

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 2013, 3,504,850 lunches were served to HCPS students, a decrease of 115,216 over the previous year. The decrease was due to a drop in enrollment and the elimination of three days of service (177 school days in FY 2013). 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 2013, 1,303,755 breakfasts were served, an increase of 66,330 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 18% of food expenditures for FY 2011, 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 2013

- Successfully implemented new regulations and had menus certified by MSDE to fully qualify for Performance Based Reimbursement. (Board Goal 4)
- Beth Freeman, Manager at CMWHS received National Louise Sublette Award after winning Mideast and State award. First national winner from the State of Maryland. (Board Goal 3)
- Amy Hill, Lead at Edgewood ES, received the Rhonda Motley Award for the State of Maryland. (Board Goal 3)
- The Food and Nutrition Department continues to be recognized as a District of Excellence, one of thirty in the nation, by the School Nutrition Association. (Board Goal 4)
- Program ended the year with a \$55,632 loss (0.3 % of revenue). In light of the implementation of new regulations and the loss of three school days, the goal of breakeven for the fiscal year was essential met. (Board Goal 4)
- All elementary schools received the Healthier US School Challenge Bronze level award. (Board Goal 2)

GOALS – FY 2015

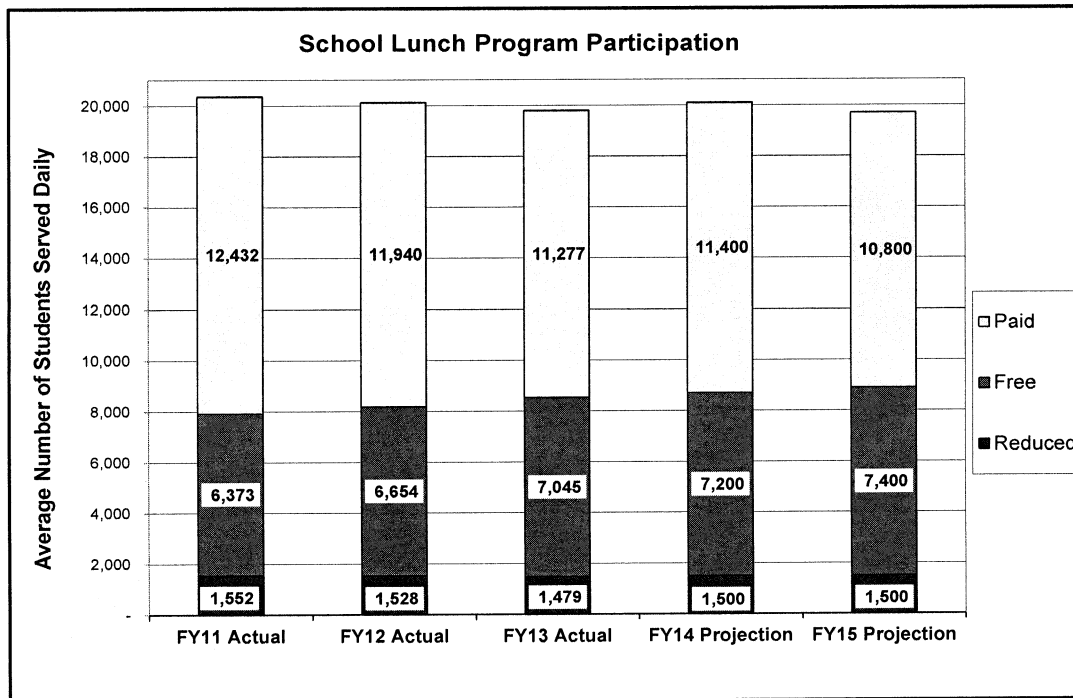
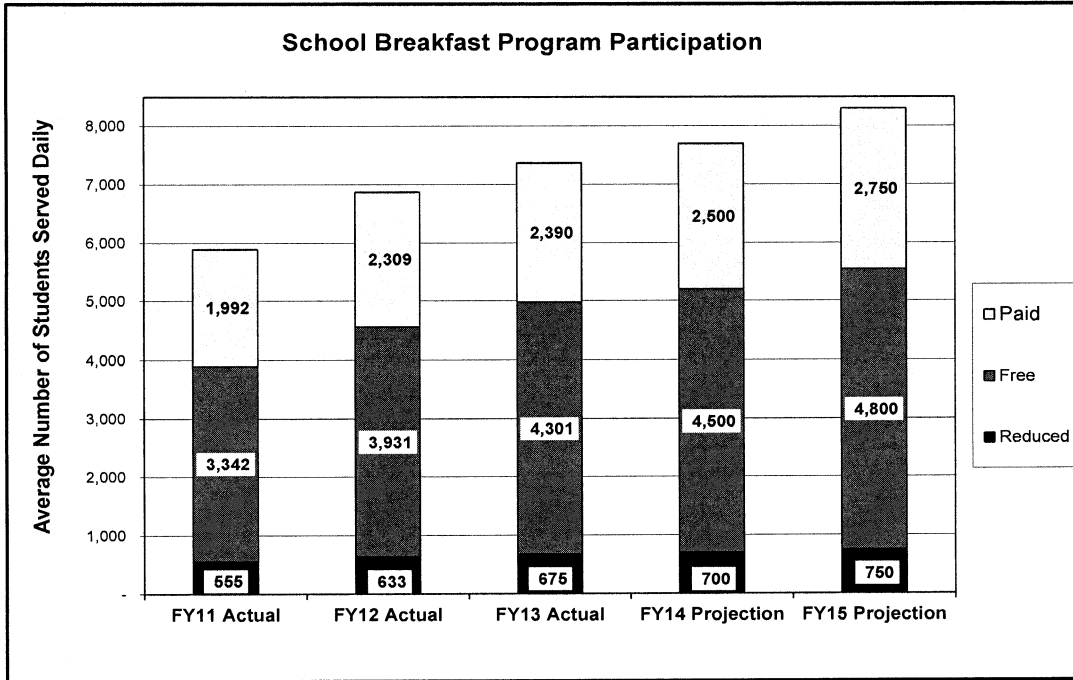
- Through sound financial management, continue to work on a breakeven status. (Board Goal 4)
- Recognize individuals for their outstanding work and dedication through nominations for the Louise Sublette and the Rhonda Motley awards. (Board Goal 3)
- Distinguish program as a resource of nutrition information and an asset to HCPS by increasing the presence in schools through nutrition outreach and meal participation. (Board Goal 2)

OBJECTIVES – FY 2015

- Implement school gardens in at least 10 elementary schools as a means to extend the classroom, and emphasize the agricultural heritage of Harford County. (Board Goal 2)
- Operate a financially sound program and invest at least \$225,000 into replacement equipment for several aging schools. (Board Goal 4)
- Continue development of Cook Smart training program to include a certification process for attendees and fill incorporation of recipes from the program into the school menu. (Board Goal 3)

Food and Nutrition

During FY 2015, 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:

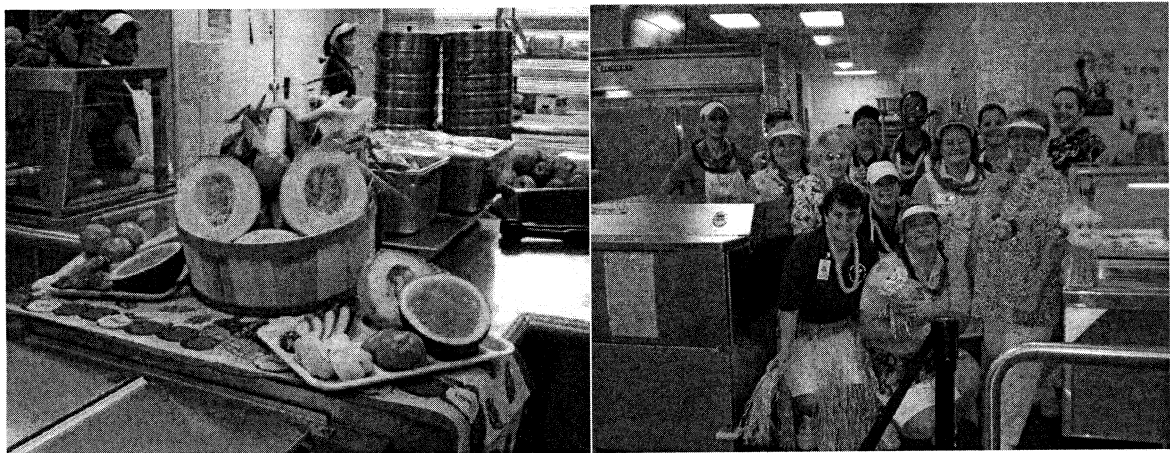


Food and Nutrition



The following table provides the number of actual and budgeted positions in the Food and Nutrition Department from FY 2012 to FY 2015. The total number of positions has remained constant over the years.

Harford County Public Schools Food and Nutrition Positions					
POSITION	Actual FY2012	Actual FY2013	Actual FY2014	FY14 -15 Change	Budget FY2015
Food Service Worker	230	230	230	0	230
FS Warehouse & Mechanics	7	7	7	0	7
Managers	15	15	15	0	15
Supervisor	1	1	1	0	1
Assistant Supervisor	2	2	2	0	2
Specialist	3	3	3	0	3
Account Clerk	3.5	3.5	3.5	0	3.5
Clerical	1	1	1	0	1
Dietician	1	1	1	0	1
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	0	263.5



Food and Nutrition

The following tables provides actual and budgeted revenue and fund balance from FY 2012 to FY 2015.

Harford County Public Schools Food and Nutrition Revenue										
	Actual FY12		Actual FY13		Actual FY14		Budget FY14		Budget FY15	
Student Payments	\$ 7,858,551	50.1%	\$ 7,253,840	47.2%	\$ 6,928,478	44.3%	\$ 7,880,000	50.5%	\$ 7,412,229	47.0%
State Sources:										
Reimbursement Lunches	132,667	0.8%	119,907	0.8%	149,153	1.0%	156,220	1.0%	151,000	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%	185,650	1.2%	210,000	1.3%
Total State Revenue	\$ 331,667	2.1%	\$ 343,782	2.2%	\$ 389,349	2.5%	\$ 341,870	2.2%	\$ 361,000	2.3%
Federal Sources:										
Reimbursement - Paid Lunches	628,381	4.0%	724,256	4.7%	-	0.0%	664,000	4.3%	750,000	4.8%
Reimbursement - Fresh Fruit & Veg.	-	0.0%	19,250	0.1%	23,800	0.2%	-	0.0%	-	0.0%
Reimbursement - F/R Lunches & Snacks	3,969,755	25.3%	4,280,458	27.9%	5,208,499	33.3%	4,193,405	26.9%	4,518,944	28.6%
Reimbursement - Breakfast	1,520,679	9.7%	1,671,638	10.9%	1,778,467	11.4%	1,551,093	9.9%	1,687,127	10.7%
Commodities	847,618	5.4%	883,174	5.8%	954,718	6.1%	892,500	5.7%	925,000	5.9%
Other Revenue	173,067	1.1%	94,583	0.6%	181,639	1.2%	92,700	0.6%	124,440	0.8%
Total Federal Revenue	\$ 7,139,500	45.5%	\$ 7,673,359	50.0%	\$ 8,147,123	52.0%	\$ 7,393,698	47.3%	\$ 8,005,511	50.7%
Other Revenue	\$ 348,695	2.2%	\$ 87,328	0.6%	\$ 189,108	1.2%	\$ -	0.0%	\$ -	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%	\$ 15,654,058	100%	\$ 15,615,568	100%	\$ 15,778,740	100%

Harford County Public Schools Food and Nutrition Fund Statement				
	Actual FY12	Actual FY13	Actual FY14	Budget FY15
Revenues:				
Student Payments	\$ 7,858,551	\$ 7,253,840	\$ 6,928,478	\$ 7,412,229
Total State Revenue	\$ 331,667	\$ 343,782	\$ 389,349	\$ 361,000
Total Federal	\$ 7,139,500	\$ 7,673,359	\$ 8,147,123	\$ 8,005,511
Total Other: Local or Miscellaneous	\$ 348,695	\$ 87,328	\$ 189,108	\$ -
Interest Income	\$ -	\$ -	\$ -	\$ -
Designated Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Receipts	\$ 15,678,413	\$ 15,358,309	\$ 15,654,058	\$ 15,778,740
Expenditures				
	\$ 15,201,306	\$ 15,413,941	\$ 15,426,454	\$ 15,778,740
Excess/deficit revenues over Expenditures	\$ 477,107	\$ (55,632)	\$ 227,604	\$ -
Beginning Fund Balance	\$ 2,287,739	\$ 2,707,489	\$ 2,602,262	\$ -
Increase (decrease) in reserve for inventory	\$ (57,357)	\$ (49,595.00)	\$ (44,825.00)	\$ -
Designated Fund Balance from prior FY	\$ -	\$ -	\$ -	\$ -
Total Fund Balance	\$ 2,707,489	\$ 2,602,262	\$ 2,785,041	\$ -
Reserve for inventory - end of year	\$ (236,627)	\$ (187,033.00)	\$ (142,208.00)	\$ -
Designated Fund Balance for next FY	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 2,470,862	\$ 2,415,229	\$ 2,642,833	\$ -
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 2014 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 on-going 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. As the current computers at the 110 points of service age, they are being upgraded to the new J2s. 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	F12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	FY14-15 Change	FY15 Budget
Salaries	\$5,406,165	\$5,288,154	\$5,221,894	\$5,459,973	\$16,600	\$5,476,573
Contracted Services	\$356,769	\$309,277	\$305,479	\$383,500	(\$30,500)	\$353,000
Supplies	\$7,231,446	\$7,631,721	\$7,636,546	\$7,273,120	\$278,673	\$7,551,793
Other Charges	\$1,916,020	\$2,012,383	\$2,069,413	\$2,114,554	\$17,820	\$2,132,374
Equipment	\$290,906	\$172,406	\$193,120	\$384,421	(\$119,421)	\$265,000
Total	\$15,201,306	15,413,941	\$15,426,452	\$15,615,568	\$163,172	\$15,778,740

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
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FOOD PREPARATION & DISPENSING SERVICES

1	MAINTENANCE/MECHANICS/TECHS						
51XX	51120	\$326,023	\$343,709	\$340,582	\$345,804	\$4,196	\$350,000
2	FOOD SERVICE/CAFETERIA						
51XX	51135	\$3,954,368	\$3,928,966	\$3,848,515	\$4,062,999	\$23,126	\$4,086,125
3	FOOD SERVICE SUBSTITUTES						
51XX	51136	\$372,108	\$281,276	\$288,829	\$265,790	\$2,658	\$268,448
4	FOOD SERVICE - SPECIAL EVENTS						
51XX	51137	\$6,719	\$5,311	\$4,365	\$7,500	\$0	\$7,500
5	FOOD SERVICE OVERTIME						
51XX	51145	\$0	\$1,415	\$0	\$0	\$0	\$0
6	OTHER SALARIES						
51XX	51170	\$7,382	\$8,232	\$1,273	\$1,500	\$0	\$1,500
7	REPAIRS-EQUIPMENT						
51XX	52315	\$5,113	\$2,009	\$0	\$5,000	(\$3,000)	\$2,000
8	REFUSE DISPOSAL						
51XX	52385	\$148,504	\$99,158	\$87,389	\$140,000	(\$20,000)	\$120,000
9	COMMODITY DISTRIBUTION						
51XX	52435	\$1,096	\$769	\$528	\$10,000	(\$8,500)	\$1,500
10	REPAIRS/MAINTENANCE-VEHICLES						
51XX	53325	\$33,330	\$29,373	\$31,054	\$25,000	\$5,000	\$30,000
11	CLEANING						
51XX	53430	\$43,462	\$35,274	\$34,867	\$30,000	\$5,000	\$35,000
12	USDA COMMODITIES						
51XX	53435	\$904,975	\$932,768	\$999,543	\$892,500	\$32,500	\$925,000
13	OFFICE						
51XX	53440	\$18,883	\$15,476	\$20,469	\$1,500	\$0	\$1,500
14	UNIFORMS-STAFF						
51XX	53535	\$50,419	\$26,379	\$18,358	\$28,000	\$0	\$28,000
15	HARDWARE						
51XX	53545	\$61,611	\$70,331	\$31,447	\$35,000	\$0	\$35,000
16	DETERGENTS						
51XX	53550	\$23,215	\$29,101	\$4,804	\$25,859	(\$1,859)	\$24,000

By State Category			FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
17	MEDICAL							
	51XX	53585	\$661	\$1,035	\$302	\$0	\$0	\$0
18	BREAD							
	51XX	53590	\$102,827	\$88,971	\$138,614	\$105,000	(\$3,000)	\$102,000
19	CANNED, DRY & FROZEN FOODS							
	51XX	53595	\$3,629,255	\$3,884,472	\$3,791,166	\$3,678,261	\$189,327	\$3,867,588
20	ICE CREAM							
	51XX	53600	\$110,244	\$107,376	\$92,397	\$105,000	\$1,050	\$106,050
21	MILK							
	51XX	53615	\$1,001,122	\$1,031,122	\$1,066,881	\$1,010,000	\$10,100	\$1,020,100
22	CHIPS, PRETZELS, CAKES							
	51XX	53620	\$498,411	\$532,706	\$572,771	\$555,500	(\$55,500)	\$500,000
23	PRODUCE							
	51XX	53625	\$453,860	\$530,061	\$497,844	\$505,000	\$56,055	\$561,055
24	FOOD SERVICE PAPER PRODUCTS							
	51XX	53630	\$148,222	\$168,478	\$162,728	\$125,000	\$20,000	\$145,000
25	FOOD SERVICE REPAIR PARTS							
	51XX	53635	\$136,563	\$133,598	\$150,864	\$115,000	\$25,000	\$140,000
26	OTHER							
	51XX	54170	\$0	\$60	\$105	\$0	\$100	\$100
27	RETIREMENT							
	51XX	54665	\$303,314	\$264,632	\$293,628	\$277,517	\$31,183	\$308,700
28	SOCIAL SECURITY							
	51XX	54675	\$349,852	\$349,522	\$342,975	\$357,000	(\$7,000)	\$350,000
29	WORKER'S COMPENSATION							
	51XX	54685	\$121,188	\$125,355	\$146,442	\$138,000	\$20,700	\$158,700
30	HEALTH INSURANCE							
	51XX	54690	\$881,109	\$997,334	\$1,005,505	\$988,774	\$29,626	\$1,018,400
31	DENTAL INSURANCE							
	51XX	54695	\$59,243	\$62,179	\$63,684	\$64,000	\$1,900	\$65,900
32	LIFE INSURANCE							
	51XX	54700	\$3,990	\$4,039	\$4,193	\$63,984	(\$59,116)	\$4,868
33	TRAVEL, PROFESSIONAL							
	51XX	54720	\$12,115	\$13,506	\$14,802	\$15,000	\$0	\$15,000
34	PROFESSIONAL DUES							
	51XX	54730	\$174	\$1,301	\$1,889	\$2,500	\$0	\$2,500
35	INSTITUTES, CONFERENCES, MTGS							
	51XX	54750	\$12,024	\$9,966	\$7,511	\$15,000	\$0	\$15,000
36	OTHER EQUIPMENT							
	51XX	55170	\$225,701	\$96,085	\$149,528	\$305,494	(\$80,494)	\$225,000
TOTAL FOOD PREPARATION & DISPENSING SERVICES			\$14,007,083	\$14,211,345	\$14,215,852	\$14,302,482	\$219,052	\$14,521,534

SERVICE AREA DIRECTION

37	PROFESSIONAL							
	5001	51100	\$295,594	\$299,081	\$301,176	\$323,530	(\$3,530)	\$320,000

By State Category			FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
38	CLERICAL							
	5001	51110	\$156,872	\$143,021	\$143,665	\$160,009	(\$12,009)	\$148,000
39	MAINTENANCE/MECHANICS/TECHS							
	5001	51120	\$287,099	\$277,143	\$292,277	\$292,841	\$2,159	\$295,000
40	MAINT./MECH./TECH. SUBSTITUTES							
	5001	51121	\$0	\$0	\$1,212	\$0	\$0	\$0
41	OTHER CONTRACTED SERVICES							
	5001	52170	\$137,053	\$142,922	\$152,477	\$150,000	\$5,000	\$155,000
42	AUDITING							
	5001	52185	\$8,520	\$8,280	\$8,528	\$10,000	(\$1,000)	\$9,000
43	BIDS/ADVERTISING							
	5001	52210	\$0	\$625	\$0	\$1,500	\$0	\$1,500
44	MACHINE RENTAL-POSTAL & OTHER							
	5001	52370	\$3,491	\$2,505	\$1,252	\$15,000	(\$5,000)	\$10,000
45	SOFTWARE MAINTENANCE							
	5001	52380	\$52,992	\$53,009	\$55,305	\$52,000	\$2,000	\$54,000
46	OFFICE							
	5001	53440	\$2,787	\$2,499	\$1,749	\$7,500	(\$1,000)	\$6,500
47	PRINTING							
	5001	53445	\$0	\$0	\$948	\$12,000	\$0	\$12,000
48	POSTAGE/COURIER SERVICE							
	5001	53450	\$7,694	\$8,210	\$15,117	\$7,000	\$1,000	\$8,000
49	BULLETINS, GUIDES, ETC.							
	5001	53476	\$3,744	\$4,491	\$4,623	\$10,000	(\$5,000)	\$5,000
50	MEDICAL							
	5001	53585	\$161	\$0	\$0	\$0	\$0	\$0
51	SOCIAL SECURITY							
	5001	54675	\$56,577	\$55,790	\$56,420	\$61,450	(\$3,450)	\$58,000
52	HEALTH INSURANCE							
	5001	54690	\$105,309	\$119,969	\$122,500	\$120,436	\$3,564	\$124,000
53	DENTAL INSURANCE							
	5001	54695	\$6,693	\$7,666	\$7,866	\$7,973	\$227	\$8,200
54	LIFE INSURANCE							
	5001	54700	\$1,302	\$1,271	\$1,477	\$1,420	\$86	\$1,506
55	TRAVEL, PROFESSIONAL							
	5001	54720	\$2,371	(\$207)	\$197	\$750	\$0	\$750
56	TRAVEL, TECHNICAL/SUPPORT STAFF							
	5001	54725	\$0	\$0	\$0	\$750	\$0	\$750
57	INSTITUTES, CONFERENCES, MTGS							
	5001	54750	\$759	\$0	\$219	\$0	\$0	\$0
58	COMPUTERS/BUSINESS EQUIPMENT							
	5001	55805	\$65,205	\$76,321	\$43,592	\$78,927	(\$38,927)	\$40,000
TOTAL SERVICE AREA DIRECTION			\$1,194,223	\$1,202,596	\$1,210,600	\$1,313,086	(\$55,880)	\$1,257,206
GRAND TOTAL			\$15,201,306	\$15,413,941	\$15,426,452	\$15,615,568	\$163,172	\$15,778,740