



September 29, 2022

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 Elementary, SCTHS and Sterling. Need to investigate cleanup rooms for Secondary schools.
- Teacher Computer – Done.
- Document Camera\Apple TV – Document Cameras mostly done except for cleanup rooms listed above. Apple TV working on installation at Secondary locations. Elementary locations are mostly complete.

Interactive Whiteboard

- Interactive Whiteboards - We are working on cleanup rooms for Elementary, SCTHS and Sterling. Need to investigate 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.
- Transitioning into weekly runs and moving iPad process out of the Training Space in the Technology Center.
- Classroom Cubes have been deployed and working on a cleanup list.
- Power Banks we are working on finalizing the laser engraving before deployment.

Computer Lab and Library Technology Replacement & Administrative Computer Replacement

- Administrative Computer – Working on non-instructional facilities now.
- Computer Lab computer replacements have been installed for regular labs and mac labs. Ordering the engineering lab computers.
- Meet with Library Team on Technology upgrades for the libraries earlier this week.



Network Cabling Replacement

- Finished cabling upgrades at Hopper, Ashbel Smith, Travis, Harlem, Highlands Elem, FMC, and Crockett
- Contractor is working at Sterling and DeZavala.
- POs have been issued for Austin, Lamar, Carver, and Baytown Jr.
- Working on quotes for Secondary Schools

Network Infrastructure Replacement

- Large UPS replacements are complete
- Small UPS replacements are complete
- Wireless Network Upgrades in the planning phase for the 2023-2024 school year.



Pumphrey Elem Technology Update

- Equipment that has been received is installed except for AppleTV and Cube iPads.
- We are still waiting on delivery of some of the networking equipment and printers. Campus is operational with borrowed equipment until new equipment is delivered.

San Jacinto Elem Technology Update

- Equipment that has been received is installed except for AppleTV and Cube iPads.
- We are still waiting on delivery of some of the networking equipment and printers. Campus is operational with borrowed equipment until new equipment is delivered.



SECURITY

Matt Flood &
Robert Marquez



SECURITY

- White Fleet
- New Security Cameras



Additional Security Cameras

- Phase 1 – Principal\Campus needs
 - Cameras for 15 Elementary Schools are installed and working
 - Waiting on parts for the 14 other locations (5 Junior, 6 High School, 3 non-instructional)
 - Backend storage equipment has been delivered and working on installation
- Phase 2 – District Safety\Security needs
 - Team has finalized design for exterior equity for all campuses and working on getting quotes
 - Planning\Designing interior needs



TRANSPORTATION

(no update)

Rick
Walterscheid



TRANSPORTATION

(no update)

- Bus Equipment
- Buses



FINE ARTS
(no update)

**Dr. Demetrius McCall
& 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 Construction Documents phase
 - Supply chain issues regarding theater lighting has prevented all theater lighting orders
- **Education Service Center Phase 2** – Project is in the Construction Documents phase
 - Project team is rescoping the project; catering kitchen and large conference rooms are still top priority
 - Project will go out for rebid in early 2023, with an anticipated completion date of winter 2023
- **Stallworth Field House** – Project is in the Planning phase
 - The District has engaged an architect for design services
 - A project kickoff meeting was conducted with the Athletics Department to define the project's programming requirements



Construction

- **Sterling High School MEP Package #1**
 - Hydronic piping for new HVAC system to be complete by the end of October
 - Final tie-in of new ductwork to Air Handler Units is nearing completion
- **District-Wide Roof Replacement – Phase 2**
 - Sheet metal product delays continue for Stephen F. Austin's metal roof
 - Roofing repairs at Hopper Primary are complete
 - New skylight system is currently in production; installation is scheduled for Spring Break 2023
- **Gentry JS / Lee HS Fine Arts**
 - Orchestra Room is substantially complete at Gentry Junior School
 - Plumbing/Electrical/Mechanical systems top-out is underway at Lee High School



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



Sterling High School MEP Package #1



Ceramic tile installation nearly complete in restrooms



Hard ceiling installation is underway in classrooms

Gentry JS / Lee HS Fine Arts



MEP systems top-out is underway at Lee High School

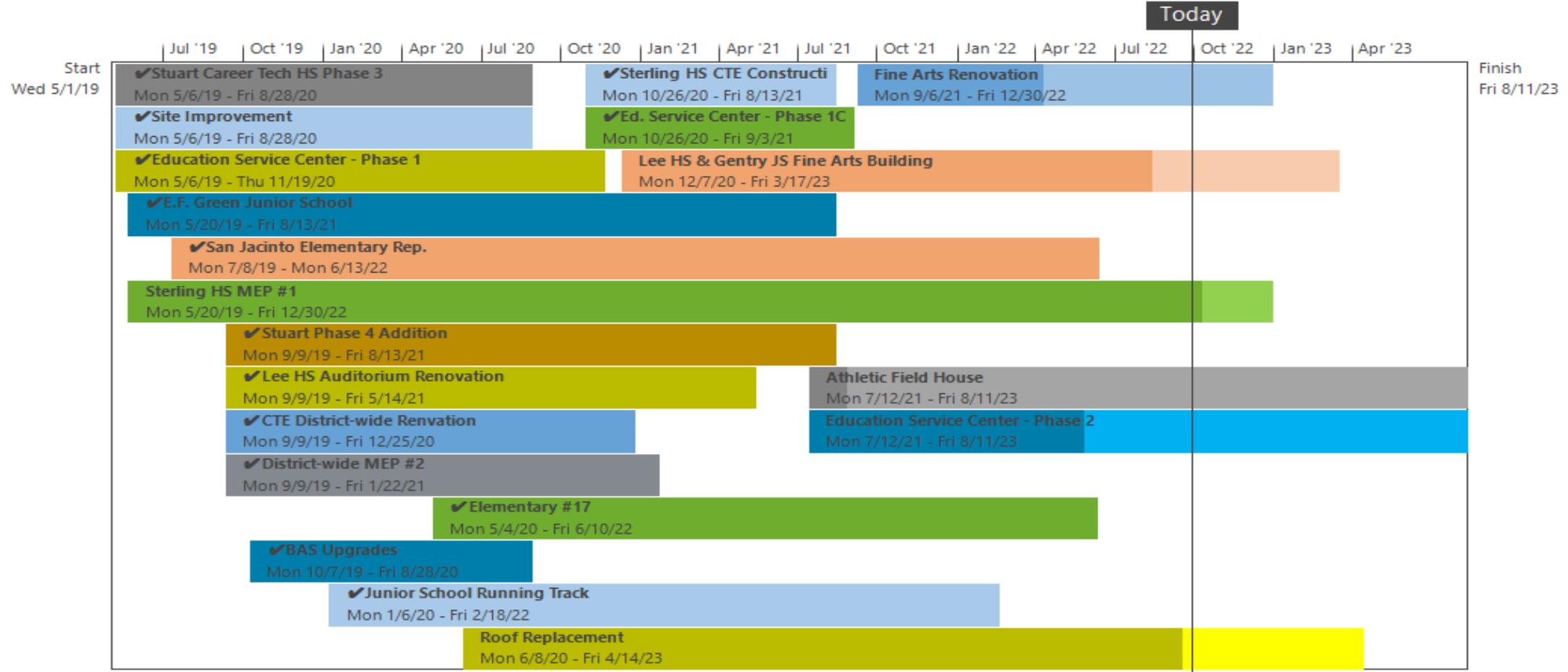


Orchestra Hall at Gentry JS is Substantially Complete

Lee HS Fine Arts



Construction Schedule



Bond Project Schedule



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of August 31, 2022

	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)	-	2,469,505		2,469,505		2,469,505
Total Revenue	\$ 335,725,000	\$ 338,194,505		\$ 338,194,505		\$ 2,469,505
PROJECT EXPENDITURES						
Construction						
Site Improvements	2,302,539	2,862,704	124%	2,862,704	124%	(560,165)
SCTHS Phase III	19,672,546	18,512,569	94%	18,512,569	94%	1,159,977
ESC Phase I & Phase 2	10,950,727	10,779,083	98%	10,950,727	100%	-
Mechanical #1/Plbg. Upgrades #1	33,212,375	27,650,198	83%	33,212,375	100%	-
Lee Auditorium	5,184,544	5,376,333	104%	5,538,644	107%	(354,100)
San Jacinto Rplmt	27,001,097	25,632,678	95%	27,001,097	100%	-
Jr High #6	56,930,190	54,066,945	95%	56,930,190	100%	-
BAS Upgrades	2,866,171	-	0%	-	0%	2,866,171
Construction Lab	2,880,000	3,301,665	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	15,322,927	94%	16,324,374	100%	-
Running Tracks	3,117,791	3,714,866	119%	3,756,291	120%	(638,500)
Elementary #17	25,718,330	22,686,967	88%	25,718,330	100%	-
Lee & Gentry Fine Arts Buildings	11,617,016	4,652,260	40%	11,617,016	100%	-
Fine Arts Renov.	3,408,000	99,380	3%	3,408,000	100%	-
Roof Replacement	8,272,982	5,251,292	63%	8,272,982	100%	-
Field House	8,450,412	-	0%	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	7,437,335	100%	7,450,761	100%	-
FPC Expenditures	2,697,664	469,662	17%	2,697,664	100%	-
Non-FPC Bond Expenditures	210,975	191,480	91%	210,975	100%	-
Total Construction Projects	\$ 264,181,000	\$ 220,956,649	84%	\$ 259,273,414	98%	\$ 4,907,586



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of August 31, 2022						
	Project Budget	Actual	Completion %	Estimated Final Cost	Estimated Cost %	Budget Variance
Technology						
Teacher/Present Stations Repl	4,955,100	3,168,337	64%	4,955,100	100%	-
Interactive Whiteboards	7,299,360	4,383,020	60%	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	2,206,111	32%	6,896,247	100%	-
Admin. Computer Repl.	1,322,200	907,006	69%	1,322,200	100%	-
Network Cabling Repl.	11,992,560	2,529,590	21%	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	\$ 21,668,543	44%	\$ 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	83,781	7%	1,155,477	100%	-
Vehicles - Police	600,000	593,294	99%	600,000	100%	-
Fine Arts Equip Replacement	3,450,000	3,073,154	89%	3,450,000	100%	-
Total Adm Services/C&I Projects	\$ 21,805,477	\$ 15,447,468	71%	\$ 21,805,477	100%	\$ -
Total Project Expenditures	\$ 335,725,000	\$ 258,072,660	77%	\$ 330,817,414	99%	\$ 4,907,586
Bond Program Savings/Earnings						\$ 7,377,091



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

