



January 27, 2022

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

Brigitte
Clark



- 2019 Bond Election Approved
 - \$335,725,000 FOR THE CONSTRUCTION, ACQUISITION AND EQUIPMENT OF SCHOOL BUILDINGS IN THE DISTRICT, INCLUDING FACILITY RENOVATIONS AND IMPROVEMENTS AND DISTRICT-WIDE TECHNOLOGY UPGRADES, THE PURCHASE OF NECESSARY SITES FOR SCHOOL BUILDINGS, AND THE PURCHASE OF NEW SCHOOL BUSES
- GCCISD can only be bound by action of the Board of Trustees
- Emerging projects are authorized so long as they fall within the voted purposes



- 2020 Texas Legislative Changes
- Bonds for each of the following purposes must be stated in a **separate proposition**:
 - the construction, acquisition, or equipment of a stadium with seating capacity for more than 1,000 spectators
 - the construction, acquisition, or equipment of a natatorium
 - the construction, acquisition, or equipment of another recreational facility other than a gymnasium, playground, or play area
 - the construction, acquisition, or equipment of a performing arts facility
 - the construction, acquisition, or equipment of housing for teachers as determined by the district to be necessary to have a sufficient number of teachers for the district, and
 - an acquisition or update of technology equipment, other than equipment used for school security purposes or technology infrastructure integral to the construction of a facility.



2022 Bond Program / Tax Rate Analysis (For illustrative purposes only)

Less than 1.5 cents A little more than 3.5 cents Right at 5.5 cents

		\$40 Million	\$100 Million	\$150 Million
		Bond Program	Bond Program	Bond Program
Year		\$ 40,000,000	\$ 100,000,000	\$ 150,000,000
Feb-23				
Taxable AV	Calendar Year	Debt Service Tax Rate Increase	Debt Service Tax Rate Increase	Debt Service Tax Rate Increase
\$15,958,000,000	2022			
\$16,117,580,000	2023	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2024	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2025	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2026	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2027	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2028	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2029	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2030	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2031	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2032	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2033	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2034	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2035	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2036	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2037	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2038	\$ 0.0145	\$ 0.0365	\$ 0.0550
\$16,278,755,800	2039	\$ 0.0145	\$ 0.0365	\$ 0.0550

REMEMBER!

The 2019 Bond Program was estimated to result in a debt service tax rate of \$0.376890; the current adopted debt service tax rate is \$0.3250

Assumptions:

- 4.00% fixed interest rate on single bond sale.
- Maximum length of bond issue is 30 years.
- Outstanding Variable Rate debt is estimated at 3%.
- Taxable Assessed Valuation \$15.958 Billion with 2 years of 1% growth, then zero growth.
- 99% Tax Collections Rate.



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 – Juniors Schools are complete. Working at Sterling for the rest of January. In February we will be at Lee and in March we will be at Memorial.
- Teacher Computer – Finishing up High School teacher computer early February.
- Document Camera\Apple TV – Classrooms that have new Promethean Boards should now have their new document cameras. Apple TV – Installation should begin after Teacher Computer installations.

Interactive Whiteboard

- Interactive Whiteboards - Juniors Schools are complete. Working at Sterling for the rest of January. In February we will be at Lee and in March we will be at Memorial.



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. Started to receive some equipment and working on deployment plan.
- High School iPads have been ordered. Started to receive some equipment. Working on a distribution plan.

Computer Lab and Library Technology Replacement & Administrative Computer Replacement

- Administrative Computer - Finishing up High School Administrative Computers early February
- Planning the Computer Lab replacements after Teacher/Administrative Computer replacements



Network Cabling Replacement

- Hopper and Ashbel Smith Contractor working on last of clean up work. Contractor is working at Travis, Sterling, and FMC. We have POs to start cabling at Harlem and Highlands Elem. Working on POs for Crockett and DeZavala.

Network Infrastructure Replacement

- UPS replacements is happening in the evenings. Large UPS replacement should be completed this week. Small UPS replacements we are working on a distribution plan.



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



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 Schools, High Schools, and some non instructional
 - Tech Team is working on backend technology needs to support additional cameras



TRANSPORTATION

Rick
Walterscheid



TRANSPORTATION

- Bus Equipment
- Buses





Buses

Remainder of bond = \$1,872,000

- 2019 -- 30
- 2020 -- 30
- 2021 -- 50
- 2022 -- 15 Ordered to be delivered by Aug

On the horizon --* may be changed to meet program needs and changes zones.

- 2023 – 8 buses expected
- 2024 – Remainder of bond



Transportation Technology Improvements

StopFinder

stopfinder

STOPFINDER

- EASY ON-BOARDING PROCESS – JUST SEND ELECTRONIC INVITATIONS TO PARENTS AND GUARDIANS
- RELIABLE AND SECURE STOP INFORMATION
- TWO-WAY COMMUNICATION WITH REGISTERED PARENTS AND GUARDIANS (SUBSCRIBERS)
- CREATE AN "ALERT ZONE" AT ANY POINT IN A STUDENT'S ROUTE, NOT JUST AT STOPS OR SCHOOLS

transfinder Find it @ Stopfinder.com

WayFinder

transfinder

Being Phased In

Wayfinder:
Keeping Your Drivers
On Course

f t b in

Zonar

Solutions Resources

Pupil Transportation
Smart Fleet Management Solutions

INCREASE PASSENGER SAFETY • REDUCE PAPER FORMS • ENSURE COMPLIANCE • IMPROVE FLEET UPTIME

Welcome them on board, safely
Drivers, students and parents are nervous about riding again. Take steps now so they'll all feel safer sleeping back on board. We've pioneered proven solutions for nearly 20 years. No other provider will take health and safety on your school buses as seriously or is better equipped to help you navigate coming challenges.

See our COVID-19 student transportation solutions

We are your K-12 school bus GPS tracking experts
With more than 15 years of experience and 170,000 school buses tracked, we understand the logistical challenge of transporting your students. We also understand the communication, cost, and compliance challenges you face every day. Zonar ensures your success with school bus tracking products designed to keep your kids safe and your fleet on track, backed by a trained customer support staff ready to answer your questions 24/7/365.

ZIP, ZERO, NADA, NONE 2025
SMARTER FLEET MANAGEMENT,
SAFER STUDENTS

Learn the ABC's of contact tracing in schools.

Zonar is proud to support the Zip, Zero, Nada, None, campaign spearheaded by NAPT® and the National Association of State Directors of Pupil Transportation Services (NASDPTS) which commits to eliminate school transportation-related fatalities by June 30, 2025.

ZIP, ZERO, NADA, NONE 2025
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Case Studies

Cypress-Fairbanks Independent School District

45% Idling Reduction
Douglas County School District reduced idling time through a Zonar-based driver incentive program.

50% Speed Reduction
Columbus City School District reduced speeding incidents, creating a safer fleet for students and drivers.

Kudos to Our Technology Dept

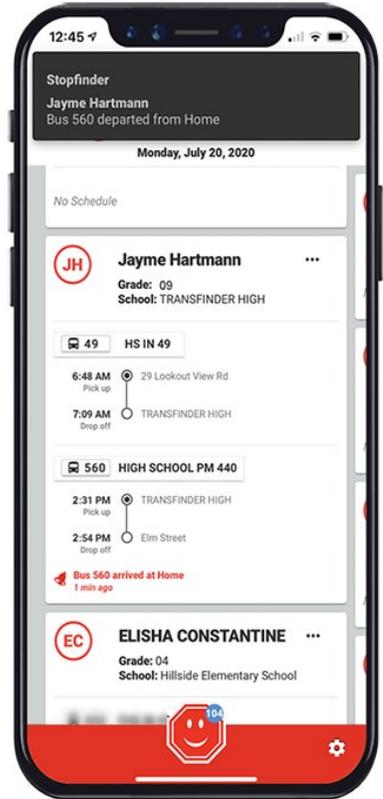


Transportation Technology Improvements Progress

- Video Camera Upgrade -- complete
- GPS Zonar V4 upgrade due to 5g
 - Upgrade complete after delay due to chip shortage Dec. 2021
- Stop Finder App for parent
 - Planned phased roll out April 2022
 - Anticipated Full Roll out 2022-2023
- Wayfinder program for Student ID
 - Anticipated Roll out 2022-2023 school year in a phased roll out.



Transfinder's StopFinder Parent App



With Stopfinder you can know where your child's bus is and when it arrives at school – in real-time!

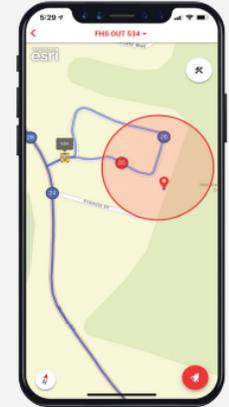
- Create an "alert zone" at any point in a student's route, not just at stops or schools.
- Allow for School Bus substitutions.
- View the history of your students' arrivals and departures.
- Select "on" or "off" for arrival or departure alerts for any point in the route. Know when the bus enters and/or leaves a selected alert zone.
- Planned route can be shown or hidden by the Stopfinder Administrator in the transportation office.
- Integrate directly to your Routefinder data for ensured accuracy and speed.

construction taking place at a bus stop, making the stop less than ideal. A parent can snap a picture and send it to the transportation office easily through the app. The district can respond back, thanking the parent for the information, making adjustments to the bus stop and sending a note to all parents with children at that stop with the change.

Talk about being responsive!

Quick and easy two-way communication to make your day easier and students safer. Using feedback to build relationships in your community.

Reliable and Great Routing Software is at the Core of Stopfinder

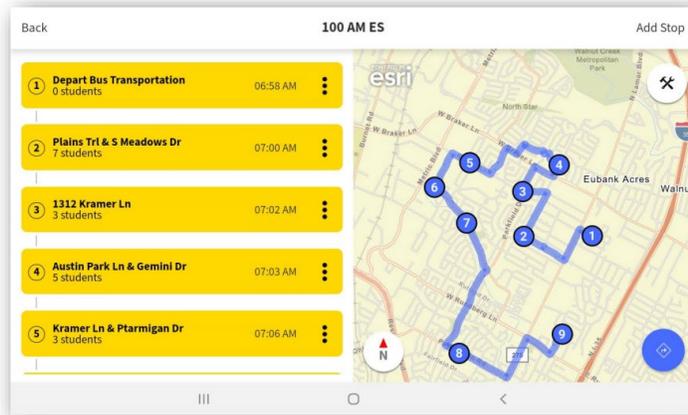


With Stopfinder you can create an "alert zone" at any point in a student's route, not just at stops or schools.

Listen and Respond to Your Community

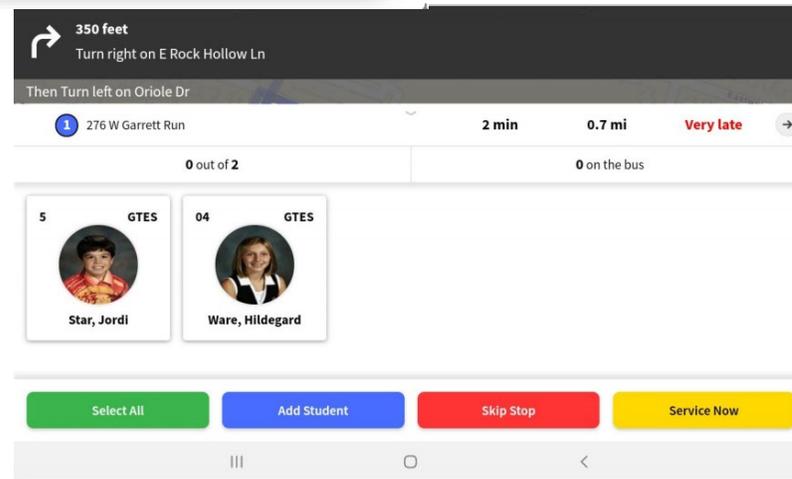


Transfinder's WayFinder Driver App and RFID Ridership



Wayfinder

- Voice Navigation
- Reroute Using Our Maps
- Maintain Sequence and Approach Point
- Track Student Attendance



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

- **Fine Arts Renovations** – Project is in the Programming phase
 - Confirmed Blackbox location at Sterling High School
 - Meeting scheduled to review programming with Sterling's Fine Arts Department
- **Education Service Center Phase 2** – Project is in the Design Development phase
 - Project team continues to work on initial site plan and floor plans
 - Finalizing catering kitchen floor plans with Nutrition Services Department
- **Stallworth Field House** – Project is in the Planning phase
 - Stadium site assessment preliminary report received



Construction

- **San Jacinto Elementary Replacement**
 - Carpet, paint, and millwork installation underway at classrooms
 - Masonry work nearing completion at front entrance
- **Jessie Lee Pumphrey Elementary**
 - Carpet, paint, and millwork installation underway at classrooms
 - Ceramic tile installation continues at student restrooms
- **Sterling High School MEP Package #1**
 - Continuing installation of fire sprinkler branch lines in corridors
 - Ductwork installation ongoing in corridors and classrooms
- **Junior School Running Tracks**
 - Baytown JS track surface has been painted and final lane striping scheduled
- **District-Wide Roof Replacement – Phase 2**
 - Project team is reviewing the bid proposals for Hopper Primary, S.F. Austin Elementary, and Administration Bldg.
- **Gentry JS / Lee HS Fine Arts**
 - Contract has been finalized with the General Contractor
 - General Contractor has mobilized at Lee High School



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



Decorative light fixtures installed at commons area



Masonry installation underway at building entrance

Jessie Lee Pumphrey Elementary



Accent painting progressing at Media Center



Aerial view of campus

Sterling High School MEP Package #1



Cement board installed in restrooms



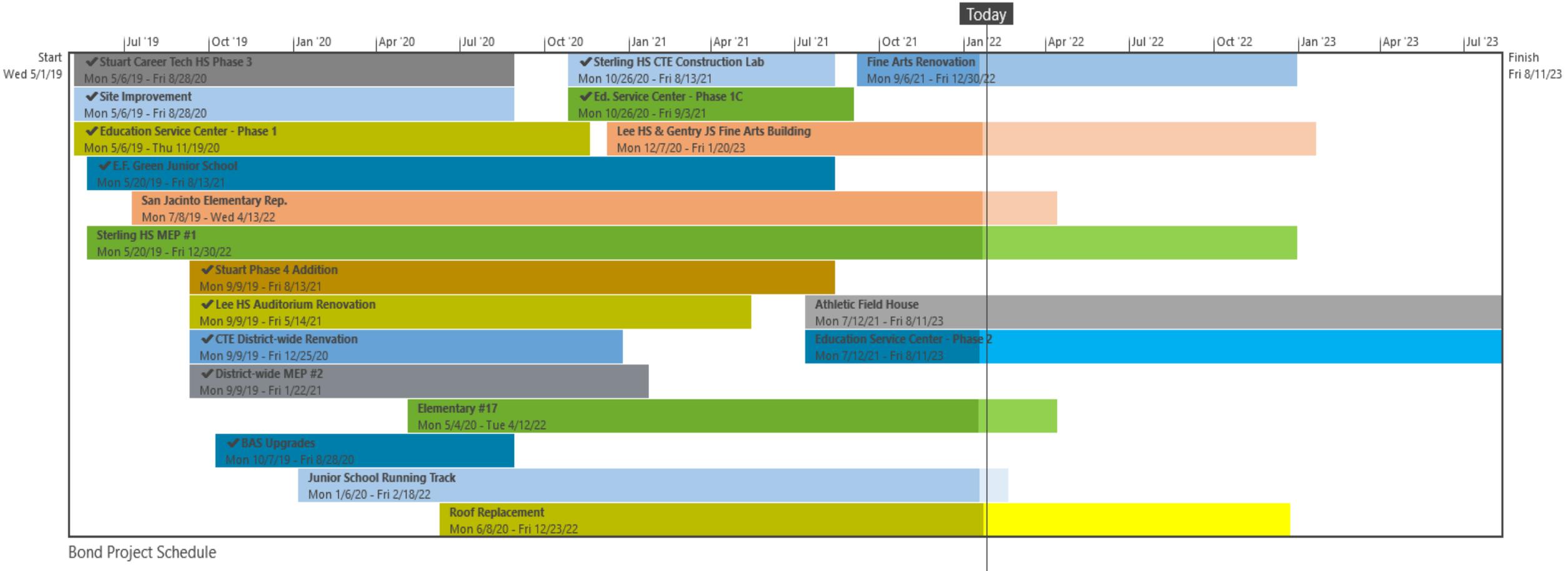
Ductwork tied into VAV boxes

Junior School Running Tracks



Track surface painted at Baytown Junior School

Construction Schedule



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of December 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)	-	1,919,312		1,919,312		1,919,312
Total Revenue	\$ 335,725,000	\$ 337,644,312		\$ 337,644,312		\$ 1,919,312
PROJECT EXPENDITURES						
Construction						
Site Improvements	2,302,539	2,862,704	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	10,713,063	98%	10,950,727	100%	-
Mechanical #1/Plbg. Upgrades #1	33,212,375	23,836,417	72%	33,212,375	100%	-
Lee Auditorium	5,184,544	4,489,604	87%	5,538,644	107%	(354,100)
San Jacinto Rplmt	27,001,097	20,023,121	74%	27,001,097	100%	-
Jr High #6	56,930,190	52,342,651	92%	56,930,190	100%	-
BAS Upgrades	2,866,171	-	0%	-	0%	2,866,171
Construction Lab	2,880,000	3,027,204	105%	3,410,000	118%	(530,000)
Mechanical #2	8,949,676	6,005,670	67%	6,031,521	67%	2,918,155
Stuart CTHS P4	16,324,374	14,743,847	90%	16,324,374	100%	-
Running Tracks	3,117,791	3,264,385	105%	3,756,291	120%	(638,500)
Elementary #17	25,718,330	16,452,364	64%	25,718,330	100%	-
Lee & Gentry Fine Arts Buildings	11,617,016	533,885	5%	11,617,016	100%	-
Fine Arts Renov.	3,408,000	56,480	2%	3,408,000	100%	-
Roof Replacement	8,272,982	4,494,366	54%	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	5,060,065	68%	7,450,761	100%	-
FPC Expenditures	2,697,664	448,012	17%	2,697,664	100%	-
Non-FPC Bond Expenditures	210,975	191,480	91%	210,975	100%	-
Total Construction Projects	\$ 264,181,000	\$ 194,020,118	73%	\$ 259,368,332	98%	\$ 4,812,668



Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report As of December 31, 2021						
	Project Budget	Actual	Completion %	Estimated Final Cost	Estimated Cost %	Budget Variance
Technology						
Teacher/Present Stations Repl	4,955,100	2,590,478	52%	4,955,100	100%	-
Interactive Whiteboards	7,299,360	2,506,717	34%	7,299,360	100%	-
Elem/JS Mobile Device Rpl	6,929,500	1,249,794	18%	6,929,500	100%	-
Add Elem. & JS Mobile Dev.	6,553,856	722,380	11%	6,553,856	100%	-
Comp Lab/Lib Tech Repl	6,896,247	377,375	5%	6,896,247	100%	-
Admin. Computer Repl.	1,322,200	902,439	68%	1,322,200	100%	-
Network Cabling Repl.	11,992,560	1,167,791	10%	11,992,560	100%	-
Network Infra. Repl. P1	3,789,700	-	0%	3,789,700	100%	-
Total Technolgy Projects	\$ 49,738,523	\$ 9,516,974	19%	\$ 49,738,523	100%	\$ -
Administrative Services/C&I						
Buses	14,600,000	11,073,478	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	2,906,045	84%	3,450,000	100%	-
Total Adm Services/C&I Projects	\$ 21,805,477	\$ 15,186,759	70%	\$ 21,805,477	100%	\$ -
Total Project Expenditures	\$ 335,725,000	\$ 218,723,851	65%	\$ 330,912,332	99%	\$ 4,812,668
Bond Program Savings/Earnings						\$ 6,731,980



Stallworth Stadium Assessment - Preliminary Findings

- Site visit and interviews conducted with Construction, Maintenance, Grounds, Athletics, Fine Arts, and Nutrition Services Departments
- 3rd party assessment team included electrical, mechanical, civil, structural engineers and licensed architects
- Summary of findings
 - Stadium structure, walls, and floors need repairs
 - Re-design of parking and drainage needed
 - Locker rooms, restrooms, storage rooms and concession stands have moisture intrusion issues
 - Lack of climate-controlled storage in concessions
 - No major structural points of distress
 - Concrete spalling and cracking identified
 - Prefabricated press box requires repairs
 - Ramps do not meet current ADA slope standards
 - Cosmetic repairs required throughout facility
 - Significant operational issues identified
- Cost estimates (no improvements)
 - Assessment estimates \$13.3M for repairing current deficiencies
 - Assessment estimates cost at \$34M for one-to-one replacement, excluding operational improvements



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

