

# Montgomery County Public Schools

## FY 2008 OPERATING BUDGET

### Productivity

The Montgomery County Public Schools (MCPS) FY 2008 Operating Budget reflects continued efforts to improve productivity by reducing costs and realigning existing resources to higher priorities. Below are details of some recent productivity improvements.

#### Strategic Plan

- The MCPS strategic plan: *Our Call to Action: Pursuit of Excellence* maximizes productivity by setting consistent goals, strategies, measures, and targets for the entire school system. Consistency and constancy of purpose avoids wasting resources on priorities not aligned with system goals.
- The plan is reviewed annually through extensive public outreach and participation to make steady course corrections to keep the plan as a living document, guiding the use of resources.
- The *Annual Report on Our Call to Action* summarizes the effectiveness of strategies and holds the school system accountable for measurable results.

#### Baldrige Education Criteria for Performance Excellence

- Adoption of the Baldrige Quality Criteria provides a model for continuous improvement at all schools and offices. Every school has received Baldrige quality training. School improvement plans reflect a more focused approach using Baldrige principles.
- In 2005, MCPS won the U. S. Senate Productivity and Maryland Quality Award, the first large school system in the United States to win this award.
- In 2006, MCPS has received a site visit for the Malcolm Baldrige National Quality Award, one of only 15 organizations nationwide—corporations, non-profits, or government agencies—to receive a site visit.

#### Maryland Tax Education Foundation Study

- In 2005, the Maryland Tax Education Foundation, an independent think tank, concluded that MCPS provides taxpayers “a relative bargain” compared to similar school districts throughout the northeast, delivering better SAT scores at a lower per student cost.
- Compared to other school districts studied, MTEF concluded that “Montgomery County spends less and performs better.”

## **Process Improvement**

- MCPS has used innovative approaches to process improvement, such as Value Stream Mapping (VSM), a tool used in industry to eliminate waste.
- VSM projects include improving the maintenance work order system, routing special education buses, and ordering instructional materials.
- The Process Design and Improvement Process (PDIP) model for the design of improved business processes eliminates rework and errors. PDIP has been used to implement a 60 percent reduction in health violations in the food service area.

## **Productivity Improvements**

- Many MCPS units have applied productivity tools to achieve significant improvements. MCPS has reduced its base budget by \$64.5 million over the past eight years, redirecting those resources to improvement initiatives in the classroom. Savings also enabled MCPS to return nearly \$40 million to the county over the last 4 years.
- Centralized management of computers reduces technician service visits to schools.
- Increased publishing of accountability reports and evaluations on the MCPS Web site
- Electronic formative assessments using Technology for Curriculum Mastery (TCM) save teacher time.
- ConnectED provides parents with up-to-date information and supports a variety of languages.
- The MCPS Call Center handles community calls in both English and Spanish, increases convenience for parents, and reduces staff time spent answering basic questions.
- Copy-Plus centralizes copying of up to 40 million copies annually, saving teachers time and reducing system costs.
- Call tracking of over 50,000 issues annually in the Employee and Retirees Services Center improves customer service while saving staff time.
- On-line ordering has saved paper and postage while reducing the time to fill staff orders.
- Systematic Team Cleaning has improved efficiency of building cleaning, improving security and saving energy. This approach substantially reduces substitute costs in building services.
- Energy conservation through computerized controls has reduced electricity costs.

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