

MEMORANDUM

TO: Brian Siegel, TEA President

FROM: Vivian Palmer, Executive Director, Accountability, Assessment and Technology
N. A. Palmer

SUBJECT: **COPY CENTER COST SAVINGS DOCUMENTATION**

DATE: December 13, 2016

Tukwila School District has completed the project to upgrade copiers and printers throughout the district. This modernized printing model provides:

- Increased accessibility to color printing for classroom teachers/instructional staff
- Increased print finishing options (stapling, booklet making, hole punching, etc.)
- Standardized and modernized printers and copiers at all sites
- Greater accountability and oversight in printing/copying at the building level and within departments
- Decreased printing/toner costs district-wide (anticipated savings of \$45-60K on print volume)

Machine Type	Previous Inventory	Current Inventory
Single-function Monochrome Printers	155	18
Single-Function Color Printers	17	0
Multifunction Monochrome Scanner/Fax/Copier/Printer/Finisher	16	18
Multifunction Color Scanner/Fax/Copier/Printer/Finisher	15	36
Totals	203	72

Campus Costs for Printing & Copying

The current operational cost of the copier and printer lease (equipment) formerly paid by schools are now being paid by the Technology Department. At each school campus, the costs associated with making copies and printing (toner and paper) will remain the responsibility of schools to pay and manage. The district's final negotiation with Kyocera to lock-in the per-copy costs and toner for the next five years. The true cost to do business comparison of Copy Center (dedicated personnel time, materials, maintenance, and equipment) versus Local Campus Printing & Copying negotiated cost is shown below.

Local Campus Printing & Copying			
PRINT/COPY TYPE	Cost Per Page	Quantity	Total Cost
Black copies or prints, per side	\$.0040	1,100,000	\$4,400.00
Color copies or prints, per side	\$.0495	150,000	\$7,425.00
			\$11,825.00

Copy Center Cost for 6 Weeks: September 6 – October 14, 2016			
PRINT/COPY TYPE	Cost Per Page	Quantity	Total Cost
Black copies or prints, per side	\$.03	1,100,000	\$33,000.00
Color copies or prints, per side	\$.08	150,000	\$12,000.00
			\$45,000.00

The costs for jobs processed at the Copy Center during the six (6) week back-to-school kick-off period was billed to local school budgets for printing and copying. Monthly printing reports are distributed to the local school principal and/or office manager and should be reviewed with staff.

Please don't hesitate to contact me if additional information is needed.

Attachment: Copy Cost Breakdown

cc: Dr. Judith Berry, Deputy Superintendent
 Dr. Rick Maloney, Executive Director, Human Resources

Initial Copy Cost Breakdown – May 2015

Copy Center Cost Breakdown								
Paper Stock	Cost per Case <small>(Office Depot 5/13/2016)</small>	Cost per Sheet	Labor per Side	Equipment Lease by Side	B&W Maintenance per Side	Color Maintenance per Side	Total B & W	Total Color
White Paper 8x11 (5000 sheets)	\$ 31.74	\$ 0.0063	\$ 0.0060	\$ 0.0007	\$ 0.0040	\$ 0.0495	\$ 0.017	\$ 0.063
White Paper 8x14 (5000 sheets)	\$ 50.50	\$ 0.0101	\$ 0.0060	\$ 0.0007	\$ 0.0040	\$ 0.0495	\$ 0.021	\$ 0.066
White Paper 11x17 (2500 sheets)	\$ 42.76	\$ 0.0171	\$ 0.0060	\$ 0.0007	\$ 0.0040	\$ 0.0495	\$ 0.028	\$ 0.073
Color Paper 8x11 (5000 sheets)	\$ 51.34	\$ 0.0103	\$ 0.0060	\$ 0.0007	\$ 0.0040	\$ 0.0495	\$ 0.021	\$ 0.067
Color Paper 8x14 (5000 sheets)	\$ 75.77	\$ 0.0152	\$ 0.0060	\$ 0.0007	\$ 0.0040	\$ 0.0495	\$ 0.026	\$ 0.071
Color Paper 11x17 (2500 sheets)	\$ 75.50	\$ 0.0302	\$ 0.0060	\$ 0.0007	\$ 0.0040	\$ 0.0495	\$ 0.041	\$ 0.086
White Cardstock 8x11 (2500 sheets)	\$ 93.08	\$ 0.0372	\$ 0.0060	\$ 0.0007	\$ 0.0040	\$ 0.0495	\$ 0.048	\$ 0.093
Color Cardstock 8x11 (2500 sheets)	\$ 65.70	\$ 0.0263	\$ 0.0060	\$ 0.0007	\$ 0.0040	\$ 0.0495	\$ 0.037	\$ 0.083
Average Cost	\$ 60.80	\$ 0.0191	\$ 0.0060	\$ 0.0007	\$ 0.0040	\$ 0.0495	\$ 0.030	\$ 0.075
Copy Center Rates Effective May 23, 2016							Black Copies	\$ 0.03
							Color Copies	\$ 0.08

Building Copy Cost Breakdown								
Paper Stock	Cost per Case <small>(Office Depot 5/13/2016)</small>	Cost per Sheet	Labor per Side	Equipment Lease by Side	B&W Maintenance per Side	Color Maintenance per Side	Total B & W	Total Color
White Paper 8x11 (5000 sheets)	\$ 31.74	\$ 0.01	\$ -	\$ -	\$ 0.00	\$ 0.05	\$ 0.010	\$ 0.056
White Paper 8x14 (5000 sheets)	\$ 50.50	\$ 0.01	\$ -	\$ -	\$ 0.00	\$ 0.05	\$ 0.014	\$ 0.060
White Paper 11x17 (2500 sheets)	\$ 42.76	\$ 0.02	\$ -	\$ -	\$ 0.00	\$ 0.05	\$ 0.021	\$ 0.067
Color Paper 8x11 (5000 sheets)	\$ 51.34	\$ 0.01	\$ -	\$ -	\$ 0.00	\$ 0.05	\$ 0.014	\$ 0.060
Color Paper 8x14 (5000 sheets)	\$ 75.77	\$ 0.02	\$ -	\$ -	\$ 0.00	\$ 0.05	\$ 0.019	\$ 0.065
Color Paper 11x17 (2500 sheets)	\$ 75.50	\$ 0.03	\$ -	\$ -	\$ 0.00	\$ 0.05	\$ 0.034	\$ 0.080
White Cardstock 8x11 (2500 sheets)	\$ 93.08	\$ 0.04	\$ -	\$ -	\$ 0.00	\$ 0.05	\$ 0.041	\$ 0.087
Color Cardstock 8x11 (2500 sheets)	\$ 65.70	\$ 0.03	\$ -	\$ -	\$ 0.00	\$ 0.05	\$ 0.030	\$ 0.076
Average Cost	\$ 60.80	\$ 0.02	\$ -	\$ -	\$ 0.00	\$ 0.05	\$ 0.023	\$ 0.069
Average Copy Costs Effective May 23, 2016							Black Copies	\$ 0.02
							Color Copies	\$ 0.07