

Equipment	Life (Yrs)	Estimate of Fleet size	Typical Warranty (yrs)	Year 0 Budget needs	YR 22-23		YR 23-24		YR 24-25		YR 25-26		YR 26-27		YR 27-28		YR 28-29					
					Budget	Budget	Qty	Budget	Qty	Budget	Budget	Budget	Budget	Budget	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	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
										0			0									
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

