

Equipment	Life (Yrs)	Estimate of Fleet size	Cost	Typical Warranty (yrs)	Year 0 Budget needs	YR 22-23 Budget	YR 23-24 Budget	YR 24-25 Budget	YR 25-26 Budget	YR 26-27 Budget	YR 27-28 Budget	YR 28-29 Budget
Lab computers (~130 Labs total)	4	3300	973	5	0%	0	25% 818,780	25% 990 963,270	25% 825 802,725	25% 802,725	25% 802,725	25% 802,725
Employee computers	4	1400	1490	5	30% \$1.2M	25% 0	25% 112 166,880	25% 350 521,500	25% 521,500	25% 521,500	25% 521,500	25% 521,500
Monitors	10	2800	300	3		10% 84,000	10% 1120 336,000	10% 280 84,000	10% 84,000	10% 84,000	10% 84,000	10% 84,000
Keyboards/Mouse	10	1400	30	1		10% 0	10% 140 4,200	10% 140 4,200	10% 4,200	10% 4,200	10% 4,200	10% 4,200
Docking stations	6	1400	225	1		17% 21,000	17% 233 52,500	17% 233 52,500	17% 52,500	17% 52,500	17% 52,500	17% 52,500
Printers (KM, HP)	7	700	1200	1		14% 414,000	14% 100 120,000	18% 125 150,000	18% 150,000	18% 150,000	18% 150,000	18% 150,000
Smart Classroom computers	4	200	973	5		25% 0	25% 50 48,650	25% 50 48,650	25% 48,650	25% 48,650	25% 48,650	25% 48,650
Projectors	7	350	2300	3		14% 46,575	14% 50 115,000	18% 63 143,750	18% 143,750	18% 143,750	18% 143,750	18% 143,750
Doc Camera	10	200	600	3		10% 0	10% 20 12,000	10% 20 12,000	10% 12,000	10% 12,000	10% 12,000	10% 12,000

