



Wichita School Facilities Report

BOE Update – October 6, 2025

Facility Condition Index (FCI) Recap



Industry standard measurement to evaluate facility conditions

Total large-scale maintenance needs / Total replacement value of all building systems

As FCI approaches 1, replacement is the prudent approach





Facility Condition Index (FCI) Illustration



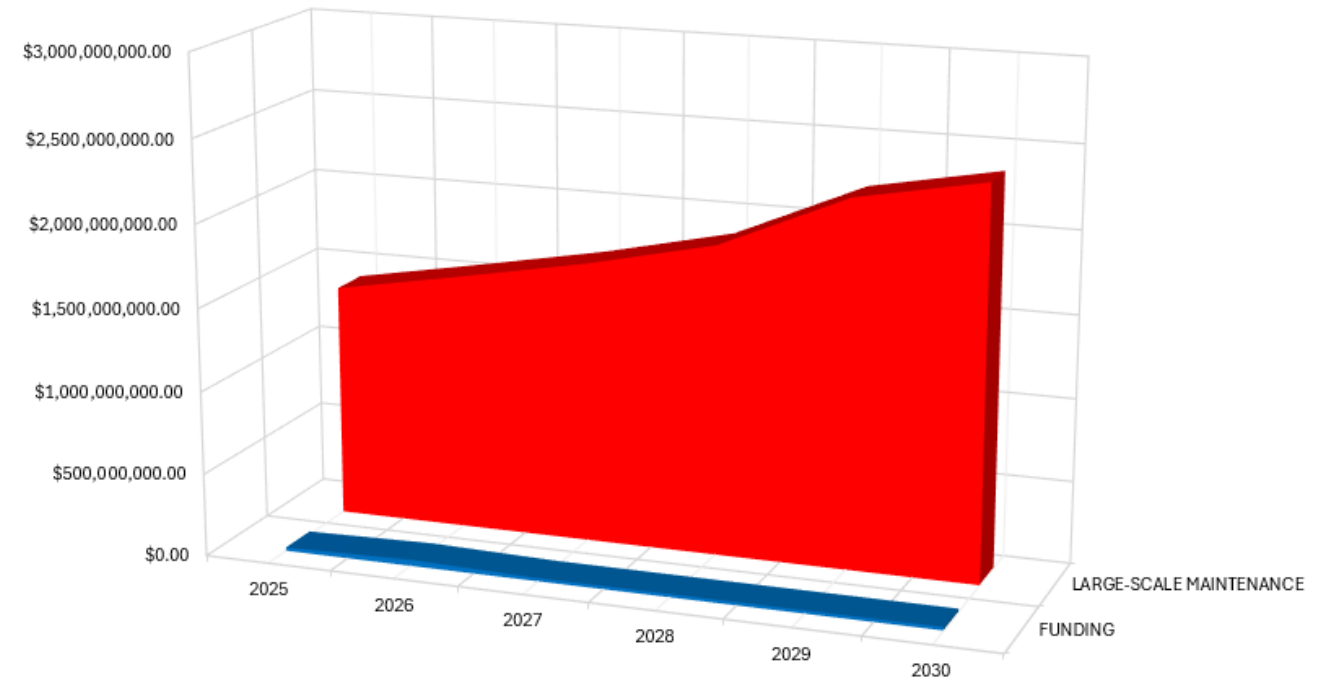
Funding vs Cost of Large-Scale Maintenance Needs Projection

Large-scale maintenance backlog is up to **\$1.4 billion**

Will grow to **\$2.4 billion** by 2030 at current yearly rate of investment (\$20 million)

Anticipate \$20 million investment per year

\$37 million this year due to one-time funding from cash reserves



	2025	2026	2027	2028	2029	2030
FUNDING	\$20,000,000.00	\$37,000,000.00	\$20,000,000.00	\$20,000,000.00	\$20,000,000.00	\$20,000,000.00
LARGE-SCALE MAINTENANCE	\$1,411,688,498.00	\$1,551,454,973.00	\$1,697,663,884.00	\$1,873,152,513.00	\$2,214,572,682.00	\$2,362,974,145.00

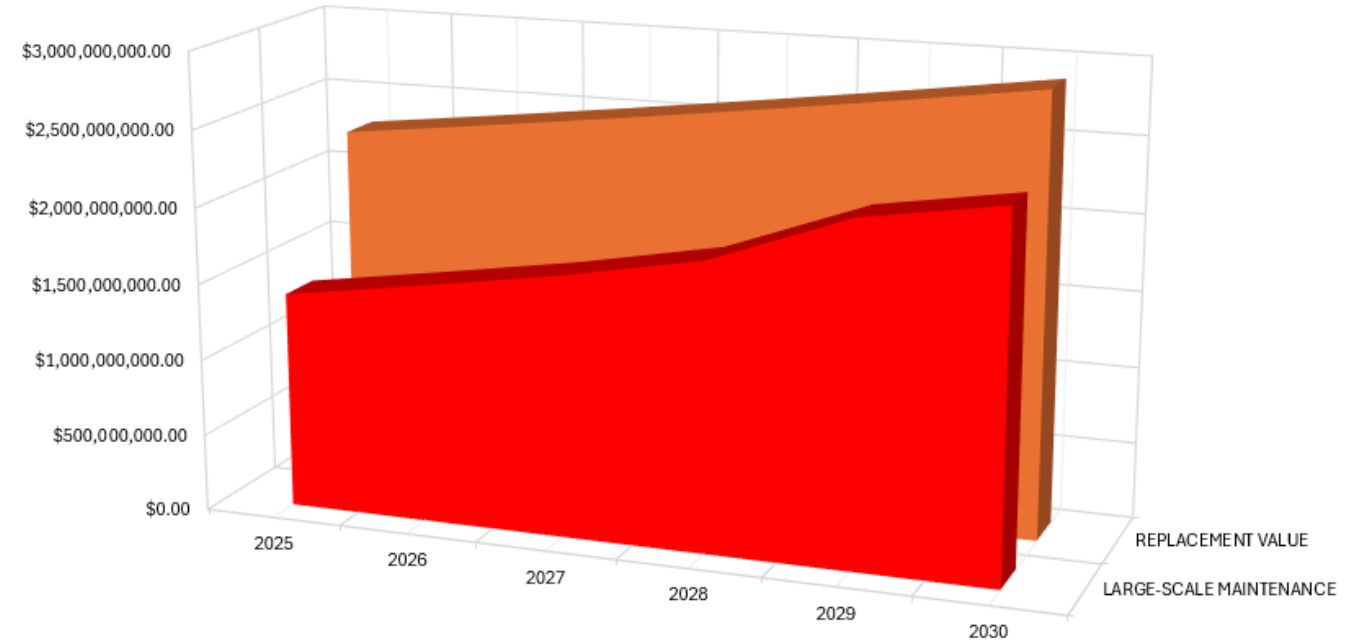


WICHITA
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Large-Scale Maintenance Needs vs Building System Value Projections

The closer large scale maintenance value gets to replacement value, the more it makes sense to rebuild rather than repair

- Better meet modern learning needs
- Reduce long-term maintenance and critical failures
- More cohesive systems



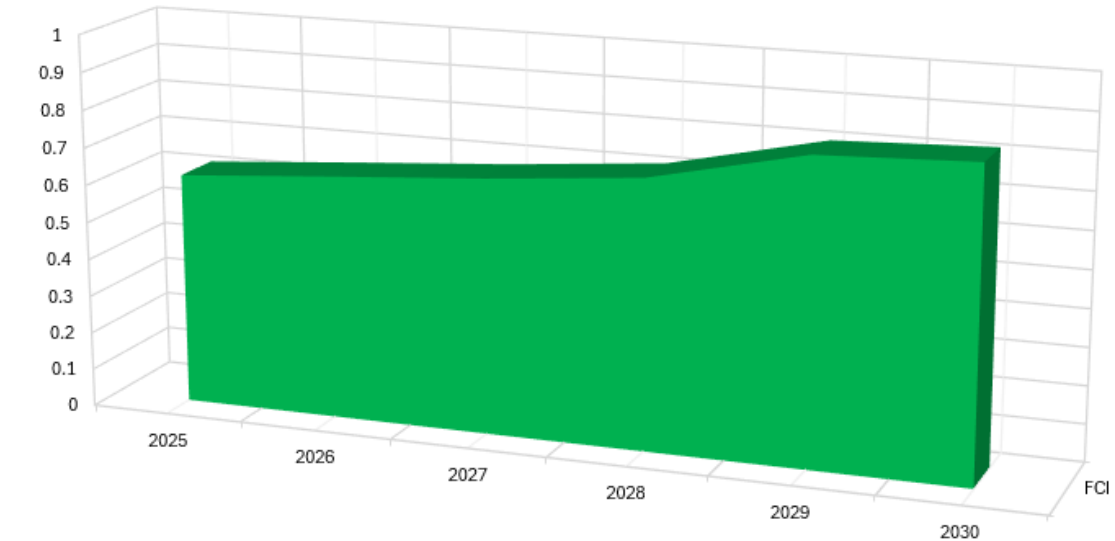
	2025	2026	2027	2028	2029	2030
■ LARGE-SCALE MAINTENANCE	\$1,411,688,498.00	\$1,551,454,973.00	\$1,697,663,884.00	\$1,873,152,513.00	\$2,214,572,682.00	\$2,362,974,145.00
■ REPLACEMENT VALUE	\$2,287,078,571.00	\$2,394,571,380.00	\$2,507,116,356.00	\$2,624,950,951.00	\$2,748,323,778.00	\$2,877,495,135.00



Facility Condition Index Projection

FCI anticipated to reach .82 by 2030.

In order to keep FCI at 0.62, we would need to invest an average of \$127 million a year into large-scale building system needs



	2025	2026	2027	2028	2029	2030
FCI	0.617245	0.647905	0.677138	0.713595	0.80579	0.821191



Facilities Maintenance and Investment Efforts

Facilities Division fields 40,000 work requests (3-yr average) from our buildings. That's just under 500 per attendance center.

In-house maintenance crews have spent a total of 8,536 hours addressing emergency failures alone over a 3 year period, which equates to more than 4 full time crew people just supporting emergencies.

Many of these issues are due to the age of our buildings (>60 years)

Facilities Maintenance and Investment Efforts

\$15 million per year going towards maintenance issues (fixing what breaks)

\$10-\$11 million per year on average towards reactive maintenance

\$4-\$5 million per year on average towards preventive maintenance

\$20 million on average in Capital Outlay available for large-scale maintenance or capital improvements

Recent One-time Reactive investments:

North High Structural Remediation - \$24 million to date, more to come

East High Structural Remediation - \$18 million

Facilities Maintenance and Investment Efforts

One-time Proactive Investments:

\$81 million investment related to COVID Relief Funds (ESSER) - air quality improvements – HVAC, controls, windows, etc.

\$18 million investment in school safety - office restricted access improvements, door locks, elevators, etc.

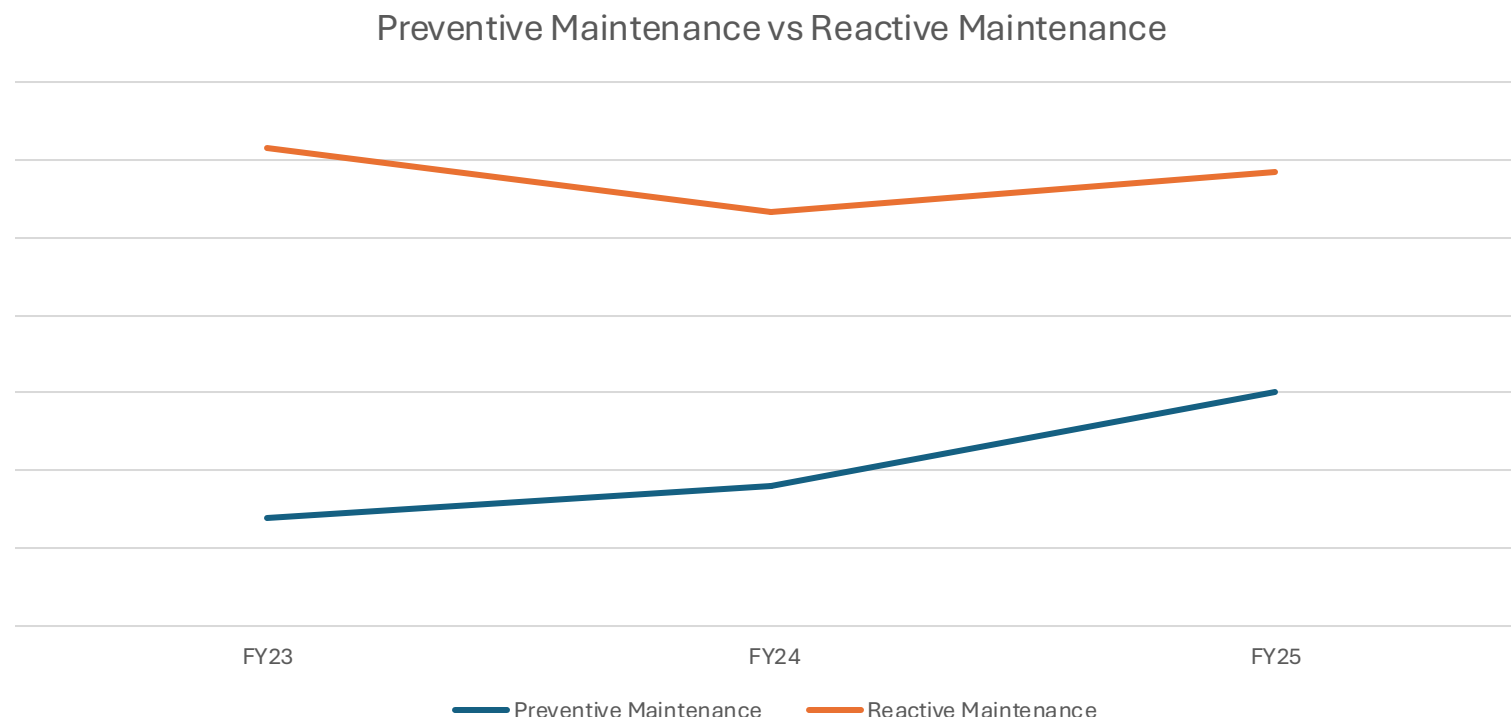
Potential investment through Dept of Energy Grant – \$15 million grant & \$5 million match- Retro-commissioning; LED lighting; chiller and controls replacements; and weatherization.



Preventive vs Reactive Maintenance

Increased preventive maintenance efforts are positively impacting our building performance

Fewer system failures = more time educators have to educate!



Organizational Efficiencies Gained

- Tririga system conversion
 - CNC machines
 - Banding machine for millwork
 - Pro-press for plumbing connections
 - HVAC data analytics and monitor-based commissioning
 - Roofing material change from asphalt to TPO
 - Rolled carpet material change to carpet tiles
 - VCT material change to LVP to reduce maintenance
 - Leased vehicle program
 - LED lighting conversion
 - Custodial robot floor scrubbers
 - Energy savings program
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Learning Environment Index

Site size, classroom size, break-out/pull-out spaces, student & teacher storage, outdoor spaces and play areas

Building safety (lines of site, layout, entrance points, wayfinding, etc.)

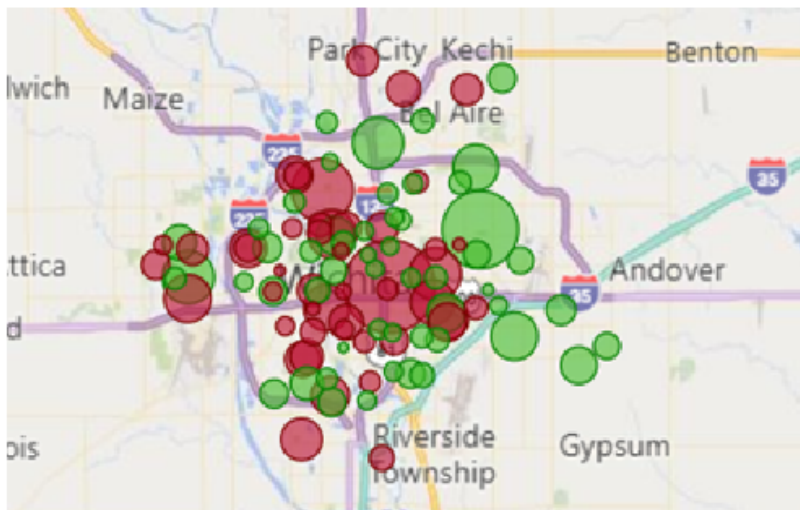
Pick-up/drop-off areas, ADA accessibility

Air quality, daylighting, acoustics

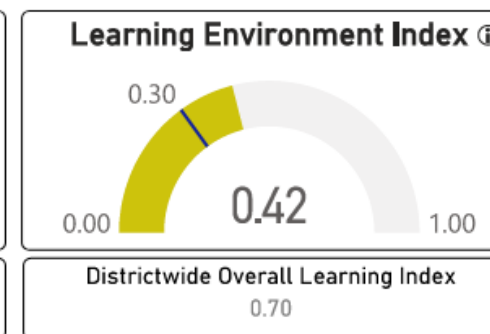
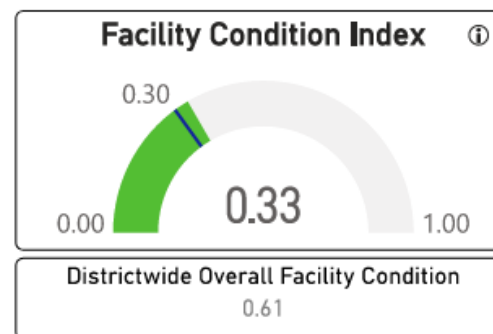
Appropriate accommodations for modern technology



WPS Maintenance Dashboard - Sneak Peak



Sample School



Large-Scale Maintenance Projects

(Completed Since 2023)

Project Name	Project Cost
Electrical Upgrades	\$110,494
Hvac Upgrades	\$3,232,783
Playground Improvements	\$118,202
Roof Replacement	\$322,100
Wall Carpet Removal	\$117,248

Large-Scale Maintenance Needs

\$5.49M

Maintenance Need	Estimated Cost
Electrical System	\$838,943
Equipment and Furnishings	\$1,373,922
Exterior Enclosure	\$1,069,349
Fire Protection	\$46,607
HVAC System	\$525,982
Interior Construction and Conveyance	\$157,387
Plumbing System	\$950,691
Services	\$531,566

Learning Environment Index Detail

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Site	0.45
Security	0.40
Learning Areas	0.50
Instructional Spaces	0.45
Public and Support Spaces	0.36
Outdoor Spaces	0.08

Key Takeaways

Facilities teams continue to extend the life of our building systems far beyond expectations

Learning Environment Index provides important metrics about our buildings, and are used with the Facility Condition Index when making decisions about needed maintenance and repairs

A new dashboard is being built to show recent investments and demonstrate how changes in investments impacts large-scale maintenance needs

