

Food and Nutrition

Program Overview

The Food and Nutrition Department manages all aspects of 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. The Department manages the following federal and state funded Child Nutrition Programs:

- National School Lunch Program – In FY 2018, 3,238,451 lunches were served to HCPS students, a decrease of 63,358 over the previous year. The menu is consistently audited under state and federal nutritional guidelines and found to be in accordance 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, daily. In FY 2018, 1,431,954 breakfasts were served, a decrease of 56,154 from the previous year
- 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 twelve schools, nine elementary and three middle schools. Over 6,200 students receive this meal daily. 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 2018, 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
- Child and Adult Care Food Program (CACFP) operate at several schools serving dinners to after-school programs
- 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 administered 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

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

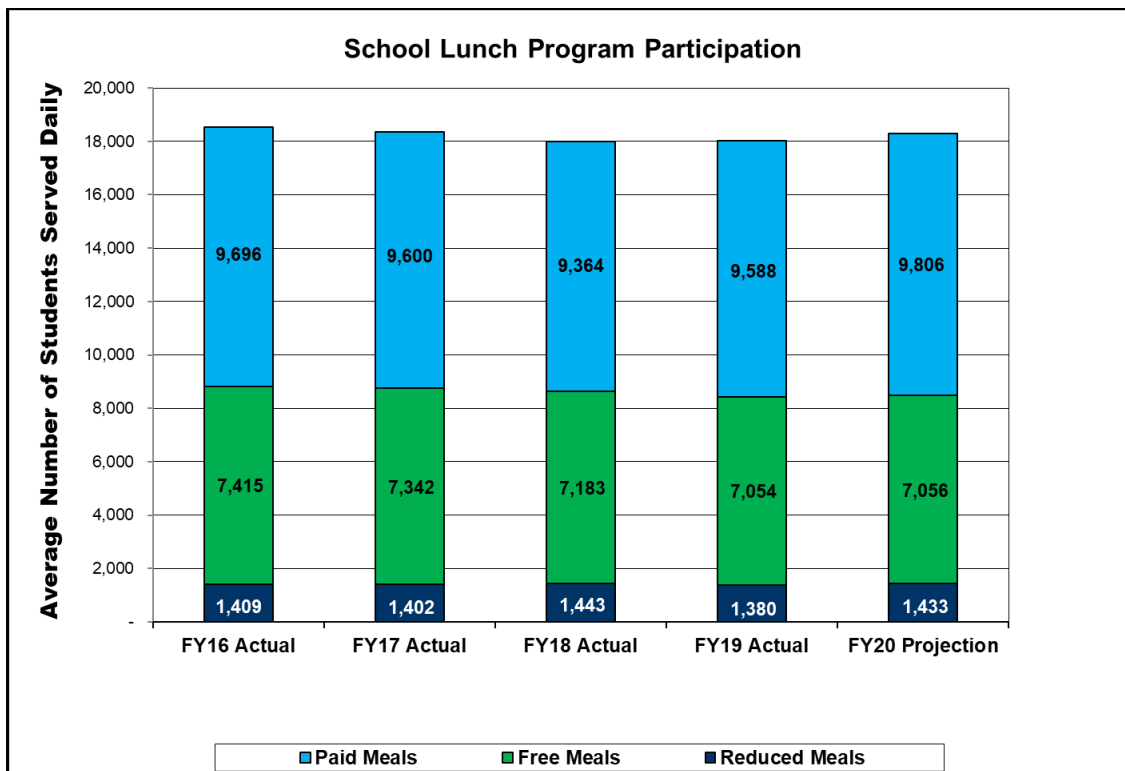
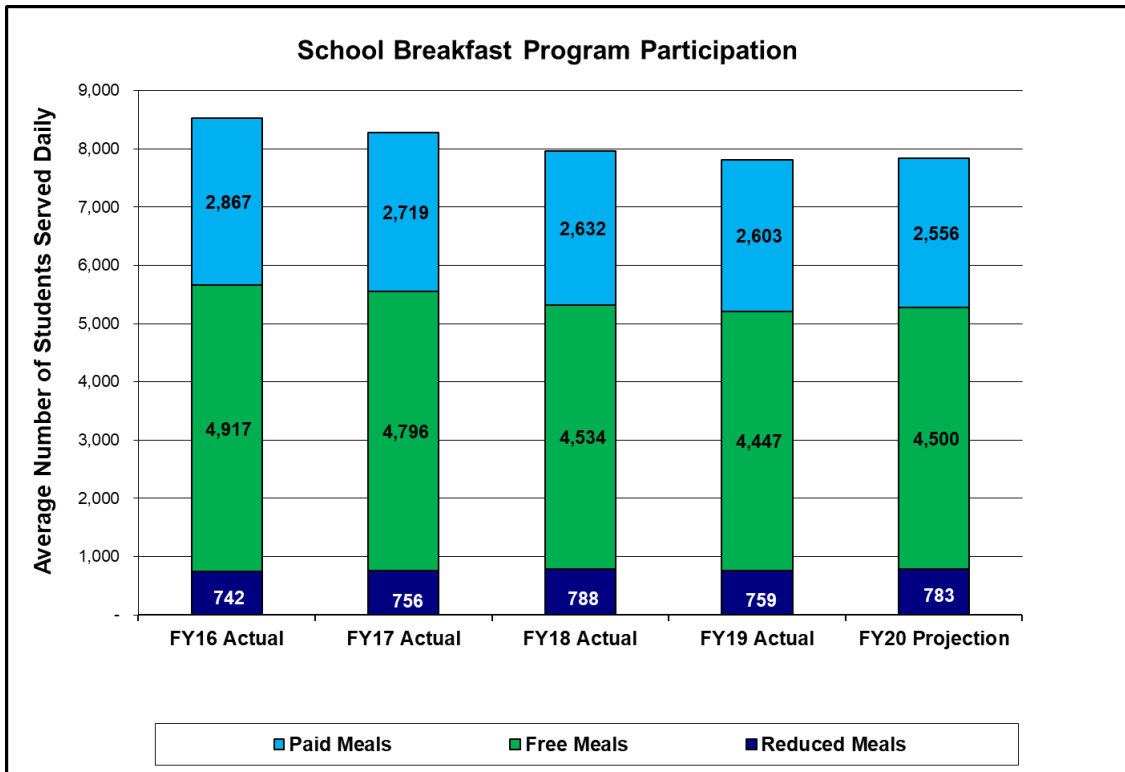
Departmental Objectives – FY 2020

- Through sound financial management, continue to work on a breakeven status (Board Goal 4)
- 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 4)

Accomplishments – FY 2018

- Several employees were recognized as Maryland State award recipients, Manager, Employee and Innovator of the Year (Board Goal 3)
- Financial performance was a loss of \$130,000 despite a non-forecasted increase in OPEB charges of over \$180,000 (Board Goals 3 & 4)

During FY 2020, the Food and Nutrition Program projects to sell 26,134 meals each school day, or nearly 5 million meals during the school year. The average number of students served breakfast and lunch daily is provided in the following charts:



Positions

Although the Food and Nutrition Department operates under an independent, separate enterprise fund, Food Service employees are HCPS employees and are an integral part of providing a safe and secure learning environment for all students and staff. The chart below summarizes the FY20 budgeted positions.

Harford County Public Schools Food and Nutrition Positions						
POSITION	Budget FY2016	Budget FY2017	Budget FY2018	Budget FY2019	FY19-20 Change	Budget FY2020
Food Service Worker	230	230	230	230	-	230
FS Warehouse & Mechanics Managers	7	7	7	7	1.0	8
Supervisor	15	15	15	15	-	15
Assistant Supervisor	1	1	1	1	-	1
Specialist	2	2	2	2	(1.0)	1
Account Clerk	3	3	3	3	-	3
Clerical	3.5	3.5	3.5	3.5	-	3.5
Dietician	1	1	1	1	-	1
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	263.5	-	263.5

Revenues

Food Services collects revenue from several sources, including student and staff payments, and reimbursements from the State and Federal governments. The following table details the actual revenue from FY 2017 to FY 2019 and the budgeted revenue for FY 2019 and FY 2020.

Harford County Public Schools Food and Nutrition Revenue										
	Actual FY17		Actual FY18		Actual FY19		Budget FY19		Budget FY20	
Student Payments	\$ 7,122,890	41.7%	\$ 7,407,284	42.7%	\$ 7,910,992	43.8%	\$ 7,287,110	41.4%	\$ 7,926,829	43.3%
State Sources:										
Reimbursement Lunches	144,145	0.8%	135,029	0.8%	135,484	0.8%	150,000	0.9%	150,000	0.8%
Other Revenue	225,261	1.3%	223,702	1.3%	256,848	1.4%	250,000	1.4%	262,500	1.4%
Total State Revenue	\$ 369,407	2.2%	\$ 358,731	2.1%	\$ 392,332	2.2%	\$ 400,000	2.3%	\$ 412,500	2.3%
Federal Sources:										
Reimbursement - Lunch	622,086	3.6%	623,672	3.6%	638,592	3.5%	650,000	3.7%	630,000	3.4%
Reimbursement - Fresh Fruit & Veg.	16,116	0.1%	-	0.0%	48,523	0.3%	-	0.0%	-	0.0%
Reimbursement - F/R Lunches & Snacks	4,994,011	29.3%	5,037,170	29.0%	5,057,809	28.0%	5,299,249	30.1%	5,238,657	28.6%
Reimbursement - Breakfast	2,103,032	12.3%	2,069,546	11.9%	2,077,082	11.5%	2,208,184	12.5%	2,141,980	11.7%
Commodities	1,122,067	6.6%	1,077,004	6.2%	1,088,767	6.0%	1,025,000	5.8%	1,114,699	6.1%
Child and Adult Care Food Program	323,351	1.9%	412,776	2.4%	464,842	2.6%	-	0.0%	-	0.0%
Other Revenue	234,084	1.4%	240,383	1.4%	218,716	1.2%	625,000	3.5%	672,754	3.7%
Total Federal Revenue	\$ 9,414,747	55.1%	\$ 9,460,551	54.4%	\$ 9,594,331	53.1%	\$ 9,807,433	55.6%	\$ 9,798,090	53.5%
Other Revenue	\$ 164,161	1.0%	\$ 138,626	0.8%	\$ 152,792	0.8%	\$ 125,000	0.7%	\$ 160,000	0.9%
Total Food Service Revenue	\$17,071,204	100%	\$17,365,192	100%	\$18,050,447	100%	\$17,619,543	100%	\$18,297,419	100%

Fund Balance

The following table details the actual fund balance from FY 2017 to FY 2019 and the projected fund balance for FY 2020.

Harford County Public Schools Food and Nutrition Fund Statement				
	Actual FY17	Actual FY18	Actual FY19	Budget FY20
Revenues:				
Student Payments	7,122,890	7,407,284	7,910,992	7,926,829
Total State Revenue	369,406	358,730	392,332	412,500
Total Federal	9,414,747	9,460,550	9,594,331	9,798,090
Total Other: Local or Miscellaneous	164,161	138,626	152,792	160,000
Total Revenues	\$ 17,071,204	\$ 17,365,190	\$ 18,050,447	\$ 18,297,419
Expenditures	\$ 17,243,662	\$ 17,557,612	\$ 17,896,639	\$ 18,297,419
Excess/deficit revenues over Expenditures	(172,458)	(192,422)	153,808	-
Beginning Fund Balance	\$ 3,071,126	\$ 2,898,668	\$ 2,706,246	\$ 2,860,054
Increase (decrease) in reserve for inventory	-			-
Total Fund Balance	\$ 2,898,668	\$ 2,706,246	\$ 2,860,054	\$ 2,860,054
Reserve for inventory - end of year				-
Ending Fund Balance	\$ 2,898,668	\$ 2,706,246	\$ 2,860,054	\$ 2,860,054

Federal guidelines allow school systems operating the Child Nutrition Programs to maintain a Food Service fund balance of up to 3 months operating expenses. This would be equivalent to approximately \$4.5 million, or more than the FY 2018 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 \$20,000 – Computers are in need of a refresh every 4 to 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) \$90,750 – 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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$5,412,033	\$5,672,386	\$5,770,257	\$5,896,881	\$99,235	\$5,996,116
Contracted Services	\$385,809	\$443,898	\$438,771	\$454,000	\$6,500	\$460,500
Supplies	\$8,173,934	\$8,308,143	\$8,283,440	\$8,343,072	\$17,005	\$8,360,077
Other Charges	\$2,546,126	\$2,658,992	\$2,865,642	\$2,745,589	\$624,387	\$3,369,976
Equipment	\$243,848	\$180,909	\$140,031	\$180,000	(\$69,250)	\$110,750
TOTAL	\$16,761,750	\$17,264,328	\$17,498,141	\$17,619,542	\$677,877	\$18,297,419

BY STATE CATEGORY	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	19-20 Change	FY20 Budget
<i>FOOD PREPARATION & DISPENSING SERVICES</i>						

1	MAINTENANCE/MECHANICS/TECHS						
51XX	51120	\$341,992	\$344,939	\$358,742	\$380,317	\$5,685	\$386,002
2	MAINT./MECH./TECH. SUBSTITUTES						
51XX	51121	\$0	\$0	\$781	\$0	\$0	\$0
3	FOOD SERVICE/CAFETERIA						
51XX	51135	\$3,984,197	\$4,175,775	\$4,192,390	\$4,350,238	\$174,661	\$4,524,899
4	FOOD SERVICE SUBSTITUTES						
51XX	51136	\$340,042	\$358,970	\$411,402	\$329,244	\$11,605	\$340,849
5	FOOD SERVICE - SPECIAL EVENTS						
51XX	51137	\$2,088	\$4,137	\$2,919	\$5,500	\$(2,000)	\$3,500
6	OTHER SALARIES						
51XX	51170	\$4,666	\$5,542	\$7,506	\$1,500	\$0	\$1,500
7	REPAIRS-EQUIPMENT						
51XX	52315	\$4,903	\$5,976	\$0	\$0	\$0	\$0
8	REFUSE DISPOSAL						
51XX	52385	\$86,031	\$127,542	\$120,408	\$145,000	\$(12,500)	\$132,500
9	COMMODITY DISTRIBUTION						
51XX	52435	\$299	\$185	\$530	\$1,500	\$0	\$1,500
10	REPAIRS/MAINTENANCE-VEHICLES						
51XX	53325	\$25,706	\$22,039	\$6,763	\$25,000	\$(3,000)	\$22,000
11	CLEANING						
51XX	53430	\$43,705	\$48,420	\$47,478	\$40,000	\$1,000	\$41,000
12	USDA COMMODITIES						
51XX	53435	\$1,261,990	\$1,038,145	\$1,114,179	\$1,025,000	\$89,699	\$1,114,699
13	OFFICE						
51XX	53440	\$16,020	\$19,539	\$19,214	\$18,000	\$(3,000)	\$15,000
14	UNIFORMS-STAFF						
51XX	53535	\$22,784	\$22,062	\$21,049	\$25,000	\$0	\$25,000

BY STATE CATEGORY			FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	19-20 Change	FY20 Budget
15	HARDWARE							
51XX	53545	\$27,915	\$38,664	\$51,381	\$25,000	\$(10,000)	\$15,000	
16	DETERGENTS							
51XX	53550	\$38,275	\$50,300	\$58,707	\$40,000	\$0	\$40,000	
17	FUEL/OIL							
51XX	53575	\$0	\$0	\$19,417	\$0	\$0	\$0	
18	MEDICAL							
51XX	53585	\$540	\$345	\$302	\$0	\$0	\$0	
19	BREAD							
51XX	53590	\$181,229	\$187,247	\$165,902	\$173,250	\$(13,250)	\$160,000	
20	CANNED, DRY & FROZEN FOODS							
51XX	53595	\$3,965,824	\$4,125,248	\$4,071,459	\$4,173,365	\$20,238	\$4,193,603	
21	ICE CREAM							
51XX	53600	\$95,001	\$101,767	\$152,993	\$110,322	\$43,678	\$154,000	
22	MILK							
51XX	53615	\$940,045	\$956,714	\$884,582	\$1,020,100	\$(117,825)	\$902,275	
23	CHIPS, PRETZELS, CAKES							
51XX	53620	\$623,758	\$755,675	\$719,534	\$750,000	\$(5,000)	\$745,000	
24	PRODUCE							
51XX	53625	\$572,705	\$552,869	\$593,412	\$553,835	\$16,165	\$570,000	
25	FOOD SERVICE PAPER PRODUCTS							
51XX	53630	\$172,679	\$178,324	\$178,957	\$171,700	\$(1,700)	\$170,000	
26	FOOD SERVICE REPAIR PARTS							
51XX	53635	\$163,816	\$187,466	\$158,640	\$165,000	\$0	\$165,000	
27	TRAINING							
51XX	54580	\$0	\$9,678	\$3,782	\$25,000	\$0	\$25,000	
28	RETIREMENT							
51XX	54665	\$259,675	\$267,260	\$275,170	\$281,960	\$3,040	\$285,000	
29	SOCIAL SECURITY							
51XX	54675	\$357,484	\$374,036	\$380,444	\$370,908	\$31,292	\$402,200	
30	WORKER'S COMPENSATION							
51XX	54685	\$152,897	\$161,950	\$169,944	\$178,500	\$(3,500)	\$175,000	
31	HEALTH INSURANCE							
51XX	54690	\$1,467,702	\$1,513,966	\$1,700,944	\$1,539,200	\$577,244	\$2,116,444	
32	DENTAL INSURANCE							
51XX	54695	\$84,327	\$81,548	\$85,671	\$86,700	\$335	\$87,035	
33	LIFE INSURANCE							
51XX	54700	\$6,201	\$5,598	\$4,850	\$5,269	\$(63)	\$5,206	
34	TRAVEL, PROFESSIONAL							
51XX	54720	\$12,310	\$9,258	\$9,516	\$12,500	\$(5,000)	\$7,500	
35	PROFESSIONAL DUES							
51XX	54730	\$3,587	\$5,068	\$6,941	\$5,000	\$0	\$5,000	

BY STATE CATEGORY			FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	19-20 Change	FY20 Budget
36	INSTITUTES, CONFERENCES, MTGS							
	51XX	54750	\$6,294	\$11,810	\$9,953	\$12,500	\$(2,500)	\$10,000
37	OTHER EQUIPMENT							
	51XX	55170	\$204,766	\$174,464	\$128,055	\$150,000	\$(59,250)	\$90,750
TOTAL FOOD PREPARATION & DISPENSING SERVICES			\$15,471,453	\$15,922,526	\$16,133,917	\$16,196,408	\$736,054	\$16,932,462
<i>SERVICE AREA DIRECTION</i>								
38	PROFESSIONAL							
	5001	51100	\$309,927	\$316,784	\$327,680	\$333,260	\$(108,317)	\$224,943
39	CLERICAL							
	5001	51110	\$134,360	\$158,220	\$150,671	\$172,462	\$(1,436)	\$171,026
40	MAINTENANCE/MECHANICS/TECHS							
	5001	51120	\$291,599	\$304,457	\$315,790	\$324,360	\$19,037	\$343,397
41	MAINT./MECH./TECH. SUBSTITUTES							
	5001	51121	\$3,152	\$3,562	\$2,376	\$0	\$0	\$0
42	CLERICAL OVERTIME							
	5001	51150	\$10	\$0	\$0	\$0	\$0	\$0
43	OTHER CONTRACTED SERVICES							
	5001	52170	\$211,409	\$221,231	\$228,547	\$230,000	\$10,000	\$240,000
44	AUDITING							
	5001	52185	\$0	\$9,353	\$9,643	\$9,000	\$0	\$9,000
45	BIDS/ADVERTISING							
	5001	52210	\$0	\$0	\$0	\$500	\$0	\$500
46	MACHINE RENTAL-POSTAL & OTHER							
	5001	52370	\$21,905	\$1,166	\$9,770	\$7,000	\$0	\$7,000
47	SOFTWARE MAINTENANCE							
	5001	52380	\$61,262	\$78,445	\$69,873	\$61,000	\$9,000	\$70,000
48	OFFICE							
	5001	53440	\$2,782	\$5,395	\$2,538	\$5,500	\$0	\$5,500
49	PRINTING							
	5001	53445	\$0	\$0	\$0	\$2,000	\$0	\$2,000
50	POSTAGE/COURIER SERVICE							
	5001	53450	\$13,066	\$14,654	\$14,185	\$15,000	\$0	\$15,000
51	BULLETINS, GUIDES, ETC.							
	5001	53476	\$6,094	\$3,270	\$2,748	\$5,000	\$0	\$5,000
52	SOCIAL SECURITY							
	5001	54675	\$56,537	\$59,901	\$60,933	\$64,492	\$(7,892)	\$56,600
53	HEALTH INSURANCE							
	5001	54690	\$129,126	\$149,145	\$148,487	\$150,383	\$33,892	\$184,275
54	DENTAL INSURANCE							
	5001	54695	\$8,017	\$8,334	\$7,784	\$9,865	\$(1,849)	\$8,016
55	LIFE INSURANCE							
	5001	54700	\$1,519	\$1,428	\$1,223	\$1,812	\$(612)	\$1,200

BY STATE CATEGORY	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	19-20 Change	FY20 Budget
56 TRAVEL, PROFESSIONAL						
5001 54720	\$0	\$12	\$0	\$750	\$0	\$750
57 TRAVEL, TECHNICAL/SUPPORT STAFF						
5001 54725	\$0	\$0	\$0	\$750	\$0	\$750
58 INSTITUTES, CONFERENCES, MTGS						
5001 54750	\$450	\$0	\$0	\$0	\$0	\$0
59 OTHER EQUIPMENT						
5001 55170	\$374	\$0	\$0	\$0	\$0	\$0
60 COMPUTERS/BUSINESS EQUIPMENT						
5001 55805	\$38,708	\$6,445	\$11,976	\$30,000	\$(10,000)	\$20,000
TOTAL SERVICE AREA DIRECTION	\$1,290,297	\$1,341,802	\$1,364,224	\$1,423,134	\$(58,177)	\$1,364,957
GRAND TOTAL	\$16,761,750	\$17,264,328	\$17,498,141	\$17,619,542	\$677,877	\$18,297,419