

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 – 3,620,066 lunches were served to HCPS students in FY12, a decrease of 42,511 over the previous year, due to 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 16.7% over 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 nine schools, seven elementary and two middle schools. Over 4,500 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 18% 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 2012

- Added \$477,108 to fund balance in FY12 by using 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)
- For the first time, a Harford County food services manager was recognized as the winner of the School Nutrition Association's 2012 Louise Sublette Award winner for "creating excitement and interest in the school's nutrition program." (Board Goal #2)
- Over half of the managers are certified at Level I by the School Nutrition Association. (Board Goal #3)

GOALS – FY 2014

- Continue sound financial management and breakeven for FY14 even with the increased costs of implementing new regulations. Maintain fund balance at current levels with the uncertainty of new government regulations and financial support. (Board Goal #4)
- Support school efforts to establish school gardens as a means to extend the classroom and emphasize the agricultural heritage of Harford County. Increase local produce purchases to 30% of total fresh produce purchases. (Board Goal #2)
- Continue staff development with certification of managers, thereby increasing the professional status of managers and leads. (Board Goal #3)

OBJECTIVES – FY 2014

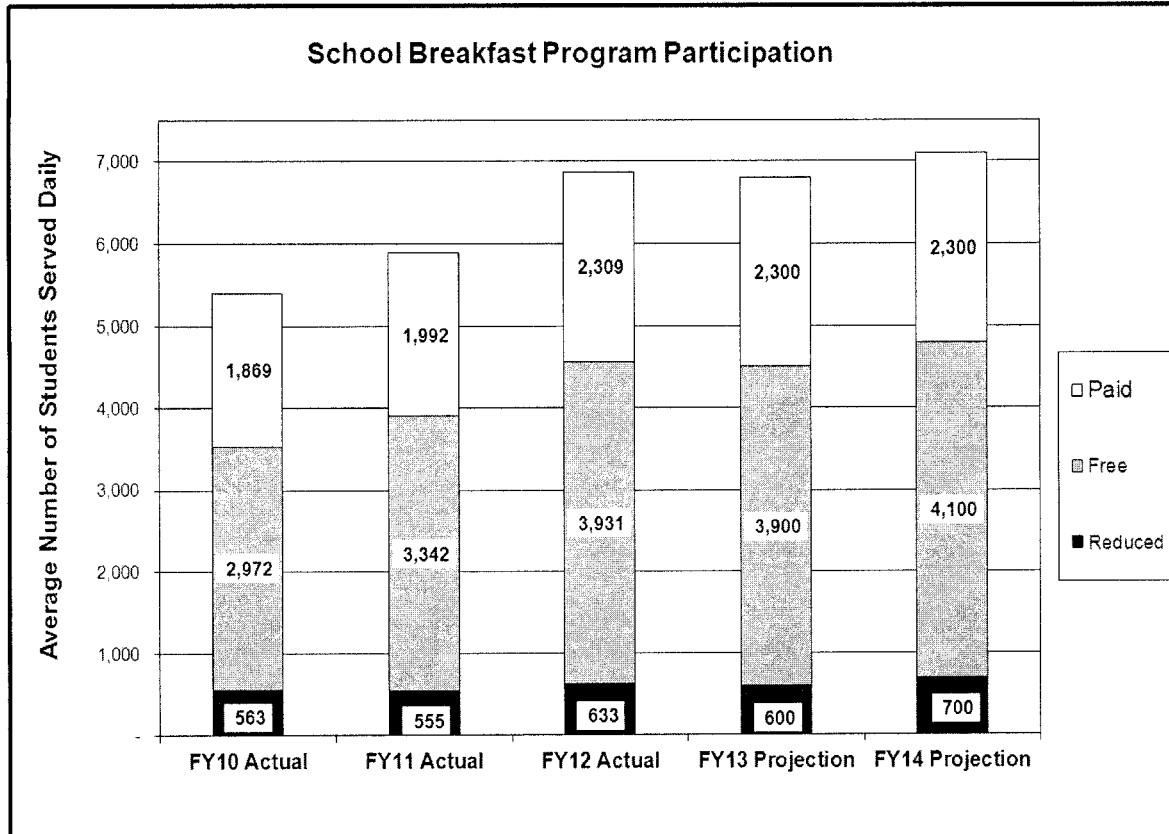
- To have all elementary schools recognized at Bronze Level of Healthier US School Challenge (HUSSC). This is a program developed by USDA recognizing school efforts to create healthier environments. (Board Goal #4)
- Operate a financially sound program to invest at least \$225,000 into replacement equipment for several aging schools. (Board Goal #4)
- Begin a certification program at the cook/lead level and have at least 33% certified at Level 1 by the School Nutrition Association. (Board Goal #3)

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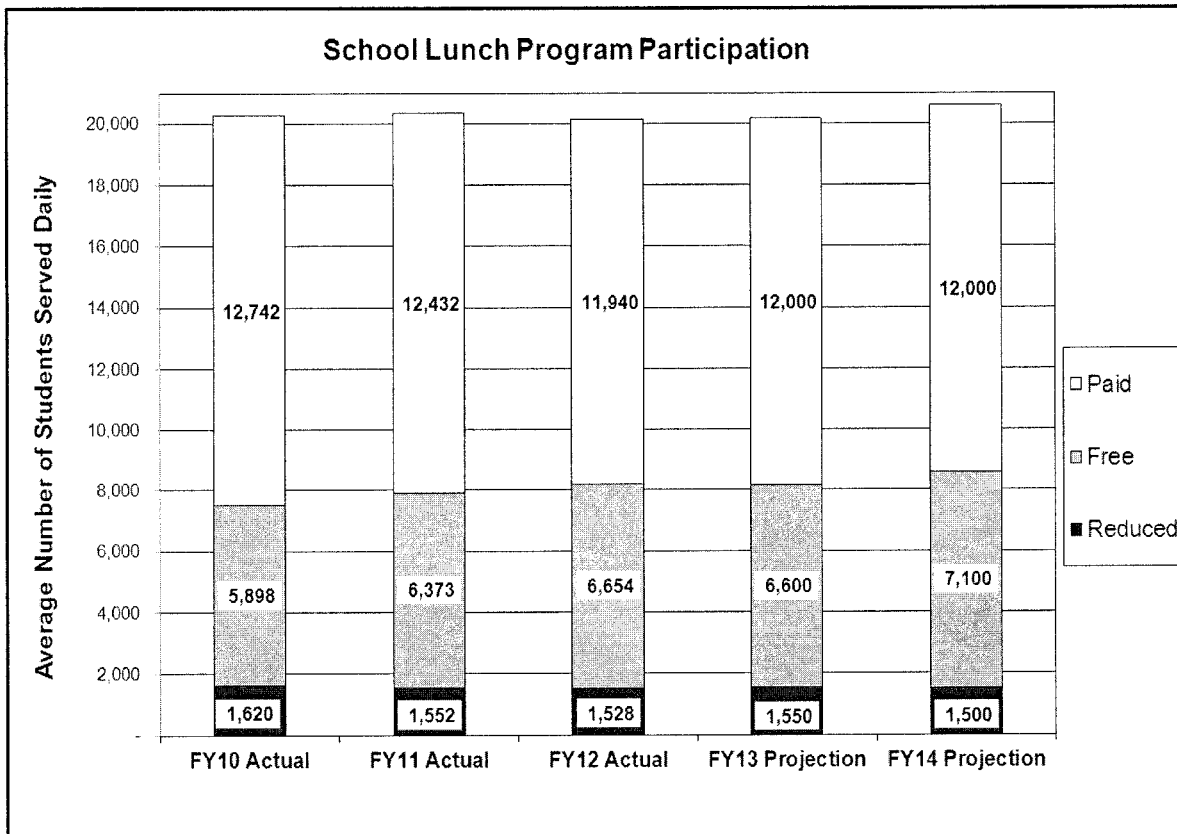
The following table provides the number of actual and budgeted positions in the Food and Nutrition Department from FY 2010 to FY 2014. The total number of positions has remained constant over the years. In FY 2012, ten food service workers were hired for the new Red Pump Elementary School.

Food and Nutrition Positions						
POSITION TITLE	Actual FY2010	Actual FY2011	Budget FY2012	Budget FY2013	FY2013 Change	Budget FY2014
Food Service Worker	220	220	230	230	0	230
FS Warehouse & Mechanics	6	6	7	7	0	7
Managers	15	15	15	15	0	15
Supervisor	1	1	1	1	0	1
Assistant Supervisor	2	2	2	2	0	2
Specialist	3	3	3	3	0	3
Account Clerk	4.5	4.5	3.5	3.5	0	3.5
Clerical	1	1	1	1	0	1
Dietician	0.75	1	1	1	0	1
Total Food and Nutrition Budgeted Positions	253.25	253.5	263.5	263.5	0	263.5

During FY 2014, 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



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 2012 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	\$ 90,000
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 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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$5,137,955	\$5,268,532	\$5,406,165	\$5,400,278	\$240,872	\$5,641,150
Contracted Services	\$328,552	\$370,103	\$356,769	\$341,500	\$42,000	\$383,500
Supplies	\$6,767,569	\$7,262,738	\$7,231,446	\$7,161,843	\$111,277	\$7,273,120
Other Charges	\$1,810,084	\$1,850,905	\$1,916,020	\$1,954,006	\$54,209	\$2,008,215
Equipment	\$257,167	\$249,881	\$290,906	\$290,000	\$94,421	\$384,421
Total	\$14,301,327	\$15,002,159	\$15,201,306	\$15,147,627	\$542,779	\$15,690,406

Account Detail	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	13-14 Change	FY14 Budget
FOOD PREPARATION & DISPENSING SERVICES						

1 PROFESSIONAL DUES						
51XX 54730	\$326	\$50	\$174	\$2,500	\$0	\$2,500
2 MEDICAL						
51XX 53585	\$0	\$220	\$661	\$0	\$0	\$0
3 FOOD SERVICE/CAFETERIA						
51XX 51135	\$3,865,851	\$3,936,425	\$3,954,368	\$4,062,664	\$142,540	\$4,205,204
4 FOOD SERVICE OVERTIME						
51XX 51145	\$0	\$0	\$0	\$500	\$-500	\$0
5 FOOD SERVICE SUBSTITUTES						
51XX 51136	\$265,746	\$254,259	\$372,108	\$263,158	\$2,632	\$265,790
6 MAINTENANCE/MECHANICS/TECHS						
51XX 51120	\$311,689	\$312,076	\$326,023	\$343,235	\$14,659	\$357,894
7 FOOD SERVICE - SPECIAL EVENTS						
51XX 51137	\$9,539	\$11,307	\$6,719	\$11,000	\$-3,500	\$7,500
8 OTHER SALARIES						
51XX 51170	\$1,451	\$5,555	\$7,382	\$1,500	\$0	\$1,500
9 COMMODITY DISTRIBUTION						
51XX 52435	\$33,395	\$23,716	\$1,096	\$25,000	\$-15,000	\$10,000
10 REPAIRS-EQUIPMENT						
51XX 52315	\$980	\$125	\$5,113	\$12,000	\$-7,000	\$5,000
11 REFUSE DISPOSAL						
51XX 52385	\$110,274	\$142,714	\$148,504	\$150,000	\$-10,000	\$140,000
12 BREAD						
51XX 53590	\$89,192	\$93,528	\$102,827	\$95,000	\$10,000	\$105,000
13 CANNED, DRY & FROZEN FOODS						
51XX 53595	\$3,609,682	\$3,605,566	\$3,629,255	\$3,641,843	\$36,418	\$3,678,261
14 CLEANING						
51XX 53430	\$50,530	\$32,834	\$43,462	\$20,000	\$10,000	\$30,000

Account Detail			FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	13-14 Change	FY14 Budget
15	DETERGENTS							
	51XX	53550	\$27,509	\$24,803	\$23,215	\$20,000	\$5,859	\$25,859
16	HARDWARE							
	51XX	53545	\$140,558	\$25,453	\$61,611	\$35,000	\$0	\$35,000
17	ICE CREAM							
	51XX	53600	\$81,578	\$84,579	\$110,244	\$90,000	\$15,000	\$105,000
18	MILK							
	51XX	53615	\$826,752	\$964,806	\$1,001,122	\$975,000	\$35,000	\$1,010,000
19	FOOD SERVICE PAPER PRODUCTS							
	51XX	53630	\$65,850	\$203,982	\$148,222	\$110,000	\$15,000	\$125,000
20	USDA COMMODITIES							
	51XX	53435	\$760,109	\$962,430	\$904,975	\$892,500	\$0	\$892,500
21	CHIPS, PRETZELS, CAKES							
	51XX	53620	\$500,077	\$540,971	\$498,411	\$550,000	\$5,500	\$555,500
22	PRODUCE							
	51XX	53625	\$433,862	\$480,046	\$453,860	\$500,000	\$5,000	\$505,000
23	FOOD SERVICE REPAIR PARTS							
	51XX	53635	\$96,487	\$133,473	\$136,563	\$128,000	\$-13,000	\$115,000
24	REPAIRS/MAINTENANCE-VEHICLES							
	51XX	53325	\$26,595	\$31,896	\$33,330	\$30,000	\$-5,000	\$25,000
25	UNIFORMS-STAFF							
	51XX	53535	\$20,691	\$32,717	\$50,419	\$30,000	\$-2,000	\$28,000
26	OFFICE							
	51XX	53440	\$2,008	\$9,541	\$18,883	\$10,000	\$-8,500	\$1,500
27	INSTITUTES, CONFERENCES, MTGS							
	51XX	54750	\$12,989	\$9,678	\$12,024	\$4,000	\$11,000	\$15,000
28	RETIREMENT							
	51XX	54665	\$202,997	\$282,822	\$303,314	\$292,721	\$-15,204	\$277,517
29	SOCIAL SECURITY							
	51XX	54675	\$339,585	\$345,858	\$349,852	\$357,963	\$12,135	\$370,098
30	HEALTH INSURANCE							
	51XX	54690	\$877,852	\$847,559	\$881,109	\$911,126	\$14,038	\$925,164
31	DENTAL INSURANCE							
	51XX	54695	\$55,972	\$57,670	\$59,243	\$59,689	\$1,194	\$60,883
32	LIFE INSURANCE							
	51XX	54700	\$4,178	\$4,070	\$3,990	\$4,250	\$523	\$4,773
33	WORKER'S COMPENSATION							
	51XX	54685	\$133,329	\$118,405	\$121,188	\$119,040	\$28,287	\$147,327
34	OTHER							
	51XX	54170	\$23	\$34	\$0	\$500	\$-500	\$0

Account Detail			FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	13-14 Change	FY14 Budget
35	TRAVEL, PROFESSIONAL							
	51XX 54720	\$14,707	\$12,472	\$12,115	\$14,500	\$500	\$15,000	
36	OTHER EQUIPMENT							
	51XX 55170	\$257,167	\$216,096	\$225,701	\$245,000	\$60,494	\$305,494	
37	MAINT./MECH./TECH. OVERTIME							
	51XX 51160	\$0	\$922	\$0	\$0	\$0	\$0	
38	FOOD LOSS							
	51XX 53900	\$14,922	\$763	\$0	\$2,500	\$-2,500	\$0	
TOTAL FOOD PREPARATION & DISPENSING SERVICES			\$13,244,452	\$13,809,421	\$14,007,083	\$14,010,189	\$343,075	\$14,353,264
<i>SERVICE AREA DIRECTION</i>								
39	MACHINE RENTAL-POSTAL & OTHER							
	5001 52370	\$16,109	\$4,566	\$3,491	\$15,000	\$0	\$15,000	
40	CUSTODIAL OVERTIME							
	5001 51155	\$0	\$0	\$0	\$0	\$0	\$0	
41	MEDICAL							
	5001 53585	\$0	\$12	\$161	\$0	\$0	\$0	
42	INSTITUTES, CONFERENCES, MTGS							
	5001 54750	\$0	\$198	\$759	\$0	\$0	\$0	
43	PROFESSIONAL							
	5001 51100	\$293,719	\$293,719	\$295,594	\$311,087	\$23,704	\$334,791	
44	MAINTENANCE/MECHANICS/TECHS							
	5001 51120	\$188,609	\$177,013	\$287,099	\$214,558	\$88,141	\$302,699	
45	CLERICAL							
	5001 51110	\$201,351	\$276,960	\$156,872	\$192,576	\$-26,804	\$165,772	
46	AUDITING							
	5001 52185	\$6,000	\$6,382	\$8,520	\$10,000	\$0	\$10,000	
47	SOFTWARE MAINTENANCE							
	5001 52380	\$52,569	\$52,993	\$52,992	\$53,000	\$-1,000	\$52,000	
48	OFFICE							
	5001 53440	\$9,369	\$6,043	\$2,787	\$7,500	\$0	\$7,500	
49	PRINTING							
	5001 53445	\$1,314	\$6,662	\$0	\$10,000	\$2,000	\$12,000	
50	OTHER							
	5001 54170	\$47	\$0	\$0	\$0	\$0	\$0	
51	TRAVEL, PROFESSIONAL							
	5001 54720	\$0	\$1,119	\$2,371	\$1,500	\$-750	\$750	
52	TRAVEL, TECHNICAL/SUPPORT STAFF							
	5001 54725	\$0	\$0	\$0	\$500	\$250	\$750	

Account Detail			FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	13-14 Change	FY14 Budget
53	COMPUTERS/BUSINESS EQUIPMENT							
5001	55805		\$0	\$33,785	\$65,205	\$45,000	\$33,927	\$78,927
54	BIDS/ADVERTISING							
5001	52210		\$0	\$0	\$0	\$1,500	\$0	\$1,500
55	MAINT./MECH./TECH. OVERTIME							
5001	51160		\$0	\$296	\$0	\$0	\$0	\$0
56	BULLETINS, GUIDES, ETC.							
5001	53476		\$4,114	\$2,685	\$3,744	\$7,500	\$2,500	\$10,000
57	POSTAGE/COURIER SERVICE							
5001	53450		\$6,370	\$19,728	\$7,694	\$7,000	\$0	\$7,000
58	SOCIAL SECURITY							
5001	54675		\$53,552	\$57,221	\$56,577	\$59,224	\$2,226	\$61,450
59	HEALTH INSURANCE							
5001	54690		\$106,288	\$105,708	\$105,309	\$117,980	\$0	\$117,980
60	DENTAL INSURANCE							
5001	54695		\$6,918	\$6,848	\$6,693	\$7,173	\$430	\$7,603
61	LIFE INSURANCE							
5001	54700		\$1,321	\$1,193	\$1,302	\$1,340	\$80	\$1,420
62	OTHER CONTRACTED SERVICES							
5001	52170		\$109,225	\$139,607	\$137,053	\$75,000	\$75,000	\$150,000
TOTAL SERVICE AREA DIRECTION			\$1,056,875	\$1,192,738	\$1,194,223	\$1,137,438	\$199,704	\$1,337,142
Grand Total			\$14,301,327	\$15,002,159	\$15,201,306	\$15,147,627	\$542,779	\$15,690,406