Goose Creek 2019 Bond CBOC Report

- Dr. Randal O’Brien – Superintendent of Schools
- Dr. Anthony Price – Deputy Superintendent for Administrative Services
- Dr. Melisa Duarte – Assistant Superintendent for Curriculum and Instruction
- Margie Grimes – Chief Financial Officer
- Matt Flood – Chief Technology Officer
- Rick Walterscheid – Director of Transportation and Special Projects
- 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)

Margie Grimes
TECHNOLOGY
(no update)

Matt Flood
TECHNOLOGY
(no update)

• 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
SECURITY

Dr. Anthony Price
SECURITY

- White Fleet – All vehicles and associated equipment have been purchased
- New Security Cameras – Coordinating with Technology Management Services
TRANSPORTATION
(no update)

Rick Walterscheid
TRANSPORTATION

(no update)

• Bus Equipment
• Buses
FINE ARTS

Dr. Duarte & Susan Chiboroski
FINE ARTS

- Fine Arts Equipment Replacement
• **Art K-12** – ProPanels $11,050

• **Baytown Junior Band** – Instruments $209,880

• **Cedar Bayou Junior Choir** – Wenger Choral Risers $10,352

• **Cedar Bayou Junior Orchestra** – Recording Equipment $980

• **GCM Band** – Instruments $7568.95

• **Horace Mann Junior Band** – Instruments $257,453

• **REL Band** – Instruments $392,222

• **REL Orchestra** – Instruments $6,000

• **RSS Band** – Instruments $70,397.47

• **RSS Choir** – Wenger Acoustical Shells $27,125.00

• **RSS Orchestra** – Instruments $17,360

**Total To Date:** $1,010,388.42
CAREER & TECHNICAL EDUCATION

- CTE Renovations
- Construction Lab
### Original Bond Proposal vs. 2020 View

**General Construction classes** will be moved back to the **main high school construction labs**, which will increase use of current labs

As of Fall 2020, no Construction Tech students will continue at SCC. This year, there is a **30% increase** in students continuing from Principles into Construction Tech I, and those students will likely continue into Construction II next year at RSS & GCM. REL’s program hasn’t grown, and the lab will be renovated to specialize in Instrumentation & Electrical, tying it to the STEM Career Academy.

**Dust collections systems** at REL and RSS will be upgraded

GCM’s system will be upgraded, as well as the paint booth replaced; RSS will have a new system in the new lab; REL’s is being removed because it won’t be needed with Instrumentation & Electrical specialization.

**Health Science certification programs** will be relocated to main campuses

Summer 2018: **Medical Assistant** moved to REL & GCM from SCC; **2019-20 Nurse Assistant** moved to RSS & REL with local funds; Summer 2020 **Pharmacy Tech** to be moved to RSS Health Science Academy. (Labs to be built this summer ... see next slide)

**REL & GCM classrooms will need to be renovated to meet increased enrollment demands**

REL labs renovated last summer to meet Nurse Assistant requirements (local funds)

**Health Science Academy space will expand**

In Progress: Labs are expanding and being moved to RSS East Annex (See next slide)
### Construction Lab ($1,300,000)

<table>
<thead>
<tr>
<th>ORIGINAL BOND PROPOSAL</th>
<th>2020 VIEW</th>
</tr>
</thead>
<tbody>
<tr>
<td>• RSS Lab is the smallest of all construction labs and cannot safely serve the current number of students enrolled, let alone an increase with students completing the full coherent sequence at RSS instead of transferring to SCC</td>
<td>All Health Science (Pharmacy Tech, Certified Medical Assistant, Certified Nurse Assistant, Emergency Medical Technician) &amp; Biomedical classrooms and labs are being moved from the current “Vocational Building” into the East Annex Building to have all Career Academy teachers together in one location, as they are expected to be and to have sufficient room for all students (400+).</td>
</tr>
<tr>
<td>• It is the oldest of all labs in the District, is extremely outdated, and is currently located in the middle of the Health Science Academy</td>
<td>The current RSS Construction Lab and the surrounding Biomedical Science classrooms and lab will be renovated to create one large Construction Technology lab that will meet the needs of the growing program.</td>
</tr>
<tr>
<td>• This allows for expansion of the Health Science Academy and a construction lab that safely serves the growth of students due to the ending of transporting students to SCC</td>
<td></td>
</tr>
</tbody>
</table>
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

- **Stuart CTHS – Phase 4** – Project is in the Design Development phase
  - Initial meetings with Curriculum staff have taken place for the review of the I/T and Audio/Visual Academies
  - District to advertise for Construction Manager at Risk delivery method

- **REL Auditorium** – Project is in the Construction Documents phase
  - General contractor is generating construction schedule and preliminary cost estimates

- **CTE Lab Renovations & Construction Lab** – Project scope has been updated to meet current District and CTE needs (see previous CTE slides)
  - Project is being fast-tracked to meet the August 2020 school start date
  - Architect has accelerated plans and continues to review with Curriculum staff for input

- **Sterling High School MEP Package #1** – Project is in the Construction Documents phase
  - Guaranteed Maximum Price for initial mechanical package has been finalized
  - Demolition work to begin soon in specific areas of the main building
  - Mechanical equipment has been ordered for replacement in the chiller yard during the upcoming summer

- **District-wide MEP Package #2** – Engineer has been provided updated scope of work per CBOC approval; Project is in the Construction Documents phase
  - Contractor will be advertised for bids by the first week of April
  - Recommended general contractor will go to the Board of Trust for approval at May’s Board Meeting

- **Site Improvement Project** – Project is in the Construction Documents phase for the new queuing lane at Baytown Junior School
  - Contractor is currently advertising for bids
  - Contractor will mobilize on site mid-May

- **Junior School Running Tracks** – Project is in the Design Development phase
  - Construction is slated to begin in the fall; construction will begin at Baytown Junior and Cedar Bayou in August 2020
  - Remaining tracks will start at the end of the 2020 football season

- **San Jacinto Elementary School Replacement** – Project is in the Construction Documents phase
  - District is in negotiations for purchase of property with City of Baytown and surrounding property owners
  - Due to the current District closure, the District will post a project update presentation; possible future meeting date TBD
Construction

- **Junior School #6** – Site Civil Package is in the Construction phase; Balance of Work is in Bidding Phase
  - Contractor will mobilize on site mid–April
  - Contractor to receive bids on balance of work by the end of April
- **Stuart CTHS – Phase 3**
  - Transportation Academy Building is substantially complete
  - Contractor granted access to start demolition of kitchen and gym
  - Workforce is slightly down due to COVID–19 / District closure
- **Education Service Center Phase 1**
  - Mechanical, Electrical, & Plumbing systems installation continues to progress
  - Demolition of rear medical buildings is underway
  - Workforce has shown no signs of decline due to COVID–19 / District closure

Completion

- ✓ BAS Upgrades – Phase 1 (ABM; ECM HVAC Controls)
Education Service Center Phase 1

Plumbing system rough-in underway for new clinic

Demolition of rear medical buildings is underway
Stuart CTHS – Phase 3

Pilot channel installed in new detention pond

Casework installation in Vet Tech Lab
<table>
<thead>
<tr>
<th>Project Budget</th>
<th>Actual</th>
<th>Completion %</th>
<th>Estimated Final Cost</th>
<th>Estimated Cost %</th>
<th>Budget Variance</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Unlimited Tax School Bldg Bonds, 2019</td>
<td>$127,330,000</td>
<td>$127,330,000</td>
<td>127,330,000</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unlimited Tax School Bldg Bonds, 2020</td>
<td>$118,030,000</td>
<td>$118,030,000</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unlimited Tax School Bldg Bonds, 2021</td>
<td>$90,365,000</td>
<td>$90,365,000</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Investment Earnings (Estimate)</td>
<td>-</td>
<td>1,101,323</td>
<td>1,101,323</td>
<td>1,101,323</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$335,725,000</strong></td>
<td><strong>$128,431,323</strong></td>
<td><strong>336,826,323</strong></td>
<td><strong>$1,101,323</strong></td>
<td><strong>$1,101,323</strong></td>
<td>-</td>
</tr>
<tr>
<td>Project Management</td>
<td>$7,450,761</td>
<td>$1,192,198</td>
<td>16%</td>
<td>$7,450,761</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>BAS/Control Upgrades - ABM</td>
<td>$6,112,290</td>
<td>$3,557,561</td>
<td>58%</td>
<td>$6,112,290</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Water Conservation - ABM</td>
<td>$764,579</td>
<td>693,890</td>
<td>91%</td>
<td>$764,579</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>PRG MGMT - ABM</td>
<td>$85,961</td>
<td>35,403</td>
<td>41%</td>
<td>$85,968</td>
<td>(7)</td>
<td></td>
</tr>
<tr>
<td>Project Management</td>
<td>$7,450,761</td>
<td>1,192,198</td>
<td>16%</td>
<td>$7,450,761</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>FPC Expenditures</td>
<td>$2,866,171</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-FPC Bond Expenditures</td>
<td>$210,975</td>
<td>55,560</td>
<td>26%</td>
<td>$210,975</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Construction Projects</strong></td>
<td><strong>$264,181,000</strong></td>
<td><strong>$19,111,117</strong></td>
<td>7%</td>
<td><strong>$261,314,837</strong></td>
<td>99%</td>
<td><strong>$2,866,164</strong></td>
</tr>
</tbody>
</table>
## Project Budget Report

### Technology

<table>
<thead>
<tr>
<th>Project</th>
<th>Budget</th>
<th>Actual</th>
<th>Completion %</th>
<th>Estimated Final Cost</th>
<th>Estimated Cost %</th>
<th>Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher/Present Stations Repl</td>
<td>4,955,100</td>
<td>-</td>
<td>0%</td>
<td>4,955,100</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Interactive Whiteboards</td>
<td>7,299,360</td>
<td>-</td>
<td>0%</td>
<td>7,299,360</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Elem/JS Mobile Device Rpl</td>
<td>6,929,500</td>
<td>-</td>
<td>0%</td>
<td>6,929,500</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Add Elem. &amp; JS Mobile Dev.</td>
<td>6,553,856</td>
<td>-</td>
<td>0%</td>
<td>6,553,856</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Comp Lab/Lib Tech Repl</td>
<td>6,896,247</td>
<td>-</td>
<td>0%</td>
<td>6,896,247</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Admin. Computer Repl.</td>
<td>1,322,200</td>
<td>-</td>
<td>0%</td>
<td>1,322,200</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Network Cabling Repl.</td>
<td>11,992,560</td>
<td>-</td>
<td>0%</td>
<td>11,992,560</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Network Infra. Repl. P1</td>
<td>3,789,700</td>
<td>-</td>
<td>0%</td>
<td>3,789,700</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Technology Projects</strong></td>
<td><strong>$49,738,523</strong></td>
<td>$</td>
<td>0%</td>
<td><strong>$49,738,523</strong></td>
<td>100%</td>
<td>$</td>
</tr>
</tbody>
</table>

### Administrative Services/C&I

<table>
<thead>
<tr>
<th>Project</th>
<th>Budget</th>
<th>Actual</th>
<th>Completion %</th>
<th>Estimated Final Cost</th>
<th>Estimated Cost %</th>
<th>Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buses</td>
<td>14,600,000</td>
<td>3,014,102</td>
<td>21%</td>
<td>14,600,000</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Bus Equipment</td>
<td>2,000,000</td>
<td>512,313</td>
<td>26%</td>
<td>2,000,000</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>New Security Cameras</td>
<td>1,155,477</td>
<td>-</td>
<td>0%</td>
<td>1,155,477</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Vehicles - Police</td>
<td>600,000</td>
<td>593,294</td>
<td>99%</td>
<td>600,000</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td>Fine Arts Equip Replacement</td>
<td>3,450,000</td>
<td>364,179</td>
<td>11%</td>
<td>3,450,000</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Adm Services/C&amp;I Projects</strong></td>
<td><strong>$21,805,477</strong></td>
<td><strong>$4,483,888</strong></td>
<td>21%</td>
<td><strong>$21,805,477</strong></td>
<td>100%</td>
<td>$</td>
</tr>
</tbody>
</table>

**Total Project Expenditures**

<table>
<thead>
<tr>
<th>Project</th>
<th>Budget</th>
<th>Actual</th>
<th>Completion %</th>
<th>Estimated Final Cost</th>
<th>Estimated Cost %</th>
<th>Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>335,725,000</td>
<td>23,595,005</td>
<td>7%</td>
<td>332,858,837</td>
<td>99%</td>
<td>$2,866,164</td>
</tr>
</tbody>
</table>

**Bond Program Savings/Earnings**

$3,967,486
FOLLOW-UP INFORMATION

Future Meetings
• May 14, 2020 (Tentative)
• June 24, 2020
THANK YOU