

DEPARTMENT REDUCTIONS BY TIER

Department	Office	Short Title	Amount	FTEs	Tier	Detailed Description	Organizational / Instructional Impact
Finance and Management Services	Finance and Budget	Reduce funds available to the Budget Office for custom report building	\$5,000		Tier 1	Due to the complexity of the chart of accounts, the Budget Office must request the vendor of the budget software to develop custom reports. These reports allow the Budget Office to verify information in the budget and assist in developing the budget document.	If this reduction is implemented, the Budget Office will have to continue to prioritize new reports based on criteria, complexity, and impact on the development of the budget.
SCR	SCR	Reduce funds available for district publications	\$3,900		Tier 1	SCR has previously used these funds for forms that we are no longer printing, such as the volunteer application form and the Teacher of the Year application form. Many of these forms are now primarily available electronically or online.	The organizational impact is minimal for this account, especially because the funds available are not significant.
SCR	SCR	Reduce funds available to the Service Awards account for the APS Service Awards Celebrations	\$3,822		Tier 1	SCR uses the funds in the Service Awards account to pay for annual celebrations that honor APS staff for their service years.	This eliminates the annual celebration for staff service years; SCR will continue to work with HR to celebrate and acknowledge these employees at lower cost.
SCR	SCR	Reduce funds available to the Travel Professional account for staff professional development	\$2,470		Tier 1	SCR staff occasionally participate in professional development events, such as those hosted by the National School Public Relations Association and The Chesapeake Chapter of the National School Public Relations Association. These funds are used to support staff attendance at these events.	Although the funds available are minimal for this account, the SCR department depends on these funds for staff professional development to ensure we are keeping pace with changes in communications platforms, technology and trends.
SCR	SCR	Reduce funds available to the Reference Materials account for style guides and other reference materials	\$1,984		Tier 1	SCR uses these funds to pay for style books and other reference materials used to ensure that our publications follow federal/state guidelines	The organizational impact is minimal for this account, especially because the funds available are not significant.
Human Resources	Payroll	Delay hiring 1.0 Payroll Account Specialist	\$95,752		Tier 1	This position provides overall payroll support to departments	A reduction in customer service and support to ensure accuracy of semi-monthly payroll.
Human Resources	Human Resources	Eliminate the Retiree Rehire Budget	\$100,000		Tier 1	This provides funding to rehire retirees for special projects.	We will no longer be able to supplement priority projects with hourly staffing.
DTL	Student Services	Attendance Specialists	\$325,557	3.40	Tier 1	Replaces a portion of the ITC contract reduction. Attendance specialists enforce attendance expectations (based on 3 and 5 day unexcused absences) at HS level; liaise with school personnel (admin, social workers, counselors), families, and courts to develop attendance plans required by the courts; submit VDOE-required attendance reports; and support dropout interventions.	If these positions are eliminated, school personnel (AP's, social workers, counselors) will have to absorb reporting and court liaison responsibilities, diluting the impact on the dropout rate and engagement and stretching personnel to complete their own responsibilities.
Administrative Services	Administrative Services	Eliminate Emergency Handbooks printing	\$19,750		Tier 1	Printing and Duplicating of emergency handbooks for every site, Administrative Conference, Aspiring leaders meetings, Student Advisory Board, Discipline Committee	Emergency handbooks (EH) will not be printed for the SY 2020-21. Currently we have 32 EH left. Each school received one per instructional space and one for each of their crisis team. The rest of staff were given a digital copy. For SY 2020-21 we will provide new staff with a digital copy only. However for SY 2021-22 we will need more EH because of new schools opening.
Administrative Services	Administrative Services	Admin Conference	\$20,000		Tier 1	Annual Administrative Conference (total budget for conference)	No Admin Conference for Administrators at the beginning of the 2020-21 year. Currently, there is discussion on how Admin Conference would be delivered, if we were able to gather. If we were able to gather we are exploring the possibility that the conference would focus on reconnecting with others/colleagues and introducing the new superintendent (over breakfast or lunch).
Administrative Services	Administrative Services	Tuition Reimbursement	\$7,000		Tier 1	Up to \$1200 one-time tuition reimbursement for Aspiring Leaders and GMU Cohort	Will not be able to reimburse Aspiring Leaders and GMU Cohort one-time tuition grants
Administrative Services	Administrative Services	Meeting related items	\$5,000		Tier 1	Professional meetings concerning the work of the department, i.e., Student Advisory Board, Discipline Committee, Admin Conference planning, Aspiring Leaders, etc.	Will not be able to support various committees with materials and supplies
Facilities and Operations	Transportation	Gasoline and motor vehicle fuel	\$300,000		Tier 1	Historical expenditures show that the gasoline account is underspent each year.	Minimal impact.

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Facilities and Operations	Aquatics	Increase pool fees by 5% to return to rates charged in FY 2019 and compensate for revenue lost to Long Bridge Pool when it opens in 1/21	\$0		Tier 1	Fee increase is intended to help offset loss in revenue for FY21 due to Covid-19, because unexpired memberships from FY20 must be honored in FY21, and protracted social distancing would reduce revenue because of limitations on the number of swimmers in the pools at the same time. Details of fee increase to be coordinated with County. There is an opportunity to increase revenue further by requiring all participants in DPR programs in our pools to pay APS directly each time they use the pool in addition to the fees they pay to DPR; total cost would remain competitive with or slightly less than neighboring jurisdictions. Discounted fees for FRL would continue to apply to all APS pool fees.	We anticipate that the Aquatics Committee would support the increased fees if all pool users were charged a pool use (splash) fee. We believe that the Aquatics Committee would not support the fee increase without this change.
Facilities and Operations	Transportation	Eliminate crew transportation	\$60,000		Tier 1	Maintenance services would no longer transport the boats, and chartered coach buses would no longer be provided to local and long distance regattas, and to regattas requiring overnight trips.	Either families would have to provide the required transportation or crew participation fees would have to cover cost of transportation
Facilities and Operations	Transportation	TDM Benefits	\$30,000		Tier 1	Keep TDM benefits; reduce transit benefit from \$60 to \$45 per month, saving @ \$30,000, reducing total to \$190,000. Allows us to maintain status quo and reduce demand for parking, but reduces transit subsidy by \$15/month.	Those who rely on the TDM benefit would receive a reduced benefit which could impact their willingness to continue taking transit. Our goals for reduced use of single occupancy vehicles will be challenged.
Facilities and Operations	Plant Operations	Reduce specific accounts	\$221,816		Tier 1	Savings on professional services, recycling, cleaning supplies, uniforms, additional miscellaneous equipment. The cleaning supply account has been underspent in previous years, and cleaning supplies have been saved during the school closure, so ample funds will remain to purchase any cleaning supplies required for Covid-19 clean-up.	These savings can be made for one year with no major impact on instruction or the organization.
Facilities and Operations	Transportation	Reduce overtime	\$60,000		Tier 1	Manage non-core services more efficiently to reduce overtime expenditure, e.g.: reducing, but not eliminating, late bus service for ES, MS and HS, doubling up on athletic and band trips, etc. Allows for all students to participate in sports/activities regardless of household vehicle/parental availability to do pick up.	Although we will endeavor to improve service while also improving services, any changes could be seen by stakeholders as a reduction in service.
Facilities and Operations	Transportation	Increase use of hub stops	\$0		Tier 1	Implement hub stops for all option schools and programs, saving trips and allowing us to handle growth by buying fewer buses. Savings will be in more efficient use of bus system.	The implementation of hub stops at some schools this year has been well received by most parents, who see bus times shortened and much improved on-time arrivals at school in the morning.
Facilities and Operations	Transportation	Eliminate out of school boundary stops	\$0		Tier 1	Eliminate out of boundary stops for Yorktown and Key, allowing us to handle growth with fewer buses. The waiver for Yorktown was adopted on October 6, 2016, to provide transportation for students attending out of boundary high schools to help balance capacity through SY 2016-17 and 2017-18. This proposal recommends sunseting this waiver for SY 2020-21 and beyond. Students would be allowed to ride the bus from the nearest stop within the Yorktown attendance zone.  Immersion students living within the attendance zone for Claremont were offered places at Key with transportation if there was not room for them at Claremont in Fall 2015, in order to fill empty seats at Key. This situation no longer applies. Students who took advantage of this offer will be fifth graders in FY21, so elimination of service would only apply to them and to siblings. Students would be permitted to ride the bus from the nearest stop within the attendance zone.	This will affect very few students.
Facilities and Operations	Transportation	Reduce overtime	\$0		Tier 1	Manage non-core services so individual drivers do not work over 40 hours per week, after which time and a half is paid. Should ensure that overtime budget is not exceeded.	Transportation is already making much progress with this initiative, based on more equitable assignment of overtime following a successful effort led by Meg Tuccillo to revamp the seniority list and develop the Employee Handbook.

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Information Services	Enterprise Solutions	Eliminate Smartsheet subscription and replace it with Open source software. Eliminate additional services and professional training support for IQ by maintaining a basic service contract.	\$40,000		Tier 1	Smartsheet - A comparable software with no cost will have to be identified and users transitioned to that software. IQ - There will be no enhancements to the product and no additional PD support from the vendor.	IS will have to replace Smartsheet functionality with open source software from either the Microsoft 365 platform or the Google Platform. IQ will not lose functionality but additional functional changes will have to be purchased on a case by case basis as needed by the respective stakeholders requesting additional functionality. The support structures will remain the same.
Information Services	Service Support Center	Formalize the current voluntary technology "co-op" and extend it to include elementary schools (secondary schools currently volunteer to be in the co-op).	\$300,000		Tier 1	Replaces a portion of the ITC contract reduction. The budget for instructional technology hardware/software can be reduced from \$22.80 per student to \$12.30 per student, for a savings of \$300,000. In alignment with the current co-op model, Information Services would manage the replacement of the school Interactive White Boards and the purchase of all apps, costs currently born by the schools. This has the added benefit of standardizing the classroom technology profile for APS which simplifies training and support. Savings are realized through the efficiencies created by bulk purchases and standardization, validated through the existing co-op used by secondary schools. Formalizing the co-op would involve transferring the school planning factor for Instructional Technology Hardware/Software from schools to Information Services.	There will be loss of service to the system. On top of that, APS will be able to achieve the standardization and sustainable replacement plans and models for classroom technology across the board in a matter of three to four years with no additional costs. DTL is already holding the line for costs for instructional software and IS will ensure that all current apps being used by schools that are approved by DTL are maintained. In addition to this, we will also be able to negotiate with the vendor and ensure that the other functionality that is lost due to the proposed cut for SMART software is also included for free for the district from the vendor with a committed consistent district model.
Information Services	Info Svcs Mgmt	Delay hiring 1.0 full-time Accountability/Data Coordinator Position for one year.	\$130,000		Tier 1	IS will not hire into the vacant Accountability/Data Coordinator position for FY21.	Information Services will have to continue to work with the current capacity and take care of the basic accountability reporting with the help of existing analysts and cannot continue to offer any additional support to the Data Projects or address new requests in the pipeline. IS will only prioritize essential and mandatory reporting to the state for compliance and not expand on the pipeline of requirements that exist around additional needs across various platforms and programs.
SCR	SCR	Reduce funds available for hourly and overtime work performed by G-scale staff and AETV contractors.	\$10,000		Tier 2	SCR depends on outside contractors for meeting some video and live streaming services needs during many meetings and district-sponsored events, like Kindergarten Information Night for parents, and for assistance with the numerous APS websites. Outsourcing these projects to contractors provides flexibility and support when AETV full-time producers are engaged in other time-sensitive projects. We have two separate accounts budgeted at \$10,000 each, and propose reducing each by half, based on the actual expenditures from FY19.	This reduction may impact the number of events we're able to cover, produce, livestream and distribute. The AETV crew is heavily utilized by departments and schools for expanded support beyond video and production. They are now called on to assist with shaping messages and promoting or explaining division-wide initiatives and instructional programs and services, as video has become central to many communications plans. Similarly, the webmaster is now utilized for both the external-facing and internal-facing sites, so eliminating external support for school websites may impact our ability to take on new projects.
SCR	SCR	Reduce funds available for printing district-wide publications	\$25,073		Tier 2	We are proposing to reduce our printing & duplicating budget by a total of \$25,073. This is used for paper supplies, the printing of publications and vendors hired to assist SCR with large mailings, such as Linden. This reduction still leaves us with remaining budget that should be sufficient for current needs based on last year's volume.	This reduces the volume of printing and quantities of publications we are able to print, produce and distribute to staff and families throughout the year. However, with the implementation of digital initiatives like the Annual Online Verification Process (AOVP), we are working to reduce our volume to conserve resources. It also eliminates the flexibility we've had in the past in the event outside designers are needed to support the development of the annual report or other materials.
Human Resources	TAM	Delay hiring 1.0 Talent & Acquisition Management Employment Specialist	\$95,752		Tier 2	This position reviews data in the system for accuracy.	We are likely to see an increase in errors and overpayments and a slowdown in processing employment paperwork.
Administrative Services	Administrative Services	Professional learning	\$53,600		Tier 2	Professional learning for school administrators (total amount)	Will not be able to support administrators' professional learning opportunities

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DTL	Curriculum & Instruction	Delay hiring a 1.0 Arlington Tiered System of Supports (ATSS) specialist position	\$95,752		Tier 2	The ATSS specialist supports the ATSS framework which uses the data decision-based model in the Professional Learning Communities (PLC) to analyze data, identify students who are in need of remediation or extension and create timely action plans. The ATSS specialist supports school staff in implementing evidence-based core (Tier 1) instruction with additional Tier 2 and 3 interventions extensions for students who need them to create a unified system of timely responses for all students to achieve success.	If this reduction is implemented, the ability of the Office of ATSS to support the intervention and extension needs of staff and students at all schools would be severely limited. It is likely that the office would only be able to aid those schools most in need of external coaching and support.
Facilities and Operations	Transportation	Increase walk zones in select cases	\$0		Tier 2	Increase walk zones in select cases: Key, ATS, Hoffman-Boston, New ES @ Reed, Jamestown. Savings will be in more efficient use of bus system. Safety considerations prevent increasing all walk zones.	During the recent school move process, some Key families indicated they already walked to Key from the area that would be added to the walk zone. At Hoffman-Boston, a new connection is under construction that will allow students to avoid walking along Columbia Pike. At ATS, students will be able to use a trail that already exists to avoid walking along Wilson Blvd.
Facilities and Operations	Transportation	Field trips	-\$247,000		Tier 2	Eliminate field trip allocation to schools from Administrative Services.	Propose this be for one year only.
Facilities and Operations	Transportation	Reduce overtime	\$120,000		Tier 2	Eliminating field trip allocation to schools from Administrative Services results in overtime savings of approximately 4,100 hours at \$29 average loaded rate for a bus driver	This reduction would be in conjunction with the field trip reduction above. If the field trip reduction is not implemented, this reduction cannot be implemented.
Information Services	Service Support Center	Eliminate Adobe Creative Suite	\$91,000		Tier 2	Discontinue the use of Adobe Creative Suite across the division. The software is licensed on an annual basis and will not be available starting on July 1, 2020.	Adobe Creative Suite is used by students as part of the Career and Technology Education coursework; these courses would need to find an alternative. Staff use the software to generate professional PDF files, images and professional publications such as the budget. Any Adobe Creative Suite licensing costs for staff would need to be paid by their respective departments.
Information Services	Service Support Center	Eliminate the use of SmartNotebook	\$28,800		Tier 2	Discontinue the division use of Smart Notebook, a software suite used by teachers to create lessons which leverage use of Smart Boards.	The SmartNotebook software is currently heavily used by a fairly limited number of teachers. However, APS has recently established the SmartPanel as the standard presentation system for most classrooms. The SmartPanel was selected, in part, because of the functionality of the SmartNotebook software. Discontinuing the SmartNote software will reduce the usability of this equipment.
Finance and Management Services	Finance and Budget	Delay hiring 1.0 full-time Lead ERP position for one year	\$126,555		Tier 3	Delay hiring for one year the 1.0 FTE Lead ERP Analyst position which APS has not been able to fill to date.	In the short term APS may be able to continue essential Oracle functions using current Finance and IS Enterprise Solutions staff. However, this budget reduction is not viable in the long run especially as we move to upgrade our system in the near future. It will put a strain on current Finance and IS ERP staff, which may result in delays in project completion (e.g., position control), staff job dissatisfaction, burnout, and higher employee turnover.
Finance and Management Services	Finance and Budget	Delay hiring Assistant Director of Finance position for one year	\$118,837		Tier 3	Delay hiring for one year the 1.0 FTE Assistant Director of Finance position which APS has not filled to date.	In the short term APS may be able to continue finance operations without adding this position, but only if additional PT hourly salaries are provided to get assistance during the year end close, annual reporting, and audit season. This budget reduction is not viable in the long run and it will put a strain on our current Finance staff, which may result in staff job dissatisfaction, burnout, and higher employee turnover.
SCR	SCR	Reduce funds available for printing district-wide publications	\$20,000		Tier 3	We are proposing to reduce our publications budget by a total of \$20,000. This is used for paper supplies, the printing of publications and vendors hired to assist SCR with large mailings, such as Linden. This reduction still leaves us with remaining budget that should be sufficient for current needs based on last year's volume.	This reduces the volume of printing and quantities of publications we are able to print, produce and distribute to staff and families throughout the year. However, with the implementation of digital initiatives like the Annual Online Verification Process (AOVP), we are working to reduce our volume to conserve resources. It also eliminates the cushion we've had in the past in the event outside designers are needed to support the development of the annual report or other materials.

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SCR	SCR	Reduce funds available to the Supplies Office account for printing services	\$19,751		Tier 3	We are proposing the eliminate some of the printing budget that covers paper supplies based on the volume and remaining funds available in the previous year.	This reduces the volume of printing we are able to support throughout the year. However, with the implementation of digital initiatives like the Annual Online Verification Process (AOVP), we are working to reduce our volume to conserve resources. It also eliminates the cushion we've had in the past in the event outside designers are needed to support the development of the annual report or other materials.
SCR	SCR	Reduce funds available to the Supplies Paper account for printing services	\$5,000		Tier 3	We are proposing the eliminate some of the printing budget that covers paper supplies based on the volume and remaining funds available in the previous year.	This reduces the volume of printing we are able to support throughout the year. However, with the implementation of digital initiatives like the Annual Online Verification Process (AOVP), we are working to reduce our volume to conserve resources. It also eliminates the cushion we've had in the past in the event outside designers are needed to support the development of the annual report or other materials.
Human Resources	Benefits	Delay hiring 1.0 Leave Benefits Specialist	\$95,752		Tier 3	Delay hiring for one year. This individual manages family medical leave and other leaves.	This work will be split between ER Supervisor and G-scale benefits staff to process paperwork.
Human Resources	TAM	Reduce recruiting budget	\$50,000		Tier 3	Reduce funds available to recruit highly qualified staff.	This will mean our funds can only support our most critical positions - such as special education and immersion. Departments will need to transfer funds to advertise positions.
DTL	Curriculum & Instruction	Delay hiring the Partnership Coordinator position	\$128,794		Tier 3	The Partnership Coordinator, a new position to DTL, would be tasked with developing community partnerships to support, extend and enrich students' learning. This position would allow for students to apply their learning in real world contexts and would support students' development of the 5 C's of the Virginia Profile of a Graduate - communication, citizenship, critical thinking, collaboration and creative thinking.	Given that this position has not yet been filled, individual DTL offices will continue to incorporate real world learning opportunities into content presentation.
DTL	Curriculum & Instruction	Eliminate the APS Black History Month celebration ceremony	\$10,000		Tier 3	The annual Black History Month celebration highlights achievements and cultural contributions of African-American and Black staff, students and Arlington community members.	If this reduction is implemented, while individual sites will continue to highlight African-American staff and student achievements and cultural contributions, APS will not have the opportunity to highlight them as a community.
DTL	Family & Community Engagement	Eliminate the Harvesting Our Dreams celebration.	\$8,000		Tier 3	The annual Harvesting Our Dreams celebration highlights the achievements and cultural contributions of Hispanic staff, students and Arlington community members.	If this reduction is implemented, while individual sites will continue to highlight African-American staff and student achievements and cultural contributions, APS will not have the opportunity to highlight them as a community.
DTL	Humanities (Community Activities Fund)	Eliminate the costs related to the Humanities Project	\$84,695		Tier 3	The Humanities Project, an artist-in-education program administered by APS, provides cultural enrichment through performances, workshops, residencies, and teacher workshops for each of Arlington's schools. Students at all grade levels experience approximately two visiting artists annually. Through this program, theatre, dance, music, literary and visual arts can be integrated into the curriculum.	This reduction would limit the exposure of APS students to theatre, dance, music, literary and visual artists to what their instructors could provide.
DTL	Planetarium (Community Activities Fund)	Eliminate the costs related to purchasing a new Planetarium projector	\$56,600		Tier 3	The David M. Brown Planetarium offers programs to school children, with programs offered for Kindergarten through 7th grade as well as preschool classes and the Shriver Program.	The lack of a projector will force the closure of the Planetarium for one year.
DTL	Student Services	Nonrenewal of Communities in Schools (CIS NOVA) contract	\$283,000		Tier 3	This contract provides additional support in the coordination of academic supports and management and oversight of non-academic supports, including food backpacks (coordinated with community non-profit groups), dental, vision and health care.	This reduction would cause additional strain on site-based social workers to liaise with Arlington government and community agencies to provide food and health care support for students in need.
Facilities and Operations	Transportation	Eliminate band transportation	\$15,000		Tier 3	Maintenance Services would no longer provide transportation for band instruments outside Arlington County.	Other means would have to be found to transport instruments.
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