

ANCHORAGE SCHOOL DISTRICT

ANCHORAGE, ALASKA

ASD MEMORANDUM #65 (1999-2000)

September 13, 1999

TO: SCHOOL BOARD  
FROM: OFFICE OF THE SUPERINTENDENT  
SUBJECT: COPIER CONTRACT MODIFICATION

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve a contract modification to increase the Districtwide copier contract by \$74,096 to accommodate costs associated with the addition of eight additional copiers as follows: Six Xerox 5365 machines (one at each high school), one additional Xerox 5100 machine for the Curriculum & Evaluation Department at the Bragaw II Building and one additional Xerox 265 Digital machine in the Public Affairs Print Shop (Attachment A).

Also, it is recommended that the School Board approve a budget increase to copy allocations to all schools and special programs in the amount of \$78,361.

It is further recommended that the School Board authorize the Superintendent to approve a budget transfer in the amount of \$152,457 to be funded from Contracted Transportation based on the above recommendations.

PERTINENT FACTS :

Last spring a copier task force was formed with teacher representatives from all school levels, Public Affairs, other administrative offices, and the Purchasing Office to investigate a series of complaints from copier user groups. These complaints centered around two general areas. Teachers were dissatisfied with the limited number of copies allocated to them at their schools and to a lesser extent copiers were not always readily available due to user queuing at the machines.

For information, annual copier contract costs are directly related to the number of copiers in use with a commensurate annual guaranteed number of copies for each type of machine. Copies produced above the aggregate guaranteed amount are charged to the District on a per copy basis.

The contractor was consulted and asked to provide some possible solutions. Xerox's main suggestion involved replacing the large Docutech machine in the Public Affairs with an upgraded, fully networked, digital machine. This option and various other options to improve copier access and to increase copy allocations were investigated which resulted in these recommendations:

- a. Each high school be given a 5365 (midrange) copier with an accompanying increased annual school copy allocation of approximately 478,000 copies depending on projected enrollment and programs at each high school. This would provide an approximate 15 percent increase in copies allocated to the high schools.
- b. Special Program Secondary Schools be given an approximate 12 percent increase in their production allocations.
- c. One additional 5100 copier be added to the Districtwide inventory for the Curriculum Department, currently being relocated to the Bragaw II building.
- d. Additional copies be allocated among all middle and elementary schools under a formula based on projected enrollment and programs developed by the Executive Directors of those divisions and the Budget Department. This would allow for an increase of approximately 8 percent for middle schools and approximately an 18 percent increase for elementary schools.
- e. The decision on the "networkable Docutech" solution offered by Xerox, or an alternative solution, be delayed. A year's worth of actual copier production could then be assessed to see if the additional investment of approximately \$312,000 is warranted beginning in the 2000-2001 school year. This delay will also allow time to include this amount in the proposed 2000-2001 budget.
- f. Schools and teachers/departments be given a six-month allocation of copies at the beginning of the school year so that initial production requirements not be constrained by monthly allocations.
- g. Actual production numbers versus copy allocations be assessed in December to determine if further restrictions need to be instituted.
- h. In addition, in order to test the capability of the Public Affairs Print Shop using a networked digital machine, a digital 265 copier be added to that office at an annual cost of \$26,440. A school and Public Affairs will develop a pilot program arrangement whereby monthly newsletters would be produced by Public Affairs on its digital 265 machine to see if such "off loading" might prove to be advantageous to the District.
- i. All employees be required to attend in-service copier training early in the school year.

It is expected that these recommendations will alleviate the major concerns expressed by teachers and other user groups across the District. This course of action will also allow for the use of a fully networked, digital copier machine in the Public Affairs Print Shop to supplement the existing Docutech. Using this digital 265 machine will give us actual experience in which to base further decisions on the benefits of opting for a fully networked, digital Docutech machine for the Print Shop in the future.

These recommendations were developed to remedy the copier contract user complaints at the lowest possible increase in costs.

Based on the above recommendations and the following justification of fund availability, the following budget transfer will be made:

Funds will be added to:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Rental Equipment	1XXXXXX 3210	\$152,457

Funds will be subtracted from:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Contracted Transportation	108101 3120	\$152,457

Justification of fund availability:

The Pupil Transportation Department has reviewed the projected contracted transportation costs for the 1999-2000 school year. Based on the number of routes that the District is operating as of September 1, 1999, it has been determined that the contracted transportation line item may be reduced to accommodate the funds required to provide for the copier contract modification. We may need to increase routes in the next few weeks when we begin adjusting for more students riding the bus, but we believe there will be adequate funding for this purpose.

CERTIFICATION OF FUNDS:

Fund Description:

(01) General Fund  
 (1XXXXXX) Various Locations  
 (3210) Rental Equipment

<u>Fund Source:</u>	<u>Funding</u>			
	<u>Fund</u>	<u>Source</u>	<u>Account Code</u>	<u>Amount</u>
Rental Equipment	01	1XXXXXX	1XXXXXX 3210	\$152,457

BC/JS/EB/ts

Attachments

Prepared by: Ed Blahous, Director, Purchasing/Warehouse

Marie Laule, Director, Budget

Approved by: Janet Stokesbary, Chief Financial Officer

Attachment A

Recommended Solution Costs:

6 Additional 5365 machines be added (one for each High School)	\$6,216 x 6	=	\$ 37,296
1 Additional 5100 copier machine (Bragaw II Bldg. Curriculum & Evaluation)		=	\$ 10,360
One additional networked, digital 265 copier to the Public Affairs Print Shop (120,000 copies per month)		=	\$ 26,440
Increased copier contract costs for additional machines		=	\$ 74,096

Attachment B

In addition, increased copy allocations be apportioned to all schools and special programs based upon student population as follows:

<u>Schools</u>	<u>Amount</u>	<u>Percent</u>	<u>Dollar Increase</u>
Elementary Schools	109,800 average increased copies per year	18%	\$68,253
Middle Schools	100,000 average increased copies per year	8%	\$10,108
High Schools	478,000 average increased copies per year	15%	(included in additional machine costs in Attachment A)
Special Secondary Schools	340,000 average increased copies per year	12%	(included in additional machine costs in Attachment A)

Budget increases to accommodate increased copies allocated =\$ 78,361