

Equipment	Life (Yrs)	Estimate of Fleet size	Cost	Typical Warranty (yrs)	Year 21 needs	Year 0 Budget	YR 22-23 Budget	YR 23-24 Projected Qty	YR 23-24 Budget	YR 24-25 Projected Qty	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	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
Sit Stand Table	15	200	2250				7% 7,500	7% 13	30,000	7% 13	30,000	7% 30,000	7% 30,000	7% 30,000	7% 30,000
Switcher/Scaler	12	200	1100	7			8% 43,633	8% 17	18,333	8% 17	18,333	8% 18,333	8% 18,333	8% 18,333	8% 18,333
Security Camera	6	400	500							17% 67	33,333	17% 33,333	17% 33,333	17% 33,333	17% 33,333
Shared areas (front desk, departmental), laptops, iPads (150)	5								100,000						
Building management systems (co-managed by vendors)	5	20	1200	5			20% 9,600	40% 9,600	9,600	40% 9,600	9,600	20% 4,800	20% 4,800	20% 4,800	20% 4,800
Yearly Totals							1,435,488		1,976,433		1,910,592		1,905,792		1,905,792

Note:

This plan does not include furniture updates

Action items:

1. Review maintenance contracts for BMS computers
2. Review KM Contract