

**Williamsburg-James City County Public Schools
School Board Approved Capital Improvement Plan FY2019 to FY2028**

Description	In County/City CIP	Five-Year Capital Improvement Plan					Years 6 - 10 Planning Future Capital Needs					TOTAL
		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	
Clara Byrd Baker:												
Restroom renovation	X			322,964								322,964
Clara Byrd Baker Total		-	-	322,964	-	-	-	-	-	-	-	322,964
Laurel Lane:												
Replace Westinghouse electrical switch gear	X			69,000								69,000
Replace 100 bldg roof & gutter repairs	X			71,530								71,530
HVAC System Replacement	X	4,005,000										4,005,000
Entrance redesign	X			93,159								93,159
Partial refurbishment (paint, carpet, tile)	X			462,467								462,467
Replace walk-in fridge & freezer							61,494					61,494
Replace pitched asphalt roofs							148,508					148,508
Replace Gutters									81,550			81,550
Laurel Lane Total		4,005,000	-	696,156	-	-	210,002	-	-	81,550	-	4,992,707
DJ Montague:												
Partial refurbishment (interior floors (vinyl), repaint interior, replace carpet)								341,033				341,033
DJ Montague Total		-	-	-	-	-	-	341,033	-	-	-	341,033
Norge:												
Partial refurbishment (paint interior)	X		169,646									169,646
Replace gym flooring	X			58,245								58,245
Partial refurbishment (vinyl tiles)	X			439,297								439,297
Replace restroom finishes and fittings	X			685,998								685,998
Replace electrical system	X				159,980							159,980
Partial refurbishment (carpet)	X				333,292							333,292
Replace Walk-in refrigerator/freezer							58,715					58,715
Norge Total		-	169,646	1,183,540	493,272	-	58,715	-	-	-	-	1,905,173
Matthew Whaley:												
Replace 125 ton chiller & hot water heater	X	321,301										321,301
Replace walk-in refrigerator & freezer					57,964							57,964
Replace gym HVAC & makeup air								152,963				152,963
Window replacement								237,139				237,139
HVAC replacement (excluding auditorium)					314,618	3,146,186						3,460,804
Parking lot expansion	X	319,815										319,815
Partial refurbishment (carpet)					143,782							143,782
Matthew Whaley Total		641,116	-	-	516,364	3,146,186	-	390,102	-	-	-	4,693,768
James River:												
Entrance redesign	X		39,669									39,669
Partial refurbishment (repaint interior, replace carpet)	X		294,920									294,920
Replace walk-in fridge & freezer	X				57,964							57,964
James River Total		-	334,589	-	57,964	-	-	-	-	-	-	392,553
Stonehouse:												
Roof evaluation & repair to low slope areas	X		155,825									155,825
Entrance redesign	X		162,055									162,055
Partial refurbishment (interior painting, replace carpet)	X		369,702									369,702
Replace walk-in fridge & freezer						59,703						59,703
HVAC replacement	X					648,900	5,109,592					5,758,492
Replace lift station generator						62,688						62,688
Sports Field Lights									403,175			403,175
Roof Replacement										2,000,000		2,000,000
Stonehouse Total		-	687,582	-	-	771,291	5,109,592	-	-	403,175	2,000,000	8,971,640

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		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	
Matoaka:												
Repaint and resurface portions of metal roof	X		216,192									216,192
Partial refurbishment (repaint CMU walls, replace carpeting)						358,789						358,789
Replace air-cooled chillers								153,442				153,442
HVAC replacement										4,000,000		4,000,000
Matoaka Total		-	216,192	-	-	358,789	-	-	153,442	-	4,000,000	4,728,423
J. Blaine Blayton:												
Partial refurbishment (replace vinyl flooring)							117,103					117,103
Partial refurbishment (repaint interior)							215,642					215,642
Partial refurbishment (replace carpeting)							46,234					46,234
J. Blaine Blayton Total		-	-	-	-	-	378,980	-	-	-	-	378,980
Berkeley:												
Upgrade lighting fixtures in the 100 & 200 areas	X					85,822						85,822
Replace auditorium seating	X	167,633										167,633
Entrance redesign	X	110,176										110,176
HVAC replacement	X		381,892	1,947,349	2,686,620	1,853,727						6,869,588
Partial roof replacement (FY19 Aud/Gym) (FY24 Mechanical)	X	296,700					129,736					426,436
Replace rubber roofs and canopy	X				122,651							122,651
Paint gymnasium						133,883						133,883
Partial refurbishment (replace vinyl tiles, repaint interior, & replace carpeting)						828,291						828,291
Baseball field refurbishment	X			179,107								179,107
Replace walk-in refrigerator & freezer								101,341				101,341
Well removal	X			77,661								77,661
Berkeley Total		574,509	381,892	2,204,117	2,809,271	2,901,723	129,736	101,341	-	-	-	9,102,589
Toano:												
Replace store-front entrance windows	X		72,791									72,791
Entrance redesign	X		129,814									129,814
Partial restroom refurbishment	X			375,358								375,358
Replace roof skylights								162,355				162,355
Field Lighting									540,927			540,927
Building refurbishment										3,115,935		3,115,935
Toano Total		-	202,605	375,358	-	-	-	-	162,355	540,927	3,115,935	4,397,180
Hornsby:												
Partial refurbishment (replace carpeting, repaint interior)							755,748					755,748
Hornsby Total		-	-	-	-	-	755,748	-	-	-	-	755,748
Lafayette:												
Roof replacement	X	2,773,001										2,773,001
Replace main electrical switch gear	X	147,800										147,800
Replace Westinghouse electrical panels	X	152,505										152,505
Entrance redesign	X	110,177										110,177
Exterior sewer line replacement		180,000										180,000
Partial refurbishment (repaint interior)									315,283			315,283
Power wash and refinish metal roof	X			56,275								56,275
Partial refurbishment (carpet)								80,123				80,123
Building refurbishment										5,135,061		5,135,061
Lafayette Total		3,363,483	-	56,275	-	-	-	80,123	-	315,283	5,135,061	8,950,226
Jamestown:												
Replace HVAC system	X	5,580,000										5,580,000
Replace walk-in fridge & freezer	X		87,418									87,418
Replace generator	X		57,368									57,368
Partial roof replacement									697,728			697,728
Jamestown Total		5,580,000	144,786	-	-	-	-	-	-	697,728	-	6,422,514

**Williamsburg-James City County Public Schools
School Board Approved Capital Improvement Plan FY2019 to FY2028**

Description	In County/City CIP	Five-Year Capital Improvement Plan					Years 6 - 10 Planning Future Capital Needs					TOTAL
		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	
Warhill												
Overhaul cooling tower	X		100,148									100,148
Replace walk-in fridge & freezer									67,196			67,196
Partial refurbishment (replace carpet (media center); repaint interior (school); replace flooring (school))	X			1,572,907								1,572,907
Replace rooftop heat pumps										56,856		56,856
Replace HVAC											10,000,000	10,000,000
Warhill Total		-	100,148	1,572,907	-	-	-	-	-	124,052	10,000,000	11,797,107
Division Combined Projects:												
Additional school buses to support new middle school		545,000										545,000
Brickwork						86,569						86,569
Parking lots	X	320,000	320,000	320,000	320,000	300,000	300,000	300,000	300,000	260,000		2,740,000
Sidewalks/Concrete Repairs	X			95,668				169,874				265,542
Playground Equipment	X	90,000	90,000	110,000	100,000	100,000	100,000	100,000	100,000			890,000
Replace fire panels	X				67,238							67,238
Division Combined Project Total		955,000	410,000	525,668	487,238	486,569	400,000	569,874	400,000	360,000	-	4,594,350
Facilities - New Construction												
High School Capacity Expansion/Cafeteria - Design (JHS)		928,877										928,877
High School Capacity Expansion/Cafeteria - Construction/FFE (JHS)			10,763,356									10,763,356
High School Capacity Expansion - Design (WHS)			405,009									405,009
High School Capacity Expansion - Construction/FFE (WHS)				4,698,444								4,698,444
High School Capacity Expansion - Design (LHS)				254,229								254,229
High School Capacity Expansion - Construction/FFE (LHS)					2,945,882							2,945,882
New Central Office Design						3,066,216						3,066,216
New Central Office Construction							12,264,868					12,264,868
4th Middle Schools- Phase II Design							2,284,495					2,284,495
4th Middle Schools- Phase II Construction								15,229,965				15,229,965
Elementary School - Design									3,842,393			3,842,393
Elementary School - Construction										53,056,626		53,056,626
Total		-	928,877	11,168,365	4,952,673	2,945,882	3,066,216	14,549,362	15,229,965	3,842,393	53,056,626	109,740,359
WJCC Grand Total		15,119,108	3,576,316	18,105,349	9,316,783	10,610,439	10,108,989	16,031,835	15,945,762	6,365,109	77,307,623	182,487,314



**School Board Approved
Capital Improvement Plan
Fiscal Years 2019-2028**

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**School Board Approved
Capital Improvements Program**

**Fiscal Years 2019-2028
Summary**

Fiscal Years 2019 through 2028 are Recommended

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
Total Capital Projects	15,119,108	3,576,316	18,105,349	9,316,783	10,610,439	10,108,989	16,031,835	15,945,762	6,365,109	77,307,623	182,487,314

Footnotes:

1. All projects presented within the Capital Improvement Plan include anticipated A&E costs (10%), contingency (5%) and escalation at a rate of 3% annually.
2. With enrollment projections in the later years of the CIP, there is some uncertainty surrounding the exact placement of construction projects to accommodate the classroom space needs. With the development of future capital plans shifts in projects could occur.
3. Due to evaluation of projects annually there may be a need to shift projects to different years within the CIP than previously presented.
4. A new project may appear in the Capital Improvement Plan for the first time due to new or updated information being received (emergency, state requirement, safety, etc.)
5. In all prior Capital Improvement Plans, Laurel Lane Elementary projects were presented as Rawls Byrd Elementary.

	FY18	FY19	FY20	FY21	FY22	TOTAL
Total School Board Approved Capital Improvement Plan FY2018	5,941,477	8,825,436	7,753,783	8,642,299	21,138,248	52,301,243
Total City & County Adopted Capital Improvement Plan FY2018	5,941,477	14,600,404	2,910,987	4,496,535	7,855,092	35,804,495
Difference between School Board requested and City/County Adopted CIP FY2018	-	5,774,968	(4,842,796)	(4,145,764)	(13,283,156)	(16,496,748)

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
HVAC REPAIR OR REPLACEMENT/ WINDOW REPLACEMENT/ENERGY MANAGEMENT											
LAUREL LANE ELEMENTARY – Replace HVAC	4,005,000										4,005,000
MATTHEW WHALEY ELEMENTARY – Replace chiller & hot water heaters	321,301										321,301
MATTHEW WHALEY ELEMENTARY – Replace HVAC				314,618	3,146,186						3,460,804
MATTHEW WHALEY ELEMENTARY – Replace walk-in refrigerator & freezer				57,964							57,964
MATTHEW WHALEY ELEMENTARY – Replace windows							237,139				237,139
MATTHEW WHALEY ELEMENTARY – Replace gym HVAC & makeup air							152,963				152,963
STONEHOUSE ELEMENTARY – Replace HVAC					648,900	5,109,592					5,758,492
MATOAKA ELEMENTARY – Replace air-cooled chillers								153,442			153,442
MATOAKA ELEMENTARY - Replace HVAC										4,000,000	4,000,000
BERKELEY MIDDLE – Replace HVAC		381,892	1,947,349	2,686,620	1,853,727						6,869,588
TOANO MIDDLE – Replace store-front entrance windows		72,791									72,791
JAMESTOWN HIGH – Replace HVAC system	5,580,000										5,580,000
WARHILL HIGH – Overhaul cooling tower		100,148									100,148
WARHILL HIGH – Replace rooftop heat pumps									56,856		56,856
WARHILL HIGH – Replace HVAC										10,000,000	10,000,000

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
ROOF REPLACEMENT/REPAIR											
LAFAYETTE HIGH – Replace roof	2,773,001										2,773,001
LAUREL LANE ELEMENTARY – Replace bldg. 100 roof & repair gutters			71,530								71,530
LAUREL LANE ELEMENTARY – Replace pitched asphalt roofs						148,508					148,508
STONEHOUSE ELEMENTARY – Replace roof		155,825									155,825
STONEHOUSE ELEMENTARY – Replace roof										2,000,000	2,000,000
MATOAKA ELEMENTARY – Replace metal roof		216,192									216,192
BERKELEY MIDDLE – Replace roof	296,700										296,700
BERKELEY MIDDLE – Replace rubber roof and canopy				122,651							122,651
BERKELEY MIDDLE – Replace roof (partial)						129,736					129,736
LAFAYETTE HIGH – Power wash and refinish metal roof			56,275								56,275
JAMESTOWN HIGH – Replace roof (partial)									697,728		697,728

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
REFURBISHMENT (FLOORING, TILE, PAINTING, ENTRANCE REDESIGN)											
CLARA BYRD BAKER ELEMENTARY – Renovate restroom			322,964								322,964
LAUREL LANE ELEMENTARY – Redesign entrance			93,159								93,159
LAUREL LANE ELEMENTARY – Renovate restroom, replace vinyl tiles, repaint interior & replace carpeting			462,467								462,467
DJ MONTAGUE ELEMENTARY – Replace interior floors (vinyl), repaint interior, replace carpet							341,033				341,033
NORGE ELEMENTARY – Repaint interior (FY20), replace gym flooring (FY21), replace interior vinyl floors (FY21), replace carpeting (FY22)		169,646	467,542	333,292							970,480
NORGE ELEMENTARY – Replace restroom finishes and fittings			685,998								685,998
MATTHEW WHALEY ELEMENTARY – Replace carpeting				143,782							143,782
JAMES RIVER ELEMENTARY – Redesign entrance		39,669									39,669
JAMES RIVER ELEMENTARY – Replace vinyl tile + mitigation, repaint interior, replace carpet		294,920									294,920
STONEHOUSE ELEMENTARY – Redesign entrance		162,055									162,055

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
REFURBISHMENT (FLOORING, TILE, PAINTING, ENTRANCE REDESIGN) (continued)											
STONEHOUSE ELEMENTARY – Replace interior floors (vinyl) + mitigation, repaint interior & replace carpet		369,702									369,702
MATOAKA ELEMENTARY – Replace vinyl floors, repaint CMU walls, replace carpeting					358,789						358,789
J. BLAINE BLAYTON ELEMENTARY – Replace vinyl floors, repaint interior, replace carpeting						378,980					378,980
BERKELEY MIDDLE – Redesign entrance	110,176										110,176
BERKELEY MIDDLE – Replace vinyl tiles, repaint interior, replace carpeting					828,291						828,291
TOANO MIDDLE – Redesign entrance		129,814									129,814
TOANO MIDDLE – Refinish restrooms			375,358								375,358
TOANO MIDDLE – Refurbish building										3,115,935	3,115,935
HORNSBY MIDDLE – Repaint interior, replace carpeting, replace vinyl tile						755,748					755,748
LAFAYETTE HIGH – Redesign entrance	110,177										110,177
LAFAYETTE HIGH – Repaint interior									315,283		315,283
LAFAYETTE HIGH – Replace carpeting							80,123				80,123
LAFAYETTE HIGH – Refurbishment										5,135,061	5,135,061
WARHILL HIGH – Replace media center carpet, repaint interior, replace flooring			1,572,907								1,572,907

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
OTHER PROJECTS											
LAUREL LANE ELEMENTARY – Replace electrical switch gear			69,000								69,000
LAUREL LANE ELEMENTARY – Replace gutters									81,550		81,550
LAUREL LANE ELEMENTARY – Walk-in fridge & freezer						61,494					61,494
MATTHEW WHALEY ELEMENTARY – Expand parking lot	319,815										319,815
NORGE ELEMENTARY – Replace walk-in refrigerator & freezer						58,715					58,715
NORGE ELEMENTARY – Replace electrical finishes and fittings				159,980							159,980
JAMES RIVER ELEMENTARY – Replace walk-in refrigerator & freezer				57,964							57,964
STONEHOUSE ELEMENTARY – Replace walk-in refrigerator & freezer					59,703						59,703
STONEHOUSE ELEMENTARY – Sports Field Lights									403,175		403,175
STONEHOUSE ELEMENTARY – Replace lift station generator						62,688					62,688

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
OTHER PROJECTS (continued)											
BERKELEY MIDDLE – Replace auditorium seating	167,633										167,633
BERKELEY MIDDLE – Replace light fixtures					85,822						85,822
BERKELEY MIDDLE – Paint gym and refinish floor					133,883						133,883
BERKELEY MIDDLE – Refurbish baseball field			179,107								179,107
BERKELEY MIDDLE – Remove well			77,661								77,661
BERKELEY MIDDLE – Walk-in fridge & freezer							101,341				101,341
TOANO MIDDLE – Replace roof skylights								162,355			162,355
TOANO MIDDLE – Field lighting									540,927		540,927
LAFAYETTE HIGH – Replace main electrical switch gear	147,800										147,800
LAFAYETTE HIGH – Replace electrical panels	152,505										152,505
LAFAYETTE HIGH – Replace exterior sewer line	180,000										180,000
JAMESTOWN HIGH – Replace walk-in refrigerator & freezer		87,418									87,418
JAMESTOWN HIGH – Replace generator		57,368									57,368

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
DIVISION COMBINED PROJECTS:											
Additional school buses – 4 th middle school	545,000										545,000
Brickwork					86,569						86,569
Sidewalks/concrete repairs			95,668				169,874				265,542
Playground equipment	90,000	90,000	110,000	100,000	100,000	100,000	100,000	100,000	100,000		890,000
Parking lots	320,000	320,000	320,000	320,000	300,000	300,000	300,000	300,000	260,000		2,740,000
Replace fire panels				67,238							67,238

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
NEW CONSTRUCTION/BUILDING ADDITIONS											
HIGH SCHOOL CAPACITY EXPANSION – Design (JHS)		928,877									928,877
HIGH SCHOOL CAPACITY EXPANSION – Construction/FFE (JHS)			10,736,356								10,736,356
HIGH SCHOOL CAPACITY EXPANSION – Design (WHS)			405,029								405,029
HIGH SCHOOL CAPACITY EXPANSION – Construction/FFE (WHS)				4,698,444							4,698,444
HIGH SCHOOL CAPACITY EXPANSION – Design (LHS)				254,229							254,229
HIGH SCHOOL CAPACITY EXPANSION – Construction/FFE (LHS)					2,945,882						2,945,882
NEW CENTRAL OFFICE DESIGN						3,066,216					3,066,216
NEW CENTRAL OFFICE CONSTRUCTION							12,264,868				12,264,868
4 TH MIDDLE SCHOOL PHASE II DESIGN							2,284,495				2,284,495
4 TH MIDDLE SCHOOL PHASE II CONSTRUCTION								15,229,965			15,229,965
NEW ELEMENTARY SCHOOL DESIGN									3,842,393		3,842,393
NEW ELEMENTARY SCHOOL CONSTRUCTION										53,056,626	53,056,626
TOTAL CAPITAL PROJECTS	15,119,108	3,576,316	18,105,349	9,316,783	10,610,439	10,108,989	16,031,835	15,945,762	6,365,109	77,307,623	182,487,314

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
CLARA BYRD BAKER ELEMENTARY			322,964								322,964
LAUREL LANE ELEMENTARY	4,005,000		696,156			210,002			81,550		4,992,707
DJ MONTAGUE ELEMENTARY				57,964			341,033				341,033
NORGE ELEMENTARY		169,646	1,183,540	493,272		58,715					1,905,173
MATTHEW WHALEY ELEMENTARY	641,116			516,364	3,146,186		390,102				4,693,768
JAMES RIVER ELEMENTARY		334,589		57,964							392,553
STONEHOUSE ELEMENTARY		687,582			771,291	5,109,592			403,175	2,000,000	8,971,640
MATOAKA ELEMENTARY		216,192			358,789			153,442		4,000,000	4,728,423
J. BLAINE BLAYTON ELEMENTARY						378,980					378,980
BERKELEY MIDDLE	574,509	381,892	2,204,117	2,809,271	2,901,723	129,736	101,341				9,102,589
TOANO MIDDLE		202,605	375,358					162,355	540,927	3,115,935	4,397,180
HORNSBY MIDDLE						755,748					755,748
LAFAYETTE HIGH	3,363,483		56,275				80,123		315,283	5,135,061	8,950,226
JAMESTOWN HIGH	5,580,000	144,786							697,728		6,422,514
WARHILL HIGH		100,148	1,572,907						124,052	10,000,000	11,797,107
DIVISION COMBINED PROJECTS	955,000	410,000	525,668	487,238	486,569	400,000	569,874	400,000	360,000		4,594,350
FACILITIES – NEW CONSTRUCTION		928,877	11,168,365	4,952,673	2,945,882	3,066,216	14,549,362	15,229,965	3,842,393	53,056,626	109,740,359
TOTAL CAPITAL IMPROVEMENT REQUESTS	15,119,108	3,576,316	18,105,349	9,316,783	10,610,439	10,108,989	16,031,835	15,945,762	6,365,109	77,307,623	182,487,314

CAPITAL PROJECTS

The following is a list of the major changes included in the FY19-23 CIP

HVAC Repair or Replacement/Window Replacement/Energy Management

<i>Matthew Whaley Elementary</i>	Replace chiller & hot water heaters	FY19	\$184,455 increase
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The School Board Approved CIP included this project in FY2019 as outlined in our Facility Condition Index study. The FCI called for replacement because the systems are beyond estimated useful life. The original cost estimate for this project was \$136,856. The revised cost includes replacement of 125 ton chiller and hot water heater.

<i>Berkeley Middle School</i>	Replace HVAC	FY20-23	\$6,052,996 increase
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The Facility Condition Index (FCI) study proposed replacing components (water source heat pumps/guidance HVAC \$381,892 (FY20) & rooftop HVAC \$434,700 (FY24)) of the system rather than a total system replacement. Based on staff evaluation, the system is past its estimated useful life and a change in components would create issues with controls. Recommendation is to complete a total HVAC system replacement over 4 years, with design occurring in FY2020 and replacement in FY2021, FY2022 & FY2023. Design and installation costs verified through Thompson Engineering.

<i>Matthew Whaley Elementary</i>	Replace HVAC	FY22-23	\$378,019 decrease
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The School Board Approved CIP included this project in FY2024. Based on staff evaluation, the system will require replacement sooner than originally anticipated. The recommendation is to include design in FY22 and construction in FY23. This movement earlier in the replacement cycle will generate a savings due to a decreased need to escalate the project cost.

New Construction/Building Additions

Division-wide

Expand high school capacity FY20-23

\$19,995,796 increase

High school expansions were included in the School Board approved CIP developed in FY18; however, these projects were removed from the County and City adopted CIP. The recommendation in the Superintendent's Proposed CIP is to begin the process of design and construction in FY2019 at JHS and stagger the design construction of Jamestown, Warhill and Lafayette High Schools between FY20 – 23.

Per School Board direction the placement of high school expansions have been moved out one year in the revised document.

CAPITAL PROJECTS

The following is a list of additions to the recommended CIP FY2028

Stonehouse Elementary	Replace roof	\$2,000,000
Matoaka Elementary	Replace HVAC	\$4,000,000
Toano Middle	Refurbish building	\$3,115,935
Lafayette High	Refurbish building	\$5,135,061
Warhill High	Replace HVAC	\$10,000,000
Division-wide	Expand elementary school capacity	\$53,056,626