



May 01, 2025

Goose Creek 2019 Bond CBOC Report

- **Dr. Randal O'Brien** – Superintendent of Schools
- **Susan Jackson** – Deputy Superintendent of Curriculum and Instruction
- **Dr. Anthony Price** – Assistant Superintendent Operations Services
- **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, Teacher Computers, Document cameras, and Apple TVs
- The project is complete except for newly identified rooms.
- Due to rezoning and shifting students and staff, some classrooms may need equipment this summer.
- Plan to complete this project in the next 3 months.

Interactive Whiteboard

- Interactive Whiteboards
- The project is complete except for newly identified rooms.
- Due to rezoning and shifting students and staff, some classrooms may need equipment this summer.
- Plan to complete this project in the next 3 months.



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

- iPad Collection is starting next week.
- Staff iPads have been ordered and will be replaced this summer.
- All students connect (VPN) back to the GCCISD network for protection at home or away from GCCISD facilities. About 12.5K students connect each evening.
- Apple Distinguished Schools – 889 schools in 37 countries. 43 in Texas, 14 in Houston area, with 7 in GCCISD. Lee, Memorial, Gentry, Green, Austin, Alamo, Crockett

Computer Lab and Library Technology Replacement & Administrative Computer Replacement

- Administrative Computers – We are waiting on the delivery of the last set of computers. We plan to complete this project in the next month.
- Computer Labs – Project is complete.
- Library Technology – Actively working on this project. Have upgraded Interactive Whiteboards and have ordered self-checkout kiosk. Plan to complete this project in the next 6 months.



Network Cabling Replacement

- Finishing work at Lee HS and PEH in the next month. Will request \$727,042 in federal E-Rate funding reimbursement when the project is complete.
- Starting work at Central Admin and Warehouse this summer.
- Plan to complete these projects in the next 6 months.

Network Infrastructure Replacement

- Large UPS replacements
 - Project is complete
- Small UPS replacements
 - Project is complete
- Wireless Network Upgrades
 - Classrooms Installation Complete
 - Finishing Outdoor AP Installations where new cabling was required
 - Received \$2.7 million in federal E-rate funding
 - Plan to complete this project in the next 3 months



SECURITY

Dr. Anthony Price
& Matt Flood



SECURITY

- ✓ White Fleet
- ✓ New Security Cameras



Additional Security Cameras

- Phase 1 – Principal and Campus needs
 - Project is complete
- Phase 2 – District Safety and Security needs
 - Elementary – Project is complete
 - Secondary – Contractor working on installation
 - Plan to complete this project in the next 6 months



TRANSPORTATION

Dr. Price & Patricia
Ducote



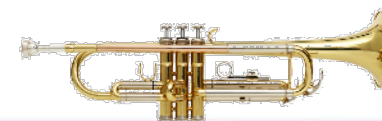
TRANSPORTATION

- Bus Equipment
- Buses



FINE ARTS

Ray Lavan
& Matt Flood



FINE ARTS

- ✓ Fine Arts Equipment Replacement



The remaining balance of \$141,153.46 will be utilized for additional equipment purchases to accommodate rezoning. This project will be completed in the next 3 months.

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
- ✓ Tech Center Expansion



Construction Phase

- **Education Service Center Phase 2**
 - Project is Substantially Complete
 - Contractor is working through final punch list items
 - Awaiting furniture delivery; scheduled for early summer
 - Coordinating final move of staff to new facility
- **Stallworth Field House**
 - Project is Substantially Complete
 - Contractor is working through final punch list items
 - Coordinating final move of staff to new facility
 - Ribbon cutting ceremony is scheduled for May 7th

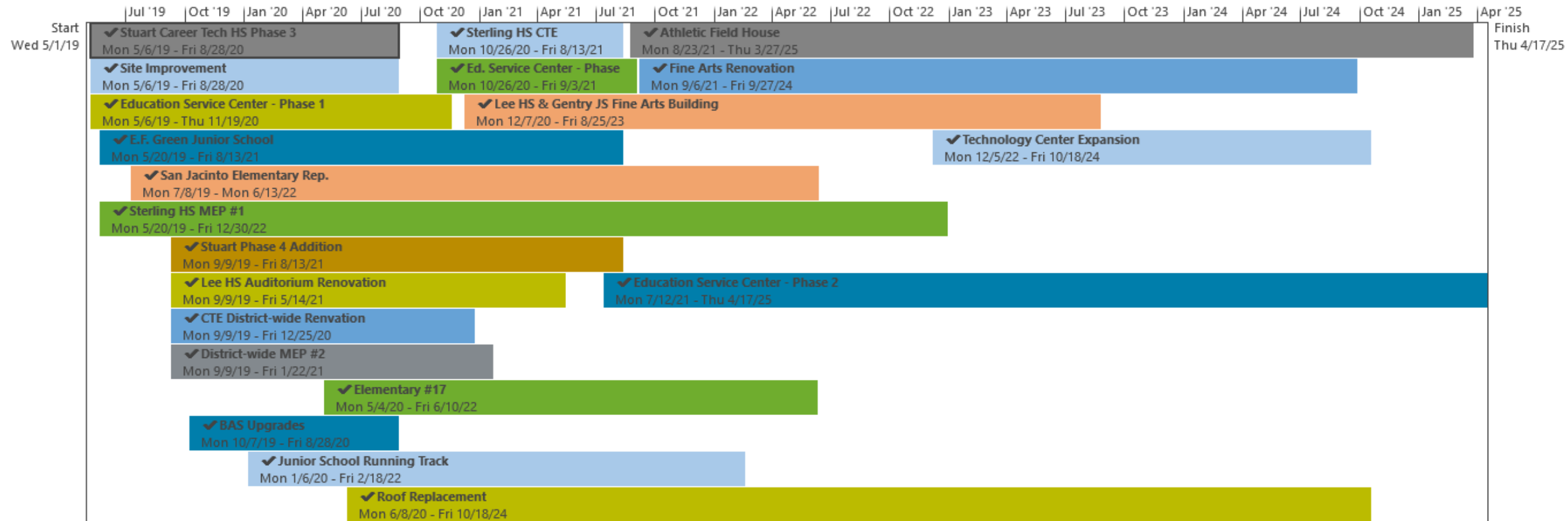


Completion

- ✓ **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**
- ✓ **Junior School Running Tracks**
- ✓ **San Jacinto Elementary School**
- ✓ **Jessie L. Pumphrey Elementary School**
- ✓ **Gentry Fine Arts**
- ✓ **Sterling High School MEP Package #1**
- ✓ **Lee HS Fine Arts Building**
- ✓ **Roof Replacement**
- ✓ **Technology Center Expansion**
- ✓ **Fine Arts Renovation**
- ✓ **Stallworth Field House**
- ✓ **Ed. Svc. Center P2**



Schedule



Bond Project Schedule

BOND FINANCIAL REPORT

Goose Creek CISD Series 2019 Bond Fund #632 Financial Progress Report Projected As of March 31, 2025

	Project Budget	Budget Changes	Amended Project Budget	Actual	Paid %	Committed Cost	Additional Anticipated Cost	Estimated Final Cost	Project Completion %	Budget Variance
REVENUE										
Unlimited Tax School Bldg Bonds, 2019	\$ 127,330,000	\$ -	\$ 127,330,000	\$ 127,330,000	-	\$ -	\$ -	127,330,000	\$ -	-
Unlimited Tax School Bldg Bonds, 2020	\$ 118,030,000	\$ -	\$ 118,030,000	\$ 118,030,000	-	\$ -	-	118,030,000	\$ -	-
Unlimited Tax School Bldg Bonds, 2021	\$ 90,365,000	\$ -	\$ 90,365,000	\$ 90,365,000	-	\$ -	-	90,365,000	\$ -	-
Investment Earnings (Estimate)	-	(7,038,574)	-	9,915,757	-	-	-	2,877,183	-	2,877,183
Total Revenue	\$ 335,725,000	\$ (7,038,574)	\$ 335,725,000	\$ 345,640,757	\$ -	\$ -	\$ -	\$ 338,602,183	\$ -	\$ 2,877,183
PROJECT EXPENDITURES										
Construction										
*1 ESC Phase I & Phase 2	7,200,000	15,304,294	22,504,294	20,443,623	91%	2,060,671	-	22,504,294	100%	-
*1 Lee & Gentry Fine Arts Buildings	8,163,801	3,453,215	11,617,016	12,880,607	111%	116,110	-	12,996,717	100%	(1,379,701)
*1 Site Improvements	2,302,539	575,665	2,878,204	2,878,204	100%	-	-	2,878,204	100%	-
*1 Running Tracks	3,117,791	803,797	3,921,588	3,921,588	100%	-	-	3,921,588	100%	-
*1 Mechanical #2	6,414,016	(394,380)	6,019,636	6,019,636	100%	-	-	6,019,636	100%	-
*BAS Upgrades	2,866,171	(2,866,171)	-	-	0%	-	-	-	100%	-
*BAS/Control Upgrades - ABM	6,112,290	-	6,112,290	6,112,290	100%	-	-	6,112,290	100%	-
*Elementary #17	25,718,330	(258,222)	25,460,108	25,451,590	100%	8,518.12	-	25,460,108	100%	0
*Field House	8,450,412	-	8,450,412	9,131,987	108%	703,173.70	-	9,835,160	100%	(1,384,748)
*Fine Arts Renov.	3,408,000	(1,890,443)	1,517,557	1,513,057	100%	4,500	-	1,517,557	100%	-
*Jr High #6	56,930,190	-	56,930,190	57,506,494	101%	-	-	57,506,494	100%	(576,304)
*Lee Auditorium	5,184,544	340,136	5,524,680	5,524,680	100%	-	-	5,524,680	100%	-
*PRG MGMT - ABM	85,961	7	85,968	85,968	100%	-	-	85,968	100%	-
*Roof Replacement	11,703,709	(4,567,807)	7,135,902	7,135,902	100%	-	-	7,135,902	100%	-
*San Jacinto Rplmt	27,001,097	-	27,001,097	28,011,196	104%	13,413	-	28,024,609	100%	(1,023,512)
*SCTHS Phase III	19,672,546	(1,120,377)	18,552,169	18,552,169	100%	-	-	18,552,169	100%	-
*Stuart CTHS P4	16,324,374	(197,291)	16,127,083	16,126,133	100%	950.00	-	16,127,083	100%	-
*Water Conservation - ABM	764,579	(34,169)	730,410	730,410	100%	-	-	730,410	100%	-
*1 Technology Facility	-	7,000,000	7,000,000	6,418,131	100%	145,505	436,364	7,000,000	100%	-
*CTE Renovation	1,632,000	(1,632,000)	-	-	0%	-	-	-	100%	-
*1 Construction Lab	1,248,000	2,155,008	3,403,008	3,403,008	100%	-	-	3,403,008	100%	-
Edu. Service Center P2	3,120,000	(3,120,000)	-	-	0%	-	-	-	100%	-
FPC Expenditures	2,697,664	-	2,697,664	2,317,649	86%	-	380,015	2,697,664	100%	-
Gentry Fine Arts Buildings	3,453,215	(3,453,215)	-	-	0%	-	-	-	100%	-
*Mechanical #1/Plbg. Upgrades #1	19,082,801	12,891,173	31,973,974	31,961,239	100%	12,735	-	31,973,974	100%	-
Non-FPC Bond Expenditures	210,975	(3,167)	207,808	191,480	92%	-	16,328	207,808	100%	-
Plbg. Upgrades #1	11,329,574	(11,329,574)	-	-	0%	-	-	-	100%	-
Plbg. Upgrades #2	2,535,660	(2,535,660)	-	-	0%	-	-	-	100%	-
Program Management	7,450,761	3,167	7,453,928	7,453,161	100%	767	-	7,453,928	100%	-
Construction Project Savings	-	4,914,587	4,914,587	-	0%	-	-	-	-	4,914,587
Total Construction Projects	\$ 264,181,000	\$ 14,038,574	\$ 278,219,574	\$ 273,770,202	98%	\$ 3,066,344	\$ 832,707	\$ 277,669,253	100%	\$ 550,321



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	Project Budget	Budget Changes	Amended Project Budget	Actual	Paid %	Committed Cost	Additional Anticipated Cost	Estimated Final Cost	Project Completion %	Budget Variance
Technology										
Teacher/Present Stations Repl	4,955,100	(1,000,000)	3,955,100	3,488,096	88%	-	467,004	3,955,100	99%	-
Interactive Whiteboards	7,299,360	(1,000,000)	6,299,360	5,411,230	86%	-	888,130	6,299,360	99%	-
Elem/JS Mobile Device Rpl	6,929,500	(2,000,000)	4,929,500	2,582,916	52%	476,092	1,870,492	4,929,500	90%	-
Add Elem. & JS Mobile Dev.	6,553,856	(500,000)	6,053,856	5,178,911	86%	-	874,945	6,053,856	99%	-
Comp Lab/Lib Tech Repl	6,896,247	(1,000,000)	5,896,247	2,862,126	49%	4,950	3,029,171	5,896,247	80%	-
Admin. Computer Repl.	1,322,200	-	1,322,200	1,162,218	88%	14,852	145,130	1,322,200	99%	-
Network Cabling Repl.	11,992,560	(1,500,000)	10,492,560	7,018,691	67%	577,700	2,896,169	10,492,560	95%	-
Network Infra. Repl. P1	3,789,700	-	3,789,700	1,742,650	46%	-	2,047,050	3,789,700	99%	-
Total Techonolgy Projects	\$ 49,738,523	\$ (7,000,000)	\$ 42,738,523	\$ 29,446,837	69%	\$ 1,073,594	\$ 12,218,091	\$ 42,738,523	100%	\$ -
Administrative Services/C&I										
Buses	14,600,000	-	14,600,000	13,917,967	95%	452,318	229,715	14,600,000	98%	(0)
Bus Equipment	2,000,000	-	2,000,000	1,720,850	86%	-	279,150	2,000,000	99%	-
New Security Cameras	1,155,477	-	1,155,477	580,242	50%	203,766	371,469	1,155,477	95%	-
Vehicles - Police	600,000	-	600,000	595,283	99%	3,011	1,706	600,000	100%	-
Fine Arts Equip Replacement	3,450,000	-	3,450,000	3,293,117	95%	15,730	141,153	3,450,000	96%	-
Total Adm Services/C&I Projects	\$ 21,805,477	\$ -	\$ 21,805,477	\$ 20,107,459	92%	\$ 674,825	\$ 1,023,193	\$ 21,805,477	100%	\$ (0)
Total Project Expenditures	\$ 335,725,000	\$ 7,038,574	\$ 342,763,574	\$ 323,324,499	94%	\$ 4,814,763	\$ 14,073,991	\$ 342,213,253	100%	\$ 550,321
Bond Program Savings/Earnings										\$ 3,427,504



Endorsement: San Jacinto ES

Project Scope

Project constructed a replacement campus for San Jacinto Elementary School. A new 102,000 sf building was constructed to accommodate an Early Learning Academy, and Pre-K through 5th grade classrooms, administration area, cafeteria, gym, and fine arts class rooms.

Justification

Due to inflation costs across all construction disciplines, we are seeking an endorsement to cover all project costs. Additional funding to cover the cost would come from construction project savings over the course of the 2019 Bond Program.

Endorsement Request

The Administration is requesting an endorsement from the committee for use of additional funding to supplement project overrun. No change of scope applies to this endorsement request.

Preliminary Project Budget:	\$	27,001,097.00
Final Project Cost:	\$	28,024,609.00
Deficient Funds (Endorsement Request):	\$	1,023,512.00

Endorsement: EF Green JS

Project Scope										
Project constructed E.F. Green Junior School. A new 187,000 sf building was constructed to accommodate 6th through 8th grade classrooms, administration area, cafeteria, auditorium, gyms, and fine arts class rooms.										
Justification										
Due to inflation costs across all construction disciplines, we are seeking an endorsement to cover all project costs. Additional funding to cover the cost would come from construction project savings over the course of the 2019 Bond Program.										
Endorsement Request										
The Administration is requesting an endorsement from the committee for use of additional funding to supplement project overrun. No change of scope applies to this endorsement request.										
<table><tr><td>Preliminary Project Budget:</td><td>\$</td><td>56,930,190.00</td></tr><tr><td>Final Project Cost:</td><td>\$</td><td>57,506,494.00</td></tr><tr><td>Deficient Funds (Endorsement Request):</td><td>\$</td><td>576,304.00</td></tr></table>		Preliminary Project Budget:	\$	56,930,190.00	Final Project Cost:	\$	57,506,494.00	Deficient Funds (Endorsement Request):	\$	576,304.00
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Final Project Cost:	\$	57,506,494.00								
Deficient Funds (Endorsement Request):	\$	576,304.00								

Endorsement: Lee & Gentry Fine Arts

Project Scope										
Project constructed and renovated the fine arts classrooms, band halls, and associated programs at Lee High School and Gentry Junior School. A new 5,000 sf band hall was constructed and major renovations were made to Gentry's theater, choir, band, and orchestra classrooms. A new 17,000 sf fine arts building was constructed at Lee High School. The new facility is outfitted with a band hall practice rooms, percussion hall, choir, orchestra, theatre shop, and dance studio										
Justification										
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Final Project Cost:	\$	12,996,717.00								
Deficient Funds (Endorsement Request):	\$	1,379,701.00								

Endorsement: Field House

Project Scope										
Project constructed Stallworth Stadium Field House. A new 21,000 sf building was constructed to accommodate home and visitor teams during sporting events marching bands during band competitions and administration during graduation. The new facility is outfitted with home and visitor locker rooms, coaches offices, training rooms, and officials suite. The Athletic department will be housed in the new field house.										
Justification										
Due to inflation costs across all construction disciplines, we are seeking an endorsement to cover all project costs. Additional funding to cover the cost would come from construction project savings over the course of the 2019 Bond Program.										
Endorsement Request										
The Administration is requesting an endorsement from the committee for use of additional funding to supplement project overrun. No change of scope applies to this endorsement request.										
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Final Project Cost:	\$	9,835,160.00								
Deficient Funds (Endorsement Request):	\$	1,384,748.00								

Board Agenda - CBOC Dissolution

(May 2025 Meeting)

2019 Bond

RECOMMENDED BOARD ACTION
Approve the dissolution of the CBOC for the Series 2019 Bond, express the appreciation of the Board and delegate the expenditure of any remaining bond funds to the Superintendent pursuant to the election approving the bonds.
RATIONALE
The District previously issued its Unlimited Tax School Building Bonds, Series 2019 on July 31, 2019. At that time, the District created a Citizens Bond Oversight Committee (CBOC) to oversee the expenditure of these bond proceeds to provide transparency and accountability to the GCCISD community. At this time, a minimum of \$3,427,504.00 of the bond proceeds has been identified as remaining bond savings and the CBOC has successfully completed its obligation.
CBOC APPROVAL
The CBOC confirms the successful completion of the 2019 Bond and approves of the dissolution of the committee and delegation of all remaining bond fund expenditures to the Superintendent.



FOLLOW-UP INFORMATION

2024 - 2025 Meetings

- ~~August 1st~~
- ~~September 5th~~
- ~~November 7th~~
- ~~January 9th~~
- ~~March 6th~~
- ~~May 1st~~



THANK YOU

