



August 26, 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
- 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

(no update)

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

- Ordered the Junior and High School Presentation Computer (OPS) for this fall deployment – equipment backordered
- Currently receiving Teacher Computers replacements – Alamo scheduled on Sept 8th
- Working on the Document Camera and Apple TV replacement for this school year

Interactive Whiteboard

- Ordered the Junior and High School Interactive Whiteboards for this fall deployment – equipment backordered



Replace Elementary and Junior School Mobile Devices & Add Elementary and Junior School Mobile Devices

- Deployed IMPACT, SCTHS, and Alamo last week
- Deploying Elementary schools this week
- Preparing High School iPads for deployment next week
- Planning on deploying Junior Schools the following week
- Investigating ways to simplify the use of iPads in the classroom

Computer Lab and Library Technology Replacement & Administrative Computer Replacement

- Currently receiving Administrative Computers replacements – Alamo scheduled on Sept 8th
- Planning the Computer Lab replacements after Teacher/Administrative Computer replacements



Network Cabling Replacement

- Contractor is working at Hopper and Ashbel Smith on the network cabling replacement

Network Infrastructure Replacement

- Planning this project after Computer Replacement projects



Green Junior School Technology Update

- Technology that has been received is installed if room and furniture is ready – some equipment is backordered, and some rooms furniture is not ready

SCTHS Phase 4 Technology Update

- Technology that has been received is installed if room and furniture is ready – some equipment is backordered, and some rooms furniture is not ready

Pumphrey Elem Technology Update

- Technology Team is working on quotes for the various technology items for the campus

San Jacinto Elem Technology Update

- Technology Team is working on quotes for the various technology items for the campus



SECURITY

Dr. Anthony Price
& Robert Marquez



SECURITY

- ✓ White Fleet
- New Security Cameras



Additional Security Cameras

- Phase 1 – Principal/Campus needs
 - POs for Elementary Schools have been issued
 - Cabling at Elementary Schools is complete
 - Cameras for Elementary Schools are backordered
 - Team is working with contractor for pricing on Junior Schools and High Schools
 - Tech Team is working on backend technology needs to support additional cameras



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

- Gentry JS / Lee HS Fine Arts – Project is in the Design Development phase
 - Design team has submitted 50% Construction Documents drawings for review
 - 100% Construction Documents will be finalized by the end of September



Construction

- **San Jacinto Elementary Replacement**
 - Retainage wall along the detention pond is underway
 - Lightweight concrete placement is complete on the roof
- **Jessie Lee Pumphrey Elementary**
 - Brick installation has started along cafeteria building perimeter
 - Lightweight concrete placement is complete on the roof
- **Sterling High School MEP Package #1**
 - Demolition of HVAC system at Phase 5 is complete
 - MEP system installation is underway at Phase 5
- **Junior School Running Tracks**
 - Rough grading and storm water drainage installation at Baytown Junior School is underway
 - New sprinkler system is complete at Highlands Junior School and asphalt base is complete
- **District-Wide Roof Replacement – Phase 1**
 - New roof assembly is underway at both Baytown Junior School and Gentry Junior School
 - Design team will start reviewing Phase 2 of projects: Administration Building, Hopper Primary, and Austin ES
- **Education Service Center – Phase 1C**
 - Construction will be complete by the end of August
 - Office furniture is scheduled to arrive in the first week of September



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
- ✓ Lee High School Armstrong Auditorium Renovation
- ✓ E.F. Green Junior School
- ✓ Stuart CTHS Phase 4
- ✓ CTE Sterling Construction Lab



E.F. Green Junior School



Front entry near parent drop-off area

San Jacinto Elementary Replacement



Aerial View – Sheathing installed and waterproofing underway

Jessie Lee Pumphrey Elementary



Aerial View – Brick installation ongoing along building exterior

Stuart CTHS – Phase 4



Atrium complete; awaiting furniture arrival



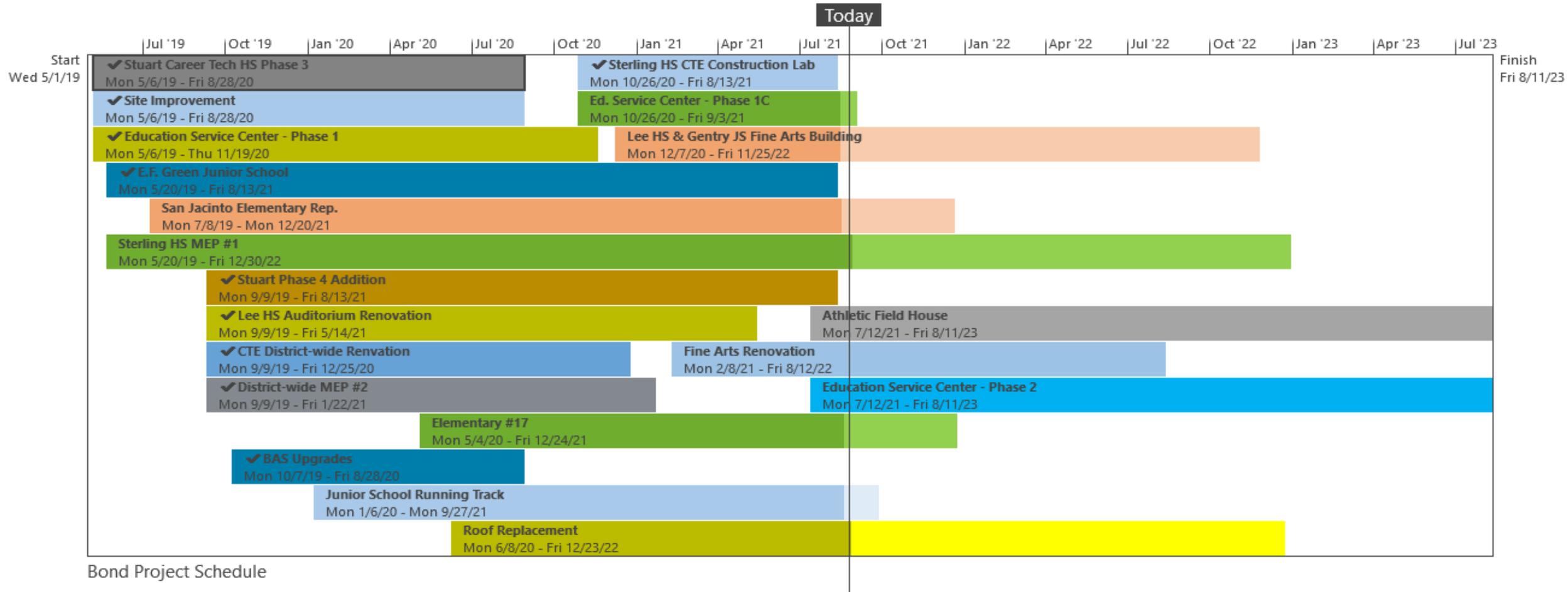
A/V Studio and cyclorama green screen installed

Junior School Running Tracks



Aerial View - Running track asphalt base at Highlands JS

Construction Schedule



Bond Project Schedule



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of June 30, 2021

| | 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) | - | 1,848,895 | | 1,848,895 | | 1,848,895 |
| Total Revenue | \$ 335,725,000 | \$ 337,573,895 | | \$ 337,573,895 | | \$ 1,848,895 |
| PROJECT EXPENDITURES | | | | | | |
| Construction | | | | | | |
| Site Improvements | 2,302,539 | 2,774,763 | 121% | 2,823,214 | 123% | (520,675) |
| SCTHS Phase III | 19,672,546 | 18,513,542 | 94% | 18,634,057 | 95% | 1,038,489 |
| ESC Phase I & Phase 2 | 10,950,727 | 10,243,489 | 94% | 10,950,727 | 100% | - |
| Mechanical #1/Plbg. Upgrades #1 | 33,212,375 | 20,696,708 | 62% | 33,212,375 | 100% | - |
| Lee Auditorium | 5,184,544 | 4,288,924 | 83% | 5,538,644 | 107% | (354,100) |
| San Jacinto Rplmt | 27,001,097 | 11,221,332 | 42% | 27,001,097 | 100% | - |
| Jr High #6 | 56,930,190 | 42,107,578 | 74% | 56,930,190 | 100% | - |
| BAS Upgrades | 2,866,171 | - | 0% | - | 0% | 2,866,171 |
| Construction Lab | 2,880,000 | 2,454,025 | 85% | 3,410,000 | 118% | (530,000) |
| Mechanical #2 | 8,949,676 | 5,715,301 | 64% | 6,031,521 | 67% | 2,918,155 |
| Stuart CTHS P4 | 16,324,374 | 10,614,527 | 65% | 16,324,374 | 100% | - |
| Running Tracks | 3,117,791 | 2,021,794 | 65% | 3,756,291 | 120% | (638,500) |
| Elementary #17 | 25,718,330 | 11,452,667 | 45% | 25,718,330 | 100% | - |
| Lee & Gentry Fine Arts Buildings | 11,617,016 | 153,825 | 1% | 11,617,016 | 100% | - |
| Fine Arts Renov. | 3,408,000 | 56,480 | 2% | 3,408,000 | 100% | - |
| Roof Replacement | 8,272,982 | 3,236,278 | 39% | 8,272,982 | 100% | - |
| Field House | 8,450,412 | - | 0% | 8,450,412 | 100% | - |
| BAS/Control Upgrades - ABM | 6,112,290 | 6,112,289 | 100% | 6,112,290 | 100% | - |
| Water Conservation - ABM | 764,579 | 732,119 | 96% | 732,119 | 96% | 32,460 |
| PRG MGMT - ABM | 85,961 | 85,968 | 100% | 85,968 | 100% | (7) |
| Program Management | 7,450,761 | 3,427,725 | 46% | 7,450,761 | 100% | - |
| FPC Expenditures | 2,697,664 | 446,119 | 17% | 2,697,664 | 100% | - |
| Non-FPC Bond Expenditures | 210,975 | 191,480 | 91% | 210,975 | 100% | - |
| Total Construction Projects | \$ 264,181,000 | \$ 156,546,933 | 59% | \$ 259,369,008 | 98% | \$ 4,811,992 |



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of June 30, 2021

| | Project Budget | Actual | Completion % | Estimated Final Cost | Estimated Cost % | Budget Variance |
|--|-----------------------|-----------------------|--------------|-----------------------|------------------|----------------------------|
| Technology | | | | | | |
| Teacher/Present Stations Repl | 4,955,100 | 511,292 | 10% | 4,955,100 | 100% | - |
| Interactive Whiteboards | 7,299,360 | 2,242,268 | 31% | 7,299,360 | 100% | - |
| Elem/JS Mobile Device Rpl | 6,929,500 | 490,754 | 7% | 6,929,500 | 100% | - |
| Add Elem. & JS Mobile Dev. | 6,553,856 | 320,000 | 5% | 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 | 687,108 | 6% | 11,992,560 | 100% | - |
| Network Infra. Repl. P1 | 3,789,700 | - | 0% | 3,789,700 | 100% | - |
| Total Techonolgy Projects | \$ 49,738,523 | \$ 4,251,422 | 9% | \$ 49,738,523 | 100% | \$ - |
| Administrative Services/C&I | | | | | | |
| Buses | 14,600,000 | 5,928,915 | 41% | 14,600,000 | 100% | - |
| Bus Equipment | 2,000,000 | 550,168 | 28% | 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 | 2,722,457 | 79% | 3,450,000 | 100% | - |
| Total Adm Services/C&I Projects | \$ 21,805,477 | \$ 9,794,835 | 45% | \$ 21,805,477 | 100% | \$ - |
| Total Project Expenditures | \$ 335,725,000 | \$ 170,593,190 | 51% | \$ 330,913,008 | 99% | \$ 4,811,992 |
| Bond Program Savings/Earnings | | | | | | <u>\$ 6,660,887</u> |



FOLLOW-UP INFORMATION

Future Meetings

- ~~July 15, 2021~~
- ~~August 26, 2021~~
- September 30, 2021
- November 11, 2021
- December 16, 2021
- January 27, 2022
- March 3, 2022
- April 14, 2022
- May 26, 2022



THANK YOU

