

Preliminary CUSD Facilities Master Plan

Presented by Jill Southern, Superintendent & Ruben Campos, MOT Director - CUSD



Process of Plan Development

1.

Data
Collection

Existing Facilities
Data

2.

Visioning +
Educational
Framework

Objectives,
Expectations,
Drivers, and
Outcomes

3.

Facility
Assessments

Campus
Interviews, On-
Site Investigations,
Cost Estimate

4.

Master
Plan
Development

Analyze Data/
Identify Adequacy
& Deficiencies,
Master Planning

5.

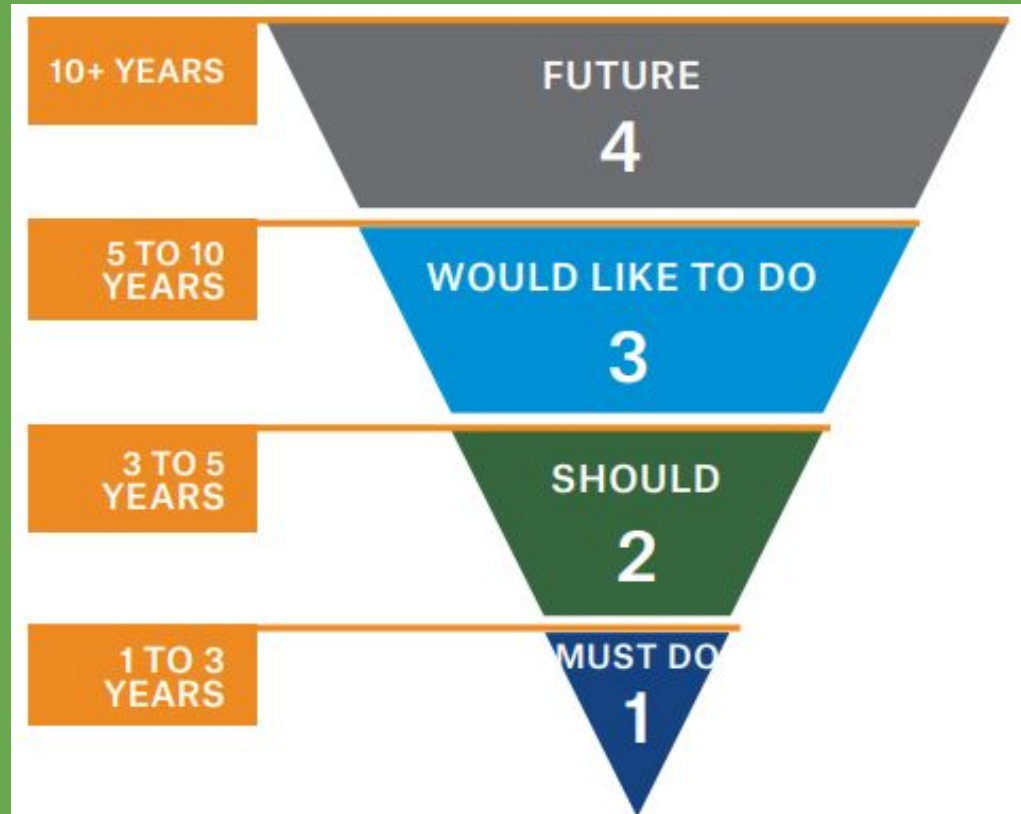
Implementation
Plan

Prioritize,
Implementation

Priority Codes

Escalation

- Priority 1 — 6% (1)
- Priority 2 — 15%
- Priority 3 — 33%
- Priority 4 — 54%



Facilities Condition Index

FCI		
90-100%	Very Poor	Replace
80-89%		
70-79%	Poor	Major Renovation
60-69%		
50-59%		
40-49%	Fair	Moderate Renovation
30-39%		
20-29%	Good	Minor Renovation
10-19%		
<10%	Very Good	General Maintenance

Facilities Conditions Ratings

Facility Conditions Ratings Key		
1 Very Good	Good Maintenance or nothing	Work required ranges from typical maintenance to nothing.
2 Good	Minor Renovations	Minor renovation work includes a limited repair/replacement of some interior finishes (not all) and exterior painting and minor repair -or- one of the systems noted under major renovation.
3 Fair/Poor	Moderate Renovations	Moderate renovation work includes a select number of systems (2 to 4) noted under major renovations.
4 Very Poor	Major Renovation/ Replacement	Major renovation work includes updating all or most interior finishes and casework, window replacement, HVAC replacement, roof replacement, door and hardware replacement, restroom remodels, electrical and lighting upgrades, and exterior wall repair/replace/repainting.



Facilities Conditions Ratings / Categories

Legend	
HAZ	Hazardous materials in the building
STRUCT	Structural building integrity
FLS	Fire and life safety concerns
ADA	Access compliance Issues
ROOF	Condition of roofing materials and drainage
ENVL	Condition of exterior walls
GLAZING	Condition of windows
RRs	Condition of accessibility of restrooms
INT. FIN	Condition of interior finishes (floor walls, ceiling)
SITE	Paving, hardcourts, play areas, landscaping, and flow issues
SECRTY	Security of site, including fencing and secured entry
AESH	Overall look and feel of school

CUHS and LEFFINGWELL

Coast Union High School

Leffingwell High School

Santa Rosa Creek





Coast Union High School

Santa Rosa Creek

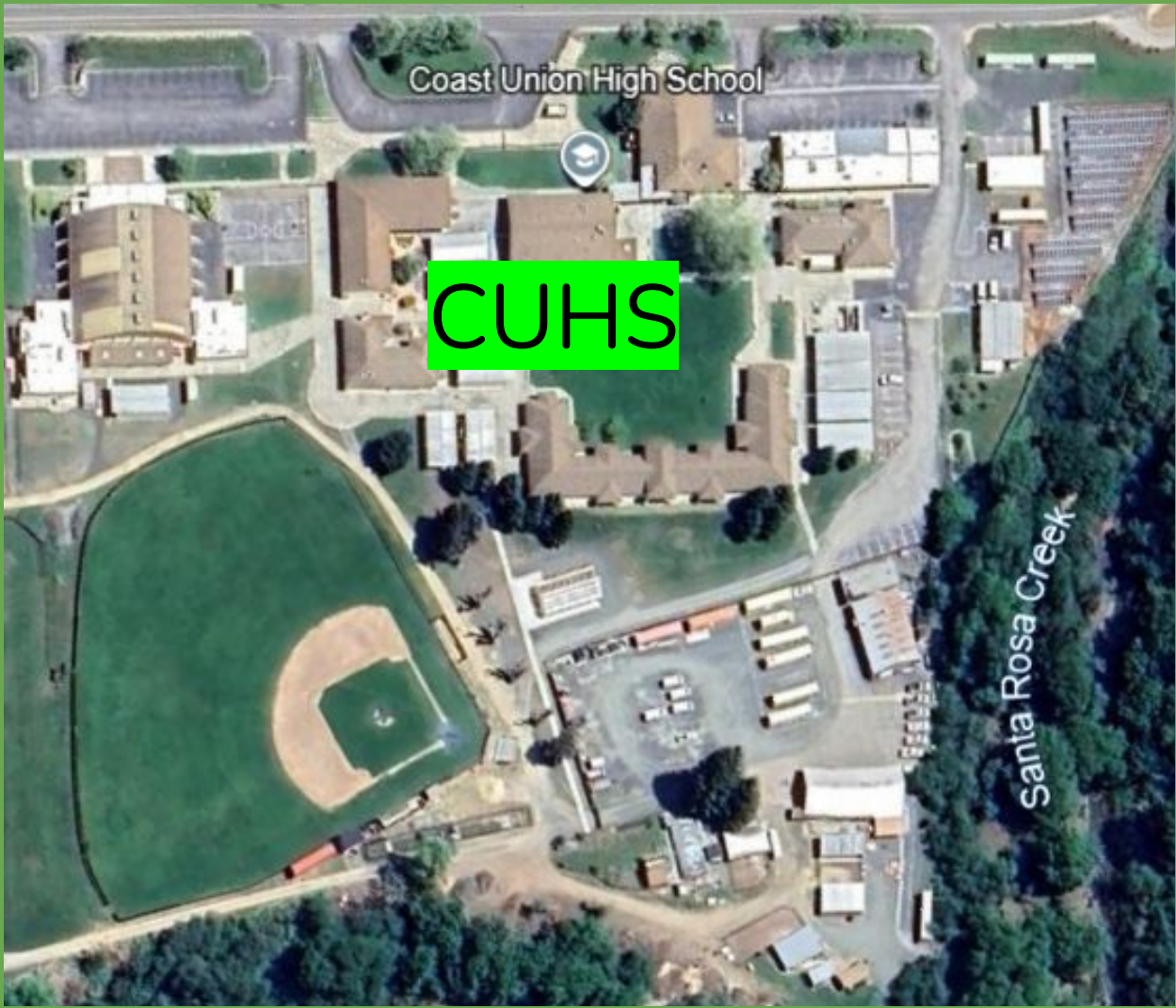
Leffingwell High School

Coast Union High School



CUHS

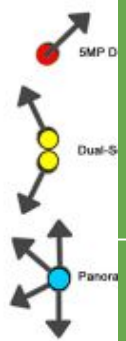
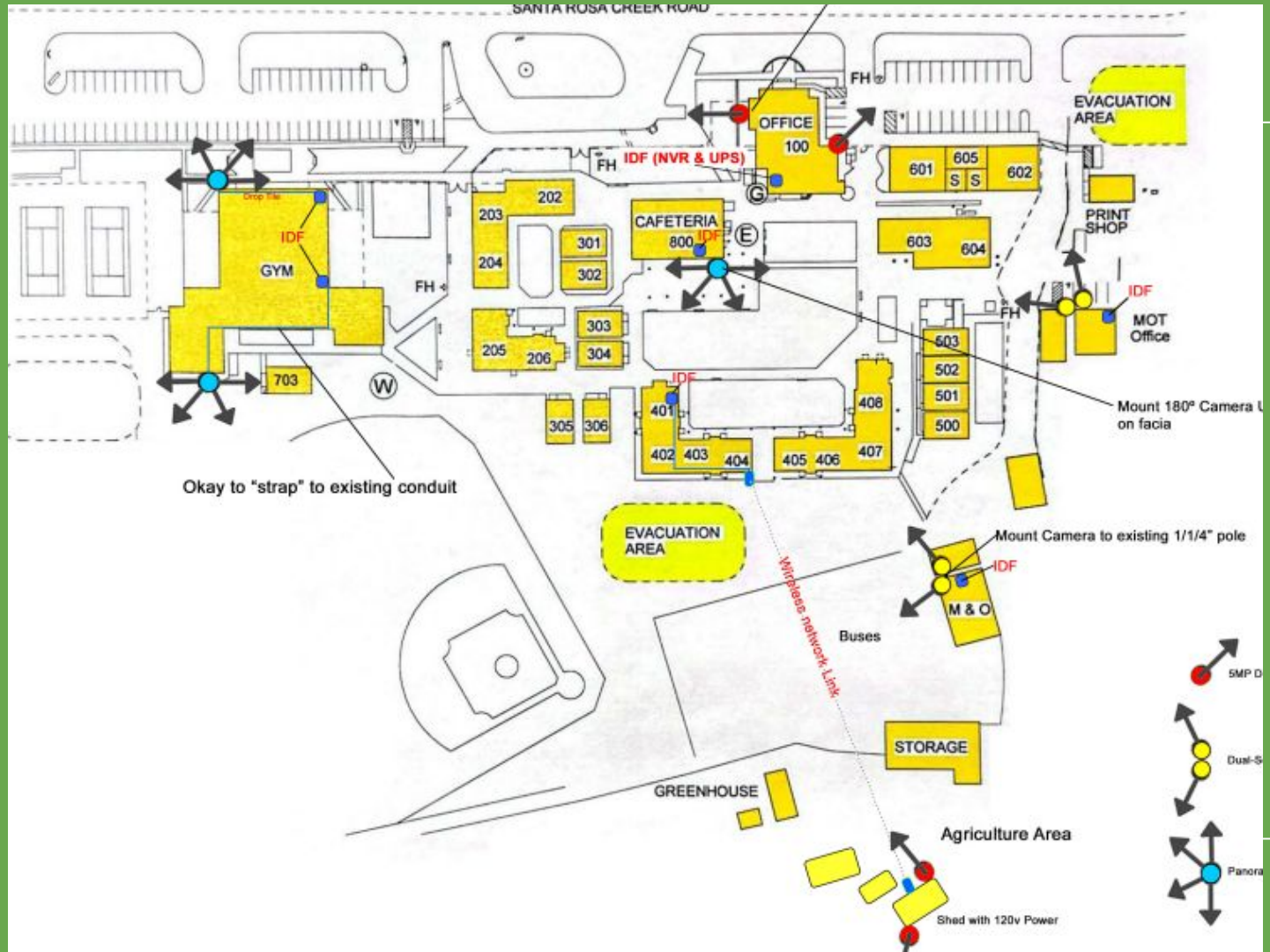
Santa Rosa Creek





Coast Union High School

Santa Rosa Creek



CUHS: The Basics: 23 Main building structures:

- Gym, Weight Room * Building 703 - Portable
- Administrative Building / Library - 100 * Cafeteria (Bldg 800)
- 2 Buildings 200s (3 Classrooms and 2 Classrooms)
- 3 Buildings 300s (2, 2, 2 Classrooms)
- 2 Buildings 400s (4 & 4 Classrooms)
- 1 Building 500s (4 Classrooms) - Portables (2008)
- 2 Buildings 600s (2, 3 Classrooms)
- Print Shop * MOT Office
- Bus Barn and Secondary Maintenance Buildings (2 structures)
- Grounds Storage Building * Green House
- Ag Structures for Animals (3 structures)

CUHS: The Basics: Outdoor Spaces:

- Main Football Field
- Main Baseball and Practice field
- Softball Field
- 6 Tennis Courts
- Outdoor Basketball Blacktop
- Bus / Vehicle Parking
- Main parking Areas
- Bus Drop Off Loop
- Admin Parking Area
- Solar Array Area
- Roads throughout Campus (Many are dirt surface)
- Agriculture Grounds

CUHS / LEFF Priority 1 Proposed Projects

Name of Project	Category	Site	Priority (1-4)	Condition (1-4)	Cost	Estimated date of Completion
Security Cameras	SECRTY	CUHS	1	New Project	\$31,000	11/30/2024
Room 500 Wall Opening and Close	ENVL/STRU	CUHS	1	New Project	\$15,000	11/30/2024
Grounds Barn - ROOF	ROOF	CUHS	1	4	\$100,000	2/20/2025
Grounds Barn - Encapsulate Walls	ENVL/HAZ	CUHS	1	3	\$100,000	2/20/2025
Roof Repair - CUHS Gym	ROOF	CUHS	1	4	\$30,000	2/30/25
Parking area slurry and lines painted (CUHS Bus Loop)	SITE	CUHS	1	4	\$40,000	6/1/2025
Parking area slurry and lines painted (CUHS Main lot by tennis court in front of gym)	SITE	CUHS	1	3	\$200,000	8/1/2026
Paving and Slurry Bus Area and Maintenance Areas	SITE	CUHS	1	3	\$225,000	8/1/2026
Roof Replacement - CUHS GYM	ROOF	CUHS	1	3	\$275,000	8/15/2026
Outdoor Basketball Court Slurry Surface	SITE	CUHS	1	2	\$30,000	10/15/2026
		CUHS PRIORITY 1		TOTAL	\$1,046,000	
Security Cameras	SECRTY	LEFF	1	New Project	\$15,000	11/30/2025
Community Garden Area	ASTH/SITE	LEFF	1	New Project	\$20,000	8/15/2026
		LEFF PRIORITY 1		TOTAL	\$35,000	

Security Cameras



Room 500 - Wall Open and Close



Grounds Barn - Roof and Walls



CUHS GYM ROOF / Outdoor Court Surface



Slurry Bus Loop and Parking Areas



Paving Bus and Van Area



LEFFINGWELL Priority 1 Proposed Projects

Name of Project	Category	Site	Priority (1-4)	Condition (1-4)	Cost	Estimated date of Completion
Security Cameras	SECRTY	LEFF	1	New Project	\$15,000	11/30/2025
Community Garden Area	ASTH/SITE	LEFF	1	New Project	\$20,000	8/15/2025
	LEFF PRIORITY 1			TOTAL	\$35,000	

Community Garden



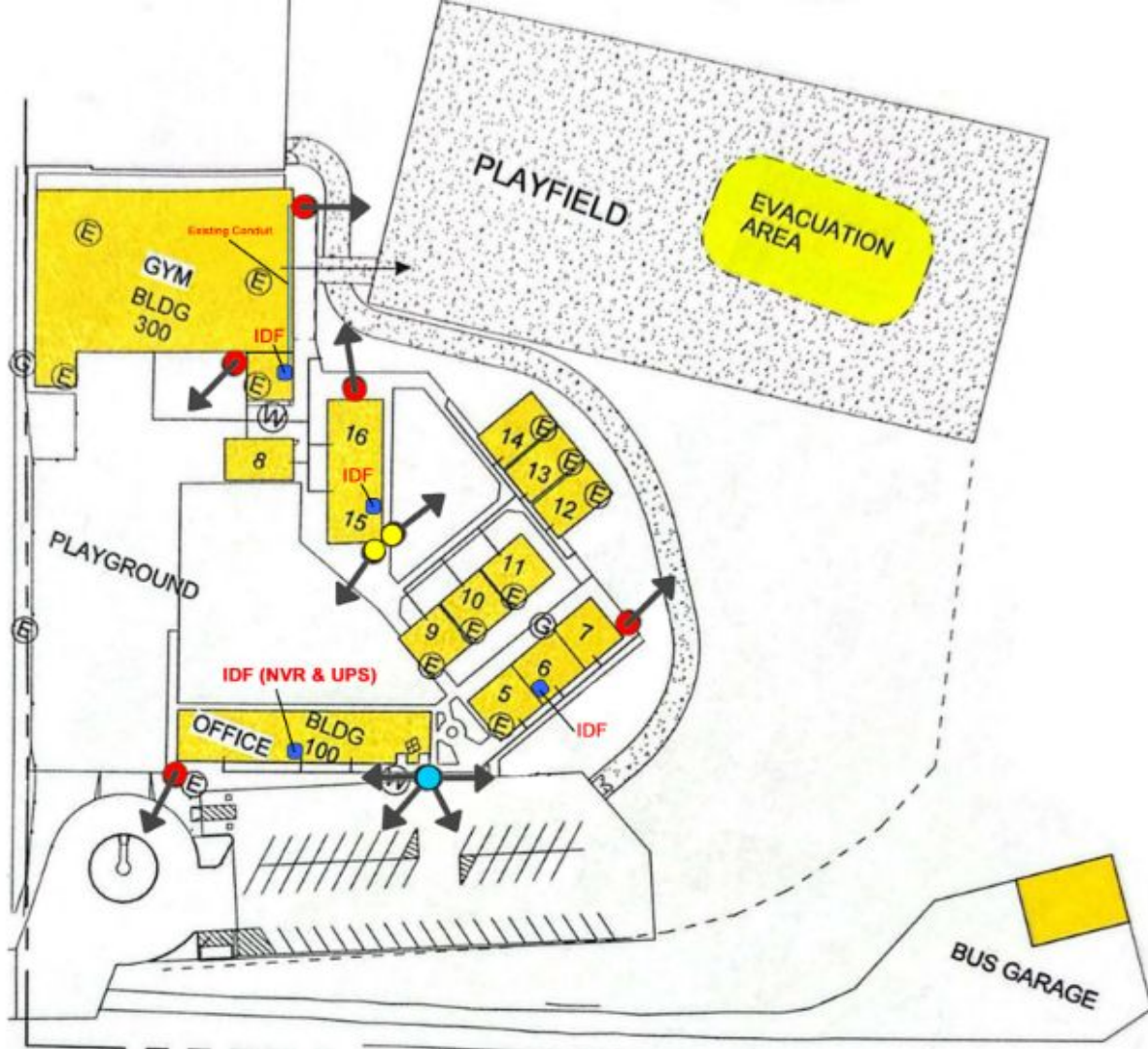


SLMS

Santa Lucia School



Santa Lucia School



SLMS: The Basics: 7 Main building structures:

- Gym, Cafeteria, Locker Rooms / Restrooms
- Administrative Building / Library / Classroom (Bldg 100)
- 1 Building: Stick Built (3 Classrooms - 5, 6, 7)
- 1 Building: 3 Portable Classrooms (9, 10, 11)
- 1 Building: 3 Portable Classrooms (12, 13, 14)
- 1 Building: 2 Portable Classrooms (15, 16)
- 1 Building: 1 Portable Classroom (8)

SLMS: The Basics: Outdoor Spaces:

- Track / Turf Athletic Field
- Inner Quad Areas
- Garden Area Behind Gym
- Outdoor Basketball and Activity Blacktop
- Main Parking Area and Bus Drop Off Loop
- Open Rolling Field Space Front / East of School
- Pathways and Sidewalks Throughout Campus
- Sand Volleyball Court

SLMS Priority 1 Proposed Projects

Name of Project	Category	Site	Priority (1-4)	Condition (1-4)	Cost
Security Cameras	SECRTY	SLMS	1	New Project	\$25,000
Raise Sinking Portables (9,10,11) (12,13,14)	PORT/STRU	SLMS	1	3	\$25,000
Roof repair SLMS Admin Building	ROOF	SLMS	1	3	\$15,000
Rodent Abatement Rooms (9,10,11) (12,13,14)	INT FIN	SLMS	1	3	\$6,000
Annual Turf Rehab (3 years)	SITE	SLMS	1	2	\$15,000
Replace Lockers in Locker Rooms	INT FIN	SLMS	1	4	\$20,000
Sidewalk and Pavement Repairs / Regrout	SITE	SLMS	1	3	\$15,000
Upgrade Outdoor Areas	ASTH/SITE	SLMS	1	2	\$50,000
Shade Structure Garden Area	ASTH/SITE	SLMS	1	New Project	\$35,000
Fencing around Perimeter	SECRTY	SLMS	1	New Project	\$250,000
	SLMS PRIORITY 1			TOTAL	\$456,000

Raising Sinking Portables



Roof Repair - SLMS Admin Building



Annual Turf Rehabilitation



Locker Replacement



Sidewalk and Pavement Repairs



Upgrade Outdoor Areas



Shade Structure



Fencing





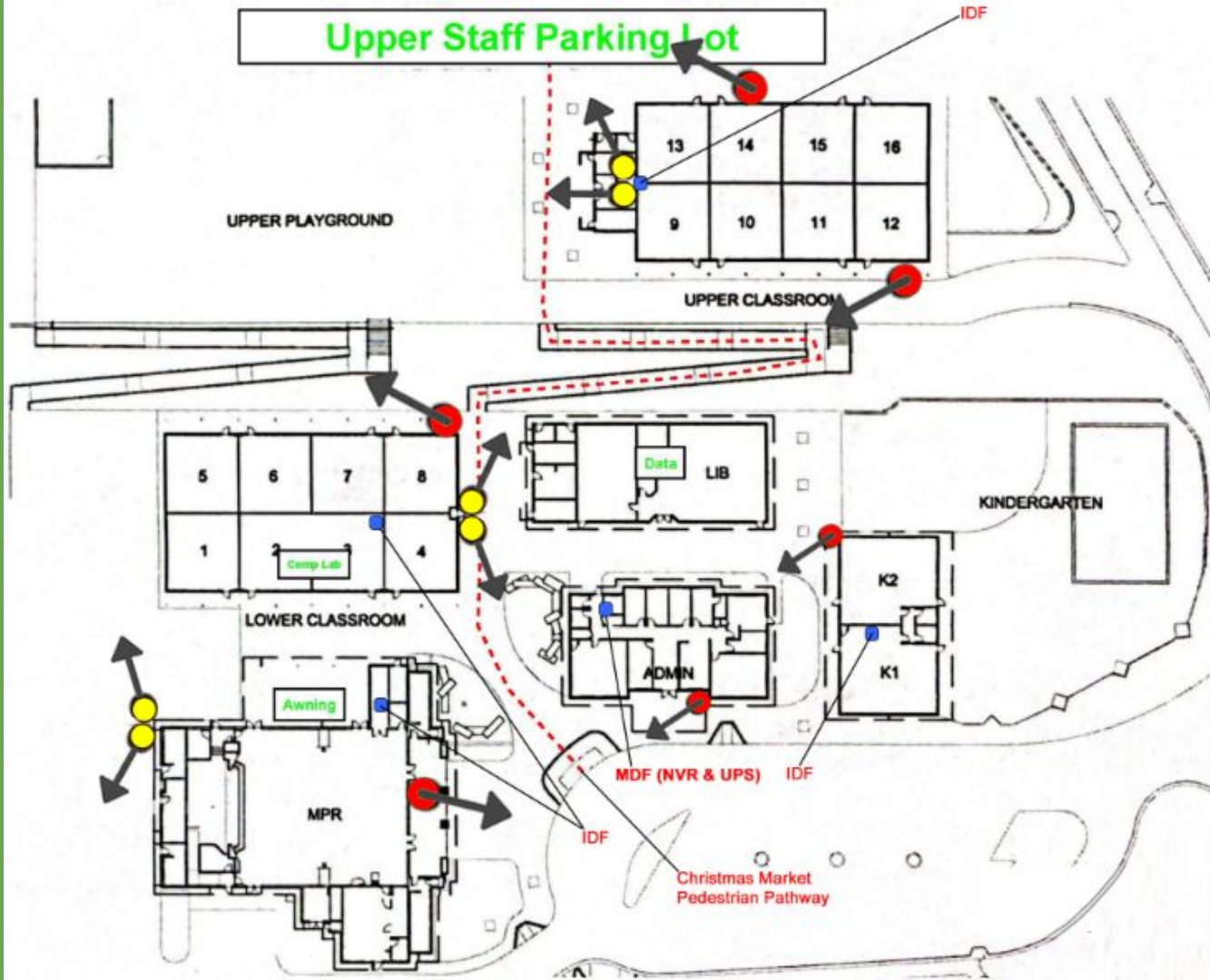
CGS

Cambria
Grammar School

Basketball Courts



Upper Staff Parking Lot



CGS: The Basics: 6 Main building structures:

- MPR, Cafeteria, Stage, Restrooms
- Administrative Building
- 1 Building: Stick Built (Library, 1 Classroom, Restrooms)
- 1 Building: Stick Built TK/K Classrooms and Restrooms
- 1 Building: Stick Built Classrooms (1-8)
- 1 Building: Stick Built Classrooms (9-16) and Restrooms

CGS: The Basics: Outdoor Spaces:

- Lowest Athletic Field - Fenced
- Main Play Field, Play Structure, and Blacktop Play Area
- Inner Quad Areas and Paved Walkways
- Ramps (3) and Stairs (4 Main Sets)
- TK/K Play Area, Grass, and Structure
- Upper Play Field, Play Structure, and Blacktop Play Area
- Garden Area
- Upper Parking Area and Bus Drop Off Loop
- Main Parking Lot; Lower Parking Lot
- Road up to Campus
- Surrounding Field Areas

CGS Priority 1 Proposed Projects

Name of Project	Category	Site	Priority (1-4)	Condition (1-4)	Cost	Estimated date of Completion
Security Cameras	SECRTY	CGS	1	New Project	\$30,000	11/30/2024
Exterior Lighting Controls (Barto)	SITE / FLS	CGS	1	New Project	\$4,000	12/20/2024
Smoke Detector Replacements CGS	FLS	CGS	1	4	\$90,000	4/1/2025
Gutter Replacement ADMIN Building	SITE	CGS	1	4	\$24,000	5/1/2025
Fire Suppression System CGS	FLS	CGS	1	3	\$120,000	5/1/2025
Gutter Replacement TK/K Building	SITE	CGS	1	4	\$15,000	6/1/2025
Gutter Replacement MPR	SITE	CGS	1	4	\$41,000	7/1/2025
Gutter Replacement Library/K Building	SITE	CGS	1	4	\$24,000	8/1/2025
Tables - Repair / Replace MPR	FLS / INT FIN	CGS	1	3	\$35,000	8/1/2025
New Play Structure - Kinder Yard	SITE	CGS	1	4	\$50,000	8/1/2025
MPR Roof Repair	ROOF	CGS	1	4	\$15,000	8/15/2025
Slurry Main Play Area	SITE	CGS	1	4	\$70,000	8/15/2025
Fencing around Perimeter (Upper and South Sides)	SECRTY	CGS	1	New Project	\$250,000	8/1/2026
Gutter Replacement Rooms 1-8	SITE	CGS	1	4	\$24,000	8/15/2026
Gutter Replacement Rooms 9-16	SITE	CGS	1	4	\$22,000	8/15/2026
Skylight Replacement / Roof Repair for classrooms	ROOF	CGS	1	3	\$250,000	10/15/2026
Audio Visual System Replacement / Repair MPR	TECH	CGS	1	3	\$15,000	10/30/2026
			CGS PRIORITY 1	TOTAL	\$1,079,000	

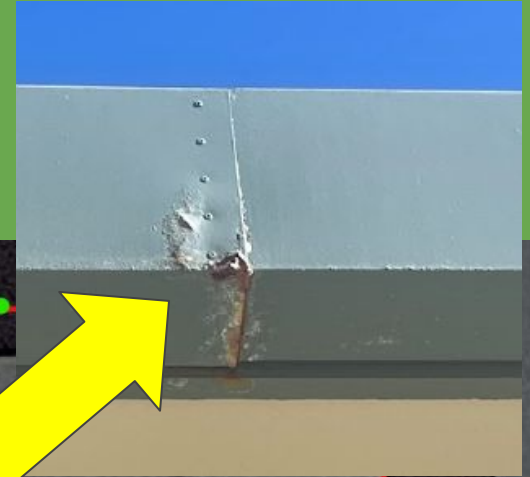
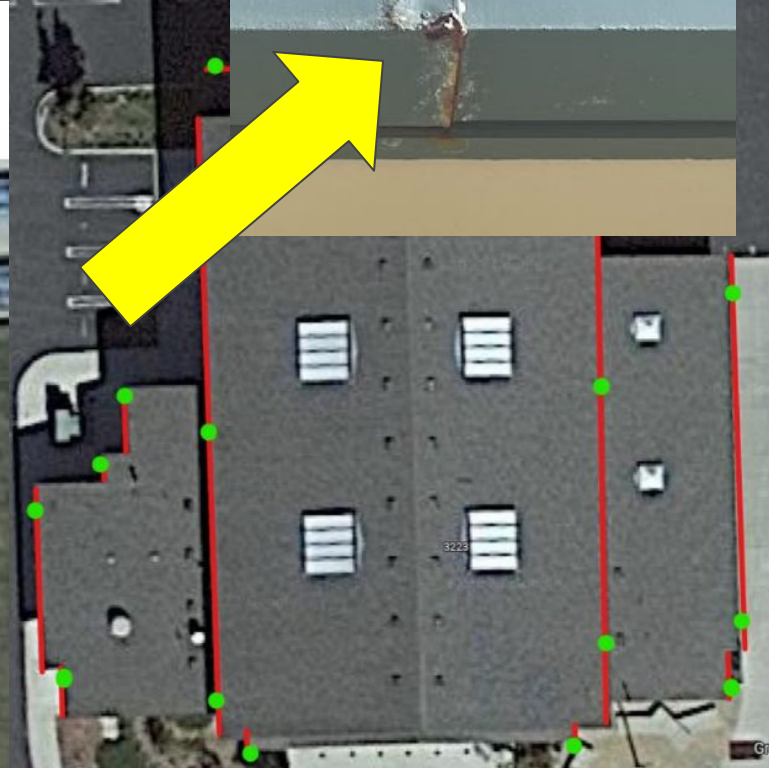
Smoke Detectors and Fire Suppression



Gutter Replacements at CGS

Contract price TK Building Kynar..... \$ 10,580.00

Contract price TK Building Copper..... \$ 14,261.00



Tables and Benches in MPR



TK/K Play Structure Replacement



MPR Roof Repair




Slurry Main Play Area Black Top



Skylight Replacements



An aerial photograph of a school campus. The central focus is a large, multi-story building with a dark roof, which is highlighted with a bright green rectangular overlay containing the text "DISTRICT OFFICE" in black, bold, sans-serif capital letters. To the left of this building is a parking lot with several cars. To the right is a large, open grassy area. In the bottom left corner, there is a rectangular building with a blue facade and a grid of windows. The entire scene is surrounded by trees and a paved road at the top. The image is framed by a green border on the left and right sides, with a white outline on the right side.

**DISTRICT
OFFICE**



DISTRICT OFFICE: The Basics: 5 Main building structures:

- Main DO Building, Theater, Offices, Conference Rooms, Restrooms
- Board Room
- 1 Building: Stick Built (2 Head Start Classrooms)
- 1 Building: Stick Built (3 Classrooms, Restrooms)
- 1 Building: Portable Classroom (Storage)



DO: The Basics: Outdoor Spaces:

- Front Parking Lot
- Side Parking Lot
- Back Parking Lot and Paved Areas
- Pickle Ball Courts
- Play Areas (Head Start and Behind Back Wing)
- Open Field Area Behind Head Start

DISTRICT OFFICE Priority 1 Proposed Projects

Name of Project	Category	Site	Priority (1-4)	Condition (1-4)	Cost	Estimated date of Completion
Roof/Window Repair - DO Board Room, District Office Entry	ROOF/GLAZ	DO	1	4	\$40,000	12/15/2024
Alarm System Repair - Back Wing, Main Building	FLS	DO	1	3	\$10,000	3/15/2025
Parking area slurry and lines painted (DO by Pickle Ball Courts - North side)	SITE	DO	1	4	\$80,000	6/1/2025
Parking area slurry and lines painted (DO in front of building on Main)	SITE	DO	1	3	\$80,000	6/1/2025
Roof Repair Back Wing	ROOF	DO	1	3	\$15,000	6/1/2026
Replace Portable Building at DO	PORT/STRU	DO	1	4	\$300,000	10/1/2026
		DO PRIORITY 1		TOTAL	\$525,000	

Board Room and Classrooms Window and Roof Repair



Slurry Lots at DO



Replace Portable Classroom



Summary of Costs (Priorities 1 - 4)

	Priority 1 2024-2026 (1-3 years)	Priority 2 2027-2029 (4-6 years)	Priority 3 2030-2034 (7-9 years)	Priority 4 2035-2045 (10+ years)	Total Cost Priorities 1-4
Cambria Grammar School	\$1,079,000	\$1,045,000	\$1,525,000	\$2,450,000	\$6,099,000
Santa Lucia Middle School	\$456,000	\$3,170,000	\$2,755,000	\$1,190,000	\$7,571,000
Coast Union High School	\$1,046,000	\$2,175,000	\$2,841,000	\$4,240,000	\$10,302,000
Leffingwell	\$35,000	\$10,000	\$255,000	\$200,000	\$500,000
District Office	\$525,000	\$440,000	\$900,000	\$850,000	\$2,715,000
Priority Totals	\$3,141,000	\$6,840,000	\$8,276,000	\$8,930,000	\$27,187,000
*Escalation	6%	15%	33%	54%	



Funding Sources

Our upcoming \$ Needs

- 3 Year Budget = \$3,159,000
- Approx \$1,000,000 per year

Where Funds are Coming From:

- \$75,000 already budgeted
- \$500,000 moved into Fund 40 for Facilities
- 1st Interim in December
- Continued priority of district to fund for facilities
- Prop 2?
- Grants

Planning Ahead

- Budgeting for Facilities Needs
- Keeping Educational Partners Informed
- Proactive Maintenance and Repairs
- Looking at Multiple Vendors
- Writing Grants
- Regularly Revising Facilities Master Plan
- Annually Reporting to the Board and Public

Name of Project	Category	Site	Priority (1-4)	Condition (1-4)	Cost	Estimated date of Completion
Priority 1 - 4 Projects at Each of the Sites						
1-URGENT; 4-REAT; 4-Very Poor						
Name of Project	Category	Site	Priority (1-4)	Condition (1-4)	Cost	Date of Completion
Security Cameras	SECRTY	CGS	4	New Project	\$30,000	11/30/2024
Exterior Lighting Controls (Barto)	SITE / FLS	CGS	4	New Project	\$4,000	12/20/2024
Smoke Detector Replacements CGS	FLS	CGS	4	4	\$45,000	4/1/2025
Gutter Replacement ADMIN Building	SITE	CGS	4	4	\$24,000	5/1/2025
Fire Suppression System CGS	FLS	CGS	4	3	\$120,000	5/1/2025
Gutter Replacement TKK Building	SITE	CGS	4	4	\$15,000	6/1/2025
Gutter Replacement MPR	SITE	CGS	4	4	\$41,000	7/1/2025
Gutter Replacement Library/K Building	SITE	CGS	4	4	\$24,000	8/1/2025
Tables - Repair / Replace MPR	FLS / INT FN	CGS	4	3	\$20,000	8/1/2025
New Play Structure - Kinder Yard	SITE	CGS	4	4	\$50,000	8/1/2025
MPR Roof Repair	ROOF	CGS	4	4	\$15,000	8/15/2025
Slurry Main Play Area	SITE	CGS	4	2	\$70,000	8/15/2025
Fencing around Perimeter (Upper and South Sides)	SECRTY	CGS	4	New Project	\$250,000	12/15/2025
Gutter Replacement Rooms 1-8	SITE	CGS	4	4	\$24,000	8/15/2026
Gutter Replacement Rooms 9-16	SITE	CGS	4	4	\$22,000	8/15/2026
Skylight Replacement / Roof Repair for classrooms	ROOF	CGS	4	3	\$250,000	10/15/2026
Audio Visual System Replacement / Repair MPR	TECH	CGS	4	3	\$15,000	10/30/2026
CGS PRIORITY 1 TOTAL					\$1,019,000	
Parking area slurry and lines painted (Lower Lot CGS)	SITE	CGS	2	2	\$75,000	8/15/2028
Parking area slurry and lines painted (Top Lot CGS)	SITE	CGS	2	2	\$60,000	8/15/2028
Slurry Upper Backstop Play Area	SITE	CGS	2	2	\$60,000	8/15/2029
Turf Lower Field	SITE	CGS	2	New Project	\$175,000	8/15/2029
MPR Roof Replacement	ROOF	CGS	2	3	\$275,000	12/15/2029
Irrigation and Grass Area Rehab and Repair	SITE	CGS	2	3	\$400,000	12/30/2029
CGS PRIORITY 2 TOTAL					\$1,045,000	
New Carpet, Paint throughout classrooms	INT FN	CGS	3	3	\$1,000,000	8/1/2031
Parking area slurry and lines painted (CGS Lot in front of office)	SITE	CGS	3	2	\$100,000	8/1/2032
Paint Exterior of Buildings	ENVL	CGS	3	2	\$275,000	12/15/2032
WiFi Network and Fiber Upgrade	TECH	CGS	3	2	\$150,000	12/30/2032
CGS PRIORITY 3 TOTAL					\$1,525,000	
Slurry Main Road up to School	SITE	CGS	4	2	\$400,000	6/15/2035
Replace Main Play Structure	SITE	CGS	4	2	\$200,000	8/15/2036
Renovate Site Bathrooms	RRs	CGS	4	2	\$250,000	8/15/2036
Plumbing, Electrical, Heating, Windows Upgrades, Repairs	STRUCT/EL	CGS	4	2	\$350,000	8/15/2038
Roof Replacements for Classroom Buildings	ROOF	CGS	4	2	\$600,000	8/15/2040
Slurry all Parking Areas and Blacktops / Lines	SITE	CGS	4	2	\$650,000	8/1/2040
CGS PRIORITY 4 TOTAL					\$2,450,000	
Security Cameras	SECRTY	CUHS	4	New Project	\$31,000	11/30/2024
Room 500 Wall Opening and Close	ENVL/STRU	CUHS	4	New Project	\$8,000	11/30/2024
Grounds Barn - ROOF	ROOF	CUHS	4	4	\$175,000	2/20/2025
Grounds Barn - Encapsulate Walls	ENVL/HAZ	CUHS	4	3	\$150,000	2/20/2025
Roof Repair - CUHS Gym	ROOF	CUHS	4	4	\$30,000	2/30/25
Parking area slurry and lines painted (CUHS Bus Loop)	SITE	CUHS	4	4	\$40,000	6/1/2025
Parking area slurry and lines painted (CUHS Main lot by tennis court in front of gym)	SITE	CUHS	4	3	\$200,000	8/1/2026
Paving and Slurry Bus Area and Maintenance Areas	SITE	CUHS	4	3	\$225,000	8/1/2026
Roof Replacement - CUHS GYM	ROOF	CUHS	4	3	\$275,000	8/15/2026
Outdoor Basketball Court Slurry Surface	SITE	CUHS	4	2	\$30,000	10/15/2026
CUHS PRIORITY 1 TOTAL					\$1,164,000	
Parking area slurry and lines painted (CUHS Staff Parking)	SITE	CUHS	2	3	\$50,000	8/1/2027
Add Electric Charging Capabilities in Bus and Van Area	SITE	CUHS	2	New Project	\$200,000	8/15/2027
Rehab / Repair Dirt and Paved Roads Through Campus and Fields	SITE	CUHS	2	2	\$100,000	9/1/2028
Roof replacement and repairs on classrooms	ROOF	CUHS	2	2	\$350,000	12/15/2028
Tennis Court Surfaces and Lighting	SITE	CUHS	2	2	\$75,000	3/1/2029

Priority 2, 3, 4 Potential Projects



CGS Potential Priority 2 (4-7 years)

TURF Lower Field



CUHS Stadium and Athletic Field Renovations Priority 4 Proposed Project - 10+ Years out



Summary of Costs (Priorities 1 - 4)

	Priority 1 2024-2026 (1-3 years)	Priority 2 2027-2029 (4-6 years)	Priority 3 2030-2034 (7-9 years)	Priority 4 2035-2045 (10+ years)	Total Cost Priorities 1-4
Cambria Grammar School	\$1,079,000	\$1,045,000	\$1,525,000	\$2,450,000	\$6,099,000
Santa Lucia Middle School	\$456,000	\$3,170,000	\$2,755,000	\$1,190,000	\$7,571,000
Coast Union High School	\$1,046,000	\$2,175,000	\$2,841,000	\$4,240,000	\$10,302,000
Leffingwell	\$35,000	\$10,000	\$255,000	\$200,000	\$500,000
District Office	\$525,000	\$440,000	\$900,000	\$850,000	\$2,715,000
Priority Totals	\$3,141,000	\$6,840,000	\$8,276,000	\$8,930,000	\$27,187,000
*Escalation	6%	15%	33%	54%	