



# VACAVILLE UNIFIED SCHOOL DISTRICT MASTER FACILITIES PLAN



MARCH 15, 2024

### District Vision Statement

*“VUSD works to achieve the mission of graduating all students by providing academic excellence and CHOICES that encourage unique and individualized learning experiences. We place precedence on imparting a sense of belonging and commitment to community. Fostering lifelong learning lays a foundation for character, work ethic, collaboration and confidence to aspire and achieve.”*



### District Administration

Ed Santopadre, Superintendent  
Kelly Burks, Associate Superintendent Business and Administrative Services  
Sasha Begell, Associate Superintendent, Educational Services  
Ramiro Barron, Assistant Superintendent of Student Services and Supports  
David Robertson, Assistant Superintendent, Human Resources  
Adam Rich, Senior Director of Facilities, Maintenance and Operations  
Ken Johnson, Director of Technology

### Governing Board Members

John Jansen, President  
Daniel Santellan, Vice President  
Nancy Dunn, Clerk  
Michael Kitzes, Trustee  
Lindsay Kelly, Trustee  
Santiago Serrato, Trustee  
Amy Russell, Trustee



# VACAVILLE UNIFIED SCHOOL DISTRICT

## FACILITIES PLAN *what's inside...*



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# PART 1

## PROCESS AND BACKGROUND

# 1.1 INTRODUCTION

This document reflects the culmination of years of effort in identifying the needs for the facilities in the Vacaville Unified School District. What began in 2016 as a simple facility assessment has since expanded to include multi-level; project planning that culminated in a project list that you will find at the conclusion of the document.

The Vacaville Unified School District is a very dynamic place. VUSD is constantly pursuing the most effective educational model in order to fulfill their mission of learning and growth for all students. In the background, the Facilities Department is constantly developing projects to support their educational programs and objectives. This also includes developing facilities to support the district's outstanding child nutrition programs.

This plan has been adjusted to meet the changing needs of the District and will continue to do so over time, even after its approval, through additional conversations with Site Committees, the community and ultimately the School Board.

The overall process included staff at all levels, including principals, teachers, District staff, administration and the community. All of which culminated in a review and prioritization goals as established by the School Board.

In the following pages, you will read the details of each step and how the project list was ultimately generated. The projects identified in this plan are prioritized based on the Board's most recent direction (October 2023), however regardless of priority, all projects must meet these requirements in order to be included:

1. Promote Equity
2. Be realistically accomplished within the available funding
3. Improve campus environment





# 1.2 PARTICIPANTS

This Master Facilities Plan has benefited from the input of staff and leadership throughout the District. Over the course of the many meetings, the master planning team met with Board members, teachers, parents, principals, custodians, and District leadership from the business office, education, food service and facilities. Working with Capital Program Management staff and their deep knowledge of every facility and the District operations, the result is a document that was truly collaborative in its development.

We want to thank each and every person who gave time and insight to the development of this document.



# 1.3 BACKGROUND

In 2014, the citizens of Vacaville passed Measure A, a \$194 million general obligation bond program to address needs for technology upgrades, facility renovations, and new construction for VUSD schools. Projects have occurred on every campus within the District and have ranged from various needed repairs and modernizations to new classrooms and stadiums to an expansive reconstruction and modernization at Markham Elementary School.

In 2016, the Vacaville Unified School District embarked on a process for continued evaluation of its facilities needs. This evaluation included both infrastructure needs as well as operational and educational needs. The effort was intended to both inform the Measure A program on continuing and changing needs as well as address other potentially unmet needs. The result of this exploration was a comprehensive Facilities Assessment report that covered every school in the District. Based on this document, the District facilities team was able to enhance parts of the Measure A construction program as well as to begin planning for the future.

Now that the District is nearing the end of the Measure A Bond program, our team has worked to continue to collect input from the board, district leaders, and site staff to identify ongoing needs and projects for the purposes of creating a Master Facilities Plan that will guide facilities development into the future. This document is intended to highlight the process for developing a project list and to present this list of potential projects and their associated costs.





# 1.4 PROCESS OVERVIEW

## 1.4.1 History and Engagement

The District hired HY Architects in 2016 to spearhead the development of the master facility plan. Since that time over 40 people have been engaged in providing and recording data about the District and in considering how the District will need to grow and change in the upcoming 8 years (the typical length of a bond-funded construction program).

The first step in our process was to gather existing data on each campus in order to evaluate any physical plant issues as well as any challenges to the delivery of education or of operations that are impacted by the facilities. The data gathering process began in 2017 and continues to this day. Details of this process are as follows:

## 1.4.2 Data Gathering

- A meeting was held with the principal at each campus to encapsulate what was both good about each school and where improvements were necessary.
- After the principal interviews, members of the architectural team walked each campus documenting existing conditions and deficiencies with an eye toward both educational adequacy and facility infrastructure conditions.
- The infrastructure condition assessment was enhanced by information gathered by Capital Program Management.
- Interviews with District maintenance staff took place to highlight ongoing or known building envelope and utility problems.
- Meetings with educational staff at the District level identified overarching goals for curriculum and instruction on a District-wide basis.
- Meetings with the IT director, food-service and other District leaders highlighted needs in the District's network and technology infrastructure, as well as kitchens and food service areas.
- After some time had passed, the principals were re-engaged through surveys to update the site needs and ensure the most recent data is included in the plan



The information gathered was then used to develop a list of potential projects. This list was modified extensively based on the input from Capital Program Management in terms of work already completed or incorporated into the existing bond program as well as continued evaluation of the physical plant. The list was further discussed and modified by both the District Steering and Executive Committees. The final step was to engage the School Board to understand their priorities in terms of an overall plan development. The sequence was as follows:



### 1.4.3 Overall Project List Development

- During the course of evaluating the District Schools, a Steering Committee was established inclusive of District leadership, principals and Board members. This committee was tasked with evaluating the information coming from the sites in real time and setting goals and priorities for the development of the Master Facilities Plan.
- Through the Steering Committee's efforts, the District established overarching priorities, campus size standards and goals for facilities throughout the District.
- Those goals, coupled with the information gathered through the assessment process, were incorporated into the projects of the current bond program.
- In 2020, a smaller Executive Committee was established to identify remaining needs and to develop a comprehensive project list for future work within the District.
- The Executive Committee identified projects, overall project costs and funding sources. That list was then organized around the priorities established earlier in the process by the Steering Committee
- A workshop was then held with the School Board on October 28, 2023 where the facilities team highlighted the over-arching needs of the District sites. The Board was then asked to identify their priorities in the development of a Master Facilities Plan.
- The project list ultimately presented in this document is a culmination of all of these efforts.



# 1.5 DISTRICT SITES

The Vacaville Unified School District operates nine elementary schools, one K-8 school, two middle schools, three comprehensive high school, an independent study school/work readiness alternative program, a pre-school, and a community day school. Four of these are district-sponsored charter schools offering unique programs and offering the opportunity for diverse educational offerings.

## Elementary Schools

- Alamo (1)
- Browns Valley (2)
- Cooper (3)
- Fairmont (charter) (4)
- Markham (Spanish-English dual-immersion program) (5)
- Padan (6)
- Hemlock (7)
- Callison (8)
- Orchard (9)

## Middle Schools

- Jepson (10)
- Vaca Pena (11)
- Sierra Vista K-8 (12)

## High Schools

- Buckingham (charter) (13)
- Vacaville (14)
- Will C Wood (15)

## Alternative and Pre-School Programs

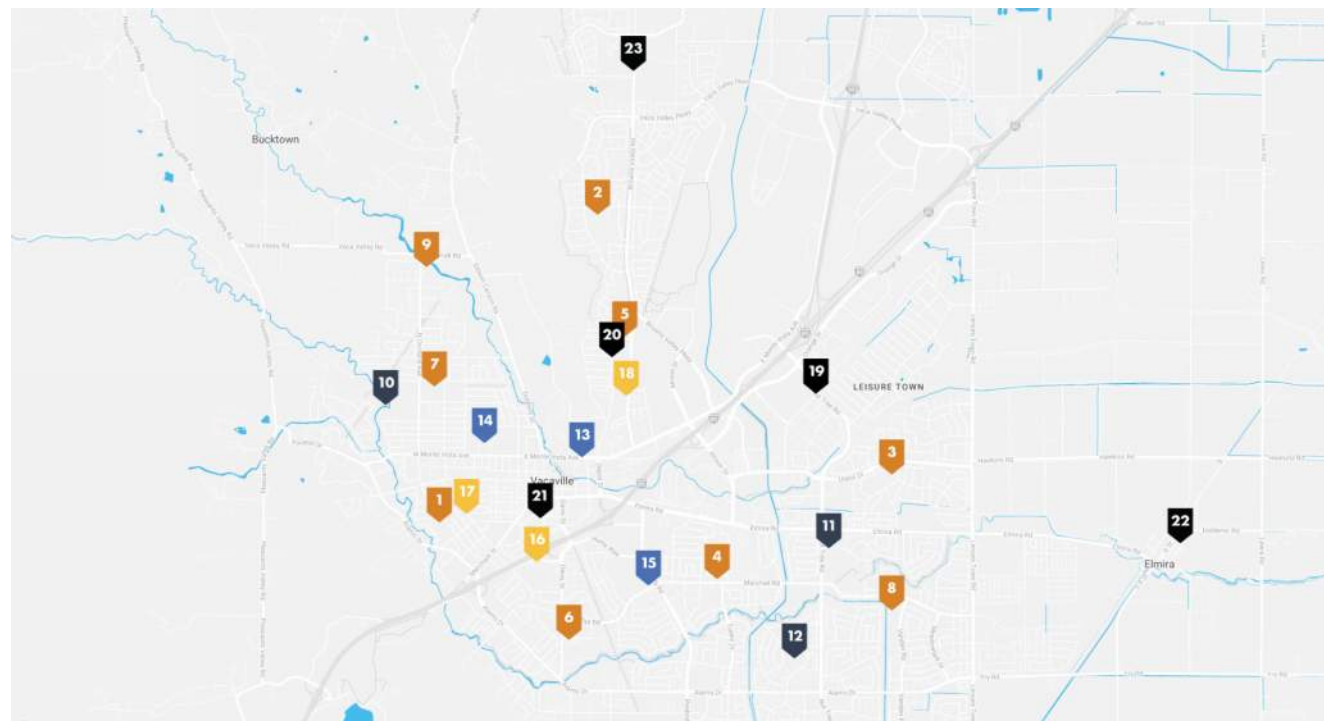
- Ernest Kimme Charter Academy for Independent Learning and Work Readiness and Alternative Pathway (WRAP) (16)
- Shelley Dally Early Learning Village (17)
- Shereene Wilkerson Academy of Excellence (SWAE) (18)

## District Operations

- District Office (19)
- Maintenance and Operations and Transportation Corp. Yard (20)
- Warehouse (21)

In addition, the District owns or controls various properties that are either house District functions, are leased out or are available for future development in anticipation of student growth.

- Elmira School Property (22)
- Parcel at the corner of McMurtry Ln and Browns Valley Rd (23)



# 1.6 DEMOGRAPHICS, GROWTH AND DEVELOPMENT

## 1.6.1 Demographics and Diversity

As of the 2023/24 school year the Vacaville Unified School District currently had 12,701 students. These students come from a diversity of backgrounds. Currently the students are predominately Hispanic at approximately 41% with White making up the second largest group with approximately 35%.

The District also serves students eligible for the free or reduced meal program. 55% of District students fall into this category. There are also 28 foster, 144 migrant and 86 homeless youth served by the District.

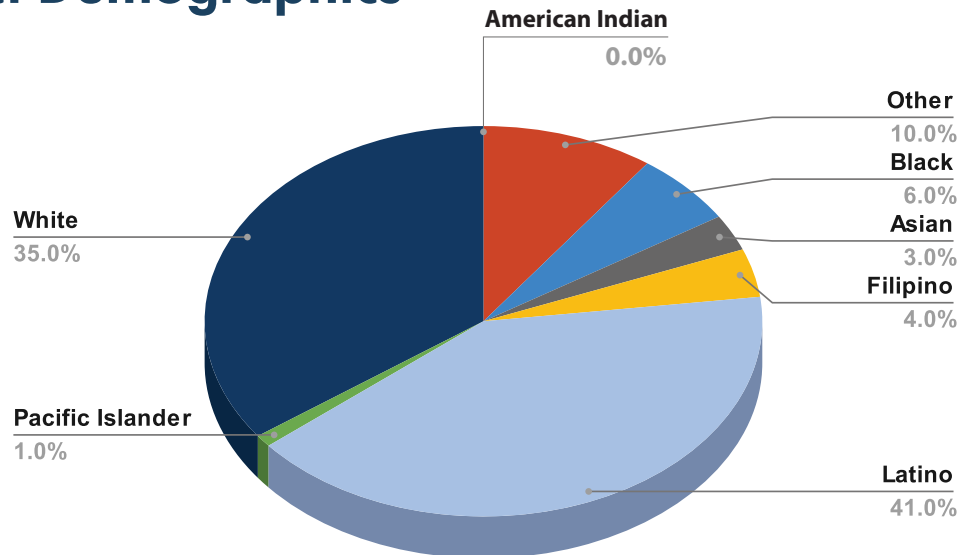
## 1.6.2 Growth and Development

Prior to the pandemic, growth was tracking at approximately 1% per year. During the pandemic, there was a steep decline in enrollment (approximately 439 students or 3.5%), however enrollment has seen a good recovery and is now growing at approximately 0.8% per year. Enrollment is not yet at the peak reached just before the pandemic, but has surpassed the 2018/19 school year. If the current trends continue, enrollment should surpass the 2019/20 peak in the 2025/26 school year. Past growth does not necessarily indicate future trends, however with the potential and ongoing development occurring throughout the District, increased enrollment is anticipated in the future.

A look at the larger developments under construction or approved includes:

- **Roberts Ranch** – located east of Leisure Town Road, north of Fry Road. 785 units currently under construction
- **The Farm at Alamo Creek** - east of Leisure Town Road, north of Elmira Road. 746 units approved
- **Green Tree** – west of Leisure Town Road, between Orange Drive and Ulatis Creek: residential houses, apartments and commercial throughout the area in planning development
- **Lower Lagoon Valley** – located in the southwest corner of the City. 1,025 total homes planned. Approximately 680 in the VUSD boundary
- **North Village Area Plan 2** – located South of Midway Road. 1,251 units approved
- **Montessa** – located south of California Drive, west of Keating Park – 59 units approved

## District Demographics





### 1.6.3 Potential Accommodation of Future Growth

Prior configurations of the School Board had set benchmarks for ideal school sizes within the District. These benchmarks are:

- Elementary Schools – approximately 645 students maximum
- Middle Schools – 700-900 students maximum
- High Schools – 1,500-1,600 students maximum

The Board at the time made it clear that these were goals and that conditions at each campus should govern the actual population.

Looking again at 2022/23 enrollment data, there are a few elementary schools that exceed the benchmark goals and, although portable classrooms have been added to handle the additional students, the core functions (administration, libraries, multi-purpose, lunch areas and play spaces) remain too small for the large populations. These campuses are Alamo (657 students), Browns Valley (736 students), Cooper (748 students), Callison (726 students) and Padan (760 students)\*. Collectively these

schools are approximately 400 students over the ideal capacity as identified by the Board (average of about 100 students per campus).

It should be noted that currently Jepson Middle has a population of 942 students which also exceeds the benchmark established by the Board.

With this anticipated growth over the next 5-10 years as well as the current overcrowding per the District's school size standards, there is a need for new schools. Currently the Board is debating a variety of school construction solutions to relieve this over-crowding.

- The first concept is a potential new elementary school. This would provide relief for the over-populated schools while allowing for the potential for growth that may come with future development.
- A second concept would be to build a new K-8 school which could relieve the elementary schools as well as offload some students from Jepson

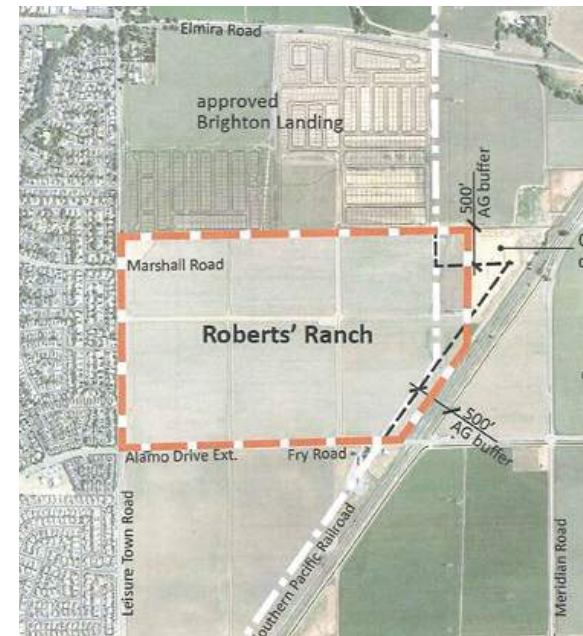
- A third alternative would be to build a new middle school, and to change all middle schools to house grades 6-8; potentially modifying the structure of most, if not all, elementary schools to be TK-5. This option allows a more centralized approach to the distribution of the over-crowding.

All of these potential new school options are currently being debated by the School Board. Each have their own unique challenges and opportunities.

*\*Markham Elementary also exceeds the school size benchmark as determined by the Board. However based on their unique program the school was redesigned and rebuilt to handle the additional capacity in order to continue to house this important dual-immersion program.*



Lower Lagoon Valley Development



Roberts Ranch

# 1.7 PROJECT LIST DEVELOPMENT

## 1.7.1 Process Overview

As discussed previously, the process began with meetings at each site, then working with various groups, both internally and externally, being guided by an executive committee and culminating with the review and prioritization by the School Board. The initial project list was developed using a number of individual guidelines including:

- Demographic trends
- Board-approved school size standards and comparisons against existing school populations
- Unfinished projects from prior bond programs
- Facilities in need of modernization within the next 8 years (determined by using the state funding guidelines of 25 years between modernization projects) that would make projects eligible for partial reimbursement from the State Facilities Program
- District-wide initiatives to improve learning environments, improve operations and save costs
- School safety and security

The result of these discussions led to a large list of potential projects including the aforementioned potential new school.

## 1.7.2 Cost Development

Every project identified in the attached list is accompanied by a conceptual total project cost. Every construction project requires significantly more money than that used for the actual

construction. In addition, when planning for any long-term program, considerations for cost increases (generally called “escalation”) must be included in order to develop a complete project cost.

In the list that follows, each project was estimated using the most recently available construction cost examples. These were then modified to include:

- Escalation (natural cost increases through the life of a potential construction program)
- Soft Costs: expenses required for management, design, permitting, inspections and evaluating existing conditions

- Furniture, Fixtures & Equipment (FF&E): Most projects will include the need for new furniture or equipment and an amount has been allocated for these expenses
- Program Management: overall management and accounting associated with a construction program
- Contingencies: Planning for the unexpected in terms of both existing conditions and changing needs is a necessary component to any large construction program.

Adding the above cost to the construction cost will give us the final project costs seen in the attached project list.





### 1.7.3 Transitional Kindergarten

The State mandates that all public school districts provide an additional grade level below Kindergarten. This addition has been gradual and by the school year 2025-26 the District will be required to make Transitional Kindergarten (T/K) available to any student turning 4 years old on September 1 or later. Although enrollment predictions are somewhat difficult in that this is a new program, it is anticipated that the District will need as many T/K classrooms as K classrooms. The design requirements for these classrooms are similar to that of a kindergarten classroom: 1,350 square feet with direct access to a qualified restroom and play area. The master plan implementation will be taking this into account on a school-by-school basis as the need increases and future projects are developed in more detail.

### 1.7.4 Defining Modernization

Modernization is a term typically used to describe the renovation of a building's finishes and infrastructure. A modernization project will typically include electrical, plumbing and HVAC upgrades, painting and finish replacements. Accessibility upgrades will always be required as a part of any modernization project and should be assumed to be included.

Although the term Modernization generally includes the scope as listed above, every site is unique and has unique needs. One site may have tripping hazards that are a safety concern, while another may need shade on the playground or additional restrooms for students or staff. In some cases very old portables may need replacement rather than modernization. It is the District's policy to visit each site and review the unique conditions before developing the complete scope of

that particular modernization. This scope of work will be developed at the site and with a site committee that takes in the needs of the campus, the District needs for overarching educational or operational and safety objectives as well as the goals of the facilities department as well as conversations with the site.

Modernizations can occur whenever a site needs upgrades, but are typically timed to be approximately 25 years apart. This timing is in concert with the State School Facilities Program as administered by the Office of Public School Construction (OPSC). At the 25 year mark (20 years for some portables), a school is eligible for matching grants to help in the improvements. Modernization projects identified in the project list are shown based on this 25 year timing and their potential to receive additional funding from the State.

### 1.7.5 Prioritization

Once the initial list of potential projects was developed with a total of the potential cost, it was clear that a prioritization of these projects would be necessary. Based on available funding, only a certain amount of work can be completed in a single program. The Steering Committee first identified overriding priorities that all projects must meet in order to be included on this list at all. These overriding considerations are as follows:

Each project must:

1. Promote Equity
2. Be realistically accomplished within the available funding
3. Improve campus environment

Using this criteria as a baseline, additional project criteria was established. These criteria were then reviewed and ranked by the School Board. The criteria that the Board considered was the following:

- Build a new school to relieve overcrowding and/or accommodate future growth
- Modernization of aging classrooms: includes infrastructure improvements such as roof, electrical, HVAC, plumbing and sewer
- Upgrade student support facilities (MPR's, Libraries, Cafeterias, Offices, Gymnasiums)
- Health, ADA, Safety and Security improvements
- Extra-curricular Activities/Facilities (Athletics, music, arts)
- Energy efficiency projects
- Replace portable classrooms with modular classrooms
- Provide/Expand new teaching and learning programs (Science labs, CTE, STEM, technology)

While all criteria are important to the Board in one way or another, the three top priorities were determined to be:

- Build a new school to relieve overcrowding and/or accommodate future growth
- Modernization of aging classrooms
- Health, ADA, Safety and Security improvements





# 1.8 TOTAL IDENTIFIED PROJECT COSTS AND FUNDING

## 1.8.1 Potential Costs

A complete list of identified projects and their anticipated individual costs, sorted by Board priorities, follows in the next section.

## 1.8.2 Potential Funding

Funding sources vary for capital improvements within a school District. The most common and largest is a local general obligation bond. The amount of a local bond is dependent on the assessed valuation of all residential properties within a School District and accounts for debt already incurrent through past bonds.

The second largest source is the State Facilities Program, which is funded through the passage of State bonds. These funds, in most cases, require a local matching amount, which is why the local bond is so important.

Smaller sources, including developer fees charged to developers and smaller grants are also often available.

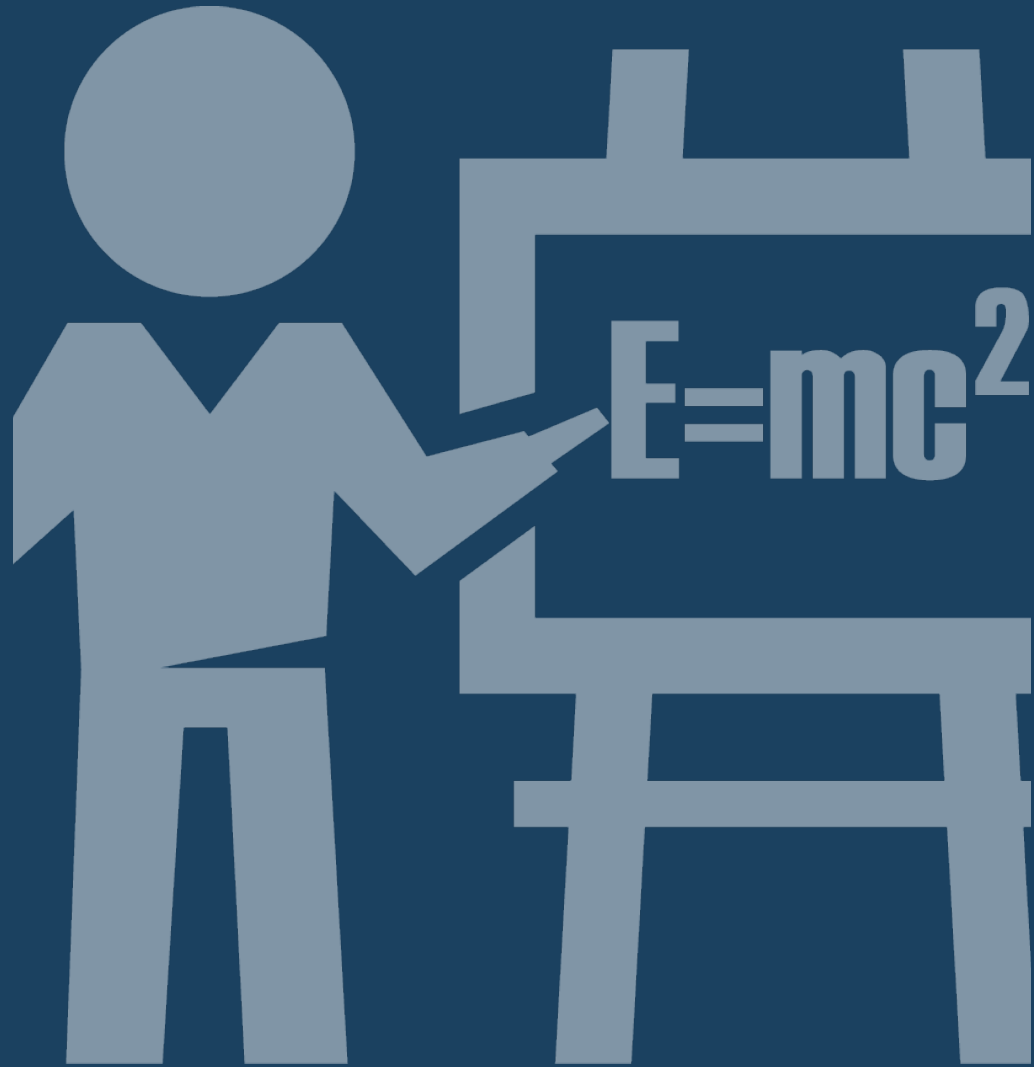
Currently identified potential funding sources include:



# 1.9 CONCLUSION

This plan is a snapshot of the District's needs at this time. In practice, it is intended to be a living document. Once approved, additional meetings are anticipated with each campus to review individual site needs and refine site priorities. These meetings are intended to be repeated every few years in order to keep abreast with the ever changing needs of the District and the world around us. In addition, other funding sources may avail themselves, allowing the program to expand to meet future needs and take advantage of future opportunities.





## PART 2

DRAFT PROJECT FRAMEWORK



# 2.1 DRAFT PROJECT FRAMEWORK



## MASTER FACILITIES PLAN DRAFT PROJECT FRAMEWORK

All Identified Projects	Priority Projects - Modernization	Priority Projects - Health & Safety	Priority Projects - New School	
	GRAND TOTAL \$ 502,020,000	\$ 302,800,000	\$ 51,220,000	\$ 148,000,000
<b>DISTRICT-WIDE PROJECTS</b>	<b>\$ 197,900,000</b>	<b>\$ 20,550,000</b>	<b>\$ 29,350,000</b>	<b>\$ 148,000,000</b>
HVAC Phase 3	\$ 10,330,000	\$ -	\$ -	
Campus Security - Phase 1	\$ -	\$ 8,280,000	\$ -	
Re-roofing	\$ 10,220,000	\$ -	\$ -	
Central Kitchen	\$ -	\$ 21,070,000	\$ -	
New School (TK-6 / K-8 / 6-8 - configuration TBD) Maximum potential cost	\$ -	\$ -	\$ 148,000,000	
<b>ELEMENTARY SCHOOL PROJECTS</b>	<b>\$ 159,540,000</b>	<b>\$ 154,600,000</b>	<b>\$ 4,940,000</b>	<b>\$ -</b>
<b>Alamo ES</b>				
Modernization 2029 - including painting of the campus, repair of sewer issues and consideration of replacement of older portables	\$ 18,100,000	\$ -	\$ -	
<b>Browns Valley ES</b>				
Minor Modernization (eligible for reimbursement in 2033): includes Staff restrooms, flex classroom and consideration of portable replacements of oldest portables (may not be necessary if new school is built)	\$ 4,900,000	\$ -	\$ -	
Add staff restrooms	\$ -	\$ 730,000	\$ -	
<b>Cooper ES</b>				
Modernization 2032 - Including painting of the school, new signage, new flooring and consideration of renovation or replacement of older portables and play structures	\$ 24,800,000	\$ -	\$ -	
Add staff restrooms	\$ -	\$ 730,000	\$ -	
<b>Edwin Markham ES</b>				
Playground Upgrades and Shade Structure	\$ -	\$ 700,000	\$ -	
<b>Elm-Kairos</b>				
Modernization - Including kitchen renovation, electrical improvements, plumbing upgrades and review of office locaiton	\$ 6,180,000	\$ -	\$ -	
Additional Site Needs (AC Paving, roofing and site sewer)	\$ 5,690,000	\$ -	\$ -	
Replace Portables with Modulars	\$ 9,870,000	\$ -	\$ -	
<b>Eugene Padan ES</b>				
Modernization 2029: Includes renovation to the kitchen, additional restrooms for kinder and upgrades to existing kinder restrooms	\$ 32,930,000	\$ -	\$ -	
<b>Fairmont Charter ES</b>				
Minor Modernization (eligible for reimbursement in 2033): includes upgrades to kinder toilet rooms	\$ -	\$ 510,000	\$ -	



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# 2.1 DRAFT PROJECT FRAMEWORK



## MASTER FACILITIES PLAN DRAFT PROJECT FRAMEWORK

All Identified Projects	Priority Projects - Modernization	Priority Projects - Health & Safety	Priority Projects - New School
<b>ELEMENTARY SCHOOL PROJECTS (continued)</b>			
<b>Hemlock/ACE Charter ES</b>			
Modernization 2029: including painting of the campus, new window coverings and projectors and upgrades to non-compliant kinder toilet rooms. Consideration of additional staff restrooms and replacement of older portables	\$ 26,970,000	\$ -	\$ -
<b>Jean Callison ES</b>			
Modernization 2032 including site paving, painting and flooring and consideration of portable replacement	\$ 22,590,000	\$ -	\$ -
Add staff restrooms	\$ -	\$ 730,000	\$ -
Upgrades to non compliant Kinder toilet room	\$ -	\$ 510,000	\$ -
<b>Orchard ES</b>			
Minor Modernization (eligible for reimbursement in 2046): Includes kitchen and staff restroom upgrades	\$ 2,570,000	\$ -	\$ -
Upgrades to non compliant Kinder toilet rooms	\$ -	\$ 1,030,000	\$ -
<b>Shelley Dally Early Learning Village</b>			
<b>MIDDLE SCHOOL / K-8 PROJECTS</b>	<b>\$ 46,740,000</b>	<b>\$ 43,390,000</b>	<b>\$ 3,350,000</b>
<b>Vaca Pena Middle</b>			
Select Modernization (pre-2033 funding): including painting of buildings, covered outdoor eating, field repair and consideration of replacement of older portables	\$ 19,070,000	\$ -	\$ -
Renovate Locker Rooms	\$ -	\$ 3,350,000	\$ -
<b>Willis Jepson Middle</b>			
Select Modernization (pre-2042 funding)	\$ 9,530,000	\$ -	\$ -
Re-turf and replace irrigation on all fields	\$ 9,150,000	\$ -	\$ -
Renovate Locker Rooms	\$ 2,800,000	\$ -	\$ -
Modernize MPR	\$ 2,840,000	\$ -	\$ -
<b>Sierra Vista K-8</b>			
Playground Upgrades and Shade Structure	\$ -	\$ 700,000	\$ -



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# 2.1 DRAFT PROJECT FRAMEWORK



**MASTER FACILITIES PLAN  
DRAFT PROJECT FRAMEWORK**

All Identified Projects	Priority Projects - Modernization	Priority Projects - Health & Safety	Priority Projects - New School
<b>HIGH SCHOOL PROJECTS</b>	<b>\$ 97,840,000</b>	<b>\$ 84,260,000</b>	<b>\$ 13,580,000</b>
<b>Buckingham Collegiate Charter Academy</b>			
Shade Structure in quad	\$ -	\$ 410,000	\$ -
<b>Ernest Kimme Charter Academy</b>			
Parking Lot repaving	\$ -	\$ 3,160,000	\$ -
<b>Shereene Wilkerson Academy of Excellence</b>			
Expanded Play Area	\$ -	\$ 2,520,000	\$ -
<b>Vacaville High</b>			
Modernization Allowance (pre-2042 funding): Includes renovation of science labs and locker rooms and site improvements	\$ 29,710,000	\$ -	\$ -
New 10 classroom Science Building	\$ 39,830,000	\$ -	\$ -
<b>Will C. Wood High</b>			
Modernization Allowance (pre-2042 funding): including outdoor covered areas at cafeteria and auto shop.	\$ 14,720,000	\$ -	\$ -
New Tennis Courts	\$ -	\$ 7,900,000	\$ -

