



Campus	IDFs	LAN	Cabling	Wireless	Cameras	Access Ctrl	Classroom AV	Campus AV	BCPA	Total:	Consultant Fees	Total w/ Consultant Fees:
Central Administration/Maintenance	\$ 2,100.00	\$ 198,000.00	\$ -	\$ 16,000.00	\$ 103,460.70	\$ 16,250.00	\$ -	\$ 2,500.00	\$ -	\$ 338,310.70	\$ 20,298.64	\$ 358,609.34
Lake Pointe ES	\$ 8,400.00	\$ 198,000.00	\$ -	\$ 134,000.00	\$ -	\$ 16,250.00	\$ -	\$ 10,000.00	\$ -	\$ 366,650.00	\$ 21,999.00	\$ 388,649.00
Lake Travis ES	\$ 4,200.00	\$ 248,400.00	\$ -	\$ 154,000.00	\$ 41,142.40	\$ 16,250.00	\$ 887,500.00	\$ 140,000.00	\$ 63,650.00	\$ 1,555,142.40	\$ 93,308.54	\$ 1,648,450.94
Food & Nutrition/EDC	\$ 12,900.00	\$ 164,400.00	\$ -	\$ 24,000.00	\$ -	\$ 16,250.00	\$ -	\$ 430,000.00	\$ -	\$ 647,550.00	\$ 38,853.00	\$ 686,403.00
Hudson Bend MS	\$ 24,700.00	\$ 673,650.00	\$ 21,250.00	\$ 224,000.00	\$ -	\$ 16,250.00	\$ 1,062,500.00	\$ 235,000.00	\$ 76,950.00	\$ 2,334,300.00	\$ 140,058.00	\$ 2,474,358.00
Lake Travis HS	\$ 106,300.00	\$ 1,668,000.00	\$ -	\$ 672,000.00	\$ 97,829.60	\$ 81,250.00	\$ -	\$ 25,000.00	\$ -	\$ 2,650,379.60	\$ 159,022.78	\$ 2,809,402.38
West Cypress Hills Elementary	\$ 15,100.00	\$ 366,000.00	\$ -	\$ 130,000.00	\$ -	\$ 16,250.00	\$ -	\$ 20,000.00	\$ -	\$ 547,350.00	\$ 32,841.00	\$ 580,191.00
Lake Travis Middle School	\$ 22,200.00	\$ 732,450.00	\$ -	\$ 224,000.00	\$ -	\$ 16,250.00	\$ -	\$ 20,000.00	\$ -	\$ 1,014,900.00	\$ 60,894.00	\$ 1,075,794.00
Rough Hollow Elementary School	\$ 13,000.00	\$ 315,600.00	\$ -	\$ 134,000.00	\$ -	\$ 16,250.00	\$ -	\$ 20,000.00	\$ -	\$ 498,850.00	\$ 29,931.00	\$ 528,781.00
Bee Cave Middle School	\$ 29,700.00	\$ 654,400.00	\$ -	\$ 216,000.00	\$ 145,700.00	\$ 16,250.00	\$ 1,125,000.00	\$ 235,000.00	\$ 81,700.00	\$ 2,503,750.00	\$ 150,225.00	\$ 2,653,975.00
Transportation	\$ 8,800.00	\$ 122,400.00	\$ -	\$ 12,000.00	\$ -	\$ 16,250.00	\$ -	\$ -	\$ -	\$ 159,450.00	\$ 9,567.00	\$ 169,017.00
Distribution/Technology	\$ 29,700.00	\$ 206,400.00	\$ -	\$ 20,000.00	\$ -	\$ 16,250.00	\$ -	\$ -	\$ -	\$ 272,350.00	\$ 16,341.00	\$ 288,691.00
Bee Cave ES	\$ 28,200.00	\$ 231,600.00	\$ -	\$ 132,000.00	\$ 26,572.00	\$ 16,250.00	\$ -	\$ 75,000.00	\$ -	\$ 509,622.00	\$ 30,577.32	\$ 540,199.32
Serene Hills ES	\$ 13,000.00	\$ 349,200.00	\$ -	\$ 134,000.00	\$ 48,748.80	\$ 16,250.00	\$ 775,000.00	\$ 140,000.00	\$ 55,100.00	\$ 1,531,298.80	\$ 91,877.93	\$ 1,623,176.73
Lakeway ES	\$ 50,950.00	\$ 231,600.00	\$ -	\$ 130,000.00	\$ 17,702.40	\$ 16,250.00	\$ -	\$ 10,000.00	\$ -	\$ 456,502.40	\$ 27,390.14	\$ 483,892.54
New ES8	\$ 125,000.00	\$ 396,800.00	\$ 425,000.00	\$ 150,000.00	\$ 100,000.00	\$ 390,000.00	\$ 700,000.00	\$ 140,000.00	\$ 117,000.00	\$ 2,543,800.00	\$ 152,628.00	\$ 2,696,428.00
New ES9	\$ 125,000.00	\$ 396,800.00	\$ 425,000.00	\$ 150,000.00	\$ 100,000.00	\$ 390,000.00	\$ 700,000.00	\$ 140,000.00	\$ 117,000.00	\$ 2,543,800.00	\$ 152,628.00	\$ 2,696,428.00
New HS	\$ 500,000.00	\$ 2,012,400.00	\$ 2,386,800.00	\$ 700,000.00	\$ 400,000.00	\$ 666,250.00	\$ 2,550,000.00	\$ 1,315,000.00	\$ 450,000.00	\$ 10,980,450.00	\$ 658,827.00	\$ 11,639,277.00
New MS4	\$ 250,000.00	\$ 571,800.00	\$ 687,500.00	\$ 220,000.00	\$ 150,000.00	\$ 528,125.00	\$ 1,075,000.00	\$ 160,000.00	\$ 85,000.00	\$ 3,727,425.00	\$ 223,645.50	\$ 3,951,070.50
MS3 ->NGC	\$ 10,000.00	\$ 39,600.00	\$ 20,000.00	\$ 10,000.00	\$ 40,000.00	\$ 81,250.00	\$ -	\$ 40,000.00	\$ -	\$ 234,850.00	\$ 14,091.00	\$ 248,941.00
New Maint./Food/PD	\$ 75,000.00	\$ 221,800.00	\$ 227,500.00	\$ 60,000.00	\$ 40,000.00	\$ 162,500.00	\$ -	\$ 10,000.00	\$ 30,000.00	\$ 826,800.00	\$ 49,608.00	\$ 876,408.00
EDC Expansion	\$ 50,000.00	\$ 116,800.00	\$ 95,000.00	\$ 20,000.00	\$ 30,000.00	\$ 81,250.00	\$ -	\$ 10,000.00	\$ 20,000.00	\$ 485,550.00	\$ 29,133.00	\$ 514,683.00
Admin	\$ 125,000.00	\$ 221,800.00	\$ 237,500.00	\$ 60,000.00	\$ 50,000.00	\$ 121,875.00	\$ -	\$ 10,000.00	\$ 60,000.00	\$ 886,175.00	\$ 53,170.50	\$ 939,345.50
LTHS Athletics FH	\$ 75,000.00	\$ 151,800.00	\$ 142,500.00	\$ 40,000.00	\$ 60,000.00	\$ 162,500.00	\$ 62,500.00	\$ -	\$ 50,000.00	\$ 744,300.00	\$ 44,658.00	\$ 788,958.00
LTHS Basketball	\$ 75,000.00	\$ 151,800.00	\$ 142,500.00	\$ 40,000.00	\$ 60,000.00	\$ 162,500.00	\$ 25,000.00	\$ 105,000.00	\$ 50,000.00	\$ 811,800.00	\$ 48,708.00	\$ 860,508.00
<b>Total:</b>	<b>\$ 1,779,250.00</b>	<b>\$ 10,635,500.00</b>	<b>\$ 4,810,550.00</b>	<b>\$ 3,806,000.00</b>	<b>\$ 1,511,155.90</b>	<b>\$ 3,055,000.00</b>	<b>\$ 9,025,000.00</b>	<b>\$ 3,292,500.00</b>	<b>\$ 1,256,400.00</b>	<b>\$ 39,171,355.90</b>	<b>\$ 2,350,281.35</b>	<b>\$ 41,521,637.25</b>

Centralized Resources:	Total	Consultant Fees	Total w/ Consultant Fees
Data Center Space	\$ 100,064.00	\$ 5,936.00	\$ 106,000.00
DR Space	\$ 150,096.00	\$ 8,904.00	\$ 159,000.00
DC Switching	\$ 250,160.00	\$ 14,840.00	\$ 265,000.00
DR Switching	\$ 250,160.00	\$ 14,840.00	\$ 265,000.00
WAN Networking	\$ 2,132,697.15	\$ 126,515.93	\$ 2,259,213.08
WAN Fiber	\$ 4,572,736.00	\$ 271,264.00	\$ 4,844,000.00
DC/DR Compute + Storage	\$ 3,001,920.00	\$ 178,080.00	\$ 3,180,000.00
Cybersecurity	\$ 3,542,844.27	\$ 210,168.73	\$ 3,753,013.00
Unified Communications	\$ 3,632,323.20	\$ 215,476.80	\$ 3,847,800.00
Staff and Student Devices	\$ 19,122,130.34	\$ 1,134,363.66	\$ 20,256,494.00

All Systems	Total	Consultant Fees	Total w/ Consultant Fees	Phasing
Telecom Rooms	\$ 1,779,250.00	\$ 106,755.00	\$ 1,886,005.00	3
Network Infrastructure	\$ 10,635,500.00	\$ 638,130.00	\$ 11,273,630.00	2
Copper & Fiber Cabling	\$ 4,810,550.00	\$ 288,633.00	\$ 5,099,183.00	1
Wireless Infrastructure	\$ 3,806,000.00	\$ 228,360.00	\$ 4,034,360.00	1
Security Systems	\$ 4,566,155.90	\$ 273,969.35	\$ 4,840,125.25	1
Classroom AV	\$ 9,025,000.00	\$ 541,500.00	\$ 9,566,500.00	1
Campus AV	\$ 3,292,500.00	\$ 197,550.00	\$ 3,490,050.00	4
Bell, Clock, PA	\$ 1,256,400.00	\$ 75,384.00	\$ 1,331,784.00	2
Data Center	\$ 3,622,606.14	\$ 217,356.37	\$ 3,839,962.50	2/3
Disaster Recovery	\$ 3,672,638.14	\$ 220,358.29	\$ 3,892,996.42	2/3
Fiber Wide Area Network	\$ 6,705,433.15	\$ 397,779.93	\$ 7,103,213.08	1
Unified Communications	\$ 3,632,323.20	\$ 215,476.80	\$ 3,847,800.00	2
Staff and Student Devices	\$ 19,122,130.34	\$ 1,134,363.66	\$ 20,256,494.00	3

Grand Totals	\$ 75,926,486.85	\$ 4,535,616.41	\$ 80,462,103.26
Operations	\$ 37,129,350.01		
Safety & Security	\$ 10,019,709.25		
Teaching & Learning	\$ 33,313,044.00		

