

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 2017, 3,301,809 lunches were served to HCPS students, an increase of 5,924 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, every day. In FY 2017, 1,488,108 breakfasts were served, a decrease of 29,595 from the previous year. The small decrease was primarily due to the loss of a classroom breakfast site
- 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, 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 2017, 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) was introduced last year 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 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

Board of Education Goals – FY 2019

- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

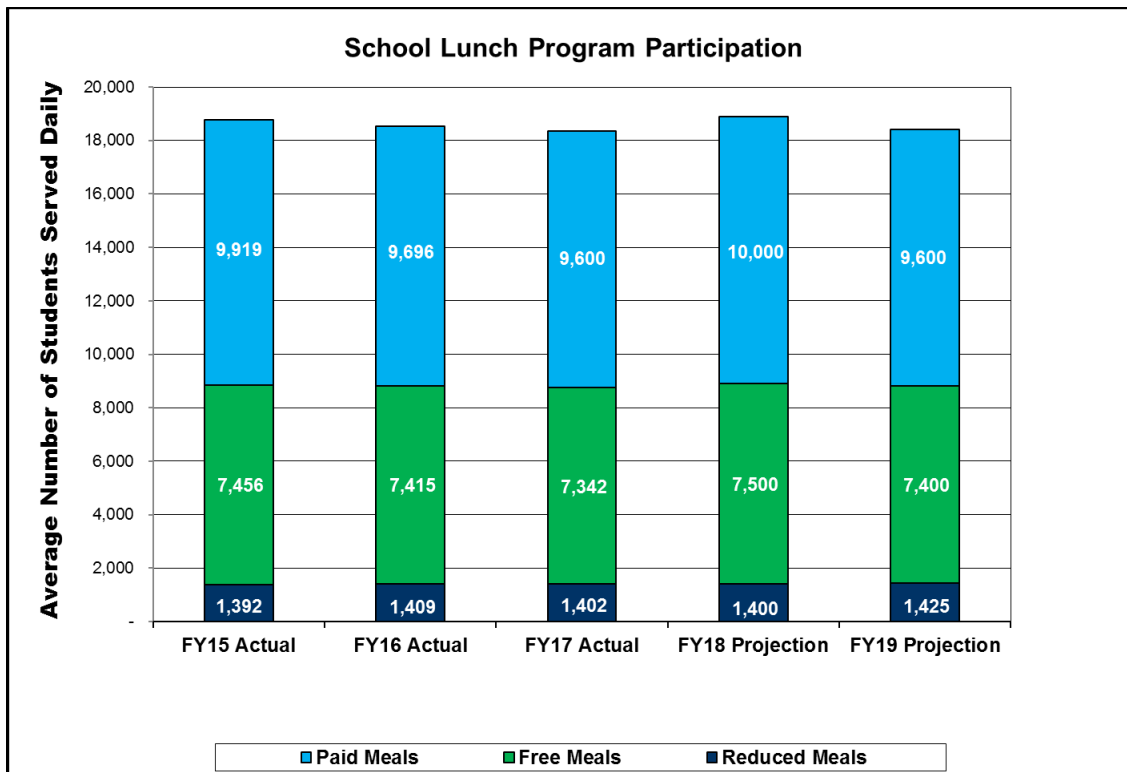
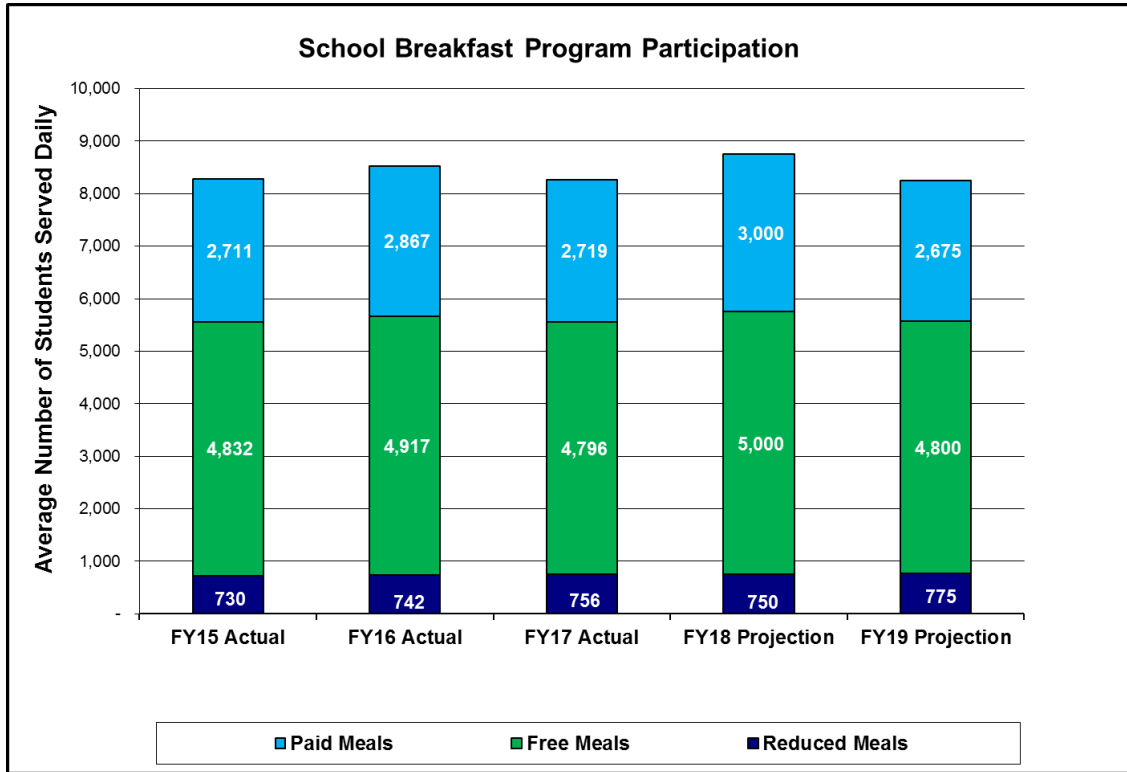
Departmental Objectives – FY 2019

- 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 2017

- Program operated at a level just below the breakeven mark and invested over \$200,000 into new and replacement equipment to keep kitchens operating effectively and efficiently (Board Goal 4)
- Had three staff members present educational sessions at the School Nutrition Association National Convention thereby increasing professional development opportunities (Board Goal 4)
- Expanded Supper Program in several sites under the Child and Adult Care Feeding Program (CACFP) to meet the needs of the community (Board Goal 4)

During FY 2019, the Food and Nutrition Program projects to sell 26,675 meals each school day or nearly 5 million meals over 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 FY19 budgeted positions.

Harford County Public Schools Food and Nutrition Positions						
POSITION	Budget FY2015	Budget FY2016	Budget FY2017	Budget FY2018	FY18-19 Change	Budget FY2019
Food Service Worker	230	230	230	230	-	230
FS Warehouse & Mechanics	7	7	7	7	-	7
Managers	15	15	15	15	-	15
Supervisor	1	1	1	1	-	1
Assistant Supervisor	2	2	2	2	-	2
Specialist	3	3	3	3	-	3
Account Clerk	3.5	3.5	3.5	3.5	-	3.5
Clerical	1	1	1	1	-	1
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 2015 to FY 2017 and the budgeted revenue for FY 2018 and FY 2019.

Harford County Public Schools Food and Nutrition Revenue										
	Actual FY15		Actual FY16		Actual FY17		Budget FY18		Budget FY19	
Student Payments	\$ 7,103,038	43.9%	\$ 7,141,875	42.3%	\$ 7,122,890	41.7%	\$ 7,144,225	41.7%	\$ 7,287,110	41.4%
State Sources:										
Reimbursement Lunches	148,115	0.9%	148,973	0.9%	144,145	0.8%	160,176	0.9%	150,000	0.9%
Reimbursement Breakfast	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Revenue	266,401	1.6%	298,506	1.8%	225,261	1.3%	298,700	1.7%	250,000	1.4%
Total State Revenue	\$ 414,516	2.6%	\$ 447,479	2.6%	\$ 369,407	2.2%	\$ 458,876	2.7%	\$ 400,000	2.3%
Federal Sources:										
Reimbursement - Lunch	611,089	3.8%	604,092	3.6%	622,086	3.6%	747,419	4.4%	650,000	3.7%
Reimbursement - Fresh Fruit & Veg.	24,999	0.2%	25,838	0.2%	16,116	0.1%	-	0.0%	-	0.0%
Reimbursement - F/R Lunches & Snacks	4,788,314	29.6%	5,072,685	30.0%	4,994,011	29.3%	5,246,781	30.6%	5,299,249	30.1%
Reimbursement - Breakfast	1,988,472	12.3%	1,858,255	11.0%	2,103,032	12.3%	1,981,720	11.6%	2,208,184	12.5%
Commodities	948,268	5.9%	1,188,268	7.0%	1,122,067	6.6%	1,000,000	5.8%	1,025,000	5.8%
Child and Adult Care Food Program	930	0.0%	216,680	1.3%	323,351	1.9%	265,265	1.5%	-	0.0%
Other Revenue	146,140	0.9%	198,892	1.2%	234,084	1.4%	204,477	1.2%	625,000	3.5%
Total Federal Revenue	\$ 8,508,212	52.6%	\$ 9,164,711	54.2%	\$ 9,414,747	55.1%	\$ 9,445,662	55.0%	\$ 9,807,432	55.7%
Other Revenue	\$ 153,356	0.9%	\$ 141,334	0.8%	\$ 164,161	1.0%	\$ 100,000	0.6%	\$ 125,000	0.7%
Total Food Service Revenue	\$ 16,179,122	100%	\$ 16,895,399	100%	\$ 17,071,204	100%	\$ 17,148,763	100%	\$ 17,619,542	100%

Fund Balance

The following table details the actual fund balance from FY 2015 to FY 2017 and the projected fund balance for FY 2018 and FY 2019.

Harford County Public Schools Food and Nutrition Fund Statement					
	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Budget FY19
Revenues:					
Student Payments	7,103,038	7,141,875	7,122,890	7,144,225	7,287,110
Total State Revenue	414,516	447,479	369,406	458,876	400,000
Total Federal	8,508,212	9,164,711	9,414,747	9,445,662	9,807,432
Total Other: Local or Miscellaneous	153,356	141,334	164,161	100,000	125,000
Total Revenues	\$ 16,179,122	\$ 16,895,399	\$ 17,071,204	\$ 17,148,763	\$ 17,619,542
Expenditures	\$ 15,967,825	\$ 16,726,026	\$ 17,243,662	\$ 17,148,763	\$ 17,619,542
Excess/deficit revenues over Expenditures	211,297	169,373	(172,458)	-	-
Beginning Fund Balance	\$ 2,801,769	\$ 2,975,475	\$ 3,071,126	\$ 2,898,668	\$ 2,898,668
Increase (decrease) in reserve for inventory	(37,591)	(73,722)	-	-	-
Total Fund Balance	\$ 2,975,475	\$ 3,071,126	\$ 2,898,668	\$ 2,898,668	\$ 2,898,668
Reserve for inventory - end of year	(104,617)	(30,895)	(373,254)	-	-
Ending Fund Balance	\$ 2,870,858	\$ 3,040,231	\$ 2,525,414	\$ 2,898,668	\$ 2,898,668

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 2017 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 \$40,000 – 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) \$175,000 – 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	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$5,412,033	\$5,672,386	\$5,841,655	\$5,830,822	\$66,059	\$5,896,881
Contracted Services	\$385,809	\$443,898	\$341,464	\$358,000	\$96,000	\$454,000
Supplies	\$8,173,934	\$8,308,143	\$7,799,022	\$7,952,468	\$390,604	\$8,343,072
Other Charges	\$2,546,126	\$2,658,992	\$2,724,460	\$2,818,668	(\$73,079)	\$2,745,589
Equipment	\$243,848	\$180,909	\$180,108	\$188,804	(\$8,804)	\$180,000
TOTAL	\$16,761,750	\$17,264,328	\$16,886,709	\$17,148,762	\$470,780	\$17,619,542

BY STATE CATEGORY	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
<i>FOOD PREPARATION & DISPENSING SERVICES</i>						
1 MAINTENANCE/MECHANICS/TECHS						
51XX 51120	\$341,992	\$344,939	\$362,000	\$348,855	\$31,462	\$380,317
2 FOOD SERVICE/CAFETERIA						
51XX 51135	\$3,984,197	\$4,175,775	\$4,404,166	\$4,406,299	\$(56,061)	\$4,350,238
3 FOOD SERVICE SUBSTITUTES						
51XX 51136	\$340,042	\$358,970	\$273,843	\$276,582	\$52,662	\$329,244
4 FOOD SERVICE - SPECIAL EVENTS						
51XX 51137	\$2,088	\$4,137	\$5,500	\$5,500	\$0	\$5,500
5 OTHER SALARIES						
51XX 51170	\$4,666	\$5,542	\$1,500	\$1,500	\$0	\$1,500
6 REPAIRS-EQUIPMENT						
51XX 52315	\$4,903	\$5,976	\$0	\$0	\$0	\$0
7 REFUSE DISPOSAL						
51XX 52385	\$86,031	\$127,542	\$90,000	\$95,000	\$50,000	\$145,000
8 COMMODITY DISTRIBUTION						
51XX 52435	\$299	\$185	\$1,500	\$1,500	\$0	\$1,500
9 REPAIRS/MAINTENANCE-VEHICLES						
51XX 53325	\$25,706	\$22,039	\$27,000	\$27,000	\$(2,000)	\$25,000
10 CLEANING						
51XX 53430	\$43,705	\$48,420	\$35,000	\$35,000	\$5,000	\$40,000
11 USDA COMMODITIES						
51XX 53435	\$1,261,990	\$1,038,145	\$975,000	\$1,000,000	\$25,000	\$1,025,000
12 OFFICE						
51XX 53440	\$16,020	\$19,539	\$1,500	\$1,500	\$16,500	\$18,000
13 UNIFORMS-STAFF						
51XX 53535	\$22,784	\$22,062	\$25,000	\$28,000	\$(3,000)	\$25,000
14 HARDWARE						
51XX 53545	\$27,915	\$38,664	\$22,000	\$30,000	\$(5,000)	\$25,000
15 DETERGENTS						
51XX 53550	\$38,275	\$50,300	\$24,000	\$24,000	\$16,000	\$40,000

BY STATE CATEGORY			FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
16	MEDICAL							
51XX	53585	\$0	\$345	\$0	\$0	\$0	\$0	
17	MEDICAL							
51XX	53585	\$540	\$0	\$0	\$0	\$0	\$0	
18	BREAD							
51XX	53590	\$181,229	\$187,247	\$104,050	\$105,091	\$68,159	\$173,250	
19	CANNED, DRY & FROZEN FOODS							
51XX	53595	\$3,965,824	\$4,125,248	\$4,069,250	\$4,150,635	\$22,730	\$4,173,365	
20	ICE CREAM							
51XX	53600	\$95,001	\$101,767	\$110,324	\$111,428	\$(1,106)	\$110,322	
21	MILK							
51XX	53615	\$940,045	\$956,714	\$1,040,300	\$1,050,703	\$(30,603)	\$1,020,100	
22	CHIPS, PRETZELS, CAKES							
51XX	53620	\$623,758	\$755,675	\$511,034	\$516,145	\$233,855	\$750,000	
23	PRODUCE							
51XX	53625	\$572,705	\$552,869	\$537,599	\$548,351	\$5,484	\$553,835	
24	FOOD SERVICE PAPER PRODUCTS							
51XX	53630	\$172,679	\$178,324	\$147,915	\$150,873	\$20,827	\$171,700	
25	FOOD SERVICE REPAIR PARTS							
51XX	53635	\$163,816	\$187,466	\$141,550	\$142,242	\$22,758	\$165,000	
26	OTHER							
51XX	54170	\$0	\$0	\$0	\$0	\$0	\$0	
27	TRAINING							
51XX	54580	\$0	\$9,678	\$25,000	\$25,000	\$0	\$25,000	
28	RETIREMENT							
51XX	54665	\$259,675	\$267,260	\$271,949	\$300,000	\$(18,040)	\$281,960	
29	SOCIAL SECURITY							
51XX	54675	\$357,484	\$374,036	\$363,600	\$390,000	\$(19,092)	\$370,908	
30	WORKER'S COMPENSATION							
51XX	54685	\$152,897	\$161,950	\$161,250	\$165,000	\$13,500	\$178,500	
31	HEALTH INSURANCE							
51XX	54690	\$1,467,702	\$1,513,966	\$1,561,250	\$1,585,000	\$(45,800)	\$1,539,200	
32	DENTAL INSURANCE							
51XX	54695	\$84,327	\$81,548	\$91,400	\$85,000	\$1,700	\$86,700	
33	LIFE INSURANCE							
51XX	54700	\$6,201	\$5,598	\$5,065	\$7,000	\$(1,731)	\$5,269	
34	TRAVEL, PROFESSIONAL							
51XX	54720	\$12,310	\$9,258	\$12,500	\$12,500	\$0	\$12,500	
35	PROFESSIONAL DUES							
51XX	54730	\$3,587	\$5,068	\$5,000	\$5,000	\$0	\$5,000	
36	INSTITUTES, CONFERENCES, MTGS							
51XX	54750	\$6,294	\$11,810	\$12,500	\$12,500	\$0	\$12,500	

BY STATE CATEGORY	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
37 OTHER EQUIPMENT						
51XX 55170	\$204,766	\$174,464	\$150,108	\$158,804	\$(8,804)	\$150,000
TOTAL FOOD PREPARATION & DISPENSING SERVICES	\$15,471,453	\$15,922,526	\$15,569,653	\$15,802,008	\$394,400	\$16,196,408
<i>SERVICE AREA DIRECTION</i>						
38 PROFESSIONAL						
5001 51100	\$309,927	\$316,784	\$320,319	\$327,785	\$5,475	\$333,260
39 CLERICAL						
5001 51110	\$134,360	\$158,220	\$162,562	\$147,765	\$24,697	\$172,462
40 MAINTENANCE/MECHANICS/TECHS						
5001 51120	\$291,599	\$304,457	\$311,765	\$316,536	\$7,824	\$324,360
41 MAINT./MECH./TECH. SUBSTITUTES						
5001 51121	\$3,152	\$3,562	\$0	\$0	\$0	\$0
42 CLERICAL OVERTIME						
5001 51150	\$10	\$0	\$0	\$0	\$0	\$0
43 OTHER CONTRACTED SERVICES						
5001 52170	\$211,409	\$221,231	\$178,464	\$185,000	\$45,000	\$230,000
44 AUDITING						
5001 52185	\$0	\$9,353	\$9,000	\$9,000	\$0	\$9,000
45 BIDS/ADVERTISING						
5001 52210	\$0	\$0	\$1,500	\$1,500	\$(1,000)	\$500
46 MACHINE RENTAL-POSTAL & OTHER						
5001 52370	\$21,905	\$1,166	\$5,000	\$10,000	\$(3,000)	\$7,000
47 SOFTWARE MAINTENANCE						
5001 52380	\$61,262	\$78,445	\$56,000	\$56,000	\$5,000	\$61,000
48 OFFICE						
5001 53440	\$2,782	\$5,395	\$5,500	\$7,500	\$(2,000)	\$5,500
49 PRINTING						
5001 53445	\$0	\$0	\$7,000	\$7,000	\$(5,000)	\$2,000
50 POSTAGE/COURIER SERVICE						
5001 53450	\$13,066	\$14,654	\$12,000	\$12,000	\$3,000	\$15,000
51 BULLETINS, GUIDES, ETC.						
5001 53476	\$6,094	\$3,270	\$3,000	\$5,000	\$0	\$5,000
52 MEDICAL						
5001 53585	\$0	\$0	\$0	\$0	\$0	\$0
53 SOCIAL SECURITY						
5001 54675	\$56,537	\$59,901	\$60,790	\$63,378	\$1,114	\$64,492
54 HEALTH INSURANCE						
5001 54690	\$129,126	\$149,145	\$141,750	\$156,140	\$(5,757)	\$150,383
55 DENTAL INSURANCE						
5001 54695	\$8,017	\$8,334	\$9,214	\$9,000	\$865	\$9,865
56 LIFE INSURANCE						
5001 54700	\$1,519	\$1,428	\$1,692	\$1,650	\$162	\$1,812

BY STATE CATEGORY	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
57 TRAVEL, PROFESSIONAL						
5001 54720	\$0	\$12	\$750	\$750	\$0	\$750
58 TRAVEL, TECHNICAL/SUPPORT STAFF						
5001 54725	\$0	\$0	\$750	\$750	\$0	\$750
59 INSTITUTES, CONFERENCES, MTGS						
5001 54750	\$450	\$0	\$0	\$0	\$0	\$0
60 OTHER EQUIPMENT						
5001 55170	\$374	\$0	\$0	\$0	\$0	\$0
61 COMPUTERS/BUSINESS EQUIPMENT						
5001 55805	\$38,708	\$6,445	\$30,000	\$30,000	\$0	\$30,000
TOTAL SERVICE AREA DIRECTION	\$1,290,297	\$1,341,802	\$1,317,056	\$1,346,754	\$76,380	\$1,423,134
GRAND TOTAL	16,761,750	\$17,264,328	\$16,886,709	17,148,762	\$470,780	\$17,619,542