



June 1, 2023

# Goose Creek 2019 Bond CBOC Report

- **Dr. Randal O'Brien** – Superintendent of Schools
- **Susan Jackson** – Deputy Superintendent of Curriculum and Instruction
- **Dr. Anthony Price** – Assistant Superintendent Operations Services
- **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

- Collection started May 8<sup>th</sup> with 21,684 iPads collected so far
- Classroom Cubes have been deployed and working on a cleanup rooms
- Power Banks are being laser engraved and have begun deployments
- Working with Construction on Design Plans for iPad Processing Space

## Computer Lab and Library Technology Replacement & Administrative Computer Replacement

- Administrative Computers – Working on non-instructional facilities now
- Computer Lab computer - Done
- Working on Library technology needs





## Network Cabling Replacement

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

## Network Infrastructure Replacement

- Large UPS replacement are complete
- Small UPS replacements are complete
- Wireless Network Upgrades equipment ordered
  - Estimated delivery Fall 2023
  - E-Rate Funding \$2.7 Million





# 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 delivered and installed
- Phase 2 – District Safety\Security needs
  - Elementary needs have been ordered and waiting on equipment arrival
  - Secondary needs identified, walked with vendor, and waiting on quotes



# TRANSPORTATION

Rick  
Walterscheid



# TRANSPORTATION

- Bus Equipment
- Buses





## Buses

- 2019 -- 30
- 2020 -- 30
- 2021 -- 50
- 2022 -- 15
- 2023 – 11 bus purchase sent to the Board 6/5

\* Remainder of bond = \$240,664 endorsement to move balance to Transportation Technology





## ID Card expansion Project

### Student ID Card Committee

- **Transportation**
  - Rick Walterscheid
  - Patricia Ducote
  - Heather Piatt
- **IT Department**
  - Kevin Billings
  - Matt Flood
  - Gary Lackey
- **Security/Police Department**
  - Chief Davis Smith
  - Captain Jeremie Atilano
- **HS Campus**
  - Kathy Holland
  - Nathan Chaddick
- **JH Campus**
  - Judy Mackyeon
  - Earnest Brooks
- **ES Campus**
  - Blanca Capetillo
  - Luis Munoz
- **SPED Department**
- **Student Services**
  - Carrie Smith
- **Library Staff**
  - Sara Flusche
- **Food Services**
  - Natalie Edwards
- **Communications**
  - Kendall David
  - Gemina Trujillo
  - Kristyn Cathy
- **Safe & Secure Schools**
  - Robert Marquez





## ID Card expansion Project

	Available Bond		\$1,386,140.00			Year Two		
	Moved over balance from buses		\$240,664.00			Bond balance after year 1		\$710,320.68
	Available project funds		\$1,626,804.00			Software		
	Wayfinder for Student Card and Navigation				220	Wayfinder		\$31,680.00
						Hosting Services		\$22,875.00
					230	Enterprise Mobility Management Platform		\$16,560.00
220	Wayfinder		\$32,680.00		230	Tablet Airtime	\$45.00	\$124,200.00
	Hosting Services		\$22,875.00			Total yr. two Software cost		\$195,315.00
	Project Management		\$6,750.00			2nd yr. ID badge cost		
	Training online		\$3,150.00			IHID143 cards	\$4.78	\$50,983.48
	Training on-site		\$8,250.00		10,666	Ribbon	\$208.33	\$6,666.56
	Bus Hardware				32	Cleaning Kit	\$45.00	\$1,440.00
230	Samsung Tablet w/ mounting kit		\$241,500.00		32	ID exchange licence	\$1,387.00	\$44,384.00
275	Card Reader		\$68,750.00		10,666	Lanyard	\$0.65	\$6,932.90
35	Additional Mounting kits		\$9,625.00		10,666	Holder	\$0.66	\$7,039.56
230	Mobil Management plan		\$16,500.00			Total yr two Card cost		\$117,446.50
	Additional Cost					Bond balance after year 2		\$397,559.18
	Intallation		\$53,000.00			Software		
	Shipping		\$3,103.00		220	Wayfinder		\$33,264.00
230	Tablet Airtime	\$45.00	month per	\$124,200.00		Hosting Services		\$24,019.00
	Total First year excluding cards		\$590,383.00		230	Enterprise Mobility Management Platform		\$17,388.00
	1st yr ID badge cost				230	Tablet Airtime	\$45.00	\$124,200.00
32	Printers	\$2,981.34		\$95,402.88		Total yr three Software cost		\$198,871.00
32	Ribbon	\$208.33		\$6,666.56		3rd yr ID badge cost		
32	Cleaning Kit	\$45.00		\$1,440.00		IHID143 cards	\$4.78	\$50,983.48
32	Iclass upgrade	\$760.84		\$24,346.88		Ribbon	\$208.33	\$6,666.56
32	ID exchange licence	\$1,387.00		\$44,384.00		Cleaning Kit	\$45.00	\$1,440.00
34,000	IHID143 cards	\$4.78		\$162,520.00		ID exchange licence	\$1,387.00	\$44,384.00
34,000	Lanyard	\$0.65		\$22,100.00		Lanyard	\$0.65	\$6,932.90
34,000	Holder	\$0.66		\$22,440.00		Holder	\$0.66	\$7,039.56
	First year Card Totals		\$379,300.32			Total yr two Card cost		\$117,446.50
	Client Discount		-\$53,200.00			Bond balance after year 3		\$81,241.68
	Bond balance after year 1		\$710,320.68					



## Transportation Technology Improvements

### StopFinder




stopfinder

► STOPFINDER

- 📍 EASY ON-BOARDING PROCESS – JUST SEND ELECTRONIC INVITATIONS TO PARENTS AND GUARDIANS
- 📍 RELIABLE AND SECURE STOP INFORMATION
- 📍 TWO-WAY COMMUNICATION WITH REGISTERED PARENTS AND GUARDIANS (SUBSCRIBERS)
- 📍 CREATE AN "ALERT ZONE" AT ANY POINT IN A STUDENT'S ROUTE, NOT JUST AT STOPS OR SCHOOLS

transfinder Find it @ Stopfinder.com 

### WayFinder



transfinder

**Wayfinder:**  
Keeping Your Drivers  
On Course

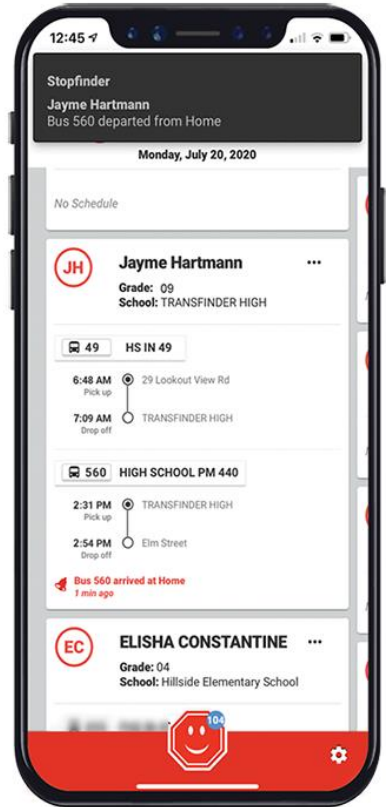
wayfinder

f t e y in

**Kudos to Our Technology Dept**



## Transfinder's StopFinder Parent App



With Stopfinder you can know where your child's bus is and when it arrives at school – in real-time!

- Create an "alert zone" at any point in a student's route, not just at stops or schools.
- Allow for School Bus substitutions.
- View the history of your students' arrivals and departures.
- Select "on" or "off" for arrival or departure alerts for any point in the route. Know when the bus enters and/or leaves a selected alert zone.
- Planned route can be shown or hidden by the Stopfinder Administrator in the transportation office.
- Integrate directly to your Routefinder data for ensured accuracy and speed.

construction taking place at a bus stop, making the stop less than ideal. A parent can snap a picture and send it to the transportation office easily through the app. The district can respond back, thanking the parent for the information, making adjustments to the bus stop and sending a note to all parents with children at that stop with the change.

### **Talk about being responsive!**

Quick and easy two-way communication to make your day easier and students safer. Using feedback to build relationships in your community.

**Reliable and Great Routing Software is at the Core of Stopfinder**



With Stopfinder you can create an "alert zone" at any point in a student's route, not just at stops or schools.

**Listen and Respond to Your Community**



## Transportation Technology Improvements Progress

- Video Camera Upgrade -- complete
- GPS Zonar V4 upgrade due to 5g
  - Upgrade complete after delay due to chip shortage Dec. 2021
- Stop Finder App for parent “where is my bus”
  - Summer School Special Needs Student June 16
  - Anticipated Full Roll out August 23
- Wayfinder program for Student Id bus attendance
  - Anticipated Roll out 2023-2024 school year in a phased roll out.



**FINE ARTS**  
(no update)

**Ray Lavan**



# FINE ARTS

(no update)

- ✓ 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
  - A purchase order has been issued for new theater lighting fixtures at the Junior Schools and GCM
- **Education Service Center Phase 2** – Project is in the Value Engineering phase
  - The District is working on reducing the scope of the project in order to get the project within budget
  - The main objective of the project is to provide a District-wide culinary kitchen and training room
- **Stallworth Field House** – Project is in the Construction Documents phase
  - Architect has submitted 50% Construction Documents for District Review
  - 95% Construction Documents to be submitted to the City of Baytown for permitting at the end of June



## Construction

- **District-Wide Roof Replacement – Phase 2** – Project is in the Construction phase
  - Administration skylight shading devices are scheduled to be installed by the end of summer
  - Metal roof paneling installation is slated to start mid-June at S.F. Austin
- **Lee HS Fine Arts Building** – Project is in the Construction phase
  - Exterior plaster continues being installed at building façades
  - Building furniture and instrument cabinets are currently being installed



## Completion

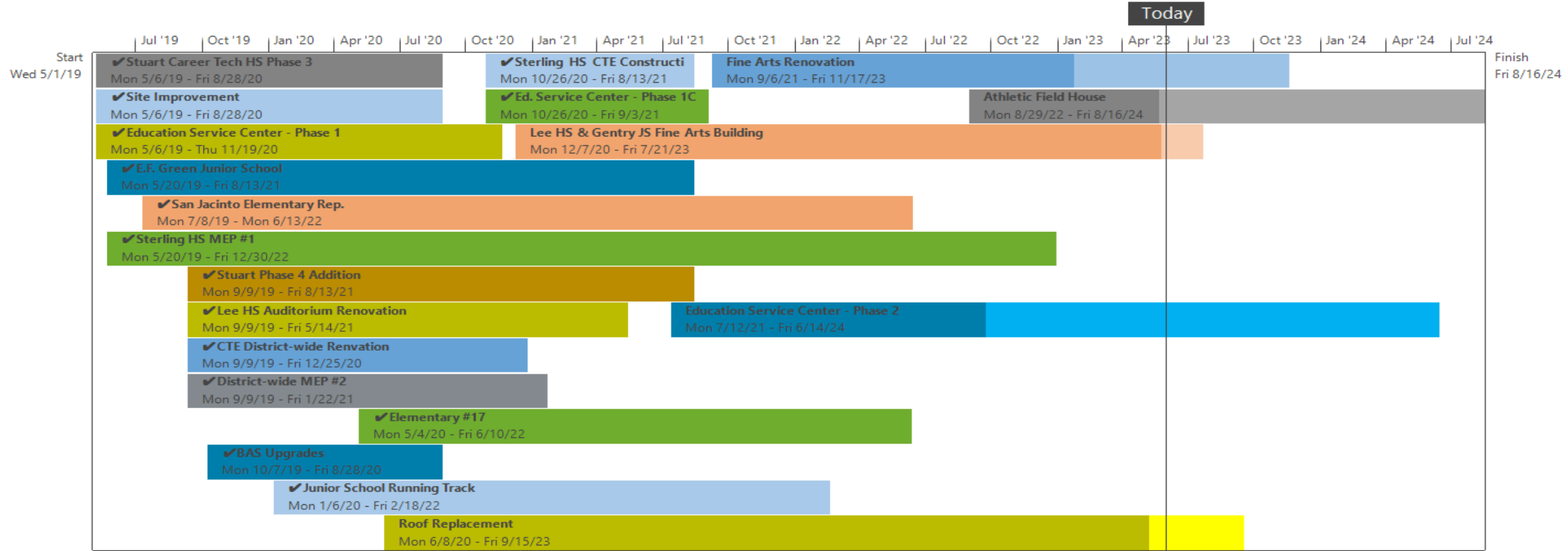
- ✓ **BAS Upgrades – Phase 1 (ABM; ECM HVAC Controls)**
- ✓ **Site Improvement Project (Baytown JS, Gentry JS, and Hopper Primary)**
- ✓ **Stuart CTHS Phase 3**
- ✓ **CTE Lab Renovations**
- ✓ **Education Service Center Phase 1 A, B, and C**
- ✓ **District-Wide MEP Package #2**
- ✓ **Lee High School 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



## Construction Schedule



Bond Project Schedule





Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of March 31, 2023						
	Project Budget	Actual	Completion %	Estimated Final Cost	Estimated Cost %	Budget Variance
<b>REVENUE</b>						
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)	-	4,543,650		4,543,650		4,543,650
<b>Total Revenue</b>	<b>\$ 335,725,000</b>	<b>\$ 340,268,650</b>		<b>\$ 340,268,650</b>		<b>\$ 4,543,650</b>
<b>PROJECT EXPENDITURES</b>						
<b>Construction</b>						
*Site Improvements	2,302,539	2,878,204	125%	2,878,204	125%	(575,665)
*SCTHS Phase III	19,672,546	18,522,419	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	31,088,686	94%	33,212,375	100%	-
*Lee Auditorium	5,184,544	5,458,162	105%	5,538,644	107%	(354,100)
*San Jacinto Rplmt	27,001,097	27,834,045	103%	28,092,427	104%	(1,091,330)
*Jr High #6	56,930,190	54,393,904	96%	57,164,707	100%	(234,517)
*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	15,417,167	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	23,990,594	93%	25,718,330	100%	-
Lee & Gentry Fine Arts Buildings	11,617,016	9,440,970	81%	12,819,016	110%	(1,202,000)
Fine Arts Renov.	3,408,000	99,380	3%	3,408,000	100%	-
Roof Replacement	8,272,982	5,614,667	68%	8,272,982	100%	-
Field House	8,450,412	61,763	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	7,442,952	100%	7,450,761	100%	-
FPC Expenditures	2,697,664	1,376,452	51%	2,697,664	100%	-
Non-FPC Bond Expenditures	210,975	191,480	91%	210,975	100%	-
<b>Total Construction Projects</b>	<b>\$ 264,181,000</b>	<b>\$ 234,763,438</b>	<b>89%</b>	<b>\$ 261,991,908</b>	<b>99%</b>	<b>\$ 2,827,592</b>





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

	Project Budget	Actual	Completion %	Estimated Final Cost	Estimated Cost %	Budget Variance
<b>Technology</b>						
Teacher/Present Stations Repl	4,955,100	3,399,916	69%	4,955,100	100%	-
Interactive Whiteboards	7,299,360	5,012,036	69%	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	3,334,893	28%	11,992,560	100%	-
Network Infra. Repl. P1	3,789,700	1,012,660	27%	3,789,700	100%	-
<b>Total Techonlogy Projects</b>	<b>\$ 49,738,523</b>	<b>\$ 23,616,743</b>	<b>47%</b>	<b>\$ 49,738,523</b>	<b>100%</b>	<b>\$ -</b>
<b>Administrative Services/C&amp;I</b>						
Buses	14,600,000	12,293,323	84%	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	3,109,972	90%	3,450,000	100%	-
<b>Total Adm Services/C&amp;I Projects</b>	<b>\$ 21,805,477</b>	<b>\$ 17,056,914</b>	<b>78%</b>	<b>\$ 21,805,477</b>	<b>100%</b>	<b>\$ -</b>
<b>Total Project Expenditures</b>	<b>\$ 335,725,000</b>	<b>\$ 275,437,096</b>	<b>82%</b>	<b>\$ 333,535,908</b>	<b>99%</b>	<b>\$ 2,827,592</b>
* Completed Project						
<b>Bond Program Savings/Earnings</b>						<b>\$ 7,371,241</b>



# FOLLOW-UP INFORMATION

## 2023 - 2024 Meetings

- July 13, 2023
- August 24, 2023
- October 5, 2023
- November 16, 2023
- January 11, 2024
- February 22, 2024
- April 4, 2024
- May 16, 2024
- June 27, 2024



THANK YOU

