

DeKalb County School District

2021

Best Practice: “Right Sizing” Labor Analysis



DeKalb County School Nutrition Services “Right Sizing” Labor Analysis

EXPLANATION OF IDEA

- **The pandemic has forced School Nutrition Programs to place more emphasis on key performance indicators.**
- **DeKalb County School District has provided SNS financial support for labor cost and other expenditures during the pandemic.**

DeKalb County School Nutrition Services “Right Sizing” Labor Analysis

TACTICS / IMPLEMENTATION

- **Developed labor analysis survey for use in updating Meal Per Labor Hours (MPLH).**
- **Monitored schools with enrollment less than 500 students and developed a standardized staffing procedure.**
- **Negotiated with DCSD Operations Department to absorb 50% of labor costs for Kitchen Technicians and Warehouse Services.**
- **Revised internal cost control tool and provided training to all school-level SNS employees.**

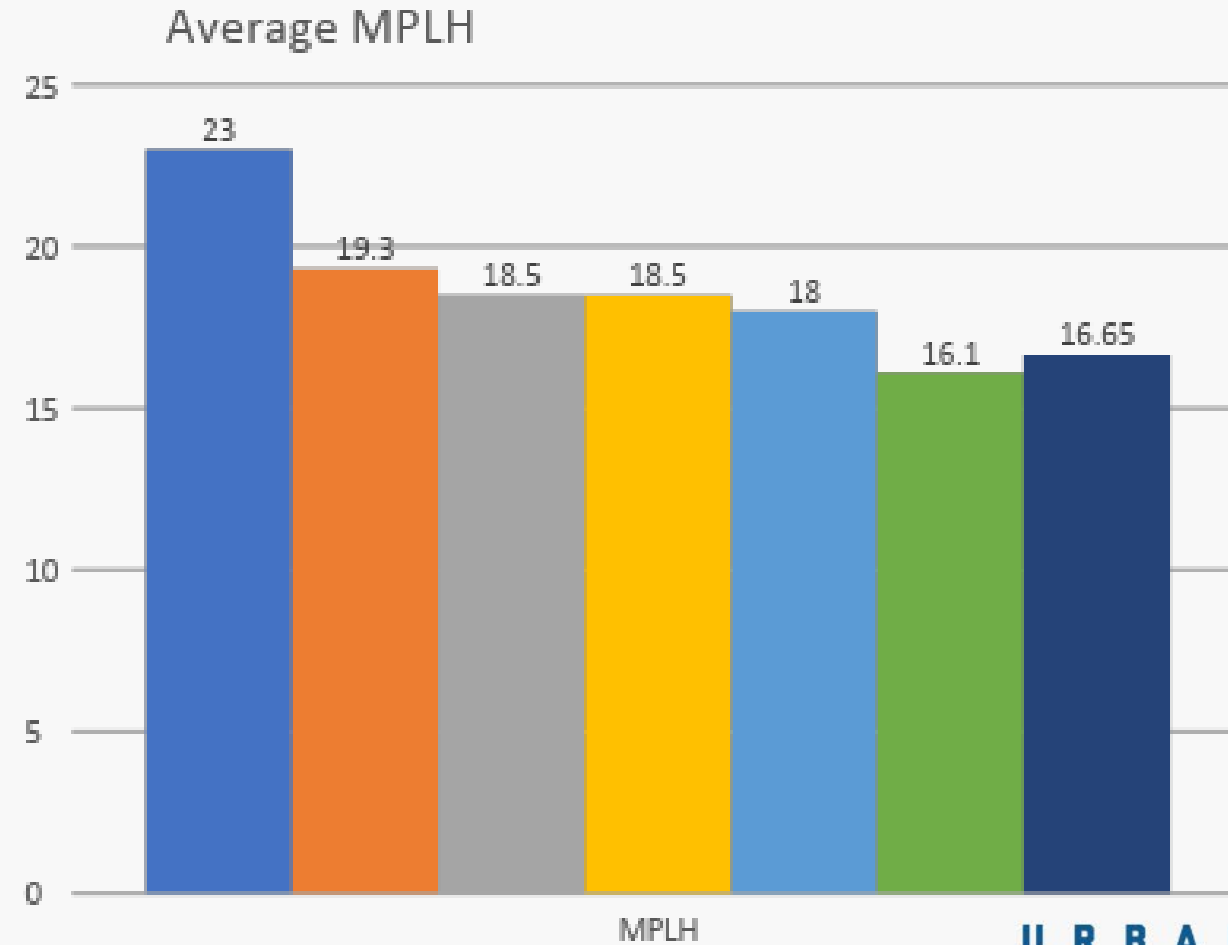
IMPACT / SUCCESSES

- **MPLH proposal pending approval.**
- **Operations agreed to support 50% labor cost for Capitol Assets.**
- **Technology & SNS Finance Teams revised electronic internal cost control tool.**
- **Survey Results (next slides)**

DeKalb County School Nutrition Services “Right Sizing” Labor Analysis

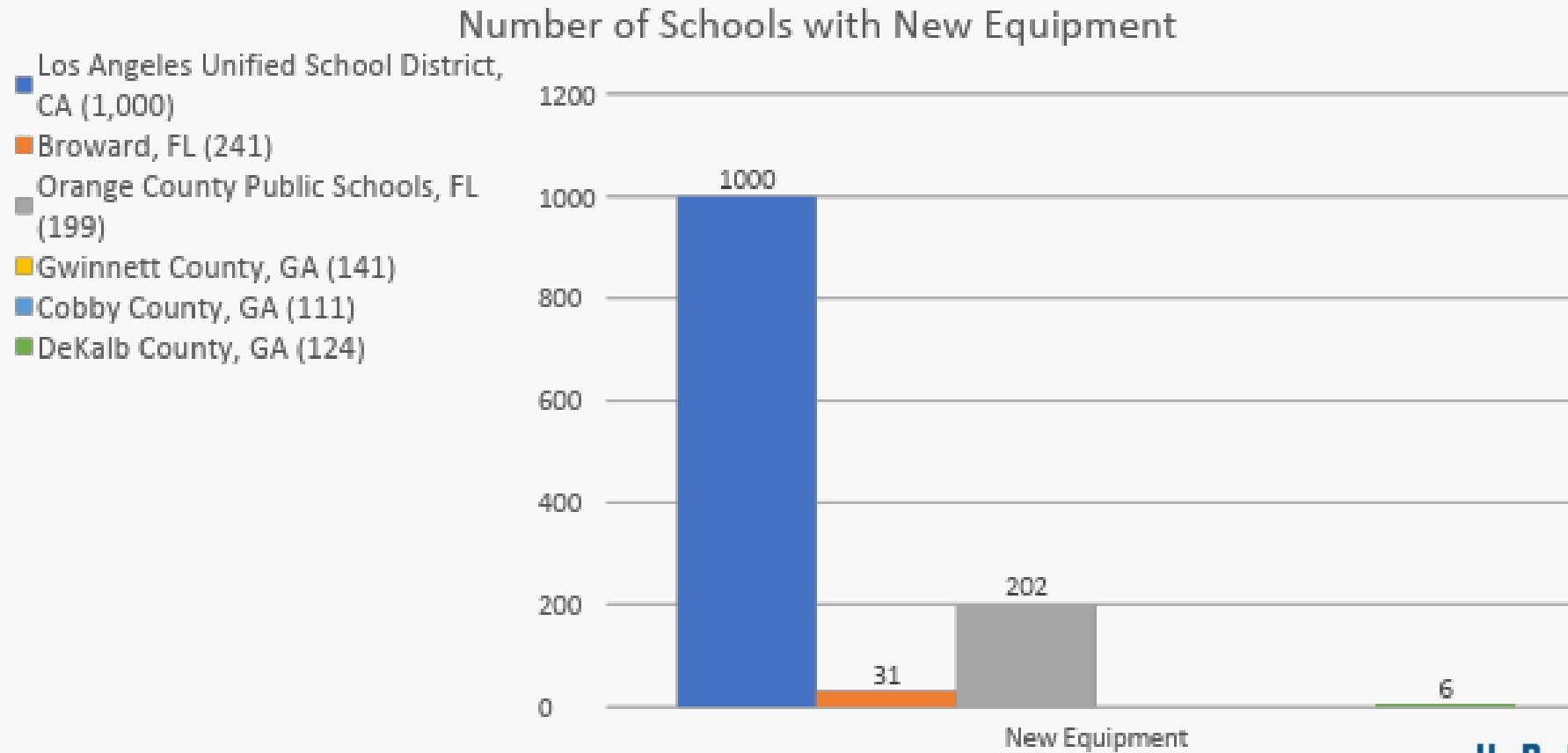
SURVEY RESULTS

- Los Angeles Unified School District, CA (3,900 Employees)
- Broward County, FL (1,674 Employees)
- Orange County Public Schools, FL (1,534 Employees)
- Gwinnett County, GA (1,200 Employees)
- Cobb County, GA (824 Employees)
- DeKalb County, GA (Current) (770 Employees)
- DeKalb County, GA (Proposed) (764 Employees)



DeKalb County School Nutrition Services “Right Sizing” Labor Analysis

SURVEY RESULTS



DeKalb County School Nutrition Services “Right Sizing” Labor Analysis

Phase I

- **Update current SNS Staffing Formula**
- **Develop staffing criteria for schools under 500**

100-299 (3 Employees)	300-499 (4 Employees)
One 7-Hour Assistant Manager Two 4-Hour FSA’s	One 8-Hour Manager One 6-Hour FSA Two 4-Hour Part-Time
One 7-Hour One 6-hour One 4-Hour Part Time	One 8- hour Manager Two 6-Hour FSA’s One 4-Hour Part-Time

- **Revise MPLH Annually and submit to Human Resources**
- **Conduct bi-annual staffing audit to reconcile SNS employees no longer with district.**

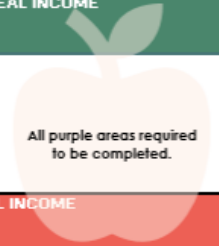


Phase II - Effective August 2021 upon Approval

- **New Hires Recruited with Kelly Services Staffing.**
- **Implement Annual Staff Turnover Rate**
- **Implement Annual Absenteeism Rate**
- **Revisit multi-site school assignment and pair small schools with larger programs effective August 2021**

School-level Financial Reporting Tool

				SY 2020
				SY 2020 2021
WEEKLY STUDENT BREAKFAST MEAL INCOME				
Item	01/18/2021 - 01/24/2021	01/25/2021 - 01/31/2021	Total	
Free Breakfast			\$0.00	
Reduced Breakfast			\$0.00	
Paid Breakfast			\$0.00	
À-La-Carte	\$0.00	\$0.00	\$0.00	
Total Breakfast Revenue	\$0.00	\$0.00	\$0.00	
WEEKLY STUDENT LUNCH MEAL INCOME				
Item	01/18/2021 - 01/24/2021	01/25/2021 - 01/31/2021	Total	
Free Lunch			\$0.00	
Reduced Lunch			\$0.00	
Paid Lunch			\$0.00	
À-La-Carte	\$0.00	\$0.00	\$0.00	
Total Lunch Revenue	\$0.00	\$0.00	\$0.00	
WEEKLY STUDENT SNACK MEAL INCOME				
Item	Amount Week of 01/18/2021 - 01/24/2021	Amount Week of 01/25/2021 - 01/31/2021	Total	
Free Snack			\$0.00	
Reduced Snack			\$0.00	
Paid Snack			\$0.00	
Total Snack Revenue	\$0.00	\$0.00	\$0.00	
TOTAL WEEKLY EXPENSES				
Item	01/18/2021 - 01/24/2021	01/25/2021 - 01/31/2021	Total	
LINEN			\$0.00	
BREAD			\$0.00	
COCA COLA			\$0.00	
GORDON FOOD			\$0.00	
PAPER	\$721.11	\$312.20	\$1,033.31	
PRODUCE	\$212.78	\$840.37	\$1,053.15	
USDA	\$721.11	\$756.78	\$1,477.89	
WAREHOUSE	\$22.78	\$142.43	\$165.21	
LABOR	\$4,345.95	\$4,345.95	\$8,691.90	
Total Weekly Expenses	\$9,736.65	\$9,261.19	\$18,997.84	



Site Information Page

*** All purple areas should have information entered**

School Name: [Purple Box]

Restaurant Name: [Purple Box]

Principal Name: [Purple Box]

Manager Name: [Purple Box]

Region : [Purple Box]

EOM Site Account Balance (Student Negative Balance) **\$0.00**

Loss of Food (Freezer/Cooler Outage) [Purple Box]

PERCENTAGE OF INCOME SPENT ON EXPENSES

\$0.00 \$DIV/0!

Assigned Food Budget

[Purple Box]

Assigned Budget minus Paper, Milk, Coke, Ice Cream

\$0.00

SUMMARY

Total Monthly Income \$0.00

Total Monthly Expenses \$0.00

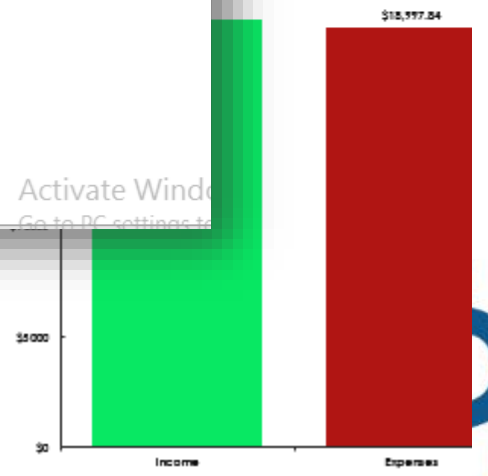
BALANCE **\$0.00**

MONTHLY INCOME

Item	Amount
Breakfast Income	\$5,328.72
Lunch Income	\$14,308.32
Snack Income	\$1,884.88
Average Daily À-La-Carte Sales	\$26.32

MONTHLY EXPENSES

Item	Amount
LINEN	\$0.00
BREAD	\$256.86
	\$0.00



Activate Windows
Go to PC settings to