



April 02, 2020

ENGAGE INSPIRE EMPOWER



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

Renea Dillon



CAREER & TECHNICAL EDUCATION

- CTE Renovations
- Construction Lab





CTE Classroom Renovations: \$1,700,000

ORIGINAL BOND PROPOSAL	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)

ORIGINAL BOND PROPOSAL	2020 VIEW
<ul style="list-style-type: none"> • 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 • 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 • 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 	<p>All Health Science (Pharmacy Tech, Certified Medical Assistant, Certified Nurse Assistant, Emergency Medical Technician) & 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+).</p> <p>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.</p>

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



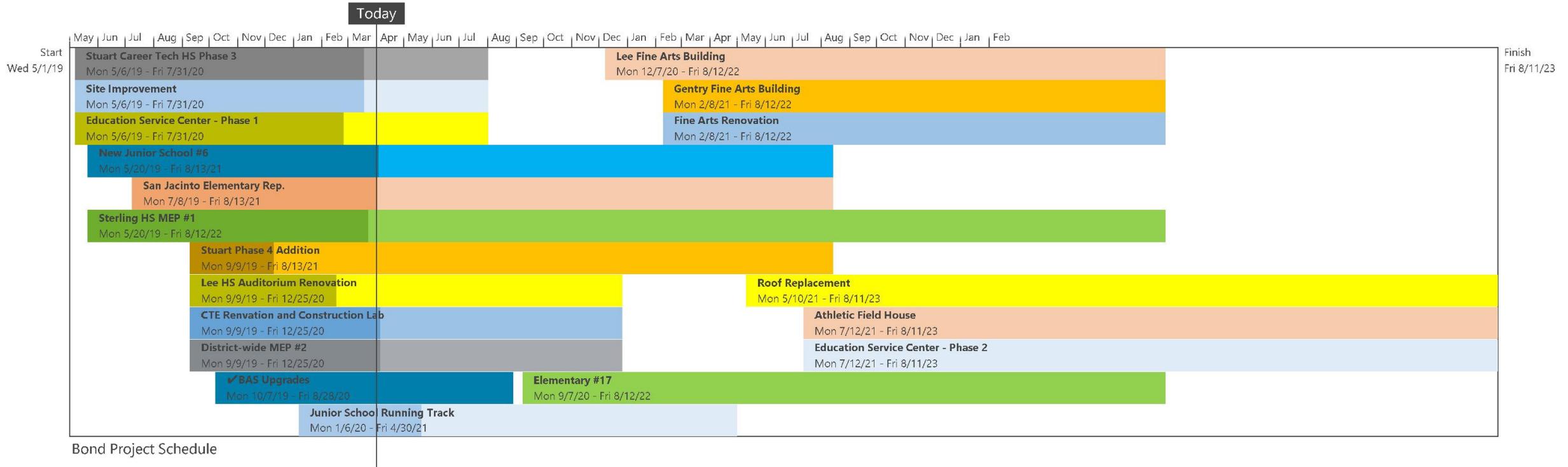
Pilot channel installed in new detention pond



Casework installation in Vet Tech Lab



Construction Schedule





Series 2019 Bond Fund #632 Financial Progress Report As of February 29, 2020

	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		-
Unlimited Tax School Bldg Bonds, 2021	\$ 90,365,000			90,365,000		-
Investment Earnings (Estimate)	-	1,101,323		1,101,323		1,101,323
Total Revenue	\$ 335,725,000	\$ 128,431,323		\$ 336,826,323		\$ 1,101,323
PROJECT EXPENDITURES						
Construction						
Site Improvements	2,302,539	1,622,235	70%	2,302,539	100%	-
SCTHS Phase III	19,672,546	7,572,229	38%	19,672,546	100%	-
ESC Phase I	7,200,000	583,353	8%	7,200,000	100%	-
Mechanical #1/Plbg. Upgrades #1	33,212,375	1,179,950	4%	33,212,375	100%	-
Lee Auditorium	5,184,544	41,681	1%	5,184,544	100%	-
San Jacinto Rplmt	27,001,097	324,756	1%	27,001,097	100%	-
Jr High #6	56,930,190	1,187,876	2%	56,930,190	100%	-
BAS Upgrades	2,866,171	-	0%	-	0%	2,866,171
Construction Lab	2,880,000	-	0%	2,880,000	100%	-
Mechanical #2	8,949,676	975,306	11%	8,949,676	100%	-
Stuart CTHS P4	16,324,374	-	0%	16,324,374	100%	-
Running Tracks	3,117,791	89,120	3%	3,117,791	100%	-
Elementary #17	25,718,330	-	0%	25,718,330	100%	-
Lee Fine Arts Buildings	8,163,801	-	0%	8,163,801	100%	-
Gentry Fine Arts Buildings	3,453,215	-	0%	3,453,215	100%	-
Fine Arts Renov.	3,408,000	-	0%	3,408,000	100%	-
Roof Replacement	8,903,709	-	0%	8,903,709	100%	-
Field House	8,450,412	-	0%	8,450,412	100%	-
Edu. Service Center P2	3,120,000	-	0%	3,120,000	100%	-
BAS/Control Upgrades - ABM	6,112,290	3,557,561	58%	6,112,290	100%	-
Water Conservation - ABM	764,579	693,890	91%	764,579	100%	-
PRG MGMT - ABM	85,961	35,403	41%	85,968	100%	(7)
Project Management	7,450,761	1,192,198	16%	7,450,761	100%	-
FPC Expenditures	2,697,664	-	0%	2,697,664	100%	-
Non-FPC Bond Expenditures	210,975	55,560	26%	210,975	100%	-
Total Construction Projects	\$ 264,181,000	\$ 19,111,117	7%	\$ 261,314,837	99%	\$ 2,866,164





Series 2019 Bond Fund #632 Financial Progress Report As of February 29, 2020

	Project Budget	Actual	Completion %	Estimated Final Cost	Estimated Cost %	Budget Variance
<u>Technology</u>						
Teacher/Present Stations Repl	4,955,100	-	0%	4,955,100	100%	-
Interactive Whiteboards	7,299,360	-	0%	7,299,360	100%	-
Elem/JS Mobile Device Rpl	6,929,500	-	0%	6,929,500	100%	-
Add Elem. & JS Mobile Dev.	6,553,856	-	0%	6,553,856	100%	-
Comp Lab/Lib Tech Repl	6,896,247	-	0%	6,896,247	100%	-
Admin. Computer Repl.	1,322,200	-	0%	1,322,200	100%	-
Network Cabling Repl.	11,992,560	-	0%	11,992,560	100%	-
Network Infra. Repl. P1	3,789,700	-	0%	3,789,700	100%	-
Total Technolgy Projects	\$ 49,738,523	\$ -	0%	\$ 49,738,523	100%	\$ -
<u>Administrative Services/C&I</u>						
Buses	14,600,000	3,014,102	21%	14,600,000	100%	-
Bus Equipment	2,000,000	512,313	26%	2,000,000	100%	-
New Security Cameras	1,155,477	-	0%	1,155,477	100%	-
Vehicles - Police	600,000	593,294	99%	600,000	100%	-
Fine Arts Equip Replacement	3,450,000	364,179	11%	3,450,000	100%	-
Total Adm Services/C&I Projects	\$ 21,805,477	\$ 4,483,888	21%	\$ 21,805,477	100%	\$ -
Total Project Expenditures	\$ 335,725,000	\$ 23,595,005	7%	\$ 332,858,837	99%	\$ 2,866,164
Bond Program Savings/Earnings						\$ 3,967,486



FOLLOW-UP INFORMATION

Future Meetings

- May 14, 2020 (Tentative)
- June 24, 2020





THANK YOU

