



September 24, 2020

ENGAGE INSPIRE EMPOWER



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
- Margie Grimes – Chief Financial Officer
- Matt Flood – Chief Technology Officer
- Rick Walterscheid – Director of Transportation and Special Projects
- Susan Chiboroski – 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)

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
(no update)

**Dr. Anthony
Price**



SECURITY

(no update)

- White Fleet
- New Security Cameras



TRANSPORTATION

(no update)

Rick
Walterscheid



TRANSPORTATION

(no update)

- Bus Equipment
- Buses



FINE ARTS

Dr. McCall &
Susan Chiboroski



FINE ARTS

- Fine Arts Equipment Replacement





- **Recent Instrument Purchases**
 - GCM Band –\$83,802.19
 - Highlands Junior Band –\$120,296
 - Horace Mann Junior Band –\$4,520
 - RSS Band –\$62,334.63
- **Purchases Since Last Update: \$270,952.82**
- **Total To Date: \$1,377,628.11**



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

- **Elementary School #17** – Project is in the Bidding phase
 - Project is currently being advertised on the District’s online bidding portal
 - Proposals are due on October 6, 2020
- **Junior School Running Tracks** – Project is in the Bidding phase
 - Project is currently being advertised on the District’s online bidding portal
 - Proposals are due on October 6, 2020
- **District-Wide Roof Replacement** – Project is in the Design Development phase
 - 100% schematic design drawings are currently being review by the District/LAN
 - Roof consultant continues with their roof assessment district-wide





Construction

- **E.F. Green Junior School**
 - Grade beams at building pads are underway
 - Hanging steel joists and decking installation progresses
 - Installing new domestic water service along Wallisville Road's right-of-way
- **Education Service Center Phase 1**
 - Temporary Certificate of Occupancy has been issued, excluding the Fitness Center and Wellness Center
 - Fitness Center and Wellness Center will be completed by the end of October
 - C&I Department and Special Education Department have occupied the building
- **Sterling High School MEP Package #1**
 - Project has moved into phase 2 work that will continue through December 2020
 - Roof replacement continues at the main building
- **Lee High School Auditorium Renovation**
 - Demolition and abatement continues throughout the project
- **District – Wide MEP Package #2**
 - Fan coil valves are currently being replaced at Harlem ES, DeZavala ES, and Highlands ES
 - Installation of metered faucets are underway at Gentry JS
- **San Jacinto Elementary Replacement**
 - General Contractor to mobilize and start site demolition in October
- **Stuart CTHS Phase 4**
 - General Contractor to mobilize and start site grading in October





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



E.F. Green Junior School



Parking lots and drives substantially complete



Concrete and structural steel at academic building

E.F. Green Junior School



Structural steel continues at academic building



Grade beam installation at Fine Arts/Athletics building

Education Service Center Phase 1



Main Lobby



Special Education cubicle offices

Education Service Center Phase 1



Special Education Life Skills apartment classroom



C & I demonstration science lab

Stuart CTHS Phase 3



Cafeteria



Café/Commons area

Stuart CTHS Phase 3



Veterinary Tech lab

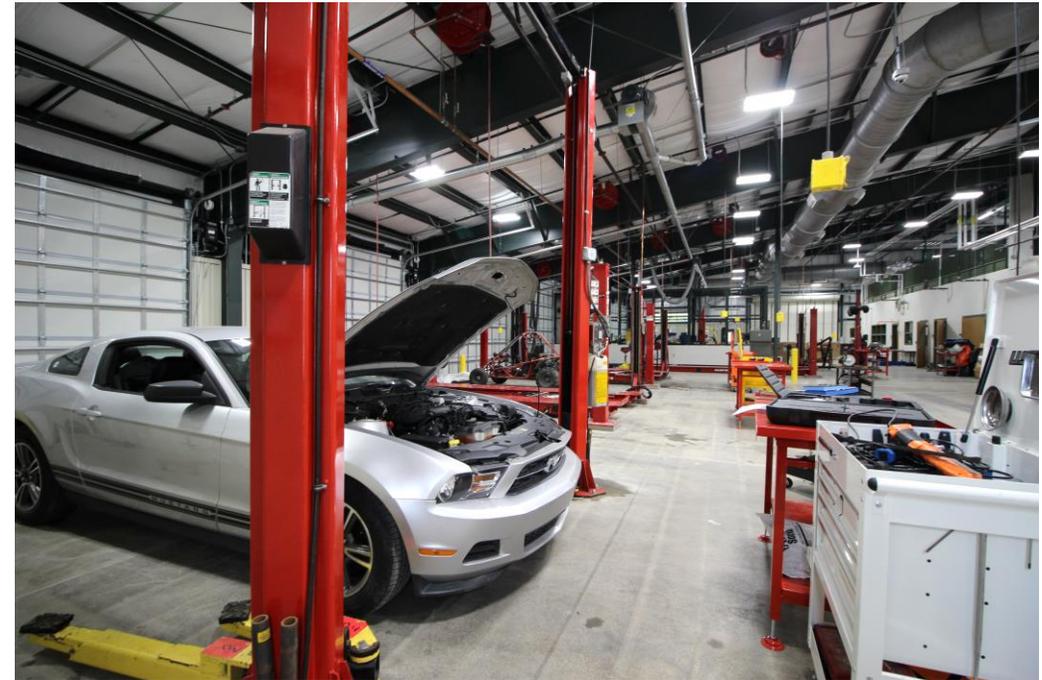


Computer lab

Stuart CTHS Phase 3



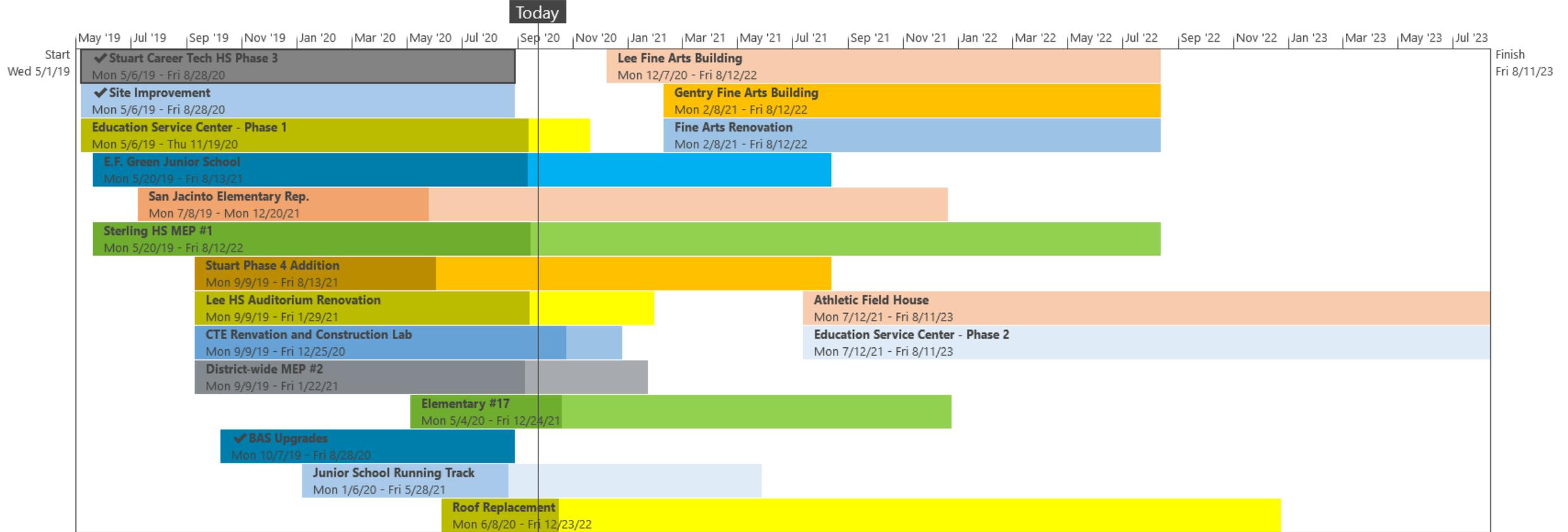
Green House



Transportation Academies Building; Auto Technology



Construction Schedule



Bond Project Schedule





Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of August 31, 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)	-	1,683,404		1,683,404		1,683,404
Total Revenue	\$ 335,725,000	\$ 129,013,404		\$337,408,404		\$ 1,683,404
PROJECT EXPENDITURES						
Construction						
Site Improvements	2,302,539	2,313,060	100%	2,302,539	100%	-
SCTHS Phase III	19,672,546	16,629,632	85%	19,672,546	100%	-
ESC Phase I & Phase 2	10,320,000	4,556,806	44%	10,320,000	100%	-
Mechanical #1/Plbg. Upgrades #1	33,212,375	11,095,734	33%	33,212,375	100%	-
Lee Auditorium	5,184,544	237,885	5%	5,184,544	100%	-
San Jacinto Rplmt	27,001,097	1,607,091	6%	27,001,097	100%	-
Jr High #6	56,930,190	7,690,536	14%	56,930,190	100%	-
BAS Upgrades	2,866,171	-	0%	-	0%	2,866,171
Construction Lab	2,880,000	1,143,898	40%	2,880,000	100%	-
Mechanical #2	8,949,676	1,436,997	16%	8,949,676	100%	-
Stuart CTHS P4	16,324,374	553,386	3%	16,324,374	100%	-
Running Tracks	3,117,791	251,586	8%	3,117,791	100%	-
Elementary #17	25,718,330	511,250	2%	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	45,000	1%	8,903,709	100%	-
Field House	8,450,412	-	0%	8,450,412	100%	-
BAS/Control Upgrades - ABM	6,112,290	4,795,848	78%	6,112,290	100%	-
Water Conservation - ABM	764,579	693,890	91%	764,579	100%	-
PRG MGMT - ABM	85,961	65,741	76%	85,968	100%	(7)
Program Management	7,450,761	1,937,380	26%	7,450,761	100%	-
FPC Expenditures	2,697,664	127	0%	2,697,664	100%	-
Non-FPC Bond Expenditures	210,975	79,560	38%	210,975	100%	-
Total Construction Projects	\$ 264,181,000	\$ 55,645,407	21%	\$261,314,836	99%	\$ 2,866,164





Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of August 31, 2020						
	Project Budget	Actual	Completion %	Estimted Final Cost	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	54,194	1%	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	\$ 54,194	0%	\$ 49,738,523	100%	\$ -
Administrative Services/C&I						
Buses	14,600,000	3,024,565	21%	14,600,000	100%	-
Bus Equipment	2,000,000	547,508	27%	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	1,304,700	38%	3,450,000	100%	-
Total Adm Services/C&I Projects	\$ 21,805,477	\$ 5,470,068	25%	\$ 21,805,477	100%	\$ -
Total Project Expenditures	\$ 335,725,000	\$ 61,169,668	18%	\$332,858,836	99%	\$ 2,866,164
Bond Program Savings/Earnings						\$ 4,549,568



FOLLOW-UP INFORMATION

Future Meetings

- ~~August 6, 2020~~
- ~~September 24, 2020~~
- October 29, 2020
- December 10, 2020
- January 21, 2021
- March 4, 2021
- April 15, 2021
- May 27, 2021





THANK YOU

