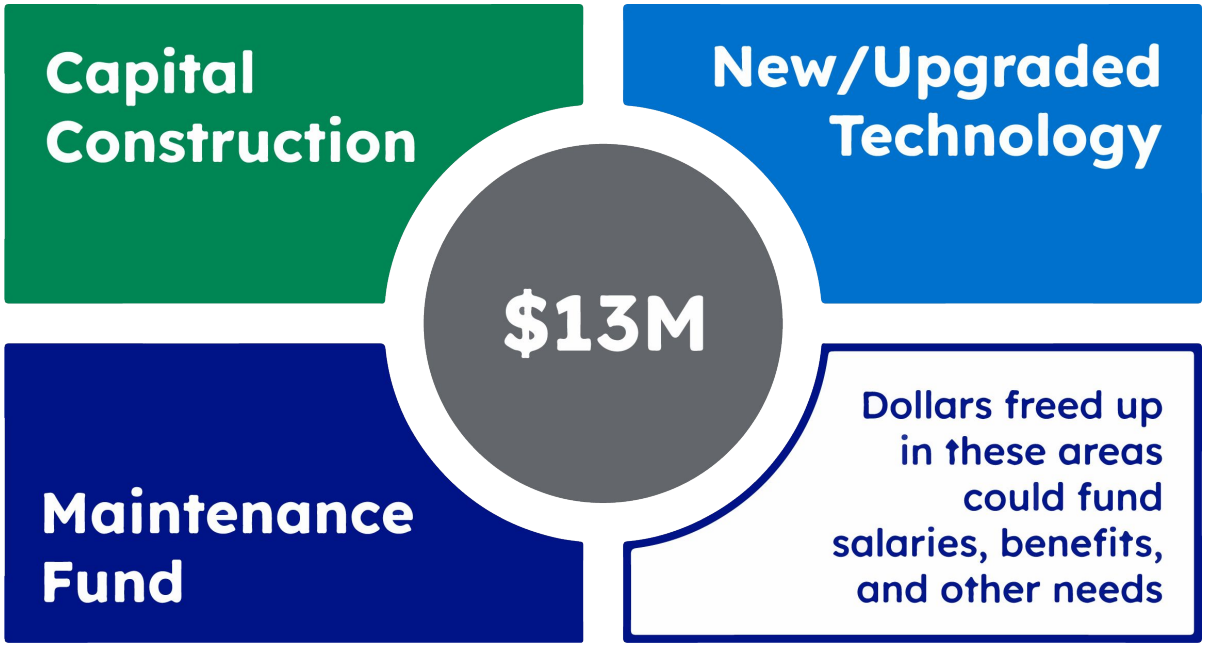
Approximate Tax Impact of $220M

2025 Bond Election - $220 Million	
Assumed AV Increase	Annual Tax Increase per $100,000 of Actual Residential Value
No Growth	$25
10% Growth	$19
20% Growth	$14

**2025 - Example 10% AV growth on a $500k home is ~$7.91/MONTH

If we wait until 2026 the impact would be **$29/$100k or ~$12.08/month for $500k home value

Special Levy Details



An approximate 3.974 mill property tax increase would cost a homeowner about $26.53 annually, or $2.21 a month, per $100,000 of a home's value.

Moving Forward

- We know there is a significant need
  - Option of No-tax impact - covers critical needs
  - Option of tax increase - covers more needs but substantial needs will remain
- Investing in People
  - Special Levy 2025 or 2026

Thoughts for recommendation -

*Need to go for a bond in 2025 regardless of $100m vs $220m

*Need to strategically weave in Special Levy initiative

Ideal and Modified Capacity

Ryan Baker, Planning Manager

Modified Capacity Discussion

Purpose: Develop a more accurate framework for school capacities that reflects expanded services, programming and modern use of space in schools

Goals: Define a modified capacity framework for elementary and secondary schools

Outcome: Modify board policies relating school capacities

Modified Capacity Discussion

Traditional methods for determining capacity

- Built Capacity - Maximum amount of students based on the architectural design of the school
- Derived from teacher student ratios subject to design standards of the time
    - Ex. For elementary schools, 25 students x # of Gen Ed rooms = built capacity

Modified Capacity Discussion

Need for adopting modified capacity standards

- Addresses shared and flexible spaces
- Accounts for specialized programs and services
  - Intervention programs/spaces, IlC & ILLC rooms, Sierra School, AF (Affective Needs)
- Reflects actual utilization
  - Beyond square footage, how are spaces actively used in schools today

Modified Capacity Discussion

What does this look like?

A sub-committee to discuss establishing standards and possibly updating our board policies (FBC-R, FC and FCA) regarding capacity standards and calculating utilization in schools

- Modified capacities can look like
  - Elementary Calculations
    - Subtracting program(s) from built capacity in elementaries
  - Secondary Calculations
    - Not every classroom is used every period
    - Teachers have planning time built into their day
    - Taking into account a a scheduling factor applied to secondary schools built capacities

Master Plan Review

- Subcommittee Work
- Review Plan
- Master Plan Timeline
  - February Draft
  - 3 weeks to review, due Feb 24 to Tara
  - Chair/ District Meeting early March
  - Approve Final Document in April



Announcements

- Modified Capacity Subcommittee: Administration Building, March 10th, 2025 (Cottonwood room- come in the main entrance)
- Master Plan Comments Due to Tara February 24, 2025
- Next MPC: April 7, 2025, Berthoud High
    - Following meeting: June 2, 2025 at Admin

DAC NEEDS DISCUSSION

Agenda

- November 2024 Election Data
- Discussion and Details on Needs
- Future Options/Plan

Election Data

TSD 2024 Bond

Measure 5A By Precinct

- 0.0 - 1.0
- 1.1 - 50
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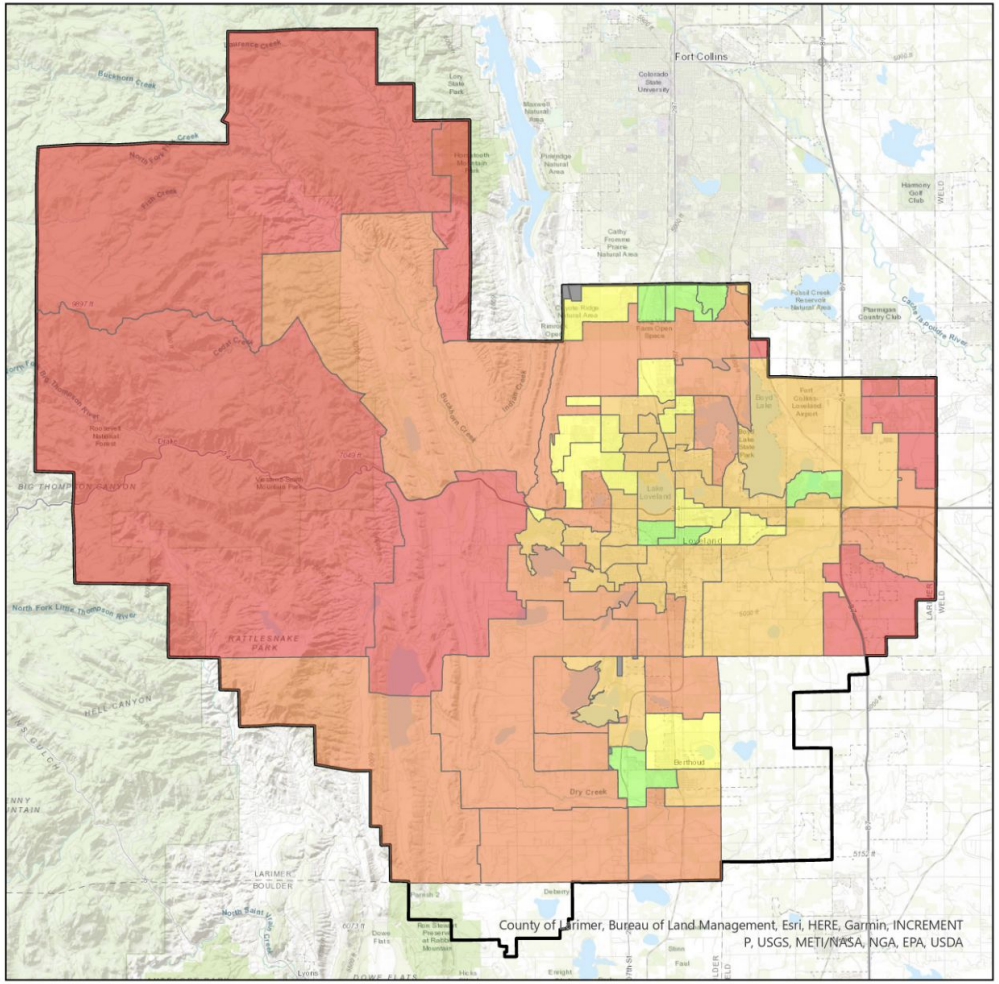

Election Data

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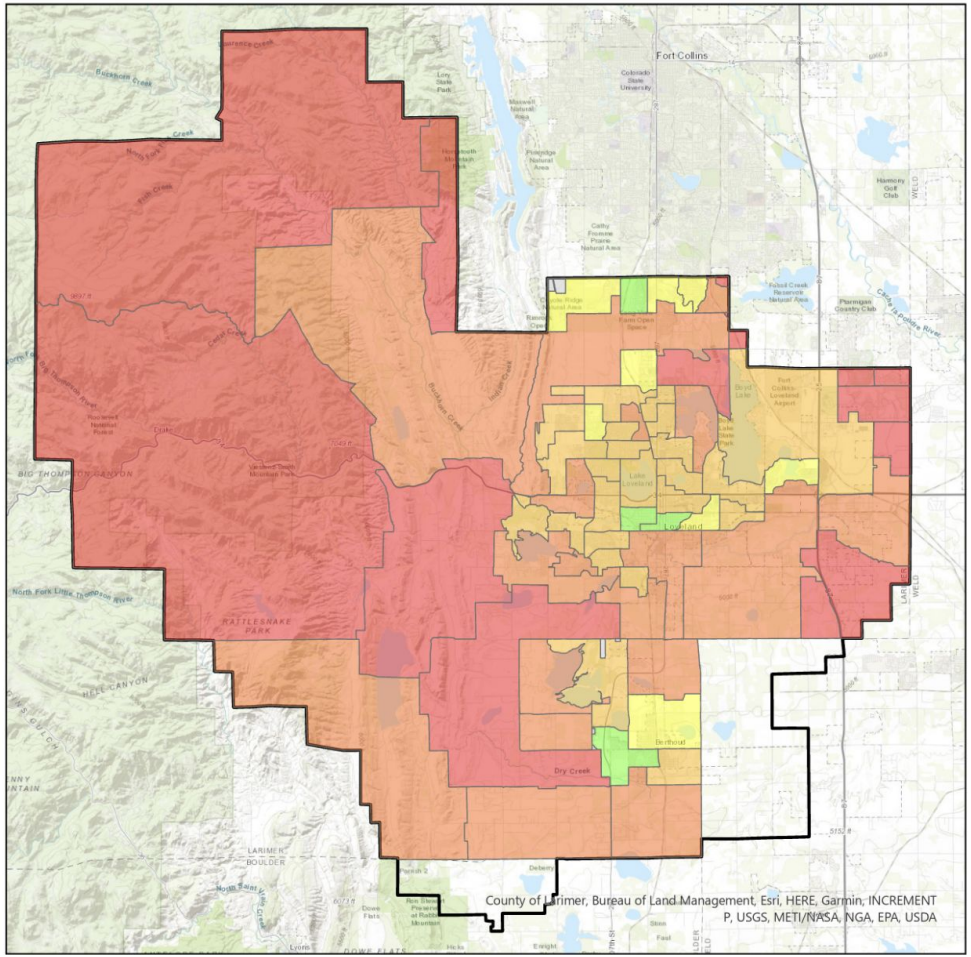


TOTAL DISTRICT NEED (through ~2030)

$516,000,000

MAINTENANCE

$294M

CLASSROOM / EDUCATIONAL ENHANCEMENTS (includes AC)

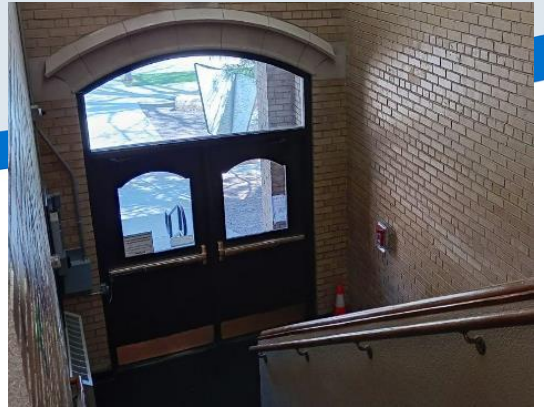
$135M

GROWTH

$75M

SAFETY

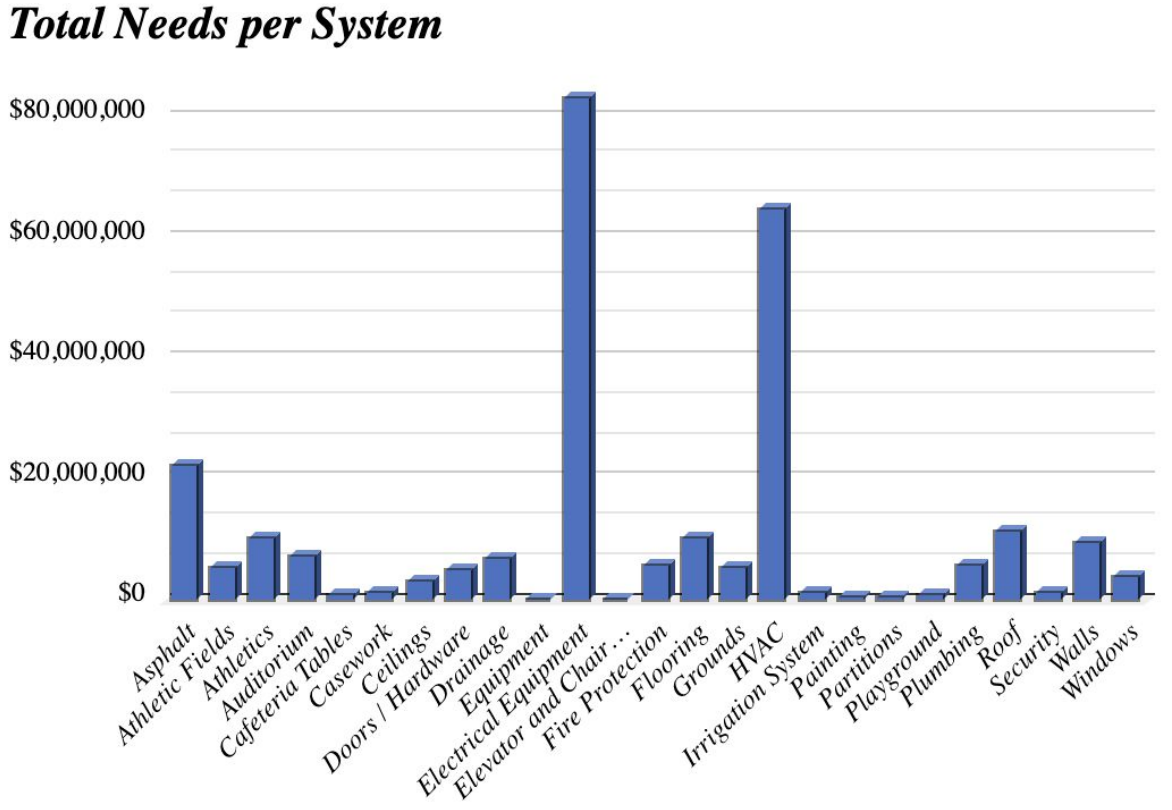
$12M

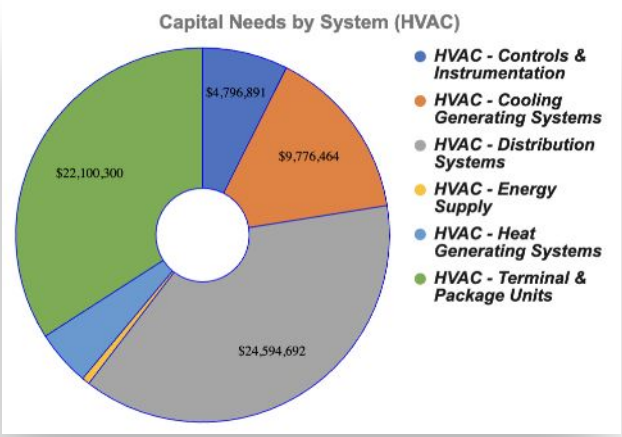


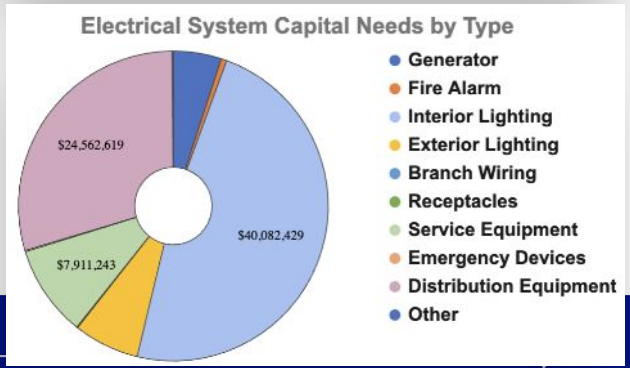




Maintenance by Category







Options

Option - No Tax Increase

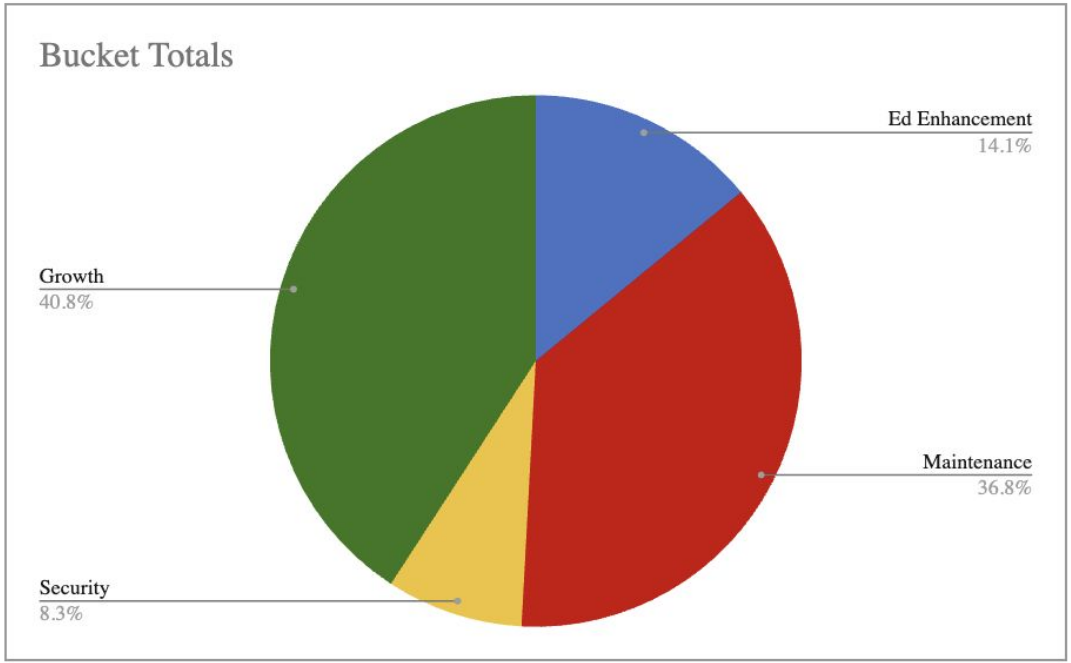
Recommended planning amount is ~$100,000,000 (assumes an ~7.5% Access Valuation increase)

2025 Election Capacity	
AV Growth Assumptions	*Projected Borrowing Capacity*
No Growth	$69.7 million
10% Growth	$108.3 million
20% Growth	$140 million

(*average assessed valuation over 8 years is 10%)

**Current step down is in November of 2025, last chance for no tax increase initiative is November 2025

What's Included if $100,000,000



Ed Enhancement - All schools	*~$ 13M*
Maintenance - Critical Needs	*~$ 38M*
Security -Vestibules at remaining schools	*~$ 8M*
Growth IVY & BEL only	*~$ 42M*

Option for $220M

Growth
$74 M

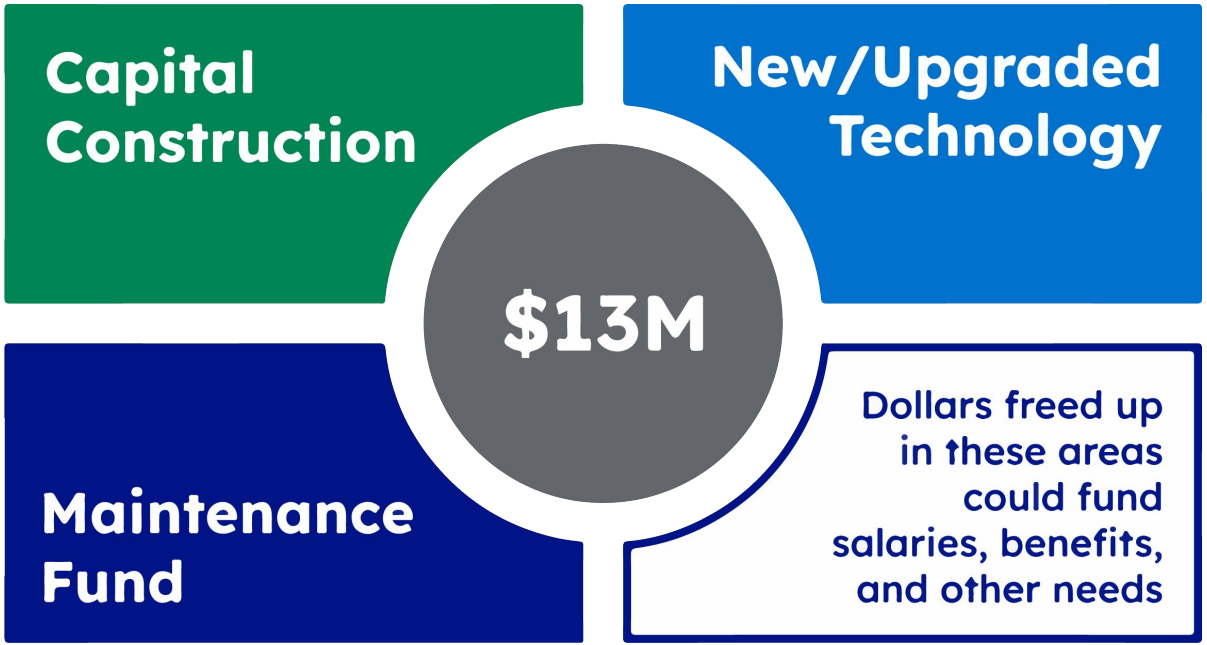
Educational Enhancements
$78 M



Security
$10 M

Maintenance
$58 M

Special Levy Details



An approximate 3.974 mill property tax increase would cost a homeowner about $26.53 annually, or $2.21 a month, per $100,000 of a home's value.

Moving Forward

- We know there is a significant need
  - Option of No-tax impact - covers critical needs
  - Option of tax increase - covers more needs but substantial needs will remain
- Investing in People
  - Special Levy 2025 or 2026

Inform and Feedback

Questions

Master Plan Committee Meeting Minutes

April 7 at 5:00 P.M.

Centennial Elementary, 1555 W 37th Street, Loveland

Committee Members Present: Anne Messerli, Bill Breunig, Brad Chope, Brendan Willits, Brent Grimditch, Candie Joshi, Carmen Polka, Chris Wright, Cole Hanks, Kevin Woodward, Stu Boyd, Theo Robison, Tom Pitts

Guests: Bob Ebersole, new TSD Chief Financial Officer

TSD Staff: Kristen Battige, Ryan Baker, Tammie Knauer, Tara Flores, Todd Piccone

1. **Call to Order/Pledge of Allegiance**

   Tom Pitts, Committee Chair called the meeting to order and led the committee in the Pledge of Allegiance at 5:07 pm.

2. **Approval of Agenda for April 7, 2025**

   Moved by: Brad Chope

   Seconded by: Chris Wright

   Motion passed.

3. **Approval of Minutes from February 3, 2025 (**MINUTES 02.03.25.pdf**)**

   Moved by: Brad Chope

   Seconded by: Chris Wright

   Motion passed.

4. **New Chief Financial Officer Introduction**

Kristen Battige, Director of Operations introduced Bob Ebersole, Chief Financial Officer.

Bob gave a brief introduction of his career path. Bob has been with the district since February 4th.

5. **Bond Discussion**

Todd Piccone, Assistant Superintendent Operations discussed the bond not passing and how the district will move forward.

The district has contracted with a polling company to work with the board to understand the results and why the initial bond didn't pass.

6. **Ideal and Modified Capacity Subcommittee Update**

Ryan Baker, Planning Manager reviewed the work done by the subcommittee. The subcommittee discussed establishing standards and the possibility of updating board policies (FBC-R, FC and FCA)

The subcommittee reviewed:

- Purpose and goals
- The different school utilization ranges (service levels)
- Capacity

    - Build - the number of general education rooms x ed specs
    - Functional - a service factor is subtracted from buildings to account for schools built before 2000 without spaces for modern services
    - Modified - functional capacity minus the number of district programs hosted at school with each program counting as 1 room
- District programming - the following are the district programs:
    - LC - Learning Center
    - ILC - Intensive Learning Center
    - ILLC - Intensive Language Learning Center
    - ALC - Affective Needs Learning Center
    - ECE - Early Childhood Education

7. Master Plan Update

Kristen Battige, Director of Operations reviewed the status of the master plan draft. The committee was asked to review the master plan and submit any changes/suggestions to TSD staff.

The final draft will be sent to the committee in early May for Review with the final document will be approved at the June 2025

meeting.

8. **Announcements**

- ❖ Next MPC meeting: June 2, 2025 at Admin

9. **Adjourn**

Brad Chope moved to adjourn the meeting.

Meeting adjourned at 6:08 pm.

Master Plan Committee

April 7, 2025

Agenda

AGENDA

April 7, 2025
5:00 P.M.
Location: Berthoud High School, 850 Spartan Ave, Berthoud, CO

Agenda Item	Presenter	Start Time
Call to Order/Pledge of Allegiance	Tom Pitts	5:00
Approval of Agenda for April 7, 2025	Tom Pitts	5:03
Approve minutes from February 3, 2025	Tom Pitts	5:04
New Chief Financial Officer (CFO) Introduction	Bob Ebersole	5:05
Bond Discussion	Todd Piccone	5:15
Ideal and Modified Capacity Subcommittee Update	Todd Piccone, Ryan Baker	5:30
Master Plan Update	Kristen Battige, Ryan Baker	6:00
Announcements: • Next MPC Meeting: June 2, 2025 at Admin • Board of Education Meeting June 18,2025	Tom Pitts	6:30
Adjourn	Tom Pitts	6:35

New Chief Financial Officer

Bob Ebersole

THOMPSON SCHOOL DISTRICT

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Bond and Special Mill Discussion

Todd Piccone, Assistant Superintendent of operations

Agenda

- Election Data
- Discussion and Details on Options
- Board Discussion

Modified Capacity Sub Committee Work



Modified Capacity

Purpose: Evaluate the metrics in which the District uses to measure utilization and capacity in schools

Goals: Accurately represent how classrooms and spaces are being utilized in today's schools with modern programing and services offered taken into account against a buildings built capacity

Modified Capacity - Board Policies

FC - School Utilization Ranges

- Service Levels A & B: enrollment at 75%-100% of capacity
  - This is the ideal range for the number of students a building is expected to serve.
- Service Level C (extended utilization): enrollment at 100-125% of capacity
  - The building contains more students than it was designed for and some areas intended for other purposes (e.g., program rooms) may be used as regular classrooms. Portable buildings may be utilized to house flexible learning areas or additional classrooms.
- Service Level D (over capacity): enrollment over 125% of capacity
  - No more portable buildings are feasible.
- Service Level U (underutilized): enrollment less than 75% of capacity
  - Attendance is so low that fixed costs (e.g. utilities, support and administrative staff, special teachers) are disproportionately high and must be subsidized, reducing funds available to serve students in other schools.

Modified Capacity - Board Policies

FCA - School Closure Evaluation

- 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.

Modified Capacity at TSD

Built Capacity The number of general education rooms x ed-spec (see below)

- Ed-spec:
  - Elm 25 students/ classroom
  - Mid 28 students / classroom
  - High 28 students / classroom

Functional Capacity A service factor is subtracted from buildings to account for schools built without spaces for modern services

- Recommended for schools built prior to the year 2000
- 1 room - Elementary
- 2 rooms - Middle
- 3 rooms - High

Modified Capacity Functional Capacity (if it applies, otherwise use Built Capacity) minus (-) the number of district programs hosted at school each counting as 1 room.

Modified Capacity at TSD

District programming - The following are the the district programs that will count toward modified capacity unless specifically called out on a schools floor plan.

- LC - Learning Center
- ILC - Intensive Learning Center
- ILLC - Intensive Language Learning Center
- ALC - Affective Needs Learning Center
- ECE - Early Childhood Education

Other programs and services in the district certainty take up classroom space which we are planning to account for with functional capacity service factor. The programs listed above typically require dedicated classroom space and objectives cannot be met using flexible spaces.

Modified Capacity at TSD

Examples

Ponderosa Elementary

Gen-ed rooms 22 (=550 Built capacity)

Service factor - 0 (Built in 2010)

District Programs - 0 room (has rooms specifically called out for programming on the floor plan)

= 22 x 25 = 550 (modified capacity)

313 (2024 OC) / 550 = 55.9 % Utilization

- Built in 2010, Ponderosa has programming space built into the floor plan leaving Ponderosa's utilization unchanged when applying modified capacity.

Garfield Elementary

Gen-ed rooms 12 (=300 Built capacity)

Service factor - 1 room

District Programs - 1 room (Learning Center)

= 10 x 25 = 250 (modified capacity)

214 (2024 OC) / 250 = 85.6 % Utilization

Compared to 71% (2024 utilization)

Modified Capacity at TSD

What we are still working through

In investigating what modified capacity could look like at TSD we have uncovered some irregularities in our previously stated built capacities. We are in the process of researching how these stated capacities were calculated, how this affects modified capacity, and the possibility of updating built capacities.

We are also looking into special considerations in changing ed-spec (kids/room) for schools built with classrooms well below current district standards (850 sqft)

Modified Capacity Discussion Update

Purpose: Develop a more accurate framework for school capacities that reflects expanded services, programming and modern use of space in schools

Goals: Define a modified capacity framework for elementary and secondary schools

Outcome: Modify board policies relating school capacities

Master Plan Review

- Master Plan Timeline
  - Final-ish Draft Sent April 2025
    - Allowing additional time for ideal and modified subcommittee information to be incorporated
  - Final Draft Sent to Committee in early May 2025
  - Approve Final Document at June 2025 meeting



Master Plan Review

- Grammatical corrections
- Pagination corrections
- Re-wording to avoid confusion/ repetition of words
- Update Facility Standards Chart
- How Thompson School District is referred to (the District, TSD, etc.)
- Timeframe correction–using years instead of years
- Include support of CTE
- Clarification of phrases/words/ concepts

Announcements

- Next MPC Meeting: June 2, 2025 at Admin
- Board of Education Meeting June 18, 2025

Master Plan Committee Meeting Minutes

June 2, 2025 at 5:00 P.M.

TSD Administration Building

Committee Members Present: Brendan Willits, Brent Grimditch, Candie Joshi, Chris Wright, Frank Haug, Kevin Woodward, Lamb Caro, Lyndsey Martin, Stu Boyd, Tom Pitts, Theo Robison

Guests: Bob Ebersole

Kristen Battige, Ryan Baker, Tammie Knauer, Tara Flores, Todd Piccone

1. **Call to Order/Pledge of Allegiance**

   Tom Pitts, Committee Chair called the meeting to order and led the committee in the Pledge of Allegiance at 5:03 pm.

2. **Approval of Agenda for June 2, 2025**

   Moved by: Chris Wright

   Seconded by: Brendan Willits

   Motion passed.

3. **Approval of Minutes from April 7, 2025 (MINUTES 04.07.25.pdf)**

   Moved by: Candie Joshi

   Seconded by: Chris Wright

   Motion passed.

4. **Bond Discussion**

   Todd Piccone, Assistant Superintendent of Operations reviewed with the committee the steps being taken to inform the district and community about the bond and special mill levy:

- Community Outreach: working with Mile High Public Affairs and their partners to ensure information is delivered to the community via social media and flyers.
- Process
- Polling results: poll results were reviewed with the committee
- Discussion/details: the committee reviewed the overall needs within the district over the next seven years (2025-2032)
- Board discussion

5. **Master Plan Updates**

   Kristen Battige, Director of Operations updated the committee on some changes made to the Master Plan, including changing Educational Enhancements to Building Modernization.

6. **Master Plan Approval Updates**

   Tom Pitts, Master Planning Committee Chair asked for a motion on approving the updated changes to the district Master Plan**.**

   Moved by: Lyndsey Martin

   Seconded by: Candie Joshi

   Motion passed.

7. **Announcements**

   - Board of Education meeting – June 18, 2025

8. **Adjourn**

   Chris Wright moved to adjourn the meeting.

   Meeting adjourned at 5:53 p.m.

Master Plan Committee

June 2, 2025

THOMPSON SCHOOL DISTRICT

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Agenda

AGENDA

June 2, 2025
5:00 P.M.
Location: Administration Building, 800 S. Taft Ave, Loveland

Agenda Item	Presenter	Start Time
Call to Order/Pledge of Allegiance	Tom Pitts	5:00
Approval of Agenda for June 1, 2025	Tom Pitts	5:03
Approve minutes from April 7, 2025	Tom Pitts	5:04
Bond Discussion	Todd Piccone	5:15
Master Plan Updates	Kristen Battige/ Ryan Baker	6:00
Master Plan Approval	Tom Pitts	6:15
Announcements: • Board of Education Meeting June 18, 2025	Tom Pitts	6:20
Adjourn	Tom Pitts	6:25

Bond and Special Mill Discussion

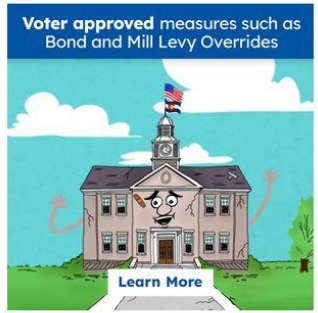
Todd Piccone, Assistant Superintendent of operations

Agenda

- Community Outreach
- Process
- Polling Results
- Discussion and Details on a Bond Option
- Board Discussion

Community Outreach

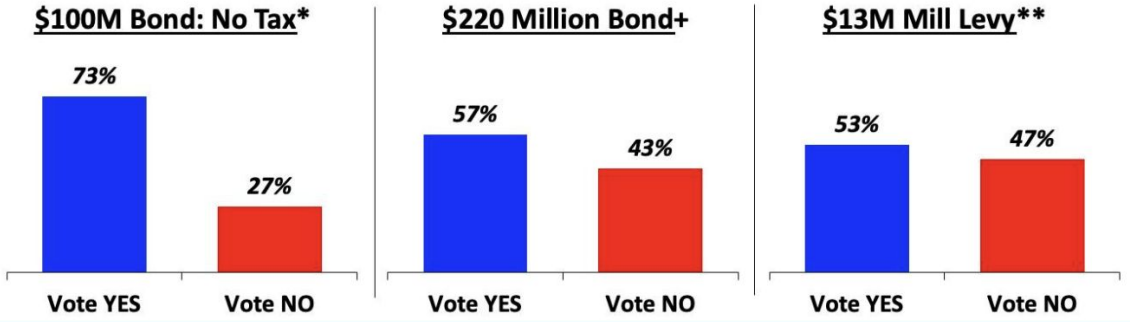
- Working with **Mile High Public Affairs** and their partners
- Utilizing survey data to build capacity throughout the community through video, social media and website banner placement
- Will be working with community partners and groups to provide information and answer questions
- Sample social media slides:

Slide 1:	Slide 2:	Slide 3:	Slide 4:
			

Poll Results

Ballot Votes.

- The "no tax increase" $100 Million Bond passes overwhelmingly with 73% YES support. It has solid majority support among Democrats, Republicans, and Independents.
- $220 Million Bond gets 57% YES, 43% NO. Most supportive are Democrats, women (including those 65+), newest residents, and Independent women. NO vote is dominant among Republicans, men 65+, and longest-term residents of over 30 years. Parents of TSD students are 60% YES but those with grandkids in TSD schools are 59% NO.
- $350 Million Bond is REJECTED with just 42% YES vs. 58% NO. This appears to be an overreach.
- $13 Million Mill Levy has a modest majority of 53% YES, 47% NO.



Poll Results Continued

Political Mood.

- **Voters are overwhelmingly positive (83%) toward "local area quality of life."** The more TSD can connect to and be a reason for this good life, the greater feelings of support for the area's public schools will be.
- **But, ratings of both the ECONOMY (60% negative) and PROPERTY TAXES (62% too high)** are net negative creating friction that works against supporting tax increase ballots.
- **Thompson School District is rated 56% positive**, 41% negative for "providing quality education" and a more modest 50% positive, 47% negative for "being fiscally responsible and managing taxpayer dollars wisely." These soft positive attribute ratings support the District's efforts to pass its ballots.
- Most importantly, in a conceptual question (without dollar amounts or tax increase levels specified), **a 64% majority say they would "Definitely Support" (30%) or "Probably Support" (34%) TSD ballot issues this November that raise taxes to meet maintenance, safety, classroom and growth-related needs. Just over one third (36%) are a hard NO.**

Poll Results Continued

<u>Message Test</u>.

- The NEEDS CASE is best summed up by the following **3 top scoring messages that each score around 40% for being a "very persuasive reason" to vote YES and a total over 70% as at least "somewhat persuasive."**
    - *Numerous repair or replacement projects for schools in the District have been delayed for several years due to budget limitations, leading to issues such as leaking roofs, outdated electrical wiring and failing heating systems. It makes sense to pass the Bond and fix problems now before further damage is done to our school building requiring more expensive repairs later.*
    - *Some schools in the District have heating or cooling systems that are extremely outdated, to the point where repairs are no longer possible due to discontinued replacement parts by manufacturers. These old, aging systems must be replaced to keep schools functioning but the only way to pay for these critical upgrades is to pass the Bond.*
    - *It is common sense to replace failing school building heating systems - some of which are over 50 years old - with new systems with modern temperature control and energy efficiency that saves operating money.*
- Messages more directly connected to the Mill Levy score just slightly below these top physical needs ones. "Competitive teacher pay" is 68% total persuasive (37% "very") and expanding "career technical training" scores 75% total persuasive -- highest of any -- with 37% finding this "very persuasive".

Poll Results Continued

Methodology

- Sample Size: n=428 completed interviews.
- Eligibility: Likely November 2025 Voters Residing in Thompson School District.
- Interview Method: n=349 Online through cell-text invite + n=79 live caller phone interviews.
- Interview Dates: March 20-25, 2025.
- Margin of Error: 4.8%.

Recommended Option

Option - No Tax Increase

Recommended planning amount is ~$100,000,000 **(assumes an ~7.5% Access Valuation increase)**

2025 Election Capacity	
AV Growth Assumptions	*Projected Borrowing Capacity*
No Growth	$69.7 million
10% Growth	$108.3 million
20% Growth	$140 million

(*average assessed valuation over 8 years is 10%)

Current step down is in November of 2025, **last chance for no tax increase initiative is November 2025

~$100,000,000 Initiative Plan

$100,000,000

Bond Initiative



$38M Critical Maintenance Needs



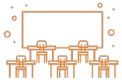
$12,000,000 for Safety/Security Vestibule Upgrades

**Finish Secured Vestibules



$44,000,000 for Growth Mitigation

**BES/IvyES Expansions – No TMS expansion



$6,000,000 Building Modernization

**Some ADA Enhancement & some program space

What's <u>NOT</u> Included:

***No CTE expansion**
***No AC Enhancements (IVY/BEL will get AC)**
***Only ~½ of critical maintenance needs**
*** No capacity mitigation at Turner Middle**

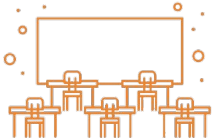
No Tax Impact Bond Initiative Plan

	~$100,000,000 BOND INITIATIVE					
	2026	2027	2028	2029	2030	Total
TOTAL						$ 100,000,000
*GROWTH	22,000,000	22,000,000	-		-	***44,000,000***
SAFETY/SECURITY	-	8,000,000	3,000,000	1,000,000	-	***12,000,000***
MAINTENANCE	5,000,000	5,000,000	15,000,000	10,000,000	3,000,000	***38,000,000***
BUILDING ENHANCEMENT	1,000,000	2,000,000	2,000,000	1,000,000	-	***6,000,000***
			-		-	-
End. Fund Balance	$ 28,000,000	$ 37,000,000	$ 20,000,000	$ 12,000,000	$ 3,000,000	***$ 100,000,000***

* Addition/Renovation at IVY/BEL - Not TMS

- Helps with only critical needs until 2029 - TMS addition, East side of district growth, Maintenance, and CTE are all critical needs

Overall Thompson School District Needs 2025-2032



Overall Classroom/Educational Needs (includes AC)

$287,200,000



Overall Maintenance Needs 2025-2032

$302,000,000



Overall Demographic Needs 2025-2032

$130,000,000



Overall Safety Needs 2025-2032

$17,700,000

THOMPSON SCHOOL DISTRICT

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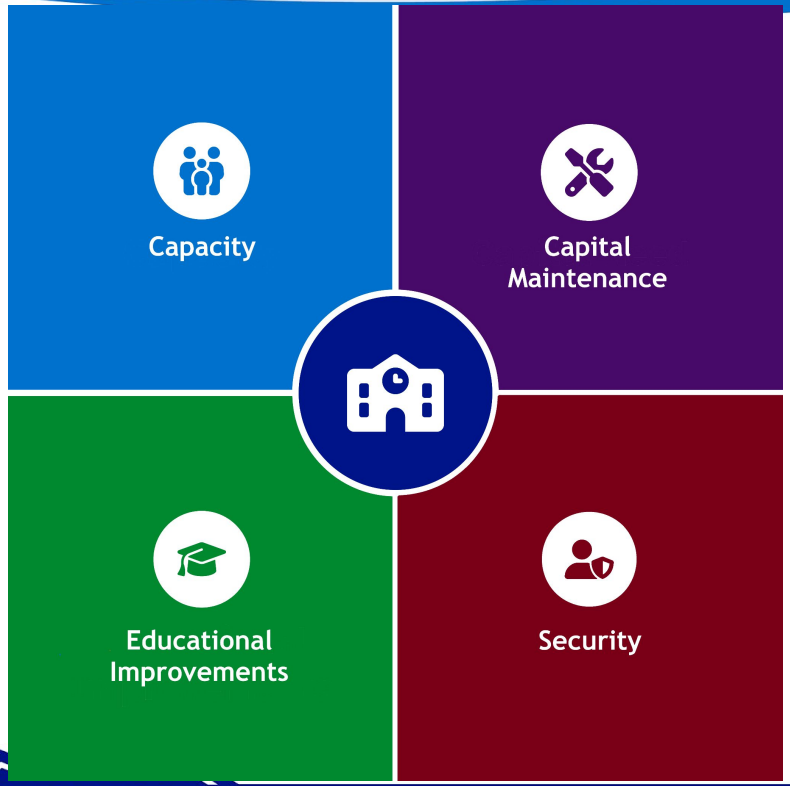
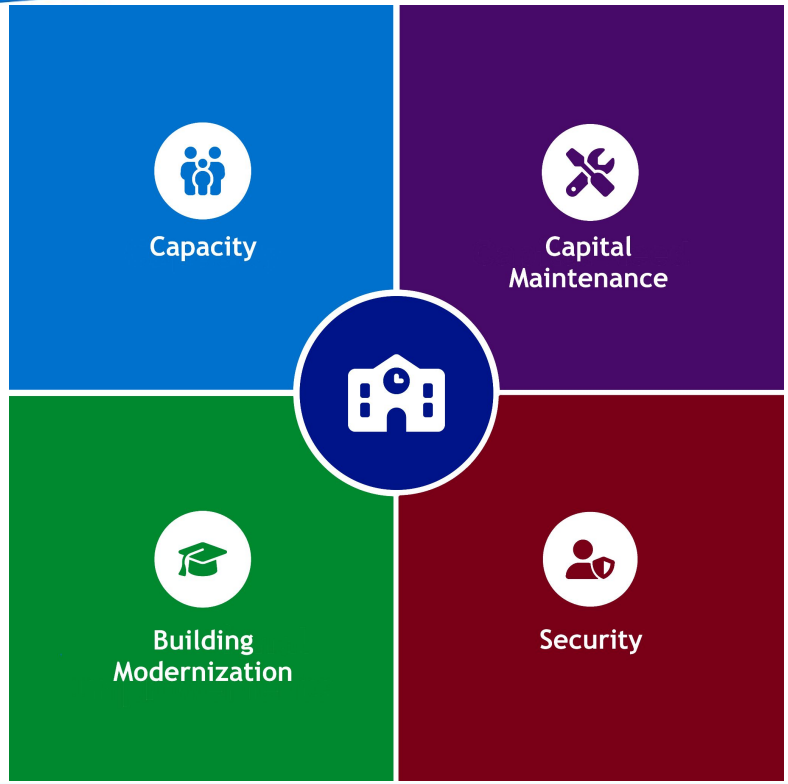
Moving Forward

- Gained an understanding from the BOE for a No Tax Impact Bond
  - November 2025 Initiative

Master Plan Approval





Thank you!

Announcements

- Board of Education Meeting June 18, 2025
  - Master Plan Update
  - Future Bond Needs