



May 14, 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

Matt
Flood



TECHNOLOGY

Negotiating pricing and contracts for summer projects.

- 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





New GCCISD Police Vehicles with exterior decal emblems





New GCCISD Police Vehicles with interior equipment installed



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 \$7,568.95
- **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

Dr. Duarte &
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
 - 100% Design Development drawings will be issued to the District on May 15th
 - District is currently advertising for Construction Manager at Risk; project to be awarded in June
 - Project will house new A/V Academy and IT Academy, for enrollment increase of up to 900 students
- **REL Auditorium** – Project is in the Construction Documents phase
 - 100% Construction Documents to be issued to the District on May 18th
 - Construction Manager at Risk to advertise for bids through May; Guaranteed Maximum Price to be finalized in June
- **Junior School Running Tracks** – Project is in the Construction Documents 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
- **District-wide MEP Package #2** – Project is in the Construction Documents phase
 - 100% Construction Documents have been issued for pricing
 - Guaranteed Maximum Price to be finalized in June
- **San Jacinto Elementary School Replacement** – Project is in the Construction Documents phase
 - District is still in negotiations for purchase of property with the City of Baytown and the Archdiocese of Galveston-Houston
 - 100% Construction Documents have been issued for pricing
 - Guaranteed Maximum Price to be finalized in June





Construction

- **Junior School #6**
 - Contractor has started rough grading of site, including detention ponds
 - Building pad is being built up with select fill material
 - Storm drain piping system installation is currently in progress
- **Stuart CTHS – Phase 3**
 - Contractor working on Mechanical, Electrical, & Plumbing systems in the new cafeteria
 - Demolition is underway at the East Annex Building
 - West Building renovation is nearing completion
- **Education Service Center Phase 1**
 - Mechanical, Electrical, & Plumbing systems installation continues to progress
 - Demolition of rear medical buildings is 30% complete
 - Metal framing is complete for the wall assembly on the second floor and gypsum installation is in progress
- **CTE Lab Renovations & Construction Lab**
 - Demolition is underway at the Sterling East Annex and Vocation Building, and Lee Construction Lab
- **Sterling High School MEP Package #1**
 - Contractor has ordered mechanical equipment; shipment to arrive mid-June
 - Contractor is abating the phase 1 and phase 2 portions of the projects
- **Site Improvement Project (Baytown Junior)**
 - Contractor has started rough grading of site, including detention ponds
 - Storm drain piping system installation is currently in progress

Completion

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



Junior School # 6



Aerial view of site work underway



Frack tanks onsite to mix soil-stabilization material

Junior School # 6



Rough grading throughout entire site



Junior School # 6



Site Work Video

Stuart CTHS – Phase 3



Demolition of existing library for new commons area in the West Building



Demolition of existing administration area at East Building

Stuart CTHS – Phase 3



Installation of new grease trap is underway



Exterior of Automotive Academies Building is complete

Education Service Center Phase 1



Demolition and abatement of rear medical building is in progress



Metal framing is complete and is awaiting gypsum board installation on second floor

Site Improvement Project; Baytown J.S. Queueing Lane and Parking



Aerial view of site work underway



Lime stabilization is ongoing for the queueing lanes and new parking

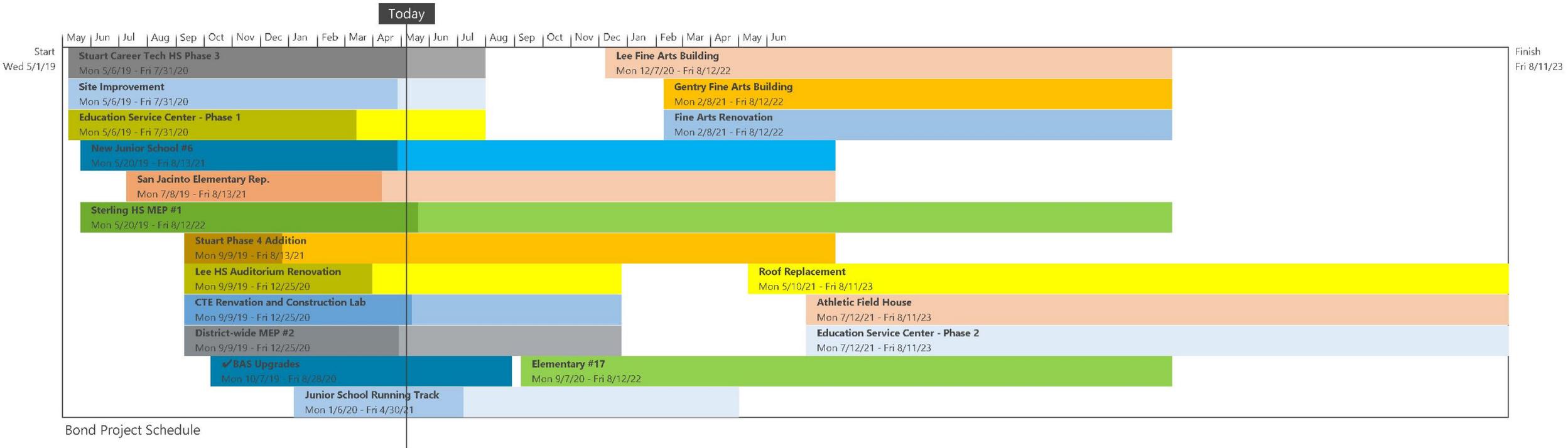
Site Improvement Project; Baytown J.S. Queueing Lane and Parking



Existing asphalt parking lot has been demolished



Construction Schedule





Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of April 30, 2020

	Project Budget	Actual	Completion %	Estimted Cost	Final	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)	-	1,420,415		1,420,415			1,420,415
Total Revenue	\$ 335,725,000	\$ 128,750,415		\$ 337,145,415			\$ 1,420,415
PROJECT EXPENDITURES							
Construction							
Site Improvements	2,302,539	1,625,094	71%	2,302,539	100%		-
SCTHS Phase III	19,672,546	11,954,516	61%	19,672,546	100%		-
ESC Phase I	7,200,000	1,684,326	23%	7,578,603	105%		(378,603)
Mechanical #1/Plbg. Upgrades #1	33,212,375	1,417,265	4%	33,212,375	100%		-
Lee Auditorium	5,184,544	123,890	2%	5,184,544	100%		-
San Jacinto Rplmt	27,001,097	511,196	2%	27,001,097	100%		-
Jr High #6	56,930,190	1,796,994	3%	56,930,190	100%		-
BAS Upgrades	2,866,171	-	0%	-	0%		2,866,171
Construction Lab	2,880,000	8,150	0%	2,880,000	100%		-
Mechanical #2	8,949,676	1,388,997	16%	8,949,676	100%		-
Stuart CTHS P4	16,324,374	82,590	1%	16,324,374	100%		-
Running Tracks	3,117,791	96,995	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	4,176,704	68%	6,112,290	100%		-
Water Conservation - ABM	764,579	693,890	91%	764,579	100%		-
PRG MGMT - ABM	85,961	50,573	59%	85,968	100%		(7)
Project Management	7,450,761	1,489,963	20%	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	\$ 27,156,703	10%	\$ 261,693,439	99%		\$ 2,487,561





Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of April 30, 2020

	Project Budget	Actual	Completion %	Estimted Cost	Final	Estimated Cost %	Budget Variance
Technology							
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 Techonolgy Projects	\$ 49,738,523	\$ -	0%	\$ 49,738,523		100%	\$ -
Administrative Services/C&I							
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	725,097	21%	3,450,000		100%	-
Total Adm Services/C&I Projects	\$ 21,805,477	\$ 4,844,806	22%	\$ 21,805,477		100%	\$ -
Total Project Expenditures	\$ 335,725,000	\$ 32,001,509	10%	\$ 333,237,439		99%	\$ 2,487,561
Bond Program Savings/Earnings							\$ 3,907,976



FOLLOW-UP INFORMATION

Future Meetings

- June 25, 2020





THANK YOU

