

FACILITIES MASTER PLAN FINANCIAL SUMMARY // SADDLEBACK VALLEY UNIFIED SCHOOL DISTRICT

Saddleback Valley Unified School District

DE PORTOLA ELEMENTARY SCHOOL

Site No.	4	Building / Projects	Year Built	Mod.	Gross SF	Modernization	Priority 1	Priority 2	Priority 1-2 Total	Other
1	Permanent	ADMINISTRATION BUILDING	1972	2002	34,103	Major Mod.	\$ 4,296,978		\$ 4,296,978	
2	Permanent	CLASSROOM BUILDING RMS 100-103	2007		3,813				\$ -	
3	Permanent	COVERED EATING AREA	1972		2,400	Major Mod.	\$ 216,000		\$ 216,000	
4	Portables	PORTABLE CLASSROOM RMS 26-27	1985		1,600	Major Mod.			\$ -	\$ 201,600
5	Portables	PORTABLE CLASSROOM RMS 28-29	1985		1,600	Major Mod.			\$ -	\$ 201,600
6	Portables	PORTABLE CLASSROOM RM 30	1985		960	Major Mod.			\$ -	\$ 120,960
7	Portables	PORTABLE CLASSROOM RM 31	1985		960	Major Mod.			\$ -	\$ 120,960
District Site Projects					Quantity	Improvement				
S-1	Site	Asphalt / Concrete Repair	Exist.		1 Site		\$ 84,000		\$ 84,000	
S-2	Site	Drainage Repair	Exist.		1 Site		\$ 137,338		\$ 137,338	
S-3	Site	Drinking Fountains Replacement	Exist.		1 Site			\$ 24,000	\$ 24,000	
S-4	Site	Exterior Lighting (Additional)	Exist.		1 Site		\$ 30,000		\$ 30,000	
S-5	Site	Innovation Lab / STEAM LAB	Exist.		1 Site		\$ 120,000		\$ 120,000	
S-6	Site	Landscaping Replacement	Exist.		1 Site			\$ 72,000	\$ 72,000	
S-7	Site	Marquee Update	Exist.		1 Site			\$ 42,091	\$ 42,091	
S-8	Site	Next Generation Furniture	Exist.		1 Site		\$ 326,400		\$ 326,400	
S-9	Site	Outdoor Learning Areas	Exist.		1 Site			\$ 60,000	\$ 60,000	
S-10	Site	Security Cameras (Additional)	Exist.		- Site				\$ -	
S-11	Site	Shade Structure(s)	Exist.		- Site				\$ -	
S-12	Site	Technology Upgrade	Exist.		1 Site		\$ 346,800		\$ 346,800	
S-13	Site	Parking, Drop-off and Pick-up	Exist.		1 Site			\$ 84,000	\$ 84,000	
S-14	Site	Physical Education Area Update	Exist.		1 Site			\$ 206,443	\$ 206,443	
S-15	Site	Repair / Replace Roofing	Exist.		1 Site		\$ 286,465		\$ 286,465	
S-16	Site	Repair / Replace HVAC	Exist.		- Site				\$ -	
S-17	Site	Safety Improvements (Additional)	Exist.		1 Site		\$ 54,000		\$ 54,000	
S-18	Site	Wayfinding (Signs)	Exist.		1 Site			\$ 24,000	\$ 24,000	
GRAND TOTAL							\$ 5,897,981	\$ 512,534	\$ 6,410,515	\$ 645,120
TOTAL New Construction / Modernizations / Campus Improvements (includes 20% Soft Costs)										
Path of Travel Allowance per Priority Phase/ Required Code Related Upgrades (Estimated 20% Allocation)							\$ -	\$ -	\$ -	\$ -