



December 16, 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

- Presentation Stations – Baytown and Cedar Bayou Jr. Complete. Currently working at Horace Mann and will work on Highlands Jr. during the break. Will start Gentry Jr. when we return from break.
- Teacher Computer – Completed Elementary and Junior School Installations. Will start High School installation when we return from break.
- Document Camera – Installing across the district where the new Promethean Boards are installed. Apple TV – Just received all the parts need for installation. Will begin installation after the break.

Interactive Whiteboard

- Interactive Whiteboards - Baytown and Cedar Bayou Jr. Complete. Currently working at Horace Mann and will work on Highlands Jr. during the break. Will start Gentry Jr. when we return from break.



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

- 96% of our students have been issued an iPad
- Classroom Cube iPads have been ordered
- High School iPads have been ordered

Computer Lab and Library Technology Replacement & Administrative Computer Replacement

- Administrative Computer - Completed Elementary and Junior School Installations. Will start High School installation when we return from break.
- Planning the Computer Lab replacements after Teacher/Administrative Computer replacements



Network Cabling Replacement

- Hopper and Ashbel Smith Contractor has completed new installation and they are working on clean up work. We have POs to start cabling at Harlem, Travis, Highlands Elem, Sterling and FMC but seeing Manufacturing delays which are pushing schedules.

Network Infrastructure Replacement

- UPS have been ordered and we have received some of the equipment. We are working with Contractor to schedule installations this Spring.



Green Junior School Technology Update

- Technology that has been received is installed if possible. We are waiting on delivery of some technology equipment. Working with contractor on punch list items and cleanup

SCTHS Phase 4 Technology Update

- Technology that has been received is installed if possible. We are waiting on delivery of some technology equipment. Working with contractor on punch list items and cleanup.

Pumphrey Elem Technology Update

- Technology Team is working on quotes for the various technology items for the campus
- We have ordered network switches, access points, phones, and UPS

San Jacinto Elem Technology Update

- Technology Team is working on quotes for the various technology items for the campus
- We have ordered network switches, access points, phones, and UPS



SECURITY

Dr. Anthony Price,
Robert Marquez
and Matt Flood



SECURITY

- ✓ White Fleet
- New Security Cameras



Additional Security Cameras

- Phase 1 – Principal/Campus needs
 - Cameras for 10 Elementary Schools are installed and working
 - 6 Elementary Schools are still waiting on parts to come in
 - Placed orders for cameras at Junior 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 Bidding phase
 - Construction Drawings have passed City of Baytown’s plan review
 - Project team continues working through a value engineering exercise
- **Fine Arts Renovations** – Project is in the Planning & Programming phase
 - Design team is finalizing structural flexibility for a Blackbox at Sterling High School
 - Project team has met with end-users to review program requirements
- **Education Service Center Phase 2** – Project is in the Design Development phase
 - Design team is developing the conceptual site plan and floor plan
 - Design team is finalizing the end user’s program requirements
- **Stallworth Field House** – Project is in the Planning & Programming phase
 - Awaiting stadium site assessment report
- **District-Wide Roof Replacement – Phase 2**
 - Currently advertising for bids on Administration Building, Austin ES, and Hopper ES roof repairs



Construction

- **San Jacinto Elementary Replacement**
 - Outdoor learning area concrete has been placed
 - District is in the final stages of purchasing the Bemis property
- **Jessie Lee Pumphrey Elementary**
 - CenterPoint has released permanent power
 - Outdoor learning area concrete has been placed
- **Sterling High School MEP Package #1**
 - Plumbing rough-in is underway at Phase 6 restrooms
 - Installation of fire sprinkler piping continues at Phase 6
 - Electrical grounding improvements are underway at Phase 6
- **Junior School Running Tracks**
 - Cedar Bayou Junior School running track is substantially complete
 - Bleachers, scoreboard, and field goals have been relocated to new field at Baytown Junior School
- **District-Wide Roof Replacement – Phase 1**
 - Gentry and Baytown Junior School roofs are substantially complete



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
- ✓ District-Wide Roof Replacement – Phase 1



San Jacinto Elementary Replacement



Gypsum installation continues in the corridors



Millwork installation underway in the classrooms

Jessie Lee Pumphrey Elementary



Ceramic tile installation underway in corridors



Millwork installation underway in the classrooms

Sterling High School MEP Package #1



Wall demolished in women's restrooms



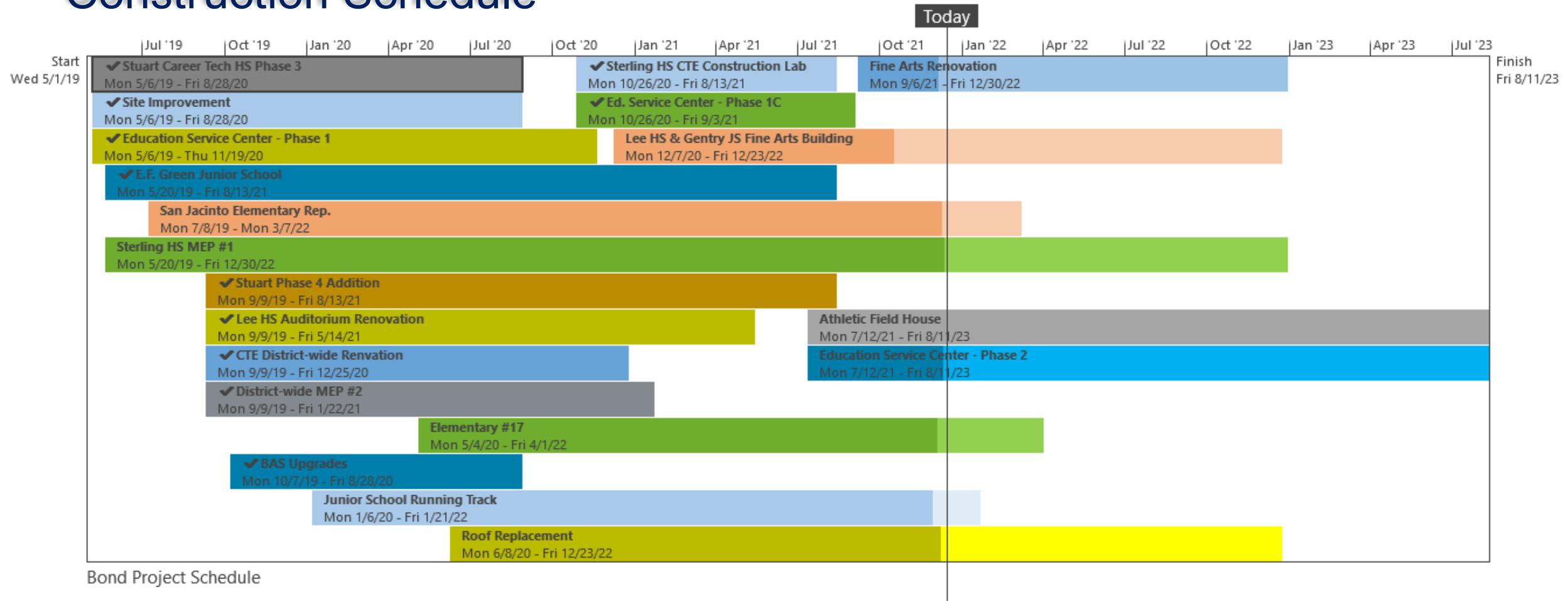
Existing conduit supported in corridor

Junior School Running Tracks



Asphalt base complete at Baytown Junior School

Construction Schedule



Bond Project Schedule



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of October 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)	-	1,899,027		1,899,027		1,899,027
Total Revenue	\$ 335,725,000	\$ 337,624,027		\$ 337,624,027		\$ 1,899,027
PROJECT EXPENDITURES						
Construction						
Site Improvements	2,302,539	2,862,568	124%	2,822,539	123%	(520,000)
SCTHS Phase III	19,672,546	18,521,620	94%	18,634,057	95%	1,038,489
ESC Phase I & Phase 2	10,950,727	11,093,939	101%	10,950,727	100%	-
Mechanical #1/Plbg. Upgrades #1	33,212,375	23,483,622	71%	33,212,375	100%	-
Lee Auditorium	5,184,544	4,693,276	91%	5,538,644	107%	(354,100)
San Jacinto Rplmt	27,001,097	17,073,421	63%	27,001,097	100%	-
Jr High #6	56,930,190	54,227,936	95%	56,930,190	100%	-
BAS Upgrades	2,866,171	-	0%	-	0%	2,866,171
Construction Lab	2,880,000	2,990,958	104%	3,410,000	118%	(530,000)
Mechanical #2	8,949,676	6,191,406	69%	6,031,521	67%	2,918,155
Stuart CTHS P4	16,324,374	14,544,016	89%	16,324,374	100%	-
Running Tracks	3,117,791	3,347,334	107%	3,756,291	120%	(638,500)
Elementary #17	25,718,330	15,555,752	60%	25,718,330	100%	-
Lee & Gentry Fine Arts Buildings	11,617,016	500,170	4%	11,617,016	100%	-
Fine Arts Renov.	3,408,000	56,480	2%	3,408,000	100%	-
Roof Replacement	8,272,982	4,573,241	55%	8,272,982	100%	-
Field House	8,450,412	-	0%	8,450,412	100%	-
BAS/Control Upgrades - ABM	6,112,290	6,135,096	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	4,170,605	56%	7,450,761	100%	-
FPC Expenditures	2,697,664	448,010	17%	2,697,664	100%	-
Non-FPC Bond Expenditures	210,975	191,480	91%	210,975	100%	-
Total Construction Projects	\$ 264,181,000	\$ 191,479,016	72%	\$ 259,368,333	98%	\$ 4,812,667



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of October 31, 2021						
	Project Budget	Actual	Completion %	Estimated Final Cost	Estimated Cost %	Budget Variance
<u>Technology</u>						
Teacher/Present Stations Repl	4,955,100	2,486,191	50%	4,955,100	100%	-
Interactive Whiteboards	7,299,360	2,313,233	32%	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	371,525	5%	6,896,247	100%	-
Admin. Computer Repl.	1,322,200	891,661	67%	1,322,200	100%	-
Network Cabling Repl.	11,992,560	1,074,226	9%	11,992,560	100%	-
Network Infra. Repl. P1	3,789,700	-	0%	3,789,700	100%	-
Total Technolgy Projects	\$ 49,738,523	\$ 7,947,590	16%	\$ 49,738,523	100%	\$ -
<u>Administrative Services/C&I</u>						
Buses	14,600,000	11,053,665	76%	14,600,000	100%	-
Bus Equipment	2,000,000	550,168	28%	2,000,000	100%	-
New Security Cameras	1,155,477	63,773	6%	1,155,477	100%	-
Vehicles - Police	600,000	593,294	99%	600,000	100%	-
Fine Arts Equip Replacement	3,450,000	2,892,032	84%	3,450,000	100%	-
Total Adm Services/C&I Projects	\$ 21,805,477	\$ 15,152,933	69%	\$ 21,805,477	100%	\$ -
Total Project Expenditures	\$ 335,725,000	\$ 214,579,539	64%	\$ 330,912,333	99%	\$ 4,812,667
Bond Program Savings/Earnings						\$ 6,711,695



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

