



January 21, 2021

# 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



## Equipment Replacements To Date

- **Art PK-12**
  - Display Panels \$11,050
- **Baytown Junior**
  - Band Wind Instruments - \$209,880
  - Band Percussion -
  - Orchestra Instruments - \$22,985
- **Cedar Bayou Junior**
  - Band Wind Instruments - \$146,828
  - Band Percussion - \$ 59,741
  - Choir Risers - \$10,352
  - Orchestra Instruments - \$49,576
- **Gentry Junior**
  - Band Wind Instruments - \$152,949
  - Band Percussion - \$37,653
  - Orchestra Instruments - \$30,760
- **Highlands Junior**
  - Band Wind Instruments - \$162,546
  - Band Percussion - \$16,465
  - Orchestra Instruments - \$7,560
- **Horace Mann Junior**
  - Band Wind Instruments - \$257,453
  - Band Percussion -
  - Orchestra Instruments -
- **Goose Creek Memorial HS**
  - Band Wind Instruments - \$237,075
  - Band Percussion - \$98,502
  - Orchestra Instruments - \$25,047
- **Robert E. Lee HS**
  - Band Wind Instruments - \$392,222
  - Band Percussion - \$149,316
  - Orchestra Instruments - \$6,000

- **Ross S. Sterling HS**
  - Band Wind Instruments - \$413,315
  - Band Percussion - \$205,398
  - Choir Acoustic Shells - \$27,125
  - Orchestra Instruments - \$24,425

**TOTAL TO DATE: \$2,754,223**

Items Remaining  
 Elementary Music Supplies  
 Dance Mirrors  
 Visual Arts Tables/Stools



# Instrument Replacements



# 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

- **Gentry Jr./ Lee HS Fine Arts** – Project is in the Programming phase
  - Design team is reviewing project programming with District
  - Site investigation is underway concerning stormwater detention requirements
- **District-Wide Roof Replacement** – Project is in the Bidding phase
  - Drawings and specifications will be advertised for bids at the end of January
- **CTE Sterling Construction Lab**– Project is in the Schematic Design phase
  - CTE department has reviewed and approved preliminary layout
  - Design team is working through electrical, mechanical, and plumbing requirements
- **Education Service Center Phase 1C**– Project is in the Schematic Design phase
  - District to approve final layout option for Nutrition Services Department and additional administrative space



## Construction

- **E.F. Green Junior School**
  - Exterior sheathing and waterproofing installation continues
  - Lightweight concrete poured at rooftop
- **GCCISD Elementary #17**
  - Installation of drilled piers and grade beams complete at building pad
  - Plumbing rough-in is underway throughout the entire building pad
- **Sterling High School MEP Package #1**
  - Contractor has mobilized to phase 3 portion of the project
  - New mechanical duct, ceramic tiles, and fire sprinkler system work is underway
- **Lee High School Auditorium Renovation**
  - District seeking endorsement from CBOC for sprinkler system funding
  - Installation of mechanical, electrical, and plumbing systems progresses
- **San Jacinto Elementary Replacement**
  - Installation of drilled piers and grade beams complete at building pad
  - Plumbing rough-in is underway throughout the entire building pad
- **Stuart CTHS Phase 4**
  - Installation of drilled piers and grade beams complete at building pad
  - Structural steel scheduled to arrive on site by the end of the month
- **Junior School Running Tracks**
  - Rough grading of running tracks is underway at Gentry JS and Horace Mann JS
  - Expansion of detention ponds are underway at both sites



## 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
- ✓ District-Wide MEP Package #2



## E.F. Green Junior School



Aerial View – lightweight concrete poured at rooftop

## E.F. Green Junior School



Installation of sheathing and waterproofing progresses

## E.F. Green Junior School



Interior metal framing continues in Building A & B



MEP systems progress on second floor

## San Jacinto Elementary Replacement



Moisture barrier installed in preparation of concrete pour at Area D of building pad



Plumbing rough-in underway throughout entire building pad

## GCCISD Elementary #17



Plumbing rough-in underway throughout entire building pad



Final grading underway in preparation of concrete pour at parking lot

## Stuart CTHS – Phase 4



Aerial View – new concrete driveway poured; perimeter grade beams complete

## Lee High School – Armstrong Auditorium



Gypsum installation nearly complete in lobby area



Tile installation complete in restrooms

## Junior School Running Tracks



Rough grading of running track at Gentry JS



Rough grading of running track at Horace Mann JS

## Construction Schedule



Bond Project Schedule

Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of December 31, 2020

	Project Budget	Actual	Completion %	Estimated Final Cost	Estimated Cost %	Budget Variance
<b>REVENUE</b>						
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		-
Investment Earnings (Estimate)	-	1,779,283		1,779,283		1,779,283
<b>Total Revenue</b>	<b>\$ 335,725,000</b>	<b>\$ 247,139,283</b>		<b>\$ 337,504,283</b>		<b>\$ 1,779,283</b>

**PROJECT EXPENDITURES**

Construction

Site Improvements	2,302,539	2,600,452	113%	2,822,539	123%	(520,000)
SCTHS Phase III	19,672,546	17,552,172	89%	18,634,057	95%	1,038,489
ESC Phase I & Phase 2	10,950,727	9,217,641	84%	10,950,727	100%	-
Mechanical #1/Plbg. Upgrades #1	33,212,375	16,669,476	50%	33,212,375	100%	-
Lee Auditorium	5,184,544	1,315,877	25%	5,184,544	100%	-
San Jacinto Rplmt	27,001,097	4,643,053	17%	27,001,097	100%	-
Jr High #6	56,930,190	17,393,412	31%	56,930,190	100%	-
BAS Upgrades	2,866,171	-	0%	-	0%	2,866,171
Construction Lab	2,880,000	1,866,126	65%	2,880,000	100%	-
Mechanical #2	8,949,676	5,357,922	60%	6,031,521	67%	2,918,155
Stuart CTHS P4	16,324,374	1,207,235	7%	16,324,374	100%	-
Running Tracks	3,117,791	267,269	9%	3,756,291	120%	(638,500)
Elementary #17	25,718,330	830,531	3%	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	56,480	2%	3,408,000	100%	-
Roof Replacement	8,272,982	182,000	2%	8,272,982	100%	-
Field House	8,450,412	-	0%	8,450,412	100%	-
BAS/Control Upgrades - ABM	6,112,290	5,806,675	95%	6,112,290	100%	-
Water Conservation - ABM	764,579	693,890	91%	730,410	96%	34,169
PRG MGMT - ABM	85,961	85,968	100%	85,968	100%	(7)
Program Management	7,450,761	2,681,794	36%	7,450,761	100%	-
FPC Expenditures	2,697,664	2,022	0%	2,697,664	100%	-
Non-FPC Bond Expenditures	210,975	96,452	46%	210,975	100%	-
<b>Total Construction Projects</b>	<b>\$ 264,181,000</b>	<b>\$ 88,526,447</b>	<b>34%</b>	<b>\$ 258,482,523</b>	<b>98%</b>	<b>\$ 5,698,477</b>



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of December 31, 2020

	Project Budget	Actual	Completion %	Estimted Final Cost	Estimated Cost %	Budget Variance
<b><u>Technology</u></b>						
Teacher/Present Stations Repl	4,955,100	213,540	4%	4,955,100	100%	-
Interactive Whiteboards	7,299,360	935,088	13%	7,299,360	68%	-
Elem/JS Mobile Device Rpl	6,929,500	490,754	7%	6,929,500	93%	-
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	120,676	1%	11,992,560	94%	-
Network Infra. Repl. P1	3,789,700	-	0%	3,789,700	100%	-
<b>Total Techonolgy Projects</b>	<b>\$ 49,738,523</b>	<b>\$ 1,760,057</b>	<b>4%</b>	<b>\$ 49,738,523</b>	<b>100%</b>	<b>\$ -</b>
<b><u>Administrative Services/C&amp;I</u></b>						
Buses	14,600,000	5,928,915	41%	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	2,363,903	69%	3,450,000	100%	-
<b>Total Adm Services/C&amp;I Projects</b>	<b>\$ 21,805,477</b>	<b>\$ 9,433,620</b>	<b>43%</b>	<b>\$ 21,805,477</b>	<b>100%</b>	<b>\$ -</b>
<b>Total Project Expenditures</b>	<b>\$ 335,725,000</b>	<b>\$ 99,720,124</b>	<b>30%</b>	<b>\$ 330,026,523</b>	<b>98%</b>	<b>\$ 5,698,477</b>
<b>Bond Program Savings/Earnings</b>						<b>\$ 7,477,760</b>



## Endorsement Requests

### R.E.L Armstrong Auditorium Renovation

<b>Project Scope</b>	
Project will be a complete renovation of the 18,000 sf, aged auditorium at Lee High School. Work will include new flooring, seating, ceiling, acoustical materials, stage production equipment, and stage lighting.	
<b>Justification</b>	
Install new fire sprinkler system throughout the entire facility; seating area, stage, lobby, balcony area.	
Preliminary Construction Budget:	\$ 4,280,010.00
*Encumbered Construction Budget:	\$ 4,613,765.00
Sprinkler System:	\$ 354,100.00
Deficient Funds (Endorsement Request):	\$ <b>(354,100.00)</b>

\* overage absorbed via project funds

**Total Endorsement Request: \$ 354,100.00**



# 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

