

Food and Nutrition

Program Overview

The Food and Nutrition Department manages all aspects of the school food and nutrition program and the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. This is achieved through the operation of the following federal and state funded Child Nutrition Programs:

- National School Lunch Program – 3,664,577 lunches were served to HCPS students in FY11, an increase of 78,195 over the previous year, despite a drop in enrollment. Every year the menu is audited under state and federal nutritional guidelines and found to be in concordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and good cost controls.
- School Breakfast Program – Breakfast is offered in every school, every day. Meals served increased 9.7% over the previous year.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves approximately 600 nutritional snacks per day in support of these programs.
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast served in the classroom at nine schools, seven elementary and two middle schools. Over 4,000 students receive this meal daily. The program is limited by funding available and has been very effective in the schools by reducing nurse visits, improving attendance and student achievement by beginning the day with a healthy breakfast served in the classroom.
- USDA Commodity Food Program – Provided 14.7% of food expenditures for FY11, including fresh cut apples, raisins and many other items.
- Summer Food Service Program – Operates in conjunction with education programs and community supported programs over the summer serving over 1,000 meals per day.
- Free and Reduced Meal Application (FARMA) Program – Program is funded by the USDA as part of the National School Lunch Program. Meal benefit applications are reviewed and benefits determined by the Food & Nutrition Department. This data provides great value to HCPS as it is used to determine funding levels and allocations in certain programs.

Accomplishments – FY 2011

- Hosted Maryland Farm-to-School kickoff at Edgewood Elementary School. Harford County was chosen due to the success of implementing Farm-to-School practices in the program. (Board Goal 2)
- For the first time, Food and Nutrition exceeded one million breakfasts served. This represents a 9.7% increase over the previous year and is reflective of increases in overall participation rates across the program. (Board Goal 4)
- Five staff members became Level 1 certified by the School Nutrition Association. Certification is a professional development program designed for Food Service Managers and must be maintained yearly by completing education credits annually. (Board Goal 3)
- Added \$106,316 to fund balance in FY 11 with sound financial management and tight cost controls. Fund balance is maintained to absorb sudden cost adjustments or to finance emergency replacement of equipment. (Board Goal 4)

Goals – FY 2013

- Continue sound financial management and breakeven for FY 2012, maintaining fund balance at current level with future uncertainty in government regulations. (Board Goal 4)
- Continue staff development with certification of managers thereby increasing the professional status of managers and leads. (Board Goal 3)
- Recognize program as a resource of nutrition information and asset to HCPS by increasing presence in school through nutrition outreach and meal participation. (Board Goal 2)

Objectives – FY 2013

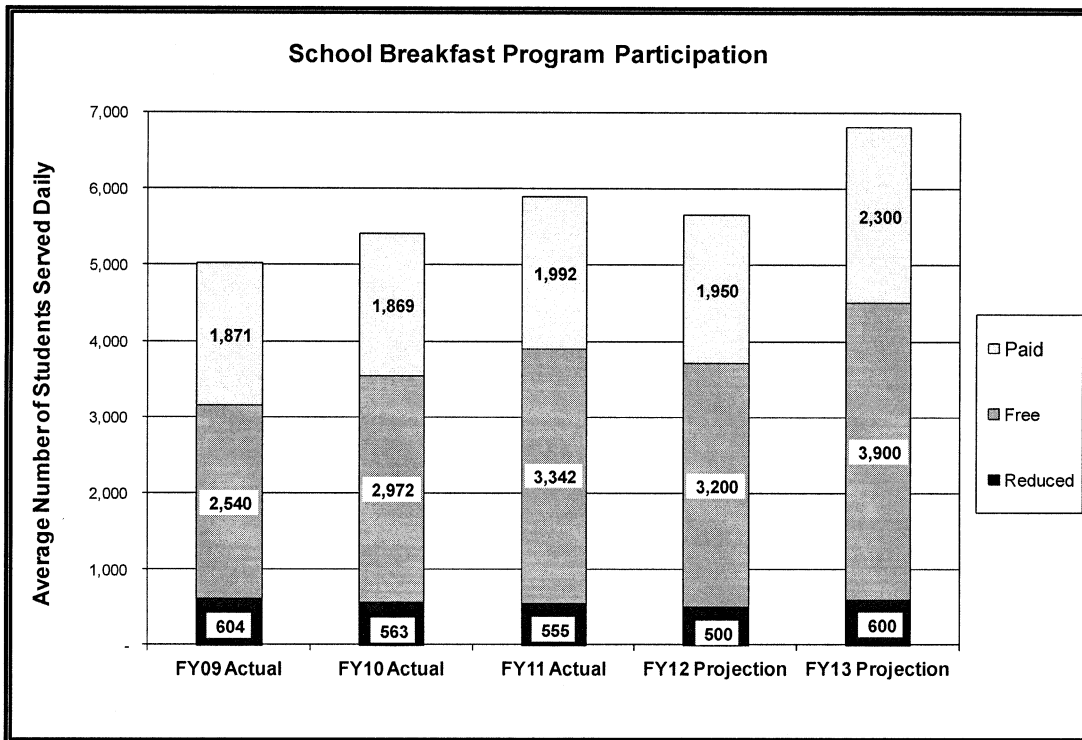
- Increase local produce purchases to 33% of the produce purchased through cooperative exchanges with local farmers and orchard growers. (Board Goal 2)
- Achieve 100% of managed certified at Level 1 by the School Nutrition Association. (Board Goal 3)
- Have at least five schools achieve Bronze Level of the Healthier US School Challenge (HUSCC). This is a program developed by the USDA which recognizes schools efforts to create healthier environments for students. (Board Goal 4)

Food and Nutrition

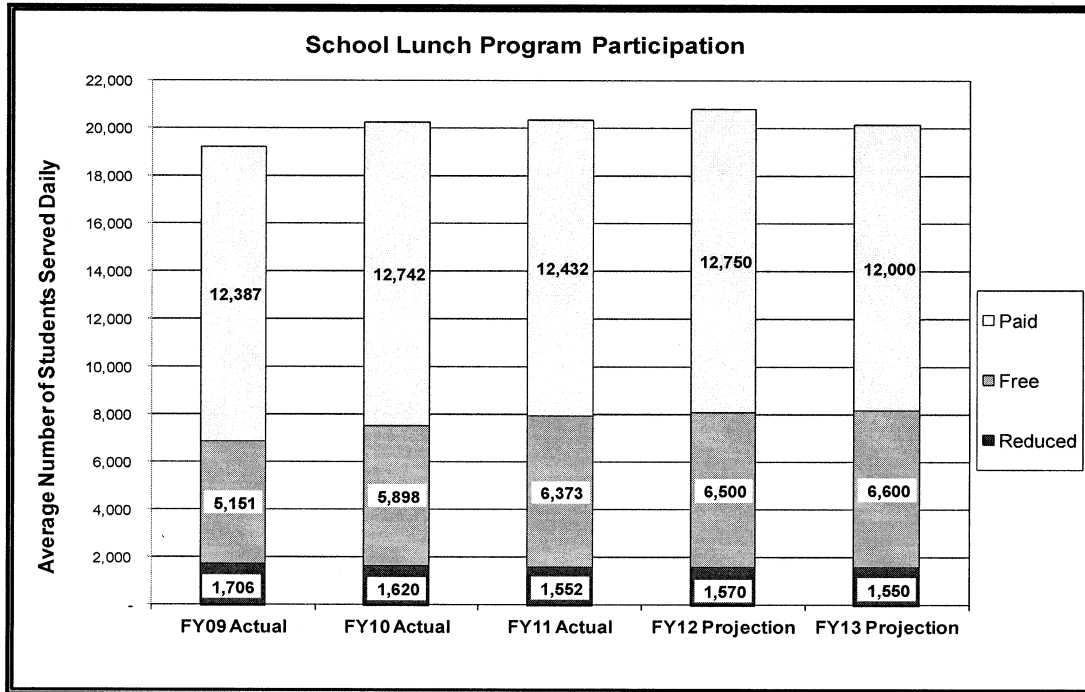
The following table provides the number of actual and budgeted positions in the Food and Nutrition Department from FY 2009 to FY 2013. The total number of positions has remained constant over the years. In FY 2012, ten food service workers were hired for the new Red Pump Elementary School.

Food and Nutrition Positions						
POSITION TITLE	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY2012	FY2013 Change	Budget FY2013
Food Service Worker	220	220	220	230	-	230
FS Warehouse & Mechanics	6	6	6	7	-	7
Managers	15	15	15	15	-	15
Supervisor	1	1	1	1	-	1
Assistant Supervisor	2	2	2	2	-	2
Specialist	3	3	3	3	-	3
Account Clerk	5.5	4.5	4.5	3.5	-	3.5
Clerical	1	1	1	1	-	1
Dietician	0.75	0.75	1	1	-	1
Total Food and Nutrition Budgeted Positions	254.25	253.25	253.5	263.5	0	263.5

During FY 2013, the Food and Nutrition Program projects to provide 27,000 meals each school day or more than 4.8 million meals over the school year. The average number of students served breakfast and lunch daily is provided in following charts.



Food and Nutrition



Federal guidelines allow school systems operating the Child Nutrition Programs to maintain a Food Service fund balance up to 3 months operating expenses. This would be equivalent to approximately \$4.2 million, or more than the FY 2011 balance of \$1.9 million. A plan for designating these funds for specific reinvestment projects has been developed to ensure the long term success of the Food and Nutrition Program. Past use of this reinvestment strategy has been a critical component of the programs' positive fiscal performance. The Food and Nutrition Department utilized fund balance for the on-going Plan for Asset Replacement (PAR) and system improvements. Three major improvement projects include: refresh of point-of-sale computers; upgrade of warehouse infrastructure and Plan for Asset Replacement (PAR). Each year the PAR is reassessed as resources become available.

Projected Asset Improvement and Replacement Plan

Technology Upgrades	\$ 45,000
Upgrade of Warehouse Infrastructure	\$ 35,000
Planned Asset Replacement (3 years ongoing)	\$ 700,000

Project Improvements

Technology Upgrades – Computers are in need of a refresh every 4 – 5 years. As the current computers at the 110 points of service age, they are being upgraded to the new J2's. This will keep the cost of upgrading computers low over the long-term and will make the system more reliable.

Upgrade of Warehouse Infrastructure – Culminate three year project with the addition of freezer racks to improve storage capability in the central freezer.

Planned Asset Replacement (PAR) – The planned asset replacement project will allow for the planned replacement of equipment that is no longer functional or has exhausted its useful life. The plan will also allow for improved storage, cooking, and holding of food, resulting in improved quality for students and improved work environment for employees. This replacement of equipment is ongoing and is to be considered part of the normal budget.

Food and Nutrition

Harford County Public Schools Food and Nutrition Revenue								
	ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13	
Student Payments	\$ 7,838,875	54.1%	\$ 7,875,066	52.1%	\$ 7,858,551	50.1%	\$ 7,834,761	51.7%
State Sources:								
Reimbursement Lunches	\$ 113,512	0.8%	118,207	0.8%	132,667	0.8%	120,360	0.8%
Reimbursement Breakfast	\$ 30,514	0.2%	29,552	0.2%	33,167	0.2%	32,640	0.2%
Other Revenue	\$ 133,719	0.9%	146,524	1.0%	165,834	1.1%	180,000	1.2%
Total State Revenue	\$ 277,745	1.9%	\$ 294,283	1.9%	\$ 331,667	2.1%	\$ 333,000	2.2%
Federal Sources:								
Reimbursement- Paid Lunches	896,411	6.2%	624,830	4.1%	628,382	4.0%	815,601	5.4%
Reimbursement- Milk	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Reimbursement- F/R Price Lunches	3,201,986	22.1%	3,870,567	25.6%	3,969,755	25.3%	3,915,104	25.8%
Reimbursement- Breakfast	1,110,646	7.7%	1,261,525	8.3%	1,520,679	9.7%	1,324,601	8.7%
Commodities	852,431	5.9%	977,981	6.5%	847,618	5.4%	892,500	5.9%
Other Revenue	173,509	1.2%	199,008	1.3%	173,067	1.1%	32,060	0.2%
Total Federal Revenue	\$ 6,234,983	43.0%	\$ 6,933,911	45.9%	\$ 7,139,501	45.5%	\$ 6,979,866	46.1%
Other: Local Revenue/ Misc.	-	0.0%	5,158	0.0%	348,694	2.2%	-	0.0%
Interest Income	198	0.0%	59	0.0%	-	0.0%	-	0.0%
Appropriated Fund Balance	\$ 150,000	1.0%	-	0.0%	-	0.0%	-	0.0%
	\$ 14,501,801	100.0%	\$ 15,108,477	100.0%	\$ 15,678,413	100.0%	\$ 15,147,627	100.0%

Harford County Public Schools Food and Nutrition Fund Statement				
	ACTUAL FY10	ACTUAL FY11	ACTUAL FY12	BUDGET FY13
Revenues:				
Student Payments	\$ 7,838,875	\$ 7,875,066	\$ 7,858,551	\$ 7,834,761
Total State Revenue	\$ 277,745	\$ 294,283	\$ 331,667	\$ 333,000
Total Federal	\$ 6,234,983	\$ 6,933,911	\$ 7,139,500	\$ 6,979,866
Total Other: Local or Miscellaneous	\$ -	\$ 5,158	\$ 348,695	\$ -
Interest Income	\$ 198	\$ 59	-	-
Designated Fund Balance	\$ 150,000	\$ -	-	-
Total Receipts	\$ 14,501,801	\$ 15,108,477	\$ 15,678,413	\$ 15,147,627
Expenditures				
	\$ 14,301,327	\$ 15,002,160	\$ 15,201,306	\$ 15,147,627
Excess/deficit revenues over Expenditures	\$ 200,474	\$ 106,317	\$ 477,107	\$ -
Beginning Fund Balance	\$ 2,023,075	\$ 2,165,871	\$ 2,287,739	\$ 2,470,862
Increase (decrease) in reserve for inventory	\$ 92,322	\$ 15,551	\$ (57,357)	\$ -
Designated Fund Balance from prior FY	\$ (150,000)	\$ -	\$ -	\$ -
Total Fund Balance	\$ 2,165,871	\$ 2,287,739	\$ 2,707,489	\$ 2,470,862
Reserve for inventory - end of year	\$ (278,434)	\$ (293,985)	\$ (236,627)	-
Designated Fund Balance for next FY	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 1,887,437	\$ 1,993,754	\$ 2,470,862	\$ 2,470,862
Notes:				
Figures are reported on the Non-GAAP basis and have been rounded. Commodities are treated as inventory. Year-end adjustments are made based on the results of the physical inventory. The Board does not adopt the food service budget. The budget is developed as a management tool.				

Food and Nutrition

By Object Code	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budget	12-13 Change	FY13 Budget
Salaries	\$5,137,955	\$5,268,532	\$5,406,165	\$5,477,369	(\$77,091)	5,400,278
Contracted Services	\$328,552	\$370,103	\$356,769	\$346,000	(\$4,500)	341,500
Supplies	\$6,767,569	\$7,262,738	\$7,231,446	\$7,130,210	\$31,633	7,161,843
Other Charges	\$1,810,084	\$1,850,905	\$1,916,020	\$2,014,785	(\$60,779)	1,954,006
Equipment	\$257,167	\$249,881	\$290,906	\$152,000	\$138,000	290,000
Total	\$14,301,327	\$15,002,159	\$15,201,306	\$15,120,364	\$27,263	\$15,147,627

Account Detail	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budget	12-13 Change	FY13 Budget
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FOOD PREPARATION & DISPENSING SERVICES

1 PROFESSIONAL DUES	\$326	\$50	\$174	\$0	\$2,500	\$2,500
51XX 54730 Record #1888						
2 MEDICAL	\$0	\$220	\$661	\$0	\$0	\$0
51XX 53585 Record #1891						
3 FOOD SERVICE/CAFETERIA	\$3,865,851	\$3,936,425	\$3,954,368	\$4,146,956	\$-84,292	\$4,062,664
51XX 51135 Record #1810						
4 FOOD SERVICE OVERTIME	\$0	\$0	\$0	\$500	\$0	\$500
51XX 51145 Record #1811						
5 FOOD SERVICE SUBSTITUTES	\$265,746	\$254,259	\$372,108	\$271,060	\$-7,902	\$263,158
51XX 51136 Record #1812						
6 MAINTENANCE/MECHANICS/TECHS	\$311,689	\$312,076	\$326,023	\$338,120	\$5,115	\$343,235
51XX 51120 Record #1813						
7 FOOD SERVICE - SPECIAL EVENTS	\$9,539	\$11,307	\$6,719	\$11,000	\$0	\$11,000
51XX 51137 Record #1815						
8 OTHER SALARIES	\$1,451	\$5,555	\$7,382	\$1,500	\$0	\$1,500
51XX 51170 Record #1816						
9 COMMODITY DISTRIBUTION	\$33,395	\$23,716	\$1,096	\$15,000	\$10,000	\$25,000
51XX 52435 Record #1817						
10 REPAIRS-EQUIPMENT	\$980	\$125	\$5,113	\$16,000	\$-4,000	\$12,000
51XX 52315 Record #1818						
11 REFUSE DISPOSAL	\$110,274	\$142,714	\$148,504	\$130,000	\$20,000	\$150,000
51XX 52385 Record #1819						
12 BREAD	\$89,192	\$93,528	\$102,827	\$92,760	\$2,240	\$95,000
51XX 53590 Record #1820						
13 CANNED, DRY & FROZEN FOODS	\$3,609,682	\$3,605,566	\$3,629,255	\$3,754,069	\$-112,226	\$3,641,843
51XX 53595 Record #1821						
14 CLEANING	\$50,530	\$32,834	\$43,462	\$40,000	\$-20,000	\$20,000
51XX 53430 Record #1822						
15 DETERGENTS	\$27,509	\$24,803	\$23,215	\$27,040	\$-7,040	\$20,000
51XX 53550 Record #1823						

Account Detail				FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budget	12-13 Change	FY13 Budget
16	HARDWARE			\$140,558	\$25,453	\$61,611	\$35,000	\$0	\$35,000
	51XX	53545	Record #1824						
17	ICE CREAM			\$81,578	\$84,579	\$110,244	\$84,841	\$5,159	\$90,000
	51XX	53600	Record #1825						
18	MILK			\$826,752	\$964,806	\$1,001,122	\$950,000	\$25,000	\$975,000
	51XX	53615	Record #1827						
19	FOOD SERVICE PAPER PRODUCTS			\$65,850	\$203,982	\$148,222	\$115,000	\$-5,000	\$110,000
	51XX	53630	Record #1828						
20	USDA COMMODITIES			\$760,109	\$962,430	\$904,975	\$875,000	\$17,500	\$892,500
	51XX	53435	Record #1829						
21	CHIPS, PRETZELS, CAKES			\$500,077	\$540,971	\$498,411	\$510,000	\$40,000	\$550,000
	51XX	53620	Record #1830						
22	PRODUCE			\$433,862	\$480,046	\$453,860	\$450,000	\$50,000	\$500,000
	51XX	53625	Record #1831						
23	FOOD SERVICE REPAIR PARTS			\$96,487	\$133,473	\$136,563	\$105,000	\$23,000	\$128,000
	51XX	53635	Record #1832						
24	REPAIRS/MAINTENANCE-VEHICLES			\$26,595	\$31,896	\$33,330	\$25,000	\$5,000	\$30,000
	51XX	53325	Record #1833						
25	UNIFORMS-STAFF			\$20,691	\$32,717	\$50,419	\$25,000	\$5,000	\$30,000
	51XX	53535	Record #1834						
26	OFFICE			\$2,008	\$9,541	\$18,883	\$1,500	\$8,500	\$10,000
	51XX	53440	Record #1835						
27	INSTITUTES, CONFERENCES, MTGS			\$12,989	\$9,678	\$12,024	\$16,000	\$-12,000	\$4,000
	51XX	54750	Record #1837						
28	RETIREMENT			\$202,997	\$282,822	\$303,314	\$287,057	\$5,664	\$292,721
	51XX	54665	Record #1838						
29	SOCIAL SECURITY			\$339,585	\$345,858	\$349,852	\$360,601	\$-2,638	\$357,963
	51XX	54675	Record #1839						
30	HEALTH INSURANCE			\$877,852	\$847,559	\$881,109	\$974,416	\$-63,290	\$911,126
	51XX	54690	Record #1840						
31	DENTAL INSURANCE			\$55,972	\$57,670	\$59,243	\$56,486	\$3,203	\$59,689
	51XX	54695	Record #1841						
32	LIFE INSURANCE			\$4,178	\$4,070	\$3,990	\$4,332	\$-82	\$4,250
	51XX	54700	Record #1842						
33	WORKER'S COMPENSATION			\$133,329	\$118,405	\$121,188	\$118,473	\$567	\$119,040
	51XX	54685	Record #1844						
34	OTHER			\$23	\$34	\$0	\$1,000	\$-500	\$500
	51XX	54170	Record #1845						
35	TRAVEL, PROFESSIONAL			\$14,707	\$12,472	\$12,115	\$14,169	\$331	\$14,500
	51XX	54720	Record #1846						
36	OTHER EQUIPMENT			\$257,167	\$216,096	\$225,701	\$122,000	\$123,000	\$245,000
	51XX	55170	Record #1848						

Account Detail	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budget	12-13 Change	FY13 Budget
37 MAINT./MECH./TECH. OVERTIME 51XX 51160 Record #1876	\$0	\$922	\$0	\$0	\$0	\$0
38 FOOD LOSS 51XX 53900 Record #1877	\$14,922	\$763	\$0	\$5,000	-\$2,500	\$2,500
TOTAL FOOD PREPARATION & DISPENSING SERVICES	\$13,244,452	\$13,809,421	\$14,007,083	\$13,979,880	\$30,309	\$14,010,189

SERVICE AREA DIRECTION

39 MACHINE RENTAL-POSTAL & OTHER 5001 52370 Record #1887	\$16,109	\$4,566	\$3,491	\$15,000	\$0	\$15,000
40 CUSTODIAL OVERTIME 5001 51155 Record #1890	\$0	\$0	\$0	\$0	\$0	\$0
41 MEDICAL 5001 53585 Record #1892	\$0	\$12	\$161	\$0	\$0	\$0
42 INSTITUTES, CONFERENCES, MTGS 5001 54750 Record #1893	\$0	\$198	\$759	\$0	\$0	\$0
43 PROFESSIONAL 5001 51100 Record #1795	\$293,719	\$293,719	\$295,594	\$305,725	\$5,362	\$311,087
44 MAINTENANCE/MECHANICS/TECHS 5001 51120 Record #1796	\$188,609	\$177,013	\$287,099	\$212,310	\$2,248	\$214,558
45 CLERICAL 5001 51110 Record #1797	\$201,351	\$276,960	\$156,872	\$190,198	\$2,378	\$192,576
46 AUDITING 5001 52185 Record #1801	\$6,000	\$6,382	\$8,520	\$10,000	\$0	\$10,000
47 SOFTWARE MAINTENANCE 5001 52380 Record #1802	\$52,569	\$52,993	\$52,992	\$47,000	\$6,000	\$53,000
48 OFFICE 5001 53440 Record #1803	\$9,369	\$6,043	\$2,787	\$10,000	-\$2,500	\$7,500
49 PRINTING 5001 53445 Record #1804	\$1,314	\$6,662	\$0	\$15,000	-\$5,000	\$10,000
50 OTHER 5001 54170 Record #1805	\$47	\$0	\$0	\$0	\$0	\$0
51 TRAVEL, PROFESSIONAL 5001 54720 Record #1806	\$0	\$1,119	\$2,371	\$1,000	\$500	\$1,500
52 TRAVEL, TECHNICAL/SUPPORT STAFF 5001 54725 Record #1807	\$0	\$0	\$0	\$1,000	-\$500	\$500
53 COMPUTERS/BUSINESS EQUIPMENT 5001 55805 Record #1809	\$0	\$33,785	\$65,205	\$30,000	\$15,000	\$45,000
54 BIDS/ADVERTISING 5001 52210 Record #1886	\$0	\$0	\$0	\$1,500	\$0	\$1,500
55 MAINT./MECH./TECH. OVERTIME 5001 51160 Record #1879	\$0	\$296	\$0	\$0	\$0	\$0
56 BULLETINS, GUIDES, ETC. 5001 53476 Record #1883	\$4,114	\$2,685	\$3,744	\$4,000	\$3,500	\$7,500

Account Detail	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budget	12-13 Change	FY13 Budget
57 POSTAGE/COURIER SERVICE 5001 53450 Record #1884	\$6,370	\$19,728	\$7,694	\$6,000	\$1,000	\$7,000
58 SOCIAL SECURITY 5001 54675 Record #1860	\$53,552	\$57,221	\$56,577	\$53,842	\$5,382	\$59,224
59 HEALTH INSURANCE 5001 54690 Record #1861	\$106,288	\$105,708	\$105,309	\$117,980	\$0	\$117,980
60 DENTAL INSURANCE 5001 54695 Record #1862	\$6,918	\$6,848	\$6,693	\$7,102	\$71	\$7,173
61 LIFE INSURANCE 5001 54700 Record #1863	\$1,321	\$1,193	\$1,302	\$1,327	\$13	\$1,340
62 OTHER CONTRACTED SERVICES 5001 52170 Record #1870	\$109,225	\$139,607	\$137,053	\$111,500	\$-36,500	\$75,000
TOTAL SERVICE AREA DIRECTION	\$1,056,875	\$1,192,738	\$1,194,223	\$1,140,484	\$-3,046	\$1,137,438
Grand Total	\$14,301,327	\$15,002,159	\$15,201,306	\$15,120,364	\$27,263	\$15,147,627