



March 09, 2023

Goose Creek 2019 Bond CBOC Report

- **Dr. Randal O'Brien** – Superintendent of Schools
- **Dr. Demetrius McCall**– Deputy Superintendent for Administrative Services
- **Susan Jackson** – Deputy Superintendent of Curriculum and Instruction
- **Dr. Anthony Price** – Chief Operations Officer
- **Brigitte Clark** – Chief Financial Officer
- **Matt Flood** – Chief Technology Officer
- **Rick Walterscheid** – Director of Transportation and Special Projects
- **Ray Lavan**– Director of Fine Arts
- **Brenda Garcia** – Director of Facilities Planning and Construction
- **Lockwood, Andrews & Newnam** – Program Managers
- **CBOC Chair** – Chet Theiss
- **CBOC Secretary** – Brian Miller



BOND FINANCES

(no update)

Brigitte
Clark



TECHNOLOGY

Matt
Flood



TECHNOLOGY

- Teacher & Presentation Stations Replacement
- Interactive Whiteboards
- Replace Elementary and Junior High Mobile Devices
- Add Elementary and Junior High Mobile Devices
- Computer Lab and Library Technology Replacement
- Administrative Computer Replacement
- Network Cabling Replacement
- Network Infrastructure Replacement Phase 1



Teacher & Presentation Stations

- Presentation Stations – We are working on cleanup rooms for Secondary schools.
- Teacher Computers – Done.
- Document Camera\Apple TV – Document Cameras\Apple TV mostly done except for cleanup rooms listed above.

Interactive Whiteboard

- Interactive Whiteboards - We are working on cleanup rooms for Secondary schools.



Replace Elementary and Junior School Mobile Devices & Add Elementary and Junior School Mobile Devices

- 94% of the K-12 Students have been issued iPads.
- Doing weekly runs and developing plans for collection.
- Classroom Cubes have been deployed and working on a cleanup rooms.
- Power Banks are being laser engraved and have begun deployments.

Computer Lab and Library Technology Replacement & Administrative Computer Replacement

- Administrative Computers – Working on non-instructional facilities now.
- Computer Lab computer replacements have been installed for engineering labs.
- Working on Library technology needs.



Network Cabling Replacement

- Finished cabling upgrades at Hopper, Ashbel Smith, Travis, Harlem, Highlands Elem, Sterling, DeZavala, and Crockett
- Contractor is working at FMC, Austin, and Carver.
- POs have been issued for Lamar, Cedar Bayou, Horace Mann, Gentry, POINT, and Baytown Jr.
- Working on quotes for remaining locations.

Network Infrastructure Replacement

- Large UPS replacement are complete
- Small UPS replacements are complete
- Wireless Network Upgrades working on Contract.



SECURITY

Dr. Anthony Price
& Matt Flood



SECURITY

- ✓ White Fleet
- New Security Cameras



Additional Security Cameras

- Phase 1 – Principal\Campus needs
 - Cameras are installed and working for Phase 1.
 - Backend storage equipment has been delivered and installed.
 - Server upgrades installation over Spring Break.
- Phase 2 – District Safety\Security needs
 - Elementary needs have been ordered.
 - Reviewing Secondary needs.



TRANSPORTATION

(no update)

Rick Walterscheid



TRANSPORTATION

(no update)

- Bus Equipment
- Buses



FINE ARTS

Dr. Demetrius McCall
& Ray Lavan



FINE ARTS

- ✓ Fine Arts Equipment Replacement



FACILITIES PLANNING & CONSTRUCTION

Brenda Garcia



FACILITIES PLANNING & CONSTRUCTION

- Site Improvements
- Stuart CTHS P3
- Stuart CTHS P4
- Ed. Svc. Center P1
- Ed. Svc. Center P2
- RSS High School MEP Package #1
- MEP #2
- Lee Auditorium
- San Jacinto ES
- Junior School #6
- BAS Upgrades
- Plumbing #2
- CTE Renovations
- Construction Lab
- Running Tracks
- Elementary School #17
- REL Fine Arts
- Gentry Fine Arts
- Fine Arts Renovations
- Roof Replacement
- Stallworth Field House



Design

- **Fine Arts Renovations** – Project is in the Bidding phase
 - Cost proposal received and being reviewed
 - Endorsement requested for additional scope
- **Education Service Center Phase 2** – Project is in the Bidding phase
 - The Request for Proposals (RFP) will be advertised March 14th
 - Bids due on April 6th
 - Final review of catering kitchen floorplan and equipment
- **Stallworth Field House** – Project is in the Design Development phase
 - The architect continues to work on drawings and has provide exterior elevations



Construction

- **District-Wide Roof Replacement – Phase 2**
 - Sheet metal roofing material for Austin ES is delayed
 - Demolition of skylight has begun at the Administration Building
- **Lee HS Fine Arts Building** – Project is in the Construction phase
 - Exterior base stonework has been installed
 - Preparing for stucco installation at the end of March
 - Start-up of mechanical systems is scheduled for Spring Break



Completion

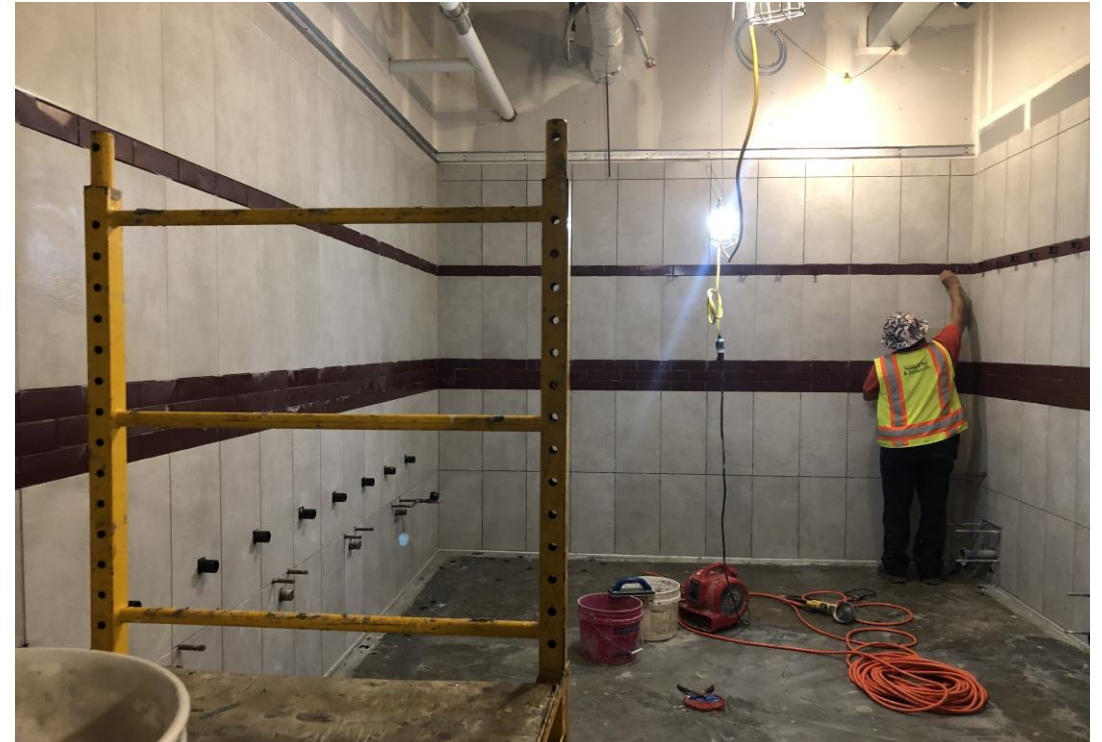
- ✓ **BAS Upgrades – Phase 1 (ABM; ECM HVAC Controls)**
- ✓ **Site Improvement Project (Baytown JS, Gentry JS, and Hopper Primary)**
- ✓ **Stuart CTHS Phase 3**
- ✓ **CTE Lab Renovations**
- ✓ **Education Service Center Phase 1 A, B, and C**
- ✓ **District-Wide MEP Package #2**
- ✓ **Lee High School Armstrong Auditorium Renovation**
- ✓ **E.F. Green Junior School**
- ✓ **Stuart CTHS Phase 4**
- ✓ **CTE Sterling Construction Lab**
- ✓ **District-Wide Roof Replacement – Phase 1**
- ✓ **Junior School Running Tracks**
- ✓ **San Jacinto Elementary School**
- ✓ **Jessie L. Pumphrey Elementary School**
- ✓ **Gentry Fine Arts**
- ✓ **Sterling High School MEP Package #1**



Lee HS Fine Arts

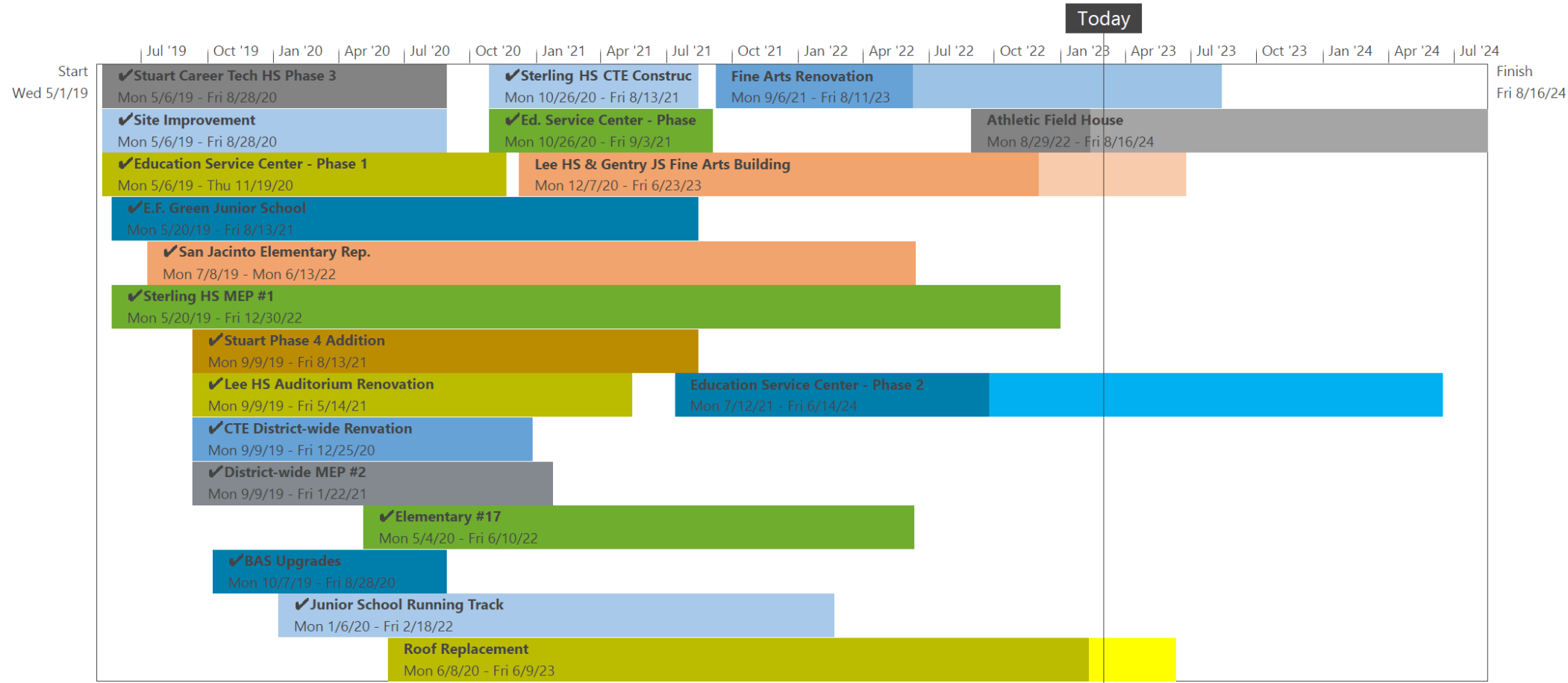


Gypsum board taping and floating is ongoing



Tile has been installed at first floor restrooms

Construction Schedule



Bond Project Schedule



CBOC Endorsement Request	
(March 2023 Meeting)	
Endorsement: Fine Arts Renovations	
Project Scope	
Project will renovate Fine Arts facilities for equity across the district. This will include the construction of a theatre shop, cat walk, and black box theatre at Sterling HS, and address the discontinued theatrical lighting system in performance auditoriums, including adding fire-rated curtains, districtwide.	
Endorsement Request	
This endorsement is for a change of scope only. The original intent of the Project Scope was for upgraded theatre lighting for the Junior Schools. We are requesting the addition of the theatre lighting at GCM HS and Sterling HS.	
Justification	
Upgrading the theatre lighting at these two campuses provides equitable experiences for our students across the District.	
Construction Budget:	\$ 3,408,000.00



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of January 31, 2023

	Project Budget	Actual	Completion %	Estimated Final Cost	Estimated Cost %	Budget Variance
REVENUE						
Unlimited Tax School Bldg Bonds, 2019	\$ 127,330,000	\$ 127,330,000		127,330,000		-
Unlimited Tax School Bldg Bonds, 2020	\$ 118,030,000	\$ 118,030,000		118,030,000		-
Unlimited Tax School Bldg Bonds, 2021	\$ 90,365,000	\$ 90,365,000		90,365,000		-
Investment Earnings (Estimate)	-	3,854,662		3,854,662		3,854,662
Total Revenue	\$ 335,725,000	\$ 339,579,662		\$ 339,579,662		\$ 3,854,662
PROJECT EXPENDITURES						
Construction						
*Site Improvements	2,302,539	2,862,704	124%	2,878,204	125%	(575,665)
*SCTHS Phase III	19,672,546	18,512,569	94%	18,522,419	94%	1,150,127
ESC Phase I & Phase 2	10,950,727	10,779,083	98%	10,950,727	100%	-
Mechanical #1/Plbg. Upgrades #1	33,212,375	30,793,809	93%	33,212,375	100%	-
*Lee Auditorium	5,184,544	5,451,837	105%	5,538,644	107%	(354,100)
*San Jacinto Rplmt	27,001,097	27,522,016	102%	27,936,297	103%	(935,200)
*Jr High #6	56,930,190	54,121,814	95%	56,930,190	100%	-
*BAS Upgrades	2,866,171	-	0%	-	0%	2,866,171
*Construction Lab	2,880,000	3,303,620	115%	3,410,000	118%	(530,000)
*Mechanical #2	8,949,676	6,019,636	67%	6,019,636	67%	2,930,040
*Stuart CTHS P4	16,324,374	15,350,060	94%	16,324,374	100%	-
*Running Tracks	3,117,791	3,921,588	126%	3,921,588	126%	(165,297)
*Elementary #17	25,718,330	23,786,905	92%	25,718,330	100%	-
Lee & Gentry Fine Arts Buildings	11,617,016	8,567,705	74%	12,832,180	110%	(1,215,164)
Fine Arts Renov.	3,408,000	99,380	3%	3,408,000	100%	-
Roof Replacement	8,272,982	5,537,610	67%	8,272,982	100%	-
Field House	8,450,412	46,322	1%	8,450,412	100%	-
*BAS/Control Upgrades - ABM	6,112,290	6,112,290	100%	6,112,290	100%	-
*Water Conservation - ABM	764,579	730,410	96%	730,410	96%	34,169
*PRG MGMT - ABM	85,961	85,968	100%	85,968	100%	(7)
Program Management	7,450,761	7,441,417	100%	7,450,761	100%	-
FPC Expenditures	2,697,664	968,731	36%	2,697,664	100%	-
Non-FPC Bond Expenditures	210,975	191,480	91%	210,975	100%	-
Total Construction Projects	\$ 264,181,000	\$ 232,206,954	88%	\$ 261,614,425	99%	\$ 3,205,075
* Completed Project						



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of January 31, 2023

	Project Budget	Actual	Completion %	Estimated Final Cost	Estimated Cost %	Budget Variance
Technology						
Teacher/Present Stations Repl	4,955,100	3,380,310	68%	4,955,100	100%	-
Interactive Whiteboards	7,299,360	4,973,957	68%	7,299,360	100%	-
Elem/JS Mobile Device Rpl	6,929,500	2,312,714	33%	6,929,500	100%	-
Add Elem. & JS Mobile Dev.	6,553,856	5,149,106	79%	6,553,856	100%	-
Comp Lab/Lib Tech Repl	6,896,247	2,488,412	36%	6,896,247	100%	-
Admin. Computer Repl.	1,322,200	907,006	69%	1,322,200	100%	-
Network Cabling Repl.	11,992,560	3,233,772	27%	11,992,560	100%	-
Network Infra. Repl. P1	3,789,700	1,012,660	27%	3,789,700	100%	-
Total Technolgy Projects	\$ 49,738,523	\$ 23,457,938	47%	\$ 49,738,523	100%	\$ -
Administrative Services/C&I						
Buses	14,600,000	11,083,378	76%	14,600,000	100%	-
Bus Equipment	2,000,000	613,860	31%	2,000,000	100%	-
New Security Cameras	1,155,477	446,465	39%	1,155,477	100%	-
Vehicles - Police	600,000	593,294	99%	600,000	100%	-
Fine Arts Equip Replacement	3,450,000	3,109,092	90%	3,450,000	100%	-
Total Adm Services/C&I Projects	\$ 21,805,477	\$ 15,846,089	73%	\$ 21,805,477	100%	\$ -
Total Project Expenditures	\$ 335,725,000	\$ 271,510,981	81%	\$ 333,158,425	99%	\$ 3,205,075
* Completed Project						
Bond Program Savings/Earnings						\$ 7,059,737



FOLLOW-UP INFORMATION

2022 - 2023 Meetings

- ~~July 7, 2022~~
- ~~August 18, 2022~~
- ~~September 29, 2022~~
- ~~November 10, 2022~~
- ~~December 15, 2022~~
- ~~January 26, 2023~~
- March 9, 2023
- April 20, 2023
- June 1, 2023



THANK YOU

