

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 resources of nutrition information and asset to HCPS by increasing presence in school through nutrition outreach and meal participation. (Board Goal 2)

Objectives – FY 2013

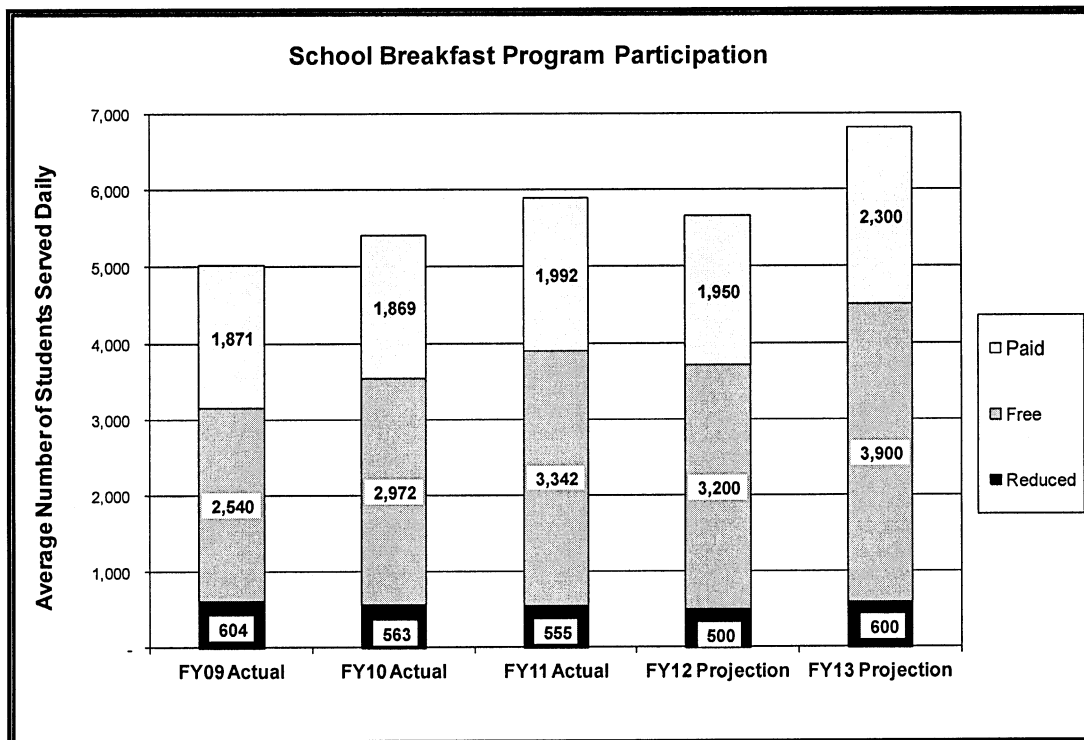
- Increase local produce purchases to 33% of the produce purchased through cooperative exchanges with local farmers and orchard growers. (Board Goal 2)
- Achieve 100% of managed certified at Level 1 by the School Nutrition Association. (Board Goal 3)
- Have at least five schools achieve Bronze Level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

Food and Nutrition

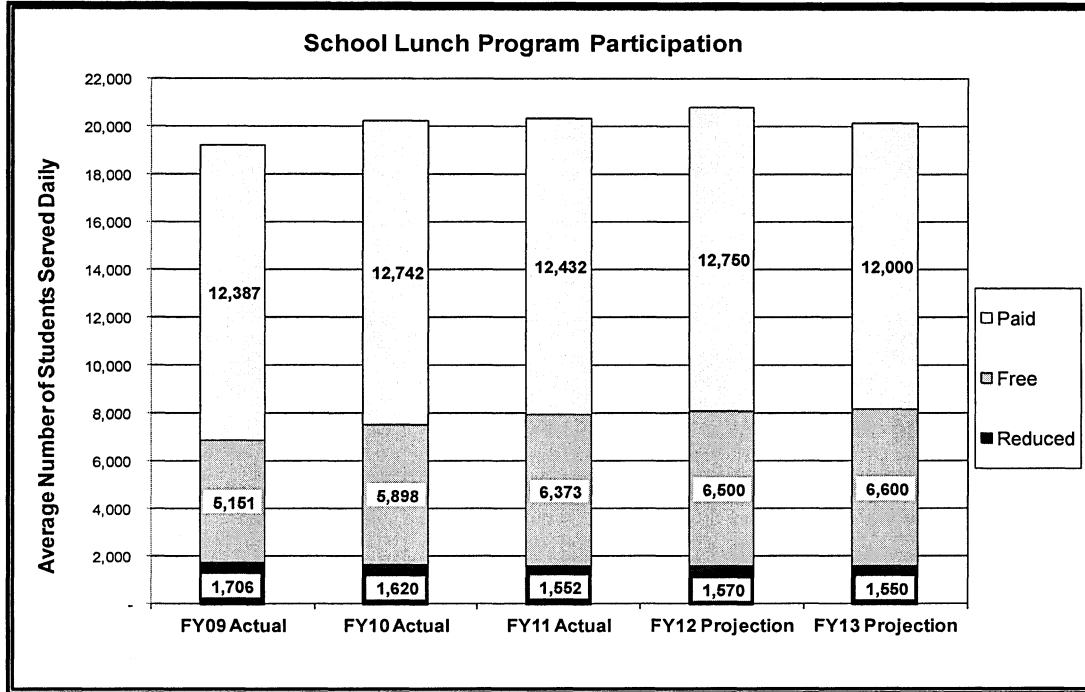
The following table provides the number of actual and budgeted positions in the Food and Nutrition Department from FY 2009 to FY 2013. The total number of positions has remained constant over the years. In FY 2012, ten food service workers were hired for the new Red Pump Elementary School.

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
Technician	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 FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13	
Student Payments	\$ 8,058,809	57.0%	\$ 7,838,875	54.1%	\$ 7,875,066	52.1%	\$ 8,082,891	54.1%	\$ 7,834,761	51.5%
State Sources:										
Reimbursement Lunches	146,413	1.0%	\$ 113,512	0.8%	118,207	0.8%	118,000	0.8%	120,360	0.8%
Reimbursement Breakfast		0.0%	\$ 30,514	0.2%	29,552	0.2%	32,000	0.2%	32,640	0.2%
Other Revenue	137,057	1.0%	\$ 133,719	0.9%	146,524	1.0%	142,093	1.0%	180,000	1.2%
Total State Revenue	\$ 283,470	2.0%	\$ 277,745	1.9%	\$ 284,283	1.9%	\$ 292,093	2.0%	\$ 333,000	2.2%
Federal Sources:										
Reimbursement- Paid Lunches	848,057	6.0%	896,411	6.2%	624,830	4.1%	923,304	6.2%	815,601	5.4%
Reimbursement- Milk	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Reimbursement- F/R Price Lunches	2,782,572	19.7%	3,201,986	22.1%	3,870,567	25.6%	3,463,843	23.2%	3,915,104	25.7%
Reimbursement- Breakfast	973,010	6.9%	1,110,646	7.7%	1,261,525	8.3%	1,198,172	8.0%	1,324,601	8.7%
Commodities	864,279	6.1%	852,431	5.9%	977,981	6.5%	875,000	5.9%	892,500	5.9%
Other Revenue	160,893	1.1%	173,509	1.2%	199,008	1.3%	95,000	0.6%	90,000	0.6%
Total Federal Revenue	\$ 5,628,811	39.8%	\$ 6,234,983	43.0%	\$ 6,933,911	45.9%	\$ 6,555,319	43.9%	\$ 7,037,806	46.3%
Other: Local Revenue/ Misc.	\$ 328	0.0%	\$ -	0.0%	\$ 5,158	0.0%	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 8,995	0.1%	\$ 198	0.0%	\$ 59	0.0%	\$ 250	0.0%	\$ -	0.0%
Appropriated Fund Balance	\$ 150,000	1.1%	\$ 150,000	1.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Total Food and Nutrition Revenue	\$ 14,130,413	100.0%	\$ 14,501,801	100.0%	\$ 15,108,477	100.0%	\$ 14,930,553	100.0%	\$ 15,205,567	100.0%

Food and Nutrition

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12-13 Change	FY13 Budget
Salaries	\$5,137,955	\$5,268,532	\$5,309,932	\$5,301,615	\$145,603	5,447,218
Contracted Services	\$328,552	\$370,103	\$232,500	\$346,000	(\$4,500)	341,500
Supplies	\$6,767,569	\$7,262,738	\$7,111,983	\$7,130,210	\$31,633	7,161,843
Other Charges	\$1,810,084	\$1,850,905	\$1,816,509	\$2,000,728	(\$35,722)	1,965,006
Equipment	\$257,167	\$249,881	\$330,310	\$152,000	\$138,000	290,000
Grand Total	\$14,301,327	\$15,002,159	\$14,801,234	\$14,930,553	\$275,014	\$15,205,567

Account Detail	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12-13 Change	FY13 Budget
FOOD PREPARATION & DISPENSING SERVICES						
1 PROFESSIONAL DUES 51XX 54730-0000	\$326	\$50 Record #1888	\$0	\$0	\$0	\$0
2 MEDICAL 51XX 53585-0000	\$0	\$220 Record #1891	\$0	\$0	\$0	\$0
3 FOOD SERVICE/CAFETERIA 51XX 51135-0000	\$3,865,851	\$3,936,425 Record #1810	\$3,999,531	\$3,981,827	\$92,373	\$4,074,200
4 FOOD SERVICE OVERTIME 51XX 51145-0000	\$0	\$0 Record #1811	\$500	\$500	\$0	\$500
5 FOOD SERVICE SUBSTITUTES 51XX 51136-0000	\$265,746	\$254,259 Record #1812	\$268,998	\$271,060	-\$7,902	\$263,158
6 MAINTENANCE/MECHANICS/TECHS 51XX 51120-0000	\$311,689	\$312,076 Record #1813	\$323,063	\$334,370	-\$11,371	\$322,999
7 FOOD SERVICE - SPECIAL EVENTS 51XX 51137-0000	\$9,539	\$11,307 Record #1815	\$15,000	\$11,000	\$0	\$11,000
8 OTHER SALARIES 51XX 51170-0000	\$1,451	\$5,555 Record #1816	\$2,500	\$1,500	\$0	\$1,500
9 COMMODITY DISTRIBUTION 51XX 52435-0000	\$33,395	\$23,716 Record #1817	\$15,000	\$15,000	\$10,000	\$25,000
10 REPAIRS-EQUIPMENT 51XX 52315-0000	\$980	\$125 Record #1818	\$16,000	\$16,000	-\$4,000	\$12,000
11 REFUSE DISPOSAL 51XX 52385-0000	\$110,274	\$142,714 Record #1819	\$140,000	\$130,000	\$20,000	\$150,000
12 BREAD 51XX 53590-0000	\$89,192	\$93,528 Record #1820	\$110,000	\$92,760	\$2,240	\$95,000
13 CANNED, DRY & FROZEN FOODS 51XX 53595-0000	\$3,609,682	\$3,605,566 Record #1821	\$3,953,983	\$3,754,069	-\$112,226	\$3,641,843
14 CLEANING 51XX 53430-0000	\$50,530	\$32,834 Record #1822	\$40,000	\$40,000	-\$20,000	\$20,000
15 DETERGENTS 51XX 53550-0000	\$27,509	\$24,803 Record #1823	\$26,000	\$27,040	-\$7,040	\$20,000

Account Detail	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12-13 Change	FY13 Budget
16 HARDWARE 51XX 53545-0000	\$140,558	\$25,453 Record #1824	\$35,000	\$35,000	\$0	\$35,000
17 ICE CREAM 51XX 53600-0000	\$81,578	\$84,579 Record #1825	\$85,000	\$84,841	\$5,159	\$90,000
18 MILK 51XX 53615-0000	\$826,752	\$964,806 Record #1827	\$850,000	\$950,000	\$25,000	\$975,000
19 FOOD SERVICE PAPER PRODUCTS 51XX 53630-0000	\$65,850	\$203,982 Record #1828	\$125,000	\$115,000	\$-5,000	\$110,000
20 USDA COMMODITIES 51XX 53435-0000	\$760,109	\$962,430 Record #1829	\$850,000	\$875,000	\$17,500	\$892,500
21 CHIPS, PRETZELS, CAKES 51XX 53620-0000	\$500,077	\$540,971 Record #1830	\$480,000	\$510,000	\$40,000	\$550,000
22 PRODUCE 51XX 53625-0000	\$433,862	\$480,046 Record #1831	\$309,000	\$450,000	\$50,000	\$500,000
23 FOOD SERVICE REPAIR PARTS 51XX 53635-0000	\$96,487	\$133,473 Record #1832	\$115,000	\$105,000	\$23,000	\$128,000
24 REPAIRS/MAINTENANCE-VEHICLES 51XX 53325-0000	\$26,595	\$31,896 Record #1833	\$50,000	\$25,000	\$5,000	\$30,000
25 UNIFORMS-STAFF 51XX 53535-0000	\$20,691	\$32,717 Record #1834	\$25,000	\$25,000	\$5,000	\$30,000
26 OFFICE 51XX 53440-0000	\$2,008	\$9,541 Record #1835	\$1,500	\$1,500	\$8,500	\$10,000
27 INSTITUTES, CONFERENCES, MTGS 51XX 54750-0000	\$12,989	\$9,678 Record #1837	\$17,000	\$16,000	\$1,500	\$17,500
28 RETIREMENT 51XX 54665-0000	\$202,997	\$282,822 Record #1838	\$200,850	\$287,057	\$5,664	\$292,721
29 SOCIAL SECURITY 51XX 54675-0000	\$339,585	\$345,858 Record #1839	\$368,880	\$347,682	\$10,281	\$357,963
30 HEALTH INSURANCE 51XX 54690-0000	\$877,852	\$847,559 Record #1840	\$843,937	\$974,416	\$-63,290	\$911,126
31 DENTAL INSURANCE 51XX 54695-0000	\$55,972	\$57,670 Record #1841	\$60,335	\$56,486	\$3,203	\$59,689
32 LIFE INSURANCE 51XX 54700-0000	\$4,178	\$4,070 Record #1842	\$4,635	\$4,332	\$-82	\$4,250
33 WORKER'S COMPENSATION 51XX 54685-0000	\$133,329	\$118,405 Record #1844	\$128,234	\$117,861	\$1,179	\$119,040
34 OTHER 51XX 54170-0000	\$23	\$34 Record #1845	\$1,000	\$1,000	\$-500	\$500
35 TRAVEL, PROFESSIONAL 51XX 54720-0000	\$14,707	\$12,472 Record #1846	\$16,000	\$14,169	\$331	\$14,500
36 OTHER EQUIPMENT 51XX 55170-0000	\$257,167	\$216,096 Record #1848	\$260,310	\$122,000	\$123,000	\$245,000

Account Detail	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12-13 Change	FY13 Budget
37 MAINT./MECH./TECH. OVERTIME 51XX 51160-0000	\$0	\$922 Record #1876	\$500	\$0	\$0	\$0
38 FOOD LOSS 51XX 53900-0000	\$14,922	\$763 Record #1877	\$7,500	\$5,000	-\$2,500	\$2,500
TOTAL FOOD PREPARATION & DISPENSING SERVICES	\$13,244,452	\$13,809,421	\$13,745,256	\$13,797,470	\$215,019	\$14,012,489
SERVICE AREA DIRECTION						
39 MACHINE RENTAL-POSTAL & OTHER 5001 52370-0000	\$16,109	\$4,566 Record #1887	\$0	\$15,000	\$0	\$15,000
40 CUSTODIAL OVERTIME 5001 51155-0000	\$0	\$0 Record #1890	\$0	\$0	\$0	\$0
41 MEDICAL 5001 53585-0000	\$0	\$12 Record #1892	\$0	\$0	\$0	\$0
42 INSTITUTES, CONFERENCES, MTGS 5001 54750-0000	\$0	\$198 Record #1893	\$0	\$0	\$0	\$0
43 PROFESSIONAL 5001 51100-0000	\$293,719	\$293,719 Record #1795	\$303,850	\$303,850	\$149	\$303,999
44 MAINTENANCE/MECHANICS/TECHS 5001 51120-0000	\$188,609	\$177,013 Record #1796	\$186,900	\$209,810	\$76,844	\$286,654
45 CLERICAL 5001 51110-0000	\$201,351	\$276,960 Record #1797	\$209,090	\$187,698	-\$4,490	\$183,208
46 AUDITING 5001 52185-0000	\$6,000	\$6,382 Record #1801	\$10,000	\$10,000	\$0	\$10,000
47 SOFTWARE MAINTENANCE 5001 52380-0000	\$52,569	\$52,993 Record #1802	\$47,000	\$47,000	\$6,000	\$53,000
48 OFFICE 5001 53440-0000	\$9,369	\$6,043 Record #1803	\$13,000	\$10,000	-\$2,500	\$7,500
49 PRINTING 5001 53445-0000	\$1,314	\$6,662 Record #1804	\$16,000	\$15,000	-\$5,000	\$10,000
50 OTHER 5001 54170-0000	\$47	\$0 Record #1805	\$2,000	\$0	\$0	\$0
51 TRAVEL, PROFESSIONAL 5001 54720-0000	\$0	\$1,119 Record #1806	\$2,000	\$1,000	\$500	\$1,500
52 TRAVEL, TECHNICAL/SUPPORT STAFF 5001 54725-0000	\$0	\$0 Record #1807	\$2,000	\$1,000	-\$500	\$500
53 COMPUTERS/BUSINESS EQUIPMENT 5001 55805-0000	\$0	\$33,785 Record #1809	\$70,000	\$30,000	\$15,000	\$45,000
54 BIDS/ADVERTISING 5001 52210-0000	\$0	\$0 Record #1886	\$1,500	\$1,500	\$0	\$1,500
55 MAINT./MECH./TECH. OVERTIME 5001 51160-0000	\$0	\$296 Record #1879	\$0	\$0	\$0	\$0
56 BULLETINS, GUIDES, ETC. 5001 53476-0000	\$4,114	\$2,685 Record #1883	\$10,000	\$4,000	\$3,500	\$7,500

Account Detail	FY10 Actual	FY11 Actual	FY11 Budget	FY12 Budget	12-13 Change	FY13 Budget
57 POSTAGE/COURIER SERVICE 5001 53450-0000	\$6,370	\$19,728 Record #1884	\$10,000	\$6,000	\$1,000	\$7,000
58 SOCIAL SECURITY 5001 54675-0000	\$53,552	\$57,221 Record #1860	\$58,869	\$53,316	\$5,908	\$59,224
59 HEALTH INSURANCE 5001 54690-0000	\$106,288	\$105,708 Record #1861	\$102,181	\$117,980	\$0	\$117,980
60 DENTAL INSURANCE 5001 54695-0000	\$6,918	\$6,848 Record #1862	\$7,305	\$7,102	\$71	\$7,173
61 LIFE INSURANCE 5001 54700-0000	\$1,321	\$1,193 Record #1863	\$1,283	\$1,327	\$13	\$1,340
62 OTHER CONTRACTED SERVICES 5001 52170-0000	\$109,225	\$139,607 Record #1870	\$3,000	\$111,500	\$-36,500	\$75,000
TOTAL SERVICE AREA DIRECTION	\$1,056,875	\$1,192,738	\$1,055,978	\$1,133,083	\$59,995	\$1,193,078
Grand Total	\$14,301,327	\$15,002,159	\$14,801,234	\$14,930,553	\$275,014	\$15,205,567