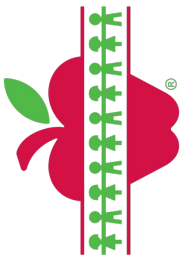




Capital Improvement Plan



Why Develop a CIP?



Long-Range Roadmap for District Facilities



Prioritize Maintaining Large System Infrastructure and Capital Investments



Improve Transparency and Planning



Align Facilities Investments with FMP & Strategic Plan



Reduce Emergency Decision Making



Improve Long Term Financial Planning

CIP is not...



A guarantee every project will occur as listed



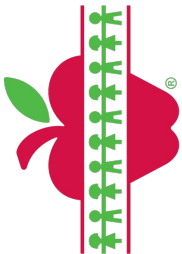
A replacement for the annual budget process



A comprehensive list of every building repair that will be needed



Static or unchangeable



CIP is “weather permitting” and these are the storms we could face:



Major changes to the Kansas K-12 finance formula or public education legislation



Economic conditions, including recessionary pressures, high inflation, reduced interest income, or negative assessed valuation growth



Unexpected shifts in community dynamics, enrollment, or boundaries



Extraordinary events, including emergencies, major facility failures, or natural disasters



Facilities Master Plan:

Create a financially sustainable portfolio of schools with high-quality learning environments accessible to all.

FMP Goals

Increase Utilization

Improve Learning Experience

Address Facilities Condition

Gain Operational Efficiencies

Strategies to Accomplish goals

Rebuild:
Right size for enrollment and staffing, modern learning environments, specialized spaces for today's students,

Renovate:
Condition improvements, appropriate classroom spaces, modern learning environments, interior updates, furniture & equipment

Maintain:
improvements, security enhancements, roofs, heating/cooling, electrical, plumbing, safety systems,

Consolidate:
resources into healthy and thriving buildings, repurpose, sell, or keep sites for future use

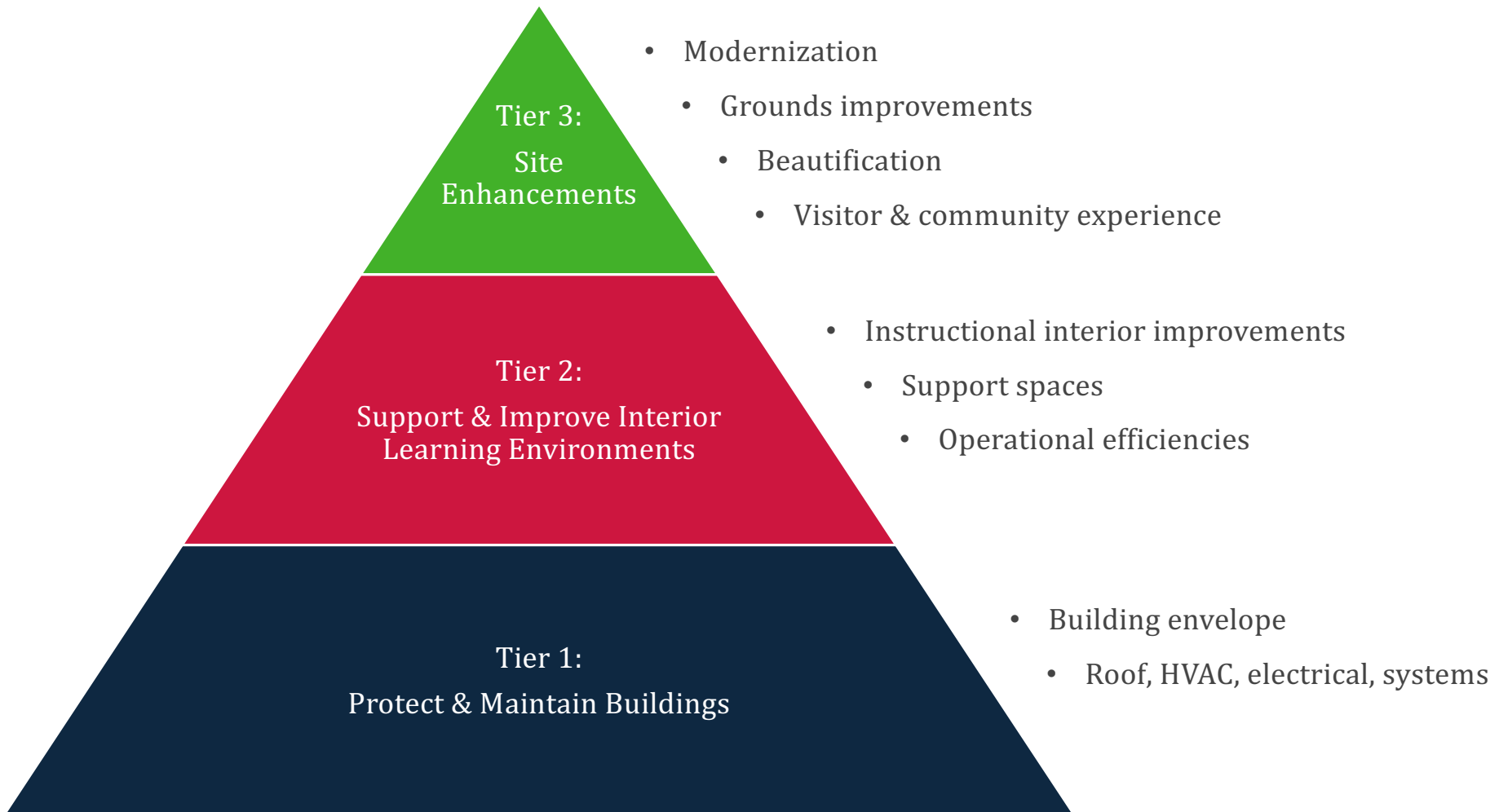


WICHITA
PUBLIC SCHOOLS®

The CIP Plan Philosophy



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Current CIP Estimates

- With a Bond
 - Approximately \$32M per year, \$160M over 5 years
 - \$2.5M per school on average over 5 years, only non-bond funded schools included
- Without a Bond
 - Approximately \$20M per year, \$100M over 5 years
 - \$1.2M per school on average over 5 years, all schools included
- It's important to recognize how each of our schools will benefit from a successful bond issue

Next Steps

Review with Principals, Propose Final FY27 CIP

- June 3 PLA: Principals will review themes, and identify the #1 priority for their building
- By August, the BOE will have a 5-year CIP plan, and a 5-year capital plan

Continue to Develop Phase 2 & Phase 3 in FY27 and beyond

- Dependent on Bond, planning for the 2nd and 3rd tiers of the CIP plan will occur and be added to the CIP Plan during 2026-27



Questions?

