



September 30, 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

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

(no update)

Dr. Anthony Price & Robert Marquez



SECURITY

(no update)

- ✓ White Fleet
- New Security Cameras



TRANSPORTATION

Rick
Walterscheid



TRANSPORTATION

- 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 Construction Document phase
 - Project team has review 90% Construction Documents drawings
 - Construction Documents will be submitted to the City for permitting in October
- **Fine Arts Renovations** – Project is in the Planning & Programming phase
 - Project team has initiated review of scope with Fine Arts Department
 - Architect is reviewing programming requirements and feasibility
- **Education Service Center Phase 2** – Project is in the Planning & Programming phase
 - Project team has initiated review of scope with Administration
 - Architect is reviewing programming requirements and feasibility
- **Stallworth Field House** – Project is in the Planning & Programming phase
 - District has begun an assessment of site facilities



Construction

- **San Jacinto Elementary Replacement**
 - Brick installation continues at back of campus
 - Gypsum board installation ongoing throughout
- **Jessie Lee Pumphrey Elementary**
 - Brick installation at building complete
 - Gypsum board installation ongoing throughout
- **Sterling High School MEP Package #1**
 - Installing hangers, conduit, and floor boxes for power in classrooms
 - Installing duct work from VAV boxes into classrooms
- **Junior School Running Tracks**
 - Soil stabilization complete and concrete curb scheduled to be installed at Baytown Junior School
 - Track and field turned over to Highlands Junior School for permanent use
- **District-Wide Roof Replacement – Phase 1**
 - Gentry JS and Baytown JS roof work to be completed by end of October
 - Hopper Primary and Austin ES drawings to be issued for pricing by the end of 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
- ✓ 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



San Jacinto Elementary Replacement



Brick installation progresses at East side of building



Rigid insulation underway at West side of building

Jessie Lee Pumphrey Elementary



Brick installation progresses at East side of building



Rigid insulation underway at West side of building

Sterling High School MEP Package #1



Fire sprinkler line installation continues in hallways



Insulation of ductwork continues in classrooms

Junior School Running Tracks



Track striping complete at Highlands JS



Track grading complete at Baytown JS

District-Wide Roof Replacement – Phase 1

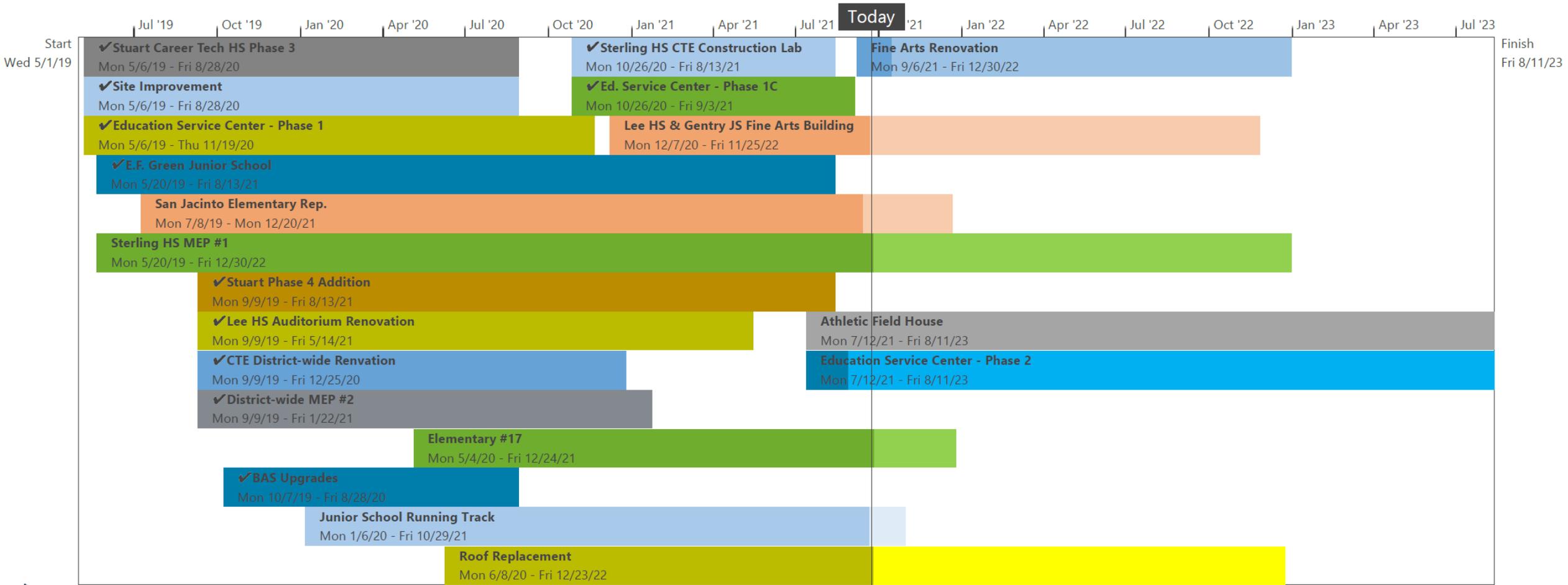


Installation of cap sheet almost complete at Gentry JS



Installation of cap sheet almost complete at Baytown JS

Construction Schedule



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of July 31, 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) | - | 1,878,668 | | 1,867,023 | | 1,867,023 |
| Total Revenue | \$ 335,725,000 | \$ 337,603,668 | | \$ 337,592,023 | | \$ 1,867,023 |

PROJECT EXPENDITURES

| <u>Construction</u> | | | | | | |
|------------------------------------|-----------------------|-----------------------|------------|-----------------------|------------|---------------------|
| 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 | 11,069,399 | 101% | 10,950,727 | 100% | - |
| Mechanical #1/Plbg. Upgrades #1 | 33,212,375 | 22,334,561 | 67% | 33,212,375 | 100% | - |
| Lee Auditorium | 5,184,544 | 4,549,770 | 88% | 5,538,644 | 107% | (354,100) |
| San Jacinto Rplmt | 27,001,097 | 12,932,011 | 48% | 27,001,097 | 100% | - |
| Jr High #6 | 56,930,190 | 47,698,171 | 84% | 56,930,190 | 100% | - |
| BAS Upgrades | 2,866,171 | - | 0% | - | 0% | 2,866,171 |
| Construction Lab | 2,880,000 | 2,570,143 | 89% | 3,410,000 | 118% | (530,000) |
| Mechanical #2 | 8,949,676 | 5,907,437 | 66% | 6,031,521 | 67% | 2,918,155 |
| Stuart CTHS P4 | 16,324,374 | 12,474,690 | 76% | 16,324,374 | 100% | - |
| Running Tracks | 3,117,791 | 2,299,724 | 74% | 3,756,291 | 120% | (638,500) |
| Elementary #17 | 25,718,330 | 12,960,749 | 50% | 25,718,330 | 100% | - |
| Lee & Gentry Fine Arts Buildings | 11,617,016 | 292,485 | 3% | 11,617,016 | 100% | - |
| Fine Arts Renov. | 3,408,000 | 56,480 | 2% | 3,408,000 | 100% | - |
| Roof Replacement | 8,272,982 | 3,702,600 | 45% | 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 | 3,575,073 | 48% | 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 | \$ 171,279,574 | 65% | \$ 259,369,008 | 98% | \$ 4,811,992 |



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of July 31, 2021

| | Project Budget | Actual | Completion % | Estimated Final Cost | Estimated Cost % | Budget Variance |
|---|-----------------------|-----------------------|--------------|-----------------------|------------------|---------------------|
| <u>Technology</u> | | | | | | |
| Teacher/Present Stations Repl | 4,955,100 | 512,796 | 10% | 4,955,100 | 100% | - |
| Interactive Whiteboards | 7,299,360 | 2,248,814 | 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 Technolgy Projects | \$ 49,738,523 | \$ 4,259,472 | 9% | \$ 49,738,523 | 100% | \$ - |
| <u>Administrative Services/C&I</u> | | | | | | |
| 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 | 2,743,077 | 80% | 3,450,000 | 100% | - |
| Total Adm Services/C&I Projects | \$ 21,805,477 | \$ 9,815,455 | 45% | \$ 21,805,477 | 100% | \$ - |
| Total Project Expenditures | \$ 335,725,000 | \$ 185,354,500 | 55% | \$ 330,913,008 | 99% | \$ 4,811,992 |
| Bond Program Savings/Earnings | | | | | | \$ 6,679,015 |



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

