

Food and Nutrition

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 – In FY 2014, 3,381,641 lunches were served to HCPS students, a decrease of 123,209 over the previous year. The decrease was due to a drop in enrollment and the elimination of four days of service (176 school days in FY 2014). 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 excellent cost controls.
- School Breakfast Program – Breakfast is offered in every school, every day. In FY 2014, 1,346,713 breakfasts were served, an increase of 42,958 over the previous year. The increase was primarily due to an increase in classroom breakfast sites and innovative ideas of staff to build participation.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves approximately 700 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 eleven schools, nine elementary and two middle schools. Over 5,500 students receive this meal daily, but the program is limited by available funding. By beginning the day with a healthy breakfast, the program has effectively reduced school nurse visits and improved attendance and student achievement.
- USDA Commodity Food Program – Provided 14% of food expenditures for FY 2014, 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 monitored 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 2014

- Gary Childress, Supervisor of Food and Nutrition services, was selected as the School Nutrition Association's Outstanding Director of the Year Award for the state of Maryland and the Mideast Region. (Board Goal 3)
- Barbara Gostomski, Manager at Bel Air MS received the Louise Sublette Award for the State of Maryland and the Mid-East Region. (2nd year in a row a HCPS employee won the Mid-East award). (Board Goal 3)
- Ginny Vogt, Cook at Bel Air MS received the heart of the Program Award for Maryland. (Board Goal 3)
- Program ended the year better than breakeven, even with the shortened school year (176 days) resulting in 4 days lost revenue. (Board Goal 4)

GOALS – FY 2016

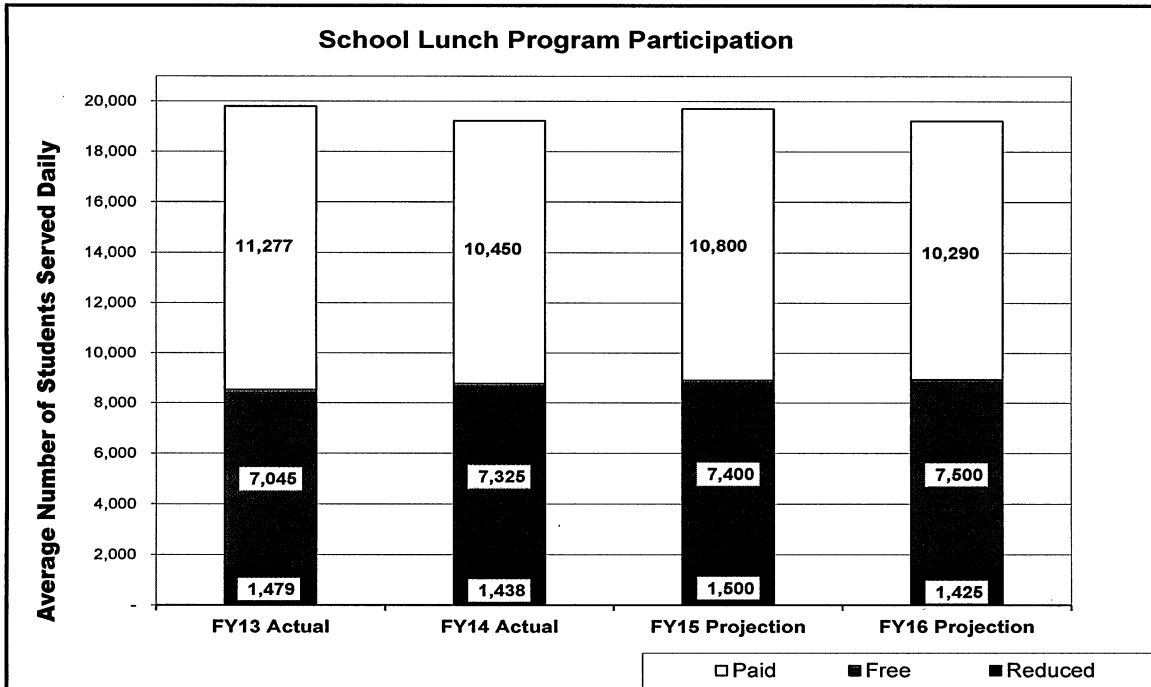
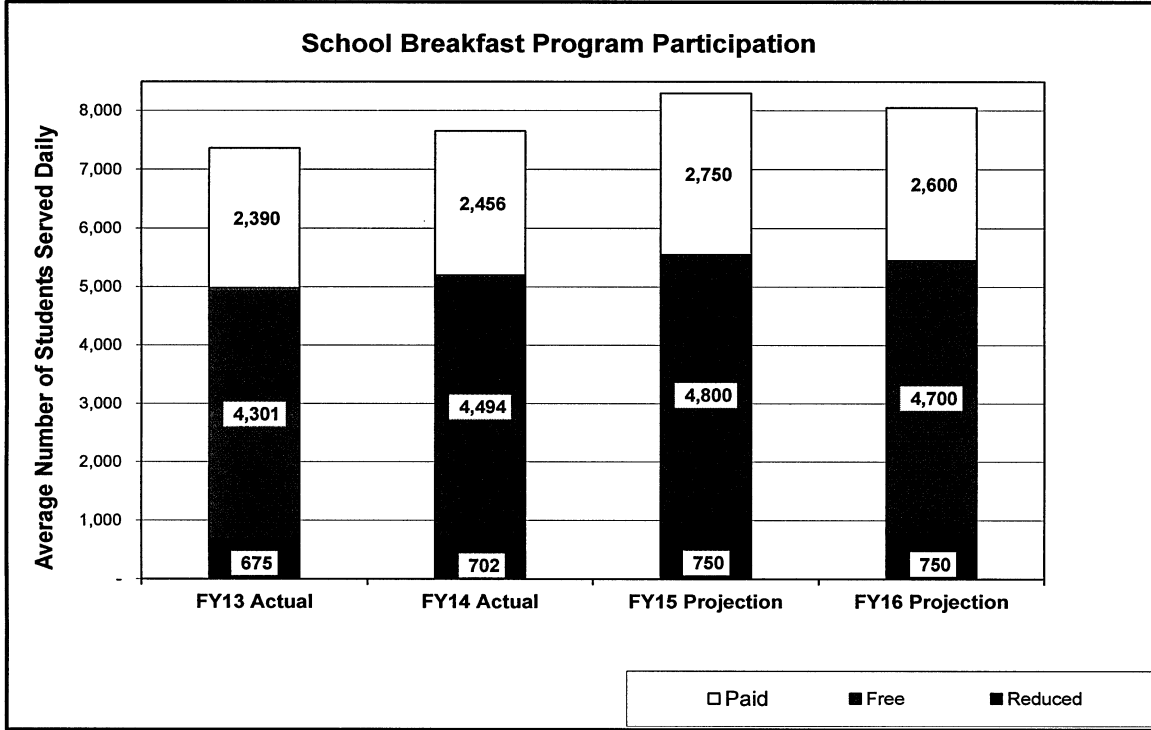
- Increase breakfast sales by 5% to over 1,447,000. (Board Goal 2)
- Maintain lunch participation at current levels despite decrease in enrollment. (Board Goal 2)
- Through sound financial management, continue to operate at a breakeven status. (Board Goal 4)

OBJECTIVES – FY 2016

- Operate a financially sound program and invest at least \$225,000 in replacement at several aging schools. (Board Goal 4)
- Continue to support State and National School Nutrition Association programs and activities through membership, attendance and professional commitment. (Board Goal 2)
- Expand local purchases where possible and feasible. (Board Goal 2)
- Continue development and support of CookSmart training program to include certification process for attendees. (Board Goal 3)

Food and Nutrition

During FY 2016, the Food and Nutrition Program projects to sell 28,000 meals each school day or more than 5 million meals over the school year. The average number of students served breakfast and lunch daily is provided in the following charts:



Food and Nutrition



Harford County Public Schools Food and Nutrition Positions						
POSITION	Actual FY2012	Actual FY2013	Actual FY2014	Budget FY2015	Budget FY2016	FY15-16 Change
Food Service Worker	230	230	230	230	230	0
FS Warehouse & Mechanics	7	7	7	7	7	0
Managers	15	15	15	15	15	0
Supervisor	1	1	1	1	1	0
Assistant Supervisor	2	2	2	2	2	0
Specialist	3	3	3	3	3	0
Account Clerk	3.5	3.5	3.5	3.5	3.5	0
Clerical	1	1	1	1	1	0
Dietician	1	1	1	1	1	0
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	263.5	263.5	0



Food and Nutrition

The following tables detail the actual revenue and fund balance from FY 2012 to FY 2015 and the budgeted revenue for FY 2016.

Harford County Public Schools										
Food and Nutrition Revenue										
	Actual FY12		Actual FY13		Actual FY14		Actual FY15		Budget FY16	
Student Payments	\$ 7,858,551	60.1%	\$ 7,253,840	47.2%	\$ 6,928,478	44.3%	\$ 7,103,038	43.9%	\$ 7,115,734	43.3%
State Sources:										
Reimbursement Lunches	132,667	0.8%	119,907	0.8%	149,153	1.0%	148,115	0.9%	157,020	1.0%
Reimbursement Breakfast	33,167	0.2%	29,977	0.2%	-	0.0%	-	0.0%	-	0.0%
Other Revenue	165,833	1.1%	193,898	1.3%	240,196	1.5%	266,401	1.6%	290,000	1.8%
Total State Revenue	\$ 331,667	2.1%	\$ 343,782	2.2%	\$ 389,349	2.5%	\$ 414,516	2.6%	\$ 447,020	2.7%
Federal Sources:										
Reimbursement - Lunch	628,381	4.0%	724,256	4.7%	625,295	4.0%	611,089	3.8%	740,000	4.5%
Reimbursement - Fresh Fruit & Veg.	-	0.0%	19,250	0.1%	23,800	0.2%	24,999	0.2%	25,000	0.2%
Reimbursement - F/R Lunches & Snacks	3,969,755	25.3%	4,280,458	27.9%	4,583,205	29.3%	4,788,314	29.6%	5,100,000	31.0%
Reimbursement - Breakfast	1,520,679	9.7%	1,671,638	10.9%	1,778,467	11.4%	1,988,472	12.3%	1,850,000	11.3%
Commodities	847,618	5.4%	883,174	5.8%	954,718	6.1%	948,268	5.9%	950,000	5.8%
Child and Adult Care Food Program	-	0.0%	-	0.0%	-	0.0%	930	0.0%	-	0.0%
Other Revenue	173,067	1.1%	94,583	0.6%	181,639	1.2%	146,140	0.9%	201,403	1.2%
Total Federal Revenue	\$ 7,139,500	45.5%	\$ 7,673,359	50.0%	\$ 8,147,124	52.0%	\$ 8,508,212	52.6%	\$ 8,866,403	54.0%
Other Revenue	\$ 348,695	2.2%	\$ 87,328	0.6%	\$ 189,108	1.2%	\$ 153,356	0.9%	\$ -	0.0%
Interest Income	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Appropriated Fund Balance	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Total Food Service Revenue	\$ 15,678,413	100%	\$ 15,358,309	100%	\$ 15,654,059	100%	\$ 16,179,122	100%	\$ 16,429,157	100%

Harford County Public Schools										
Food and Nutrition Fund Statement										
	Actual FY12		Actual FY13		Actual FY14		Actual FY15		Budget FY16	
Revenues:										
Student Payments	\$ 7,858,551		\$ 7,253,840		\$ 6,928,478		\$ 7,103,038		\$ 7,115,734	
Total State Revenue	\$ 331,667		\$ 343,782		\$ 389,349		\$ 414,516		\$ 447,020	
Total Federal	\$ 7,139,500		\$ 7,673,359		\$ 8,147,123		\$ 8,508,212		\$ 8,866,403	
Total Other: Local or Miscellaneous	\$ 348,695		\$ 87,328		\$ 189,108		\$ 153,356.00		\$ -	
Interest Income	\$ -		\$ -		\$ -		\$ -		\$ -	
Designated Fund Balance	\$ -		\$ -		\$ -		\$ -		\$ -	
Total Receipts	\$ 15,678,413		\$ 15,358,309		\$ 15,654,058		\$ 16,179,122		\$ 16,429,157	
Expenditures										
Expenditures	\$ 15,201,306		\$ 15,413,941		\$ 15,426,454		\$ 15,964,573		\$ 15,778,740	
Excess/deficit revenues over Expenditures	\$ 477,107		\$ (55,632)		\$ 227,604		\$ 214,549		\$ 650,417	
Beginning Fund Balance	\$ 2,287,739		\$ 2,707,489		\$ 2,602,262		\$ 2,785,041		\$ 2,961,999	
Increase (decrease) in reserve for inventory	\$ (57,357)		\$ (49,595)		\$ (44,825)		\$ (37,591)		\$ -	
Designated Fund Balance from prior FY	\$ -		\$ -		\$ -		\$ -		\$ -	
Total Fund Balance	\$ 2,707,489		\$ 2,602,262		\$ 2,785,041		\$ 2,961,999		\$ -	
Reserve for inventory - end of year	\$ (236,627)		\$ (187,033)		\$ (142,208)		\$ (104,617)		\$ -	
Designated Fund Balance for next FY	\$ -		\$ -		\$ -		\$ -		\$ -	
Ending Fund Balance	\$ 2,470,862		\$ 2,415,229		\$ 2,642,833		\$ 2,857,382		\$ -	
Notes:										
Figures are reported on a 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 and Nutrition budget. The budget is developed as a management tool.										

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 \$4.5 million, or more than the FY 2015 fund balance. A plan 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 an important component of the positive fiscal performance of the program. The Food and Nutrition Department utilized fund balance for the ongoing Plan for Asset Replacement (PAR) and system improvements. Major improvement projects include upgrading of technology equipment and ongoing PAR. Each year the PAR is reassessed as resources become available.

Projected Asset Improvement and Replacement Plan

Technology Upgrades	\$ 30,000
Planned Asset Replacement (3 years ongoing)	\$225,000

Project Improvements

Technology Upgrades – Computers are in need of a refresh every 4 – 5 years. This is designed to keep the cost of upgrading computers lower over the long-term and make the system more reliable.

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

BY OBJECT CODE	F13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$5,288,154	\$5,221,894	\$5,245,747	\$5,476,573	\$208,409	\$5,684,982
Contracted Services	\$309,277	\$305,479	\$346,275	\$353,000	(\$17,239)	\$335,761
Supplies	\$7,631,721	\$7,636,546	\$7,985,845	\$7,551,793	\$100,175	\$7,651,968
Other Charges	\$2,012,383	\$2,069,413	\$2,118,918	\$2,132,374	\$449,072	\$2,581,446
Equipment	\$172,406	\$193,120	\$267,788	\$265,000	(\$90,000)	\$175,000
TOTAL	\$15,413,941	\$15,426,452	\$15,964,573	\$15,778,740	\$650,417	\$16,429,157

BY STATE CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
FOOD PREPARATION & DISPENSING SERVICES						

1 MAINTENANCE/MECHANICS/TECHS 51XX 51120	\$343,709	\$340,582	\$340,581	\$350,000	\$2,000	\$352,000
2 FOOD SERVICE/CAFETERIA 51XX 51135	\$3,928,966	\$3,848,515	\$3,813,931	\$4,086,125	\$206,875	\$4,293,000
3 FOOD SERVICE SUBSTITUTES 51XX 51136	\$281,276	\$288,829	\$338,049	\$268,448	\$2,684	\$271,132
4 FOOD SERVICE - SPECIAL EVENTS 51XX 51137	\$5,311	\$4,365	\$4,253	\$7,500	(\$2,000)	\$5,500
5 FOOD SERVICE OVERTIME 51XX 51145	\$1,415	\$0	\$0	\$0	\$0	\$0
6 OTHER SALARIES 51XX 51170	\$8,232	\$1,273	\$9,766	\$1,500	\$0	\$1,500
7 REPAIRS-EQUIPMENT 51XX 52315	\$2,009	\$0	\$655	\$2,000	(\$2,000)	\$0
8 REFUSE DISPOSAL 51XX 52385	\$99,158	\$87,389	\$86,040	\$120,000	(\$20,000)	\$100,000
9 COMMODITY DISTRIBUTION 51XX 52435	\$769	\$528	\$2,771	\$1,500	\$0	\$1,500
10 REPAIRS/MAINTENANCE-VEHICLES 51XX 53325	\$29,373	\$31,054	\$26,308	\$30,000	(\$5,000)	\$25,000
11 CLEANING 51XX 53430	\$35,274	\$34,867	\$38,868	\$35,000	\$0	\$35,000
12 USDA COMMODITIES 51XX 53435	\$932,768	\$999,543	\$985,859	\$925,000	\$25,000	\$950,000
13 OFFICE 51XX 53440	\$15,476	\$20,469	\$20,768	\$1,500	\$0	\$1,500
14 UNIFORMS-STAFF 51XX 53535	\$26,379	\$18,358	\$22,339	\$28,000	\$0	\$28,000
15 HARDWARE 51XX 53545	\$70,331	\$31,447	\$16,900	\$35,000	(\$9,381)	\$25,619
16 DETERGENTS 51XX 53550	\$29,101	\$4,804	\$1,408	\$24,000	\$0	\$24,000

BY STATE CATEGORY			FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
17	MEDICAL							
51XX	53585	\$1,035	\$302	\$432	\$0	\$0	\$0	
18	BREAD							
51XX	53590	\$88,971	\$138,614	\$155,930	\$102,000	\$1,020	\$103,020	
19	CANNED, DRY & FROZEN FOODS							
51XX	53595	\$3,884,472	\$3,791,166	\$4,134,571	\$3,867,588	\$102,412	\$3,970,000	
20	ICE CREAM							
51XX	53600	\$107,376	\$92,397	\$104,351	\$106,050	\$1,061	\$107,111	
21	MILK							
51XX	53615	\$1,031,122	\$1,066,881	\$1,040,150	\$1,020,100	\$9,900	\$1,030,000	
22	CHIPS, PRETZELS, CAKES							
51XX	53620	\$532,706	\$572,771	\$535,931	\$500,000	\$8,492	\$508,492	
23	PRODUCE							
51XX	53625	\$530,061	\$497,844	\$521,241	\$561,055	(\$28,779)	\$532,276	
24	FOOD SERVICE PAPER PRODUCTS							
51XX	53630	\$168,478	\$162,728	\$165,911	\$145,000	\$1,450	\$146,450	
25	FOOD SERVICE REPAIR PARTS							
51XX	53635	\$133,598	\$150,864	\$192,775	\$140,000	\$0	\$140,000	
26	OTHER							
51XX	54170	\$60	\$105	\$0	\$100	(\$100)	\$0	
27	RETIREMENT							
51XX	54665	\$264,632	\$293,628	\$291,129	\$308,700	\$333,752	\$642,452	
28	SOCIAL SECURITY							
51XX	54675	\$349,522	\$342,975	\$344,754	\$350,000	\$10,000	\$360,000	
29	WORKER'S COMPENSATION							
51XX	54685	\$125,355	\$146,442	\$151,080	\$158,700	(\$8,700)	\$150,000	
30	HEALTH INSURANCE							
51XX	54690	\$997,334	\$1,005,505	\$1,054,618	\$1,018,400	\$106,600	\$1,125,000	
31	DENTAL INSURANCE							
51XX	54695	\$62,179	\$63,684	\$64,436	\$65,900	\$4,100	\$70,000	
32	LIFE INSURANCE							
51XX	54700	\$4,039	\$4,193	\$4,590	\$4,868	\$98	\$4,966	
33	TRAVEL, PROFESSIONAL							
51XX	54720	\$13,506	\$14,802	\$12,616	\$15,000	(\$5,000)	\$10,000	
34	PROFESSIONAL DUES							
51XX	54730	\$1,301	\$1,889	\$2,374	\$2,500	\$0	\$2,500	
35	INSTITUTES, CONFERENCES, MTGS							
51XX	54750	\$9,966	\$7,511	\$12,067	\$15,000	(\$5,000)	\$10,000	
36	OTHER EQUIPMENT							
51XX	55170	\$96,085	\$149,528	\$246,438	\$225,000	(\$75,000)	\$150,000	
TOTAL FOOD PREPARATION & DISPENSING SERVICES			\$14,211,345	\$14,215,852	\$14,743,890	\$14,521,534	\$654,484	\$15,176,018
<i>SERVICE AREA DIRECTION</i>								
37	PROFESSIONAL							
5001	51100	\$299,081	\$301,176	\$301,176	\$320,000	(\$10,000)	\$310,000	

BY STATE CATEGORY			FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
38	CLERICAL							
5001	51110		\$143,021	\$143,665	\$142,632	\$148,000	\$0	\$148,000
39	MAINTENANCE/MECHANICS/TECHS							
5001	51120		\$277,143	\$292,277	\$292,277	\$295,000	\$8,850	\$303,850
40	MAINT./MECH./TECH. SUBSTITUTES							
5001	51121		\$0	\$1,212	\$3,082	\$0	\$0	\$0
41	OTHER CONTRACTED SERVICES							
5001	52170		\$142,922	\$152,477	\$190,481	\$155,000	\$9,261	\$164,261
42	AUDITING							
5001	52185		\$8,280	\$8,528	\$8,784	\$9,000	\$0	\$9,000
43	BIDS/ADVERTISING							
5001	52210		\$625	\$0	\$0	\$1,500	(\$1,500)	\$0
44	MACHINE RENTAL-POSTAL & OTHER							
5001	52370		\$2,505	\$1,252	\$1,792	\$10,000	(\$5,000)	\$5,000
45	SOFTWARE MAINTENANCE							
5001	52380		\$53,009	\$55,305	\$55,752	\$54,000	\$2,000	\$56,000
46	OFFICE							
5001	53440		\$2,499	\$1,749	\$5,033	\$6,500	(\$1,000)	\$5,500
47	PRINTING							
5001	53445		\$0	\$948	\$0	\$12,000	(\$5,000)	\$7,000
48	POSTAGE/COURIER SERVICE							
5001	53450		\$8,210	\$15,117	\$14,012	\$8,000	\$2,000	\$10,000
49	BULLETINS, GUIDES, ETC.							
5001	53476		\$4,491	\$4,623	\$3,058	\$5,000	(\$2,000)	\$3,000
50	MEDICAL							
5001	53585		\$0	\$0	\$0	\$0	\$0	\$0
51	SOCIAL SECURITY							
5001	54675		\$55,790	\$56,420	\$56,546	\$58,000	\$1,740	\$59,740
52	HEALTH INSURANCE							
5001	54690		\$119,969	\$122,500	\$114,637	\$124,000	\$11,000	\$135,000
53	DENTAL INSURANCE							
5001	54695		\$7,666	\$7,866	\$7,350	\$8,200	\$492	\$8,692
54	LIFE INSURANCE							
5001	54700		\$1,271	\$1,477	\$1,537	\$1,506	\$90	\$1,596
55	TRAVEL, PROFESSIONAL							
5001	54720		(\$207)	\$197	\$0	\$750	\$0	\$750
56	TRAVEL, TECHNICAL/SUPPORT STAFF							
5001	54725		\$0	\$0	\$0	\$750	\$0	\$750
57	INSTITUTES, CONFERENCES, MTGS							
5001	54750		\$0	\$219	\$1,184	\$0	\$0	\$0
58	COMPUTERS/BUSINESS EQUIPMENT							
5001	55805		\$76,321	\$43,592	\$21,350	\$40,000	(\$15,000)	\$25,000
TOTAL SERVICE AREA DIRECTION			\$1,202,596	\$1,210,600	\$1,220,683	\$1,257,206	(\$4,067)	\$1,253,139
GRAND TOTAL			\$15,413,941	\$15,426,452	\$15,964,573	\$15,778,740	\$650,417	\$16,429,157