



Fagen Friedman & Fulfroft LLP

Second Meeting: Facility Advisory (7/11) Committee

(Phase 2)

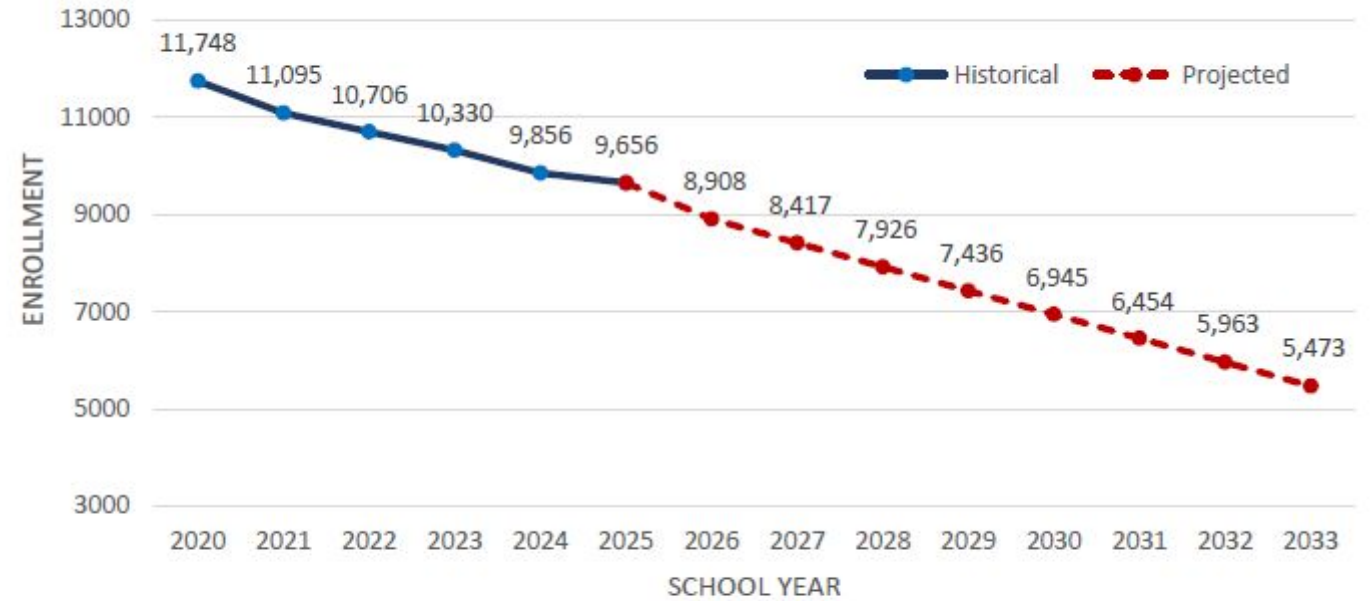
**Vallejo City Unified School District
July 7, 2025**



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VCUSD Actual and Projected Enrollment (Predictive Enrollment Analytics) from 2019-2033



Equity Impact Analysis: AB 1912 (Education Code Section 41329)

The Metrics

- ❖ Physical conditions of a school facility
- ❖ Operating cost and potential savings
- ❖ The capacity of other schools to absorb students
- ❖ Availability and transfer of special programs
- ❖ Environmental factors
- ❖ Balance of pupil demographics
- ❖ Pupil transportation needs
- ❖ Aesthetics and opportunity for blight
- ❖ Impact on feeder school attendance patterns

Current General Fund Unrestricted Expenses per Site

| <i>Expenditure</i> | COOPER ELEMENTARY | FEDERAL TERRACE | HIGHLAND ELEMENTARY | LINCOLN ELEMENTARY | PENNYCOOK ELEMENTARY | STEFFAN MANOR ELEMENTARY | FINNEY COMPLEX |
|----------------------------------|----------------------|---------------------|------------------------|-----------------------|-------------------------|-----------------------------|--------------------------------|
| Administration | \$ 174,534 | \$ 187,005 | \$ 173,288 | \$ 161,479 | \$ 173,288 | \$ 176,252 | \$ 370,237 |
| Classified Staff | \$ 184,716 | \$ 52,317 | \$ 433,780 | \$ 258,862 | \$ 196,185 | \$ 282,956 | \$ 55,412 |
| Inst. Media/Library | \$ 82,034 | \$ 86,378 | \$ 60,310 | \$ 38,019 | \$ 89,108 | \$ 66,238 | \$ 29,239 |
| Instruction/Teaching | \$ 1,424,297 | \$ 1,217,227 | \$ 2,577,226 | \$ 511,429 | \$ 2,089,968 | \$ 2,204,555 | \$ 1,328,550 |
| Site Security | | | \$ 67,043 | \$ 74,100 | | \$ 65,831 | \$ 45,819 |
| Gas, Water, Electricity | \$ 131,084 | \$ 122,546 | \$ 226,008 | \$ 48,215 | \$ 177,792 | \$ 192,357 | \$ 77,847 |
| Grand Total | \$ 1,996,665 | \$ 1,665,473 | \$ 3,537,655 | \$ 1,092,104 | \$ 2,726,341 | \$2,998,189 | \$1,907,104 |
| Estimated Ongoing Savings | \$450,000 | \$400,000 | \$650,000 | \$300,000 | \$600,000 | \$625,000 | *No anticipated savings |


Enrollment / Capacity

| School | ENROLLMENT / CAPACITY | | | | | | | | |
|----------------------------|-----------------------|------------------------------|--------------------|------------------|--------------------------|------------------------------|----------------------|-------------------------|--------------------|
| | GRADE SPAN | Projected Enrollment 2025-26 | Available Capacity | Percent Capacity | Max Site Capacity @ 28:1 | Special Education Classrooms | Preschool Classrooms | Physical Site Condition | 2013-14 Enrollment |
| Cooper Elementary | PS-5 | 297 | 431 | 40.80% | 728 | 3 | 4 | Fair | 579 |
| Federal Terrace Elementary | K-6 | 221 | 563 | 28.19% | 784 | 4 | 4 | Good | 393 |
| Highland Elementary | TK-6 | 487 | 577 | 45.77% | 1064 | 4 | 2 | Fair | 657 |
| Lincoln Elementary | TK-2 | 96 | 156 | 38.10% | 252 | 0 | 0 | Good | 212 |
| Pennycook Elementary | PS-5 | 355 | 625 | 36.22% | 980 | 3 | 0 | Fair | 584 |
| Steffan Manor Elementary | TK-5 | 382 | 514 | 42.63% | 896 | 2 | 3 | Good | 683 |
| Finney Complex | | | | | | | | Good | |
| Finney High | 11-12 | 163 | | | | | | | 170 |
| Leadership Academy | 10-12 | 13 | | | | | | | 58 |
| Ind. Study | 6-12 | 120 | | | | | | | 153 |
| Everest Academy | 10-12 | 17 | | | | 6 | | | 38 |
| Adult Transition | 13+ | 47 | | | | | | | 33 |
| Finney Complex total | | 360 | 930 | 27.91% | 1,290 | | | | 452 |
| | | 2,198 | 3,796 | 36.67% | 5,994 | | | | 3,560 |

Bond Expenditures / 7-11 Sites

| School | Completed | Active | Future/Allocated (potential savings) |
|-----------------|--------------|--------------|---|
| Steffan | \$7,741,000 | \$15,102,000 | TBD |
| Pennycook | \$11,314,000 | | TBD |
| Lincoln | \$3,648,245 | | TBD |
| Federal Terrace | \$10,901,000 | | TBD |
| Finney | \$64,000 | | TBD |
| Cooper | \$7,495,091 | | TBD |
| Highland | \$5,999,000 | | TBD |

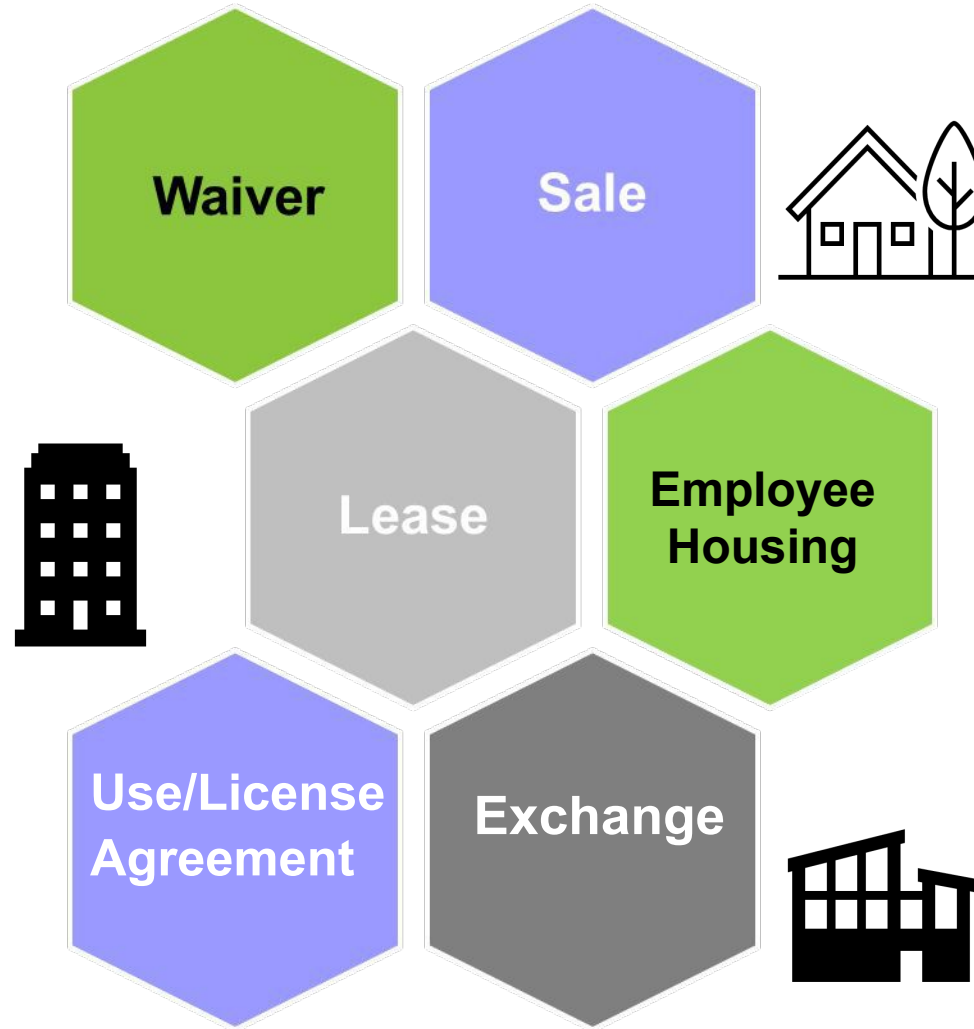
Pupil Transportation

| DRAFT Estimated Students That May Require Additional Transportation Services * | | | |
|--|-----------------|-----------------|--|
| <i>School Closure or Consolidation Options Reviewed for EIA</i> | <i>Distance</i> | <i>Estimate</i> | |
| 1 Finney High (Continuation) to Vallejo High * | 0.1 miles | 0 | <div>Least Impactful</div>  <div>Most Impactful</div> |
| 2 Finney High (Continuation) to Jesse Bethel High * | 2.2 miles | 0 | |
| 3 Steffan Manor Elementary to Pennycook Elementary | 0.7 miles | 2 | |
| 4 Lincoln Elementary to Highland Elementary * | 1.3 miles | 25 | |
| 5 Lincoln Elementary to Federal Terrace Elementary | 1.5 miles | 24 | |
| 6 Pennycook Elementary to Steffan Manor Elementary | 0.7 miles | 42 | |
| 7 Lincoln Elementary to Cooper Elementary | 1.7 miles | 46 | |
| 8 Highland Elementary to Cooper Elementary | 0.9 miles | 50 | |
| 9 Cooper Elementary to Highland Elementary | 0.9 miles | 70 | |
| 10 Federal Terrace Elementary to Lincoln Elementary (Grades TK-2) | 1.5 miles | 34 | |
| 11 Federal Terrace Elementary to Cooper Elementary (Grades 3-6) | 1.6 miles | 19 | |
| 12 Federal Terrace Elementary to Highland Elementary (Grades 3-6) | 2.0 miles | 63 | |
| 13 Federal Terrace Elementary and Lincoln Elementary to Cooper Elementary | 1.6-1.7 miles | 118 | |
| 14 Federal Terrace Elementary and Lincoln Elementary to Highland Elementary | 1.3-2.0 miles | 167 | |
| * Notes: Board policy does not require transportation for high school students. Minimum distances are 1.50 miles for grades TK-5 and 2.25 miles for 6-8. The District already has 3 bus stops located in the Lincoln Elementary area to provide transportation to Highland Elementary for grades 3-6. Estimates are based on students in FY 2024-25 who live outside the minimum distances per Board policy and located within the school attendance boundary of the school under review for closure or consolidation. Estimates do not evaluate potential path of travel. Distances are estimated direct straight-line distances (as the crow flies) between schools per Google Maps. | | | |

Alternative Use Options

Alternative District/Community Uses:

- More room for specialized education programs
- Expanded Learning Programs
- Community services
- Sale, lease or other disposition



First Committee Task: If one or more of the following sites need to be closed, order the following 7 from most recommended for closure to least recommended for closure :

Steffan Manor Elementary School

815 Cedar St., Vallejo, CA 94591

Annie Pennycook Elementary School

3620 Fernwood Dr., Vallejo, CA 94591

Lincoln Elementary School

620 Carolina St., Vallejo, CA 94590

Federal Terrace Elementary School

415 Daniels Ave., Vallejo, CA 94590

John Finney Education Complex

1347 Amador St., Vallejo, CA 94590

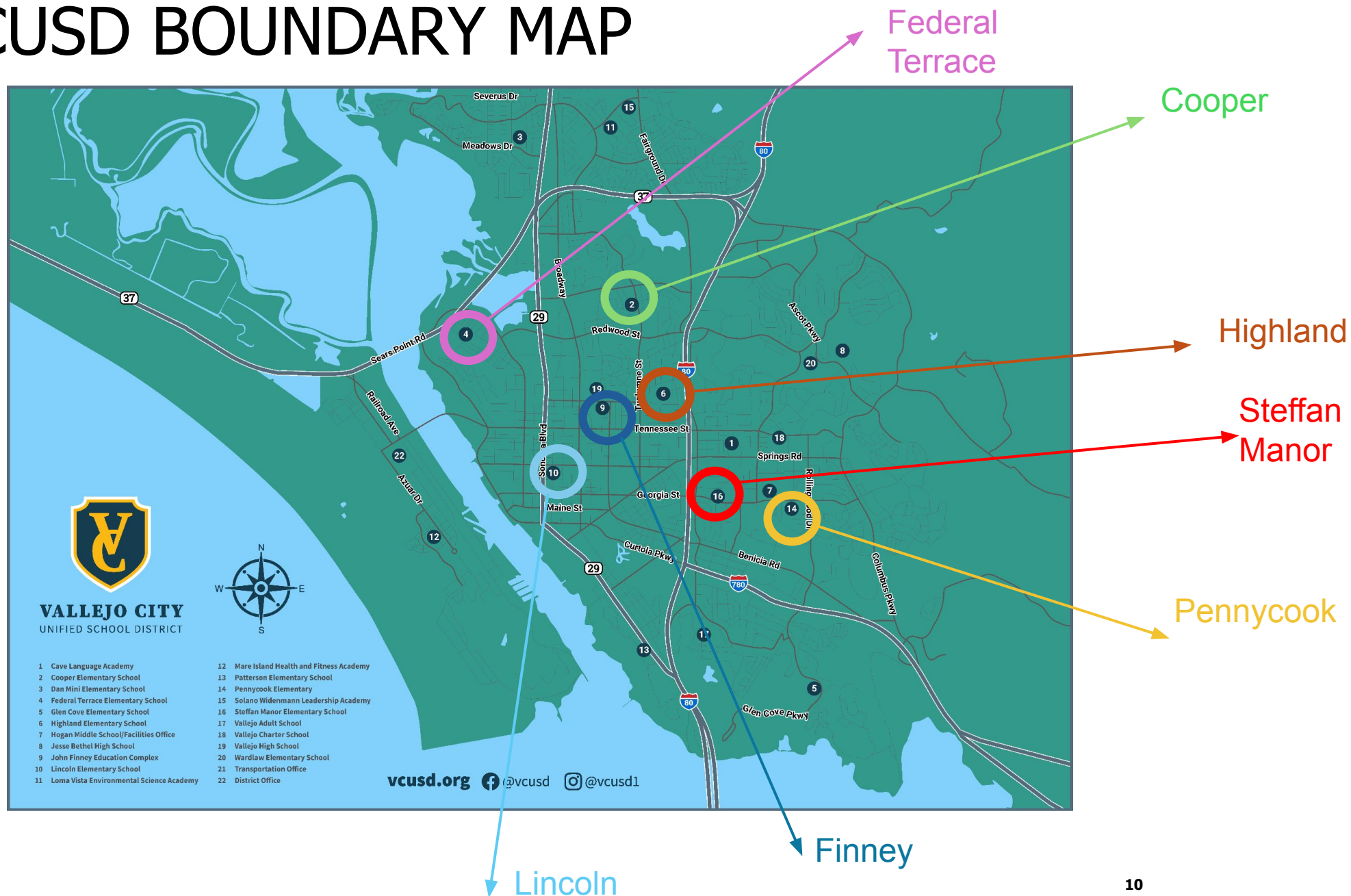
Cooper Elementary School

612 Del Mar Ave., Vallejo, CA 94589

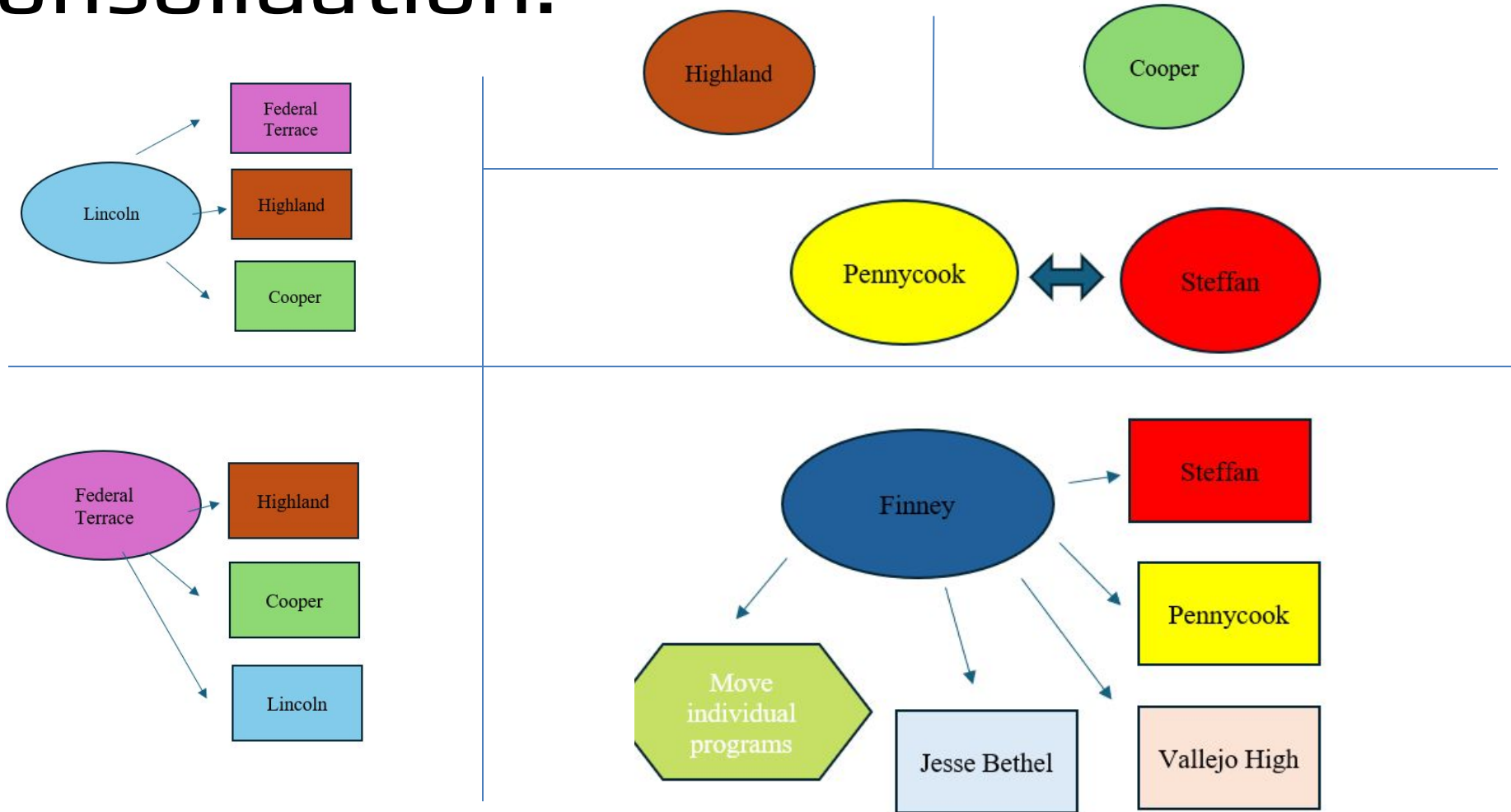
Highland Elementary School

1309 Ensign Ave., Vallejo, CA 94590

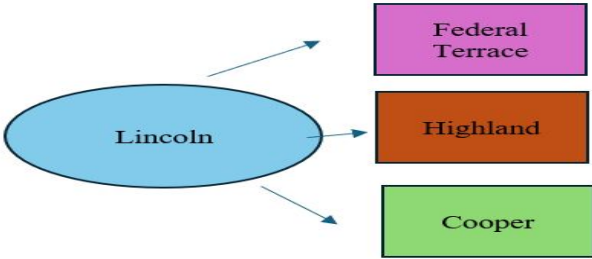
VCUSD BOUNDARY MAP



Options for closure and relocation or consolidation:

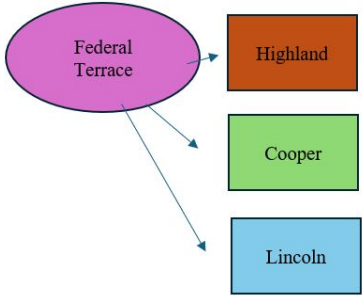


Closure of Lincoln:



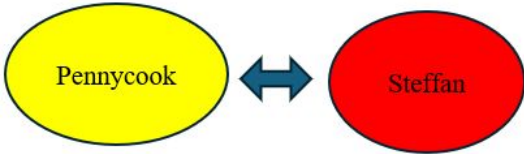
| ACTION | PROGRAM BENEFIT | FISCAL BENEFIT | DRAWBACK OR RISK | FACILITY OPTION |
|---|--|----------------------------------|--|---|
| <p>Redraw boundaries to move students to:</p> <ul style="list-style-type: none">Federal TerraceHighlandCooper | <p>Join school populations & develop a specialized school program with increased academic and thematic based offerings:</p> <ul style="list-style-type: none">example: performing arts; Science and technology focus, etc. <p>More classes per grade level at the receiving schools to support true collaboration.</p> | <p>\$300,000 Ongoing Savings</p> | <p>Access Concern:</p> <ul style="list-style-type: none">Risk of student disengagement given high rate of absenteeismTransportation Costs <p>Combined programs must ensure that all students who need Expanded Learning Services can continue to participate.</p> | <p>Provide community services:</p> <p>Expanded Learning Center for spring and summer including tutoring; enrichment; mental health services.</p> <p>Full Service Community School Resources: Partner with city services and other community based programs to provide clinic services; parenting classes; ESL classes</p> <p>Provide preschool and infant/toddler childcare programs</p> |

Closure of Federal Terrace:



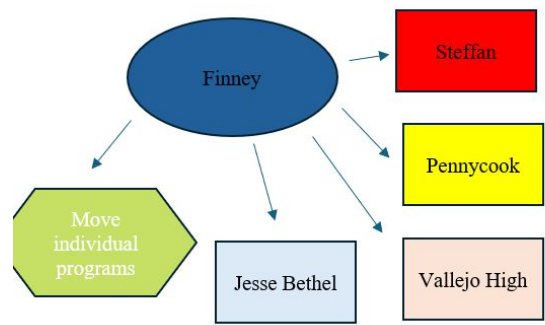
| ACTION | PROGRAM BENEFIT | FISCAL BENEFIT | DRAWBACK OR RISK | FACILITY OPTION |
|---|---|----------------------------------|--|---|
| <p>Redraw boundaries to move students to:</p> <ul style="list-style-type: none">LincolnHighlandCooper | <p>Join school populations & develop a specialized school program with increased academic and thematic based offerings:</p> <ul style="list-style-type: none">example: performing arts; Science and technology focused school, etc. <p>More classes per grade level at the receiving schools to support true collaboration.</p> | <p>\$400,000 Ongoing Savings</p> | <p>Student Transportation Costs and availability</p> <p>Combined programs must ensure that space is maintained for Special Education classes (SDC) and Preschool programs.</p> <p>Combined programs must ensure that all students who need Expanded Learning Services can continue to participate.</p> | <p>Vacated campus can house programs from the Finney Complex if they are moved.</p> |

Consolidation of Pennycook and Steffan:



| ACTION | PROGRAM BENEFIT | FISCAL BENEFIT | DRAWBACK OR RISK | FACILITY OPTION |
|--|---|---------------------------|--|---|
| Move Pennycook students to Steffan Manor | Join school populations & develop a specialized school program with increased academic and thematic based offerings: <ul style="list-style-type: none">example: performing arts; Science and technology focused school, etc. More classes per grade level at the receiving schools to support true collaboration. | \$600,000 Ongoing Savings | Combined programs must ensure that space is maintained for Special Education classes (DHH & SDC) and Preschool programs. Combined programs must ensure that all students who need Expanded Learning Services can continue to participate. | Vacated campus can house programs the Finney Complex if they are moved. |
| Move Steffan Manor Students to Pennycook | | \$625,000 Ongoing Savings | | |

Closure of Finney:



| ACTION | PROGRAM BENEFIT | FISCAL BENEFIT | DRAWBACK OR RISK | FACILITY OPTION |
|--|--|----------------|---|------------------------------------|
| Move all programs together to an available vacant campus (contingent on closure) | Similar programmatic opportunities as the current location | None | Limited negative impact | Possible Sale or Lease of Property |
| Distribute the 5 programs to other campuses. (i.e. Jesse Bethel, Vallejo High) | HS students <i>may</i> have access to broader course options | | Management and administration of the variety of programs would need to be considered. the specialized programs currently at the Finney Complex require significant oversight. | |

Closure of Highland or Cooper:



| SITES | ACTION | PROGRAM BENEFIT | FISCAL BENEFIT | DRAWBACK OR RISK | FACILITY OPTION |
|----------------|--|---|---------------------------|---|---|
| Close Cooper | Redraw boundaries to move students to: <ul style="list-style-type: none">Federal TerraceHighlandSolano Widenmann | Join school populations & develop a specialized school program with increased academic and thematic based offerings: <ul style="list-style-type: none">example, performing arts; Science and technology focused school, etc. More classes per grade level at the receiving schools to support true collaboration. | \$450,000 Ongoing Savings | Student transportation costs and availability Combined programs must ensure that space is maintained for Special Education classes (SDC) and Preschool programs. Combined programs must ensure that all students who need Expanded Learning Services can continue to participate. | Vacated campus can house programs the Finney Complex if they are moved. |
| Close Highland | Redraw boundaries to move students to: <ul style="list-style-type: none">Federal TerraceCooperLincoln | | \$650,000 Ongoing Savings | | |

Second Committee Task: Should these sites be declared surplus?

- **Federal Terrace Elementary School**
- **John Finney Education Complex**
- **Cooper Elementary School**
- **Highland Elementary School**