



## AIMS K-12 College Prep Charter District

### Special - Finance Committee Monthly Meeting

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#### Date and Time

Thursday November 14, 2019 at 6:00 PM PST

#### Location

171 12th Street, Oakland Ca. 94607

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AIMS does not discriminate on the basis of disability in the admission or access to, or treatment or employment in, its programs or activities. Marisol Magana has been designated to receive requests for disability-related modifications or accommodations in order to enable individuals with disabilities to participate in open and public meetings at AIMS. Please notify Marisol Magana at (510) 220-9985 at least 24 hours in advance of any disability accommodations being needed in order to participate in the meeting.

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#### Agenda

	Purpose	Presenter	Time
<b>I. Opening Items</b>			<b>6:00 PM</b>
Opening Items			
<b>A. Call the Meeting to Order</b>			
<b>B. Record Attendance and Guests</b>			<b>2 m</b>

	Purpose	Presenter	Time
<b>C. Public Comment on Non-Action Items</b>			10 m
<p>Public Comment on Non-Action Items is set aside for members of the Public to address the items on the Committee's agenda prior to each agenda item. The Committee will not respond or take action in response to Public Comment, except that the Committee may ask clarifying questions or direct staff. <b><u>Comments are limited to two (2) minutes per person, and a total time allotted for all public comment will not exceed twenty (20) minutes (10 minutes per section).</u></b></p>			
<b>D. Public Comment on Action Items</b>			10 m
<p>Public Comment on Action Items is set aside for members of the Public to address the items on the Committee's agenda prior to each agenda item. The Committee will not respond or take action in response to Public Comment, except that the Committee may ask clarifying questions or direct staff. <b><u>Comments are limited to two (2) minutes per person, and a total time allotted for all public comment will not exceed twenty (20) minutes (10 minutes per section).</u></b></p>			
<b>II. Non-Action Items</b>			<b>6:22 PM</b>
<b>A. Measure G1 Carryover Request to OUSD</b>	Discuss	Katema Ballentine	20 m
<b>B. Performance Bonus</b>	Discuss	Maya Woods-Cadiz	15 m
<b>III. Action Items</b>			<b>6:57 PM</b>
<b>A. MOU for Teacher Intern</b>	Vote	Delicia Moghadam	15 m
<b>B. Reclass Temporary Housing to Loan</b>	Vote	Katema Ballentine	20 m
<b>C. MRC/XEROX Printer Upgrades Proposal</b>	Vote	Tiffany Tung	15 m
<b>IV. Closed Session</b>			<b>7:47 PM</b>
<b>A. Public Comment on Closed Session Items</b>	FYI		10 m
<p>Public Comment on Closed Session Items is set aside for members of the Public to address the items in this section prior to closed session. The Committee will not respond or take action in response to Public Comment, except that the Committee may ask clarifying questions or direct staff. <b><u>Comments are limited to two (2) minutes per person, and a total time allotted for all public comment will not exceed twenty (20) minutes (10 minutes per section).</u></b></p>			

	Purpose	Presenter	Time
<b>B. Recess to Closed Session</b>	FYI		
Closed Session Items:			
1. Conference with Real Property Negotiators (Gov. Code Section 54956.9)			
2. Conference with Legal Counsel - Anticipated Litigation (Gov. Code Section 54956.9)			
<b>C. Reconvene from Closed Session</b>	Vote		2 m
Roll Call			
<b>D. Report from Closed Session</b>	FYI		3 m
<b>V. Closing Items</b>			<b>8:02 PM</b>
<b>A. Items For Next Agenda</b>	FYI		
-			
-			
-			
-			
<b>B. Adjourn Meeting</b>	Vote		
<b>C. NOTICES</b>	FYI		
<p><b>The next regular meeting of the Board of Directors is scheduled to be held November 19, 2019, @ 6:30 pm. AIMS does not discriminate on the basis of disability in the admission or access to, or treatment or employment in, its programs or activities. Marisol Magana has been designated to receive requests for disability-related modifications or accommodations in order to enable individuals with disabilities to participate in open and public meetings at AIMS. Please notify Marisol Magana at (510)220-9985 at least 24 hours in advance of any disability accommodations being needed in order to participate in the meeting.</b></p>			

Purpose

Presenter

Time

**I, \_\_\_\_\_ hereby certify that I posted this agenda at the AIMS  
Campus 171 12th street, Oakland, CA 94607 on, \_\_\_\_\_, at \_\_\_\_\_  
PM.**

**Certification of Posting**

# Coversheet

## Measure G1 Carryover Request to OUSD

<b>Section:</b>	II. Non-Action Items
<b>Item:</b>	A. Measure G1 Carryover Request to OUSD
<b>Purpose:</b>	Discuss
<b>Submitted by:</b>	
<b>Related Material:</b>	AIPCS II Measure G1 Carryover Form 18-19.docx (1).pdf AIPCS Measure G1 Carryover Form 18-19.docx (1) (1).pdf



**OAKLAND UNIFIED SCHOOL DISTRICT**  
Community Schools, Thriving Students

## Measure G1 Carryover Justification Long Form (Complete if carryover is more than \$5000)

**Due Date: October 31, 2019**

<b>School:</b>	American Indian Public Charter School II	<b>Contact/Principal</b>	Maurice Williams
<b>School Address:</b>	171 12th Street	<b>Principal Email</b>	maurice.williams@aimsk12.org
	Oakland, CA 94607	<b>School Phone:</b>	510-893-8701

**Please fill out the information below for schoolwide carryover.**

2018-19 Measure G1 Allocation	\$ 31,435.00
2018-19 Measure G1 Dollars Spent	\$ 17,488.00
Carryover Amount	\$ 13,947.00

**Summary of Approved Expenditures and Actuals Spent from 2018-19**

2018-19 Approved Expenditures from <i>Section Budget Justification and Narrative</i> (add more rows if necessary)		Budget Amount	Actual Spent
1	Purchase and maintain 40 acoustic guitars	\$6000	\$0
2	Purchase and maintain 40 additional violins	\$6000	\$6000
3	Purchase and maintain to 13 keyboards	\$2000	\$0
4	Purchase art supplies	\$4252	\$4252
5	Purchase and maintain 20 cameras for photography class	\$4500	\$4487.80
6	Purchase materials for photography class - color printing of photographs, mattes, & framing	\$1500	\$1480.97
7	Restorative Justice	\$2000	\$241
8	Anti-bullying campaign	\$1000	\$1000
9	Cultural Awareness Event	\$1500	\$267.23
10	Recruitment materials for 6th-grade families	\$1183	\$0
11	Art exhibit/Photography Exhibit	\$1500	\$0
<b>Total</b>		<b>\$ 31,435.00</b>	<b>\$ 17,488.0</b>

**Summary of Proposed Use of Carryover for 2019-20** (listed in order of priority)

2019-20 Proposed Carryover Expenditures from (add more rows if necessary) <i>Budget Justification and Narrative Section</i>		Budget Amount
1	.10 FTE Music Teacher Salary/benefit compensation package	\$13947.00
Budget Total (must add up to Anticipated Grant Amount)		\$139476

**Narrative: Please provide the reasoning as to why the full Measure G1 allocation was not spent.**

The funds were not spent last year because it was our first year in which we had a full and robust music program. Additionally, AIPCS II needed a year to consider and review the newly implemented Music and Visual Performing Arts program. During the year we met with students and teachers and learned what instruments would work best for our music program.

**REQUIRED: Please provide all meeting agendas, minutes, flyers, and sign-in sheets of the engagement meetings which addressed carryover funds with this application. The application will NOT be considered without this documentation of engagements.**

Community Engagement Meeting(s) to Address Carryover Funds	
Community Group	Date
Parent meeting	10/31/2019
Student meeting	10/31/2019
Staff Engagement Meeting(s) to Address Carryover Funds	
Staff Group	Date
Teacher meeting	10/31/2019

**Budget Justification and Narrative**

In the following sections, please review the self-assessment and discuss your team’s plan to address the following:

**The Goals of the Measure**

- Increase access to courses in arts, music, and world languages in grades 6-8
- Improve student retention during the transition from elementary to middle school
- Create a more positive and safe middle school learning environment

1. You **MUST** describe the current programmatic narrative for **EACH** section of the budget what narrative based on the Measure G1 Initial Self-assessment and data analysis. Please highlight **G1** specifically supported in the 2018-19 school year.

2. Please explain how you plans to use the Measure G1 carry-over funds to develop strategic changes that meet the goals of the measure and that will lead to improved student outcomes.
3. Add additional lines if you would like to add additional budget items.
4. All budget items should total up to the total carry-over amount.

**1. Music Program**

**Programmatic Narrative Based on Rubric**

We are currently offering a music program that consists of violin classes that are offered throughout the week. Class offerings are Monday-Thursday. Students are taking music every other day for one hour. Currently, we offer music to half of our students in the 6th grader. 7th-grade students have the option at the beginning of the school year to select which enrichment program they would like to take for 7th and 8th grade. In turn, all students will have been offered or taken some sort of enrichment program by the end of their 8th grade year.

Our goal with this music program is to be able to offer our students an opportunity to have a greater sense of self to grow to have the following:

**Students learn to improve their work:** Learning music promotes craftsmanship, and students learn to want to create good work. This desire can be applied to all subjects of study.

**Increased coordination:** Students who practice with musical instruments can improve their hand-eye coordination. Just like playing sports, children can develop motor skills when playing music.

**A sense of achievement:** Learning to play pieces of music on a new instrument can be a challenging, but achievable goal. Students who master even the smallest goal in music will be able to feel proud of their achievement.

Although we have a robust program, our goal is to be able to offer a Band/Orchestra program that will provide our students with more course offerings and opportunities for class selection throughout the day.

Using the carryover funds for the Music Teacher Salary/benefits compensation package would allow us to continue with our music program.

<b>Budget</b>	<b>Description of 2019-20 Proposed Expenditures of Carryover Funds</b>	<b>Anticipated Student Outcome</b> <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
\$13,947	.10 FTE of Music Teacher Salary/benefits compensation package	Artistic Perception 1.6 describe larger music forms, Creative Expression 2.3 perform on an instrument (level of difficulty 1-2 (up to 6)), Connections & Applications 5.1 (6-7th grade) music connections to learning including common terms in various arts, and other subject areas  Using the funds for the Music Teacher



		Salary/benefits compensation will allow us to continue with our music program.

**2. Art Program**

<b>Programmatic Narrative Based on Rubric</b>		
N/A		
<b>Budget</b>	<b>Description of 2019-20 Proposed Expenditures of Carryover Funds</b>	<b>Anticipated Student Outcome</b> <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
N/A		

**3. World Language Program**

<b>Programmatic Narrative Based on Rubric</b>		
N/A		
<b>Budget</b>	<b>Description of 2019-20 Proposed Expenditures of Carryover Funds</b>	<b>Anticipated Student Outcome</b> <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
N/A		

**4. 5th to 6th Grade Enrollment Retention**

<b>Programmatic Narrative Based on Data Analysis</b>
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N/A		
Budget	Description of 2019-20 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
N/A		

**5. Safe and Positive School Culture**

**Programmatic Narrative Based on Data Analysis**

N/A

Budget	Description of 2019-20 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
N/A		

**Please submit your 2018-19 Measure G1 Carryover Justification Form to Mark Triplett ([mark.triplett@ousd.org](mailto:mark.triplett@ousd.org)) and Linda Pulido-Esquivel ([linda.esquivel@ousd.org](mailto:linda.esquivel@ousd.org)).**



**OAKLAND UNIFIED SCHOOL DISTRICT**  
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**Due Date: October 31, 2019**

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School Address:	171 12th Street	Principal Email	maurice.williams@aimsk12.org
	Oakland, CA 94607	School Phone:	510-893-8701

**Please fill out the information below for schoolwide carryover.**

2018-19 Measure G1 Allocation	\$ 21,114.00
2018-19 Measure G1 Dollars Spent	\$ 5,000.00
Carryover Amount	\$ 16,114.00

**Summary of Approved Expenditures and Actuals Spent from 2018-19**

	2018-19 Approved Expenditures from <i>Section Budget Justification and Narrative</i> (add more rows if necessary)	Budget Amount	Actual Spent
1	Purchase and maintain 15 acoustic guitars	\$2,250	\$0
2	Purchase and maintain 15 additional violins	\$2,250	\$2,250
3	Purchase and maintain to 6 keyboards	\$1,000	\$0
4	Purchase art supplies	\$2,250	
5	Purchase and maintain 10 cameras for photography class	\$2,250	\$2,250
6	Purchase materials for photography class - color printing of photographs, mattes, & framing	\$2,500	
7	Restorative Justice	\$1,500	
8	Anti-bullying campaign	\$1,750	\$500
9	Cultural Awareness Event	\$2,000	
10	Recruitment materials for 6th grade families	\$1,364	
11	Art exhibit/Photography Exhibit	\$1,500	
	<b>Total</b>	\$ 21,114.00	\$5000

**Summary of Proposed Use of Carryover for 2019-20** (listed in order of priority)

2019-20 Proposed Carryover Expenditures from (add more rows if necessary) <i>Budget Justification and Narrative Section</i>		Budget Amount
1	Partial funding of FTE Music Teacher Salary/benefit compensation	\$ 16,114.00
Budget Total (must add up to Anticipated Grant Amount)		\$ 16,114.00

**Narrative: Please provide the reasoning as to why the full Measure G1 allocation was not spent.**

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Using the carryover funds for the Music Teacher Salary/benefits compensation package would allow us to continue with our music program.

<b>Budget</b>	<b>Description of 2019-20 Proposed Expenditures of Carryover Funds</b>	<b>Anticipated Student Outcome</b> <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
\$16,114	Partial funding FTE of Music Teacher Salary/benefits compensation package	Artistic Perception 1.6 describe larger music forms, Creative Expression 2.3 perform on an instrument (level of difficulty 1-2 (up to 6)), Connections & Applications 5.1 (6-7th grade) music connections to learning including common terms in various arts, and other subject areas  Using the funds for the Music Teacher

		Salary/benefits compensation will allow us to continue with our music program.
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**2. Art Program**

<b>Programmatic Narrative Based on Rubric</b>		
N/A		
<b>Budget</b>	<b>Description of 2019-20 Proposed Expenditures of Carryover Funds</b>	<b>Anticipated Student Outcome</b> <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
N/A		

**3. World Language Program**

<b>Programmatic Narrative Based on Rubric</b>		
N/A		
<b>Budget</b>	<b>Description of 2019-20 Proposed Expenditures of Carryover Funds</b>	<b>Anticipated Student Outcome</b> <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
N/A		

**4. 5th to 6th Grade Enrollment Retention**

<b>Programmatic Narrative Based on Data Analysis</b>		
N/A		
<b>Budget</b>	<b>Description of 2019-20 Proposed Expenditures of Carryover Funds</b>	<b>Anticipated Student Outcome</b> <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
N/A		

**5. Safe and Positive School Culture**

Programmatic Narrative Based on Data Analysis		
N/A		
Budget	Description of 2019-20 Proposed Expenditures of Carryover Funds	Anticipated Student Outcome <i>(Include measurable student outcomes for each proposed activity. For example, number of students served, or percent increase in achievement for specific student group.)</i>
N/A		

**Please submit your 2018-19 Measure G1 Carryover Justification Form to Mark Triplett ([mark.triplett@ousd.org](mailto:mark.triplett@ousd.org)) and Linda Pulido-Esquivel ([linda.esquivel@ousd.org](mailto:linda.esquivel@ousd.org)).**

# Coversheet

## Reclass Temporary Housing to Loan

**Section:** III. Action Items  
**Item:** B. Reclass Temporary Housing to Loan  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** Aims REclass and move.pptx





# 2019-2020

## AMERICAN INDIAN MODEL SCHOOLS RECLASSIFICATION OF EXPENSES AND CMO TEMP MOVE



Presented November 14, 2019  
Finance Committee Meeting  
Presenter: Katema Ballentine, CBO

## *Temporary Housing for Central Offices*

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On May 21, 2019, American Indian Model School Board approved the relocation of the Central Offices, consisting of the Superintendent, Human Resources, Operations, Marketing and Communications, Parent Coordinator, Board Secretary, Accounts Payable, Payroll and Finance Departments.

## *Temporary Move to Regus Oakland*

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Interim housing began at Regus located at 505 14th Street on July 1, 2019 with a projected move into a permanent space beginning November 1, 2019. The contracts for both Regus and Spaces were approved and signed congruently.

## *Temporary Move to Regus*

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In late October Regus/Spaces informed AIMS that the construction at Spaces Jack London location was not complete and estimated completion is projected as March 1, 2020. This would require an extended stay at the Regus located on 505 14th Street at approximately \$14,585 (including parking) per month.

## Regus *Temporary* Solution

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Regus/Spaces has offered a cheaper option for the temporary housing located 1101 Marina Village Parkway in Alameda (2.3 miles away from 12<sup>th</sup> Street Campus) for \$9,700 (including parking) per month. This change in location would save \$4,585 per month for 3 months, a total savings of \$14,550.

## Regus *Temporary* Solution

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This short-term change will reduce the impact to schools' budgets and allow for a negotiation of a permanent location.



# RECLASSIFICATION OF INTERIM HOUSING BUDGET

\*Cost for Regus Oakland was \$14,585 including parking, new move costs are reduced to \$9,743. New contract saves \$4,850 per/ month.

<b>RECLASSIFICATION OF CENTRAL OFFICE TEMPORARY HOUSING</b>			
<b>Regus Rental</b>			<b>COMMENTS</b>
505 14th Street	July	\$ 8,493.16	
505 14th Street	August	\$ 15,079.53	
505 14th Street	September	\$ 10,662.87	
505 14th Street	October	\$ 11,059.75	
505 14th Street	November	\$ 12,629.66	
1101 Marina Village, Alameda	<b>December</b>	<b>\$ 9,743.00</b>	
<b>SUB-TOTAL RENTAL</b>		<b>\$ 67,667.97</b>	
<b>Parking for Regus</b>			<b>COMMENTS</b>
505 14th Street	July	\$ 4,568.00	LYFT/PARKING
505 14th Street	August	\$ 4,577.00	LYFT/PARKING
505 14th Street	September	\$ 4,601.00	LYFT/PARKING
505 14th Street	October	\$ 3,000.00	City Center Parking Agreement
505 14th Street	November	\$ 3,000.00	City Center Parking Agreement
1101 Marina Village, Alameda	<b>December</b>	<b>\$ -</b>	
<b>SUB-TOTAL PARKING</b>		<b>\$ 19,746.00</b>	
<b>Moving for Central Offices</b>		\$ 8,700	<b>COMMENTS</b>
Uhaul			
Movers			
Supplies			
IT Support			
<b>SUB-TOTAL MOVE</b>		<b>\$ 8,700</b>	
<b>TOTAL AMOUNT TO BE RECLASSIFIED to RESTRICTOR 91</b>		<b>\$ 96,114</b>	



# Title and Content Layout with SmartArt

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<b>RECLASSIFICATION OF CENTRAL OFFICE TEMPORARY HOUSING</b>		
<b>Regus Rental</b>		\$ 67,667.97
<b>Parking Expenses</b>		\$ 19,746.00
<b>Moving for Central Offices</b>		\$ 8,700
<b>TOTAL BUDGET TO BE RECLASSIFIED TO RESTRICTOR 91</b>		\$ 96,114

# Reclassification of Interim Housing Budget

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Staff is presenting the Facility and Finance Committees with the one-time projected Interim housing budget requested to be re-classed from General Purpose funding to Special Project Funding (Restrictor 91)

# QUESTIONS

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# THANK YOU

November 14, 2019 Finance/ Facilities Committee Meeting

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# Coversheet

## MRC/XEROX Printer Upgrades Proposal

**Section:** III. Action Items  
**Item:** C. MRC/XEROX Printer Upgrades Proposal  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** AIMS Xerox Printer Upgrades Nov 2019 .pdf



American Indian  
Model Schools  
*A School at Work!*

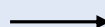
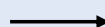
# Xerox Equipment Analysis

- Date: 11/12/19
- Prepared by: Luis Zavalza & Kevin McCarthy  
for Tiffany Tung, Operations Manager

Current Fleet: 171 12<sup>th</sup> St

Proposed Solution

Location	Model	MRC ID	Serial	Install Date	Lease Expiration	Monthly Lease Payment	Average Monthly Volume	Cost Per Copy	Average Monthly Meter Charges	Average Monthly Spend
1st FLOOR	D95	R6896	BG2959449	9/5/2014	8/22/2019	\$ 327.69	173,689	\$ 0.0058	\$ 1,007.40	\$ 1,335.09
2nd FLOOR	D95	M6398	BG2955541	7/18/2017	7/20/2022	\$ 327.69	141,476	\$ 0.0058	\$ 820.56	\$ 1,148.25
3rd FLOOR	5855	54656	EX7410619	9/5/2014	8/22/2019	\$ 146.74	44,529	\$ 0.0083	\$ 369.59	\$ 516.33
3rd FLOOR	5855	54657	EX7410472	9/5/2014	8/22/2019	\$ 146.74	21,018	\$ 0.0083	\$ 174.45	\$ 321.19
<b>TOTALS:</b>									<b>\$ 2,372.00</b>	<b>\$ 3,320.86</b>



Location	Model	MRC ID	Serial	Install Date	Lease Expiration	Monthly Lease Payment	Average Monthly Volume	Cost Per Copy	Average Monthly Meter Charges	Average Monthly Spend
1st FLOOR	D125	TBD	TBD	TBD	TBD	\$ 598.22	173,689	\$ 0.0050	\$ 868.45	\$ 1,466.66
2nd FLOOR	D95	M6398	BG2955541	7/18/2017	7/20/2022	\$ 327.69	141,476	\$ 0.0058	\$ 820.56	\$ 1,148.25
3rd FLOOR	D110	TBD	TBD	TBD	TBD	\$ 434.20	44,529	\$ 0.0058	\$ 258.27	\$ 692.47
3rd FLOOR	B8075	TBD	TBD	TBD	TBD	\$ 163.40	21,018	\$ 0.0058	\$ 121.90	\$ 285.31
<b>TOTALS:</b>									<b>\$ 2,069.18</b>	<b>\$ 3,592.69</b>

# Upgrade Benefits

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## Standardization: D-Series device in every floor

- **Increased capacity to sustain current volume demand and peak usage periods and expands room for growth**

## Learning curve: end-users are fully knowledgeable in operating D-Series devices

- **New production fleet will decrease service calls thereby increasing uptime and improving end-user experience**

## AltaLink B8075: simplifies user experience for admin staff

- **Tablet-like interface**
- **State-of-the-art data security at no extra cost**
- **Designed to boost productivity**