

FACILITIES MASTER PLAN FINANCIAL SUMMARY // SADDLEBACK VALLEY UNIFIED SCHOOL DISTRICT											
Saddleback Valley Unified School District											
DEL LAGO ELEMENTARY SCHOOL											
Site No.	6	Building / Projects	Year Built	Mod.	Gross SF	Modernization	Priority 1	Priority 2	Priority 1-2 Total	Other	
1	Permanent	MAIN BUILDING	1980	2008 partial	26,647	Major Mod.	\$ 1,260,000		\$ 1,260,000		
2	Permanent	MULTIPURPOSE BUILDING	2007		3,807				\$ -		
3	Shelters	SUN SHADE	2009		2,520				\$ -		
4	Portables	PORTABLE CLASSROOM RM P10	1980		960	Major Mod.		\$ 120,960	\$ 120,960		
5	Portables	PORTABLE CLASSROOM RM P11	1980		960	Major Mod.		\$ 120,960	\$ 120,960		
6	Portables	PORTABLE CLASSROOM RM P9	1980		960	Major Mod.			\$ -	\$ 120,960.00	
7	Portables	PORTABLE CLASSROOM RM P8	1980		960	Major Mod.		\$ 120,960	\$ 120,960		
8	Portables	PORTABLE CLASSROOM RM P7	1980		1,280	Major Mod.		\$ 161,280	\$ 161,280		
9	Portables	PORTABLE CLASSROOM RM P1	1980		960	Major Mod.			\$ -	\$ 120,960.00	
10	Portables	PORTABLE CLASSROOM RM P2	1980		960	Major Mod.			\$ -	\$ 120,960.00	
11	Portables	PORTABLE CLASSROOM RM P3	1980		960	Major Mod.			\$ -	\$ 120,960.00	
12	Portables	PORTABLE CLASSROOM RM P4	1980		960	Major Mod.		\$ 120,960	\$ 120,960		
13	Portables	PORTABLE CLASSROOM RM P5	1980		960	Major Mod.		\$ 120,960	\$ 120,960		
14	Portables	PORTABLE CLASSROOM RM P6	1980		960	Major Mod.		\$ 120,960	\$ 120,960		
District Site Projects					Quantity	Improvement					
S-1	Site	Asphalt / Concrete Repair	Exist.		1	Site	\$ 72,000		\$ 72,000		
S-2	Site	Drainage Repair	Exist.		1	Site	\$ 68,669		\$ 68,669		
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.		1	Site	\$ 12,000		\$ 12,000		
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.		-	Site			\$ -		
S-14	Site	Physical Education Area Update	Exist.		1	Site		\$ 206,443	\$ 206,443		
S-15	Site	Repair / Replace Roofing	Exist.		1	Site	\$ 127,008		\$ 127,008		
S-16	Site	Repair / Replace HVAC	Exist.		-	Site			\$ -		
S-17	Site	Safety Improvements (Additional)	Exist.		1	Site	\$ 60,000		\$ 60,000		
S-18	Site	Wayfinding (Signs)	Exist.		1	Site		\$ 24,000	\$ 24,000		
Additional Site Projects					Quantity	Improvement					
N-1	Site	Front Parking Lot Slope / Garden	Exist.		1	Site			\$ -	\$ 69,600	
N-2	Site	Movable Walls	Exist.		1	Site			\$ -	\$ 60,000	
N-3	Site	Rear Slope Retaining Wall / Entry	Exist.		1	Site			\$ -	\$ 120,000	
GRAND TOTAL							\$ 2,422,877	\$ 1,315,574	\$ 3,738,451	\$ 733,440	
TOTAL New Construction / Modernizations/ Campus Improvements (includes 20% Soft Costs)											
Path of Travel Allowance per Priority Phase/ Required Code Related Upgrades (Estimated 20% Allocation)							\$ -	\$ -	\$ -	\$ -	\$ -