

Facilitators: David VanderYacht, Superintendent and Ashley McClaran, OAC Services

Attendance: 19 attendees present

Meeting Objectives:

- Review industry cost summaries and COVID impacts.
- Review Lynden School District historical facilities cost per square foot.
- Review preliminary cost estimates for all potential bond projects.
- Prioritized cost modeling small group exercise.

1. Construction Cost Summary

- Total project costs include “hard costs” and “soft costs.”
 - Hard costs – Costs associated with physical construction. Typically, 70% of total costs.
 - Soft costs – Intangible costs associated with planning, permitting, furniture and equipment. Typically, 30% of total costs.
 - Lynden falls within industry standards for total project cost breakdowns.
- Before 2020 total project costs were somewhat steady over time with minimal overall fluctuations from year to year. Escalation was steady. Post pandemic costs are less predictable and permanently influenced by the effects of supply chain and other anomalies of that time.
- The extreme escalation of the pandemic translates into escalated costs per square foot almost double to that which we saw in 2017 and 2018 with Fisher ES and Lynden MS respectively.
- Year over year escalation is slowly returning to industry standard predictability over the next few years. Current estimated for escalation over the next 3 years are:
 - 2024 – 7.25%
 - 2025 – 6.25%
 - 2026 – 5.25%

2. Projects by Type

- The Long-Range Planning Committee has completed an extensive list of priorities for the next 5-6 years including a coinciding cost estimate for each project. These are preliminary estimates that will solidify as decisions are made and designs are further developed.
- Projects fall into one of three priorities:
 - Student Safety and Experience
 - These projects upgrade the learning environment to current standards in ways that promote student safety, learning, health, and wellbeing. Most projects fall into this category.
 - Facility Stewardship
 - These projects replace building systems that have exceeded their useful lifespan. They extend the life of the facility overall and increase its value.
 - Districtwide Program Growth
 - These projects add purpose-built learning and support spaces needed to provide capacity for increased enrollment. They also give flexibility to accommodate the agile and collaborative learning spaces that improve students’ opportunities to engage in critical job skills such as effective communication, collaboration, and problem solving.

3. School Construction Assistance Program (SCAP)

- The School Construction Assistance Program (SCAP) provides funding assistance to school districts undertaking a major new construction or modernization project. Reimbursements are given as a “match” meaning districts are responsible to secure local funding. Reimbursements must meet eligibility requirements.

- Lynden School District is eligible for SCAP funding at the K-8 and 9-12 grade level.
- Eligibility is only an indication of funding. If eligible, the State provides partial funding based on formulas, allowances, and costs related to recognized project costs.

4. Small Group Work

- BPTF members worked together in small groups of three to five to determine a prioritized list of projects in three potential bond measure scenarios: \$80M, \$120M, and \$150M.
- Groups were asked to reference Guiding Principles from the first meeting, all data, district needs, and insight from school tours collected to date.
- All groups agreed on the following when determining priorities:
 - \$80M is not a reasonable scenario given the cost of the concerns facing the district today and the understanding that projects costs will only grow over time.
 - The replacement of Lynden High School is a top priority for all groups in any amount of bond measure.
 - Urgent needs that threatens to close school service, including heating and air circulation at Isom and Vossbeck elementaries are a priority.
 - Added elementary learning spaces that capture SCAP eligibility also came in as a top priority.
 - Parking reconfiguration at Vossbeck Elementary was included in the list of priorities once the conversation further revealed this project is in fact a safety - not a condition - improvement.
- Areas of consensus to confirm in the next meeting include:
 - Final confirmation of the bond measure amount to be agreed upon by the group.
 - Two groups listed added HVAC at Lynden Middle School while two did not.
 - Added classrooms, gym, and cafeteria expansions and Isom and Vossbeck elementary schools were also a point of departure. While most agreed added classrooms are important, the approach was still up for discussion at the close of the meeting.
 - The need for added security cameras given the building configurations was also up for discussion at the close of the meeting.

5. Additional Notes

- It was requested that a detailed list of program elements included in the current conceptual LHS estimate be reviewed in the final meeting.

6. Next Meeting – Tuesday, June 13, 2023, from 5:30-7:30PM

