

# HCPSS Level III Proposal (Food and Nutrition)

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*Level III 2015*

## ***Howard County Public School System***

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# Follow Up Form

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## Project Title\*

HCPSS Level III Proposal (Food and Nutrition)

## Project Description

Provide a **BRIEF** description of this project.

The Howard County Public School System seeks to reduce/prevent childhood obesity through an integrated school-based nutrition and physical activity intervention program. The HCPSS Food & Nutrition Services will offer nutritious, appealing school meals and effective education about nutrition so that students can achieve their full academic potential and learn to make healthful choices. Target 3 schools. Schools must have an overweight/obesity rate greater than 40% and a FARMS rate greater than 35%.

## Grant Details

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### Grant Period\*

Start Date: April, 2016

End Date\* June, 2017

**Amount of Grant\* \$135,435.11 (Food and Nutrition Services)**

## Progress and Results

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Please describe the progress made in the funded grant in the following areas:

### Measurable Results\*

Give an update on the measurable results as specified in your grant agreement. We are looking for the quantitative results achieved through this grant activity during this report period.

3 main objectives were identified:

1. Increase participation in the school lunch program
2. Positive change in attitudes toward FV
3. Family & community attendance at educational events about healthy habits

### **Objective 1: Increase participation in the school lunch program**

#### **Phase I - Implementing Salad Bars (April-June 2016)**

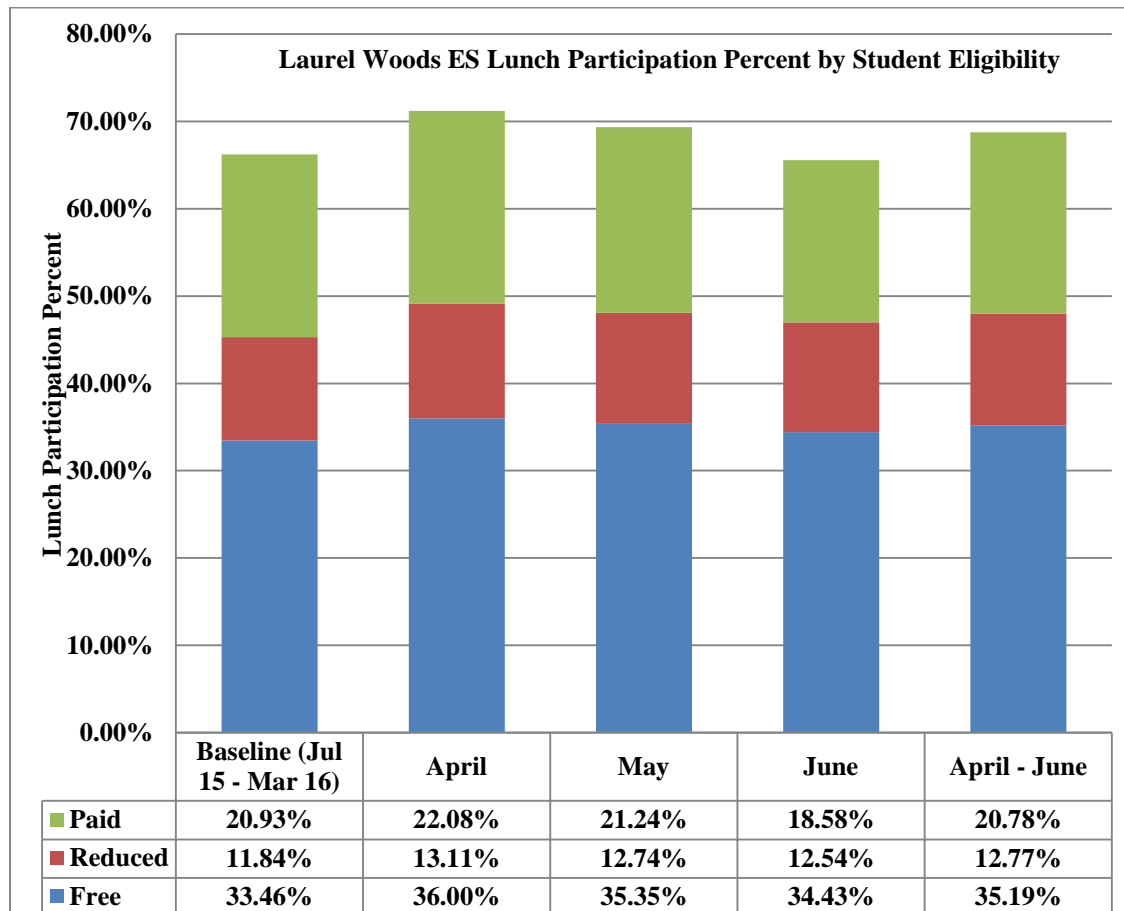
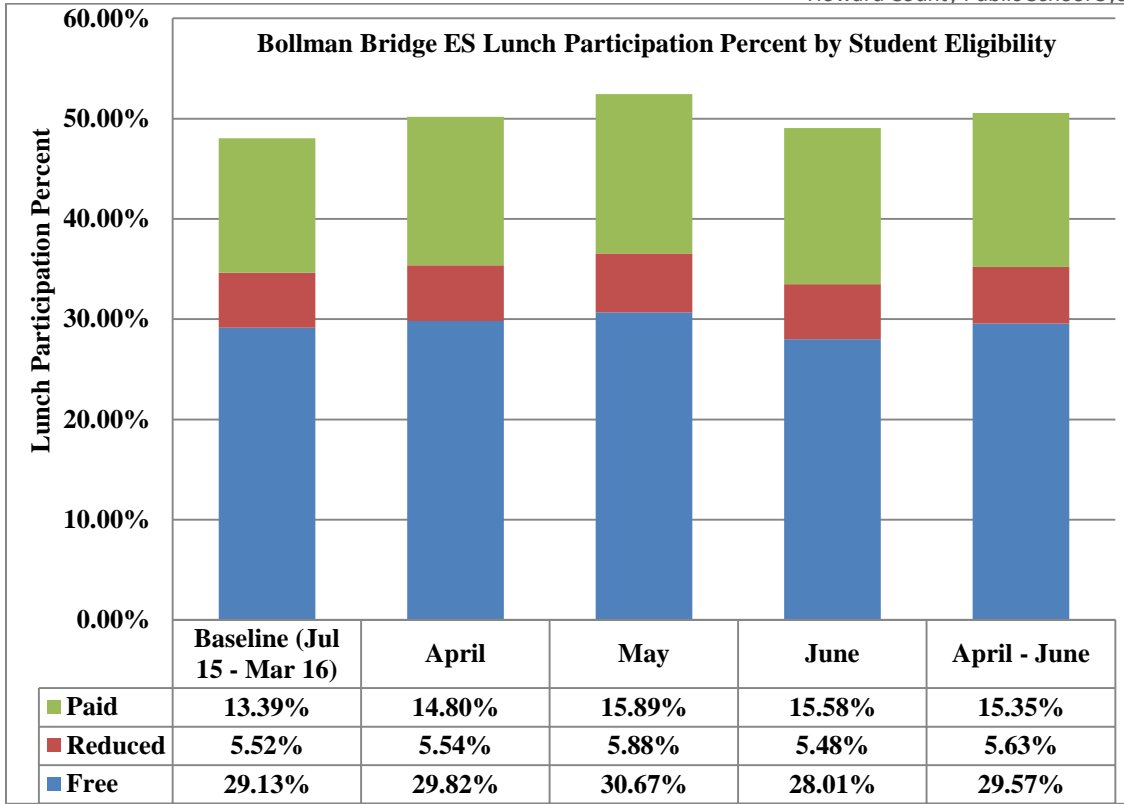
Fresh fruit and vegetable bars were implemented successfully at the 3 participating schools, where average daily participation increased by 5.54% and overall lunch participation increased 4.99% relative to the established baselines. Overall lunch participation also increased for all three types of student eligibility. Food and Nutrition expenditure for phase 1 was \$30,183.76. The following are the quantitative results achieved for Phase I:

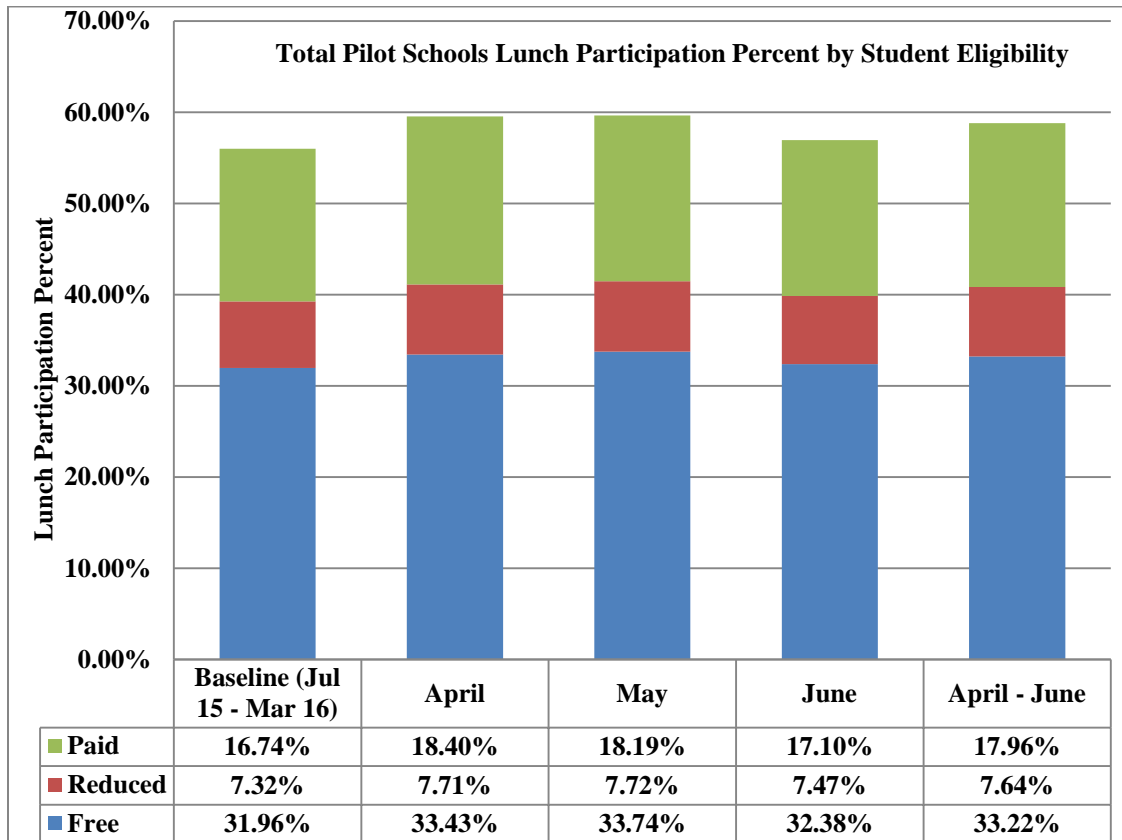
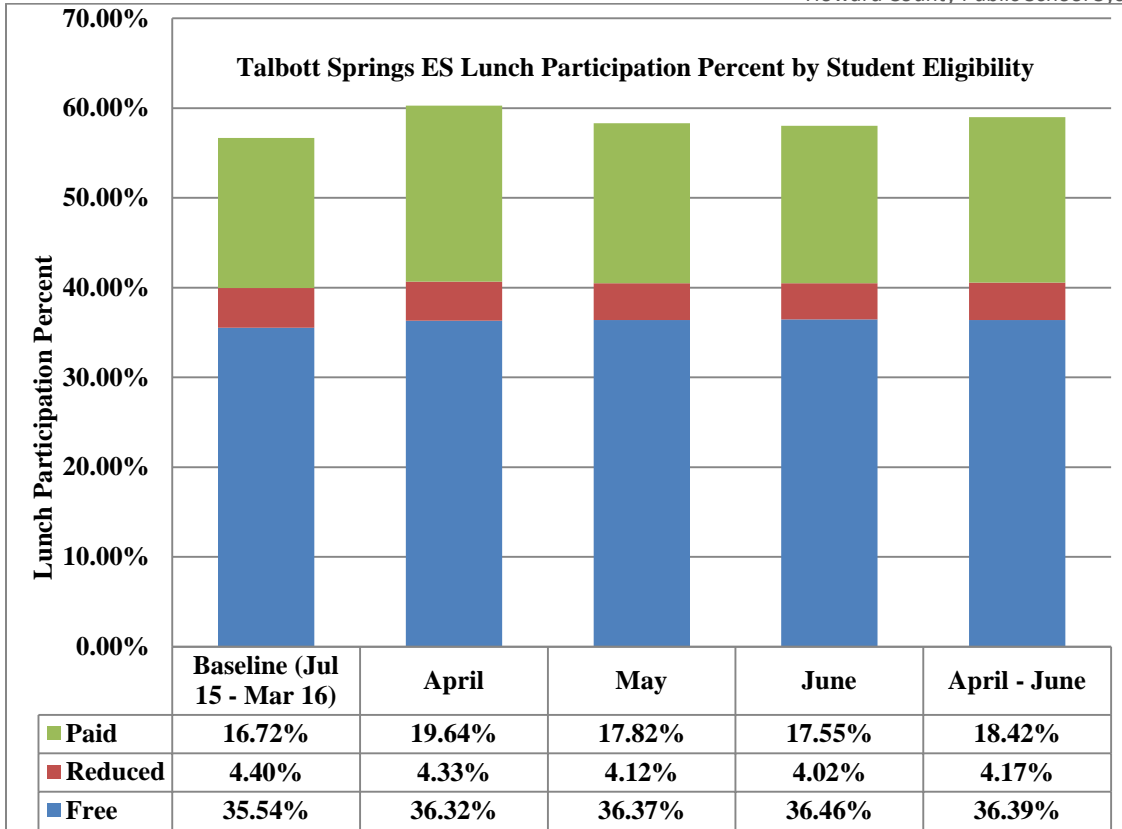
**Average Daily Participation - Lunch (ADP)**  
**(Increase Relative to Baseline)**

	<b>Bollman Bridge ES</b>	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Total Pilot Schools</b>
April	4.40%	7.49%	8.34%	<b>6.62%</b>
May	7.16%	6.40%	6.96%	<b>6.81%</b>
June	0.29%	0.91%	6.01%	<b>2.00%</b>
<b>April - June</b>	<b>4.43%</b>	<b>5.42%</b>	<b>7.22%</b>	<b>5.54%</b>

**Lunch Percent Participation**  
**(Increase Relative to Baseline)**

	<b>Bollman Bridge ES</b>	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Total Pilot Schools</b>
April	4.40%	7.49%	8.34%	<b>6.27%</b>
May	9.16%	4.67%	4.77%	<b>6.46%</b>
June	2.16%	-1.05%	4.26%	<b>1.66%</b>
<b>April - June</b>	<b>5.21%</b>	<b>3.79%</b>	<b>5.97%</b>	<b>4.99%</b>





<b>Food and Nutrition Services FY 16 Expenditures</b>				
	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Bollman Bridge ES</b>	<b>Total Pilot Schools</b>
Labor	\$1,788.23	\$1,756.59	\$1,608.83	<b>\$5,153.65</b>
Wages - Temporary Help				<b>\$0.00</b>
Wages - Workshop				<b>\$0.00</b>
Transporters - Food Service				<b>\$0.00</b>
Repair - Equipment				<b>\$0.00</b>
Food Service - Storage				<b>\$0.00</b>
Food	\$2,964.58	\$3,368.22	\$5,213.70	<b>\$11,546.50</b>
Food Related Supplies				<b>\$0.00</b>
Retirement	\$39.98	\$55.33	\$25.70	<b>\$121.01</b>
Social Security	\$38.43	\$53.17	\$24.70	<b>\$116.30</b>
Employee Health Insurance				<b>\$0.00</b>
Life Insurance				<b>\$0.00</b>
Insurance - Workers Compensation				<b>\$0.00</b>
Insurance - Unemployment				<b>\$0.00</b>
<b>Sub-Total</b>	<b>\$4,831.22</b>	<b>\$5,233.31</b>	<b>\$6,872.93</b>	<b>\$16,937.46</b>
Equipment - Additional	\$6,322.70	\$3,161.80	\$3,161.80	<b>\$12,646.30</b>
Marketing & Communications	\$200.00	\$200.00	\$200.00	<b>\$600.00</b>
<b>Sub-Total</b>	<b>\$6,522.70</b>	<b>\$3,361.80</b>	<b>\$3,361.80</b>	<b>\$13,246.30</b>
<b>Total Project Expenditures</b>	<b>\$11,353.92</b>	<b>\$8,595.11</b>	<b>\$10,234.73</b>	<b>\$30,183.76</b>

**Phase II****Implementing New Menus and Continuing Salad Bars (July 2016 – June 2017)**

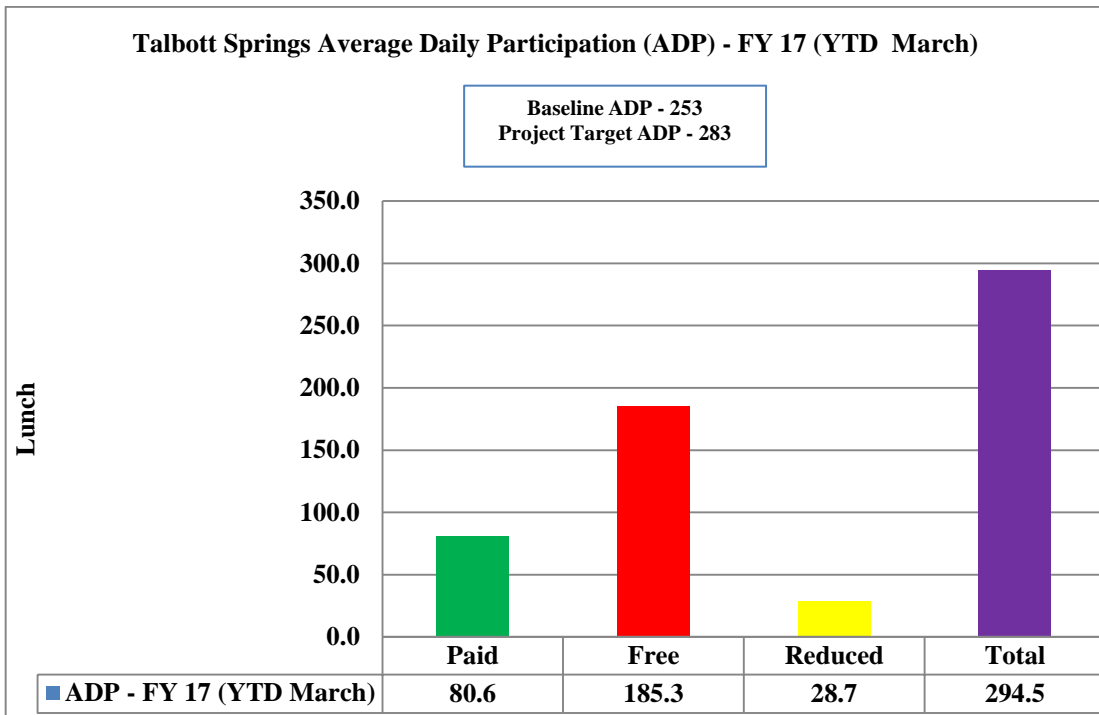
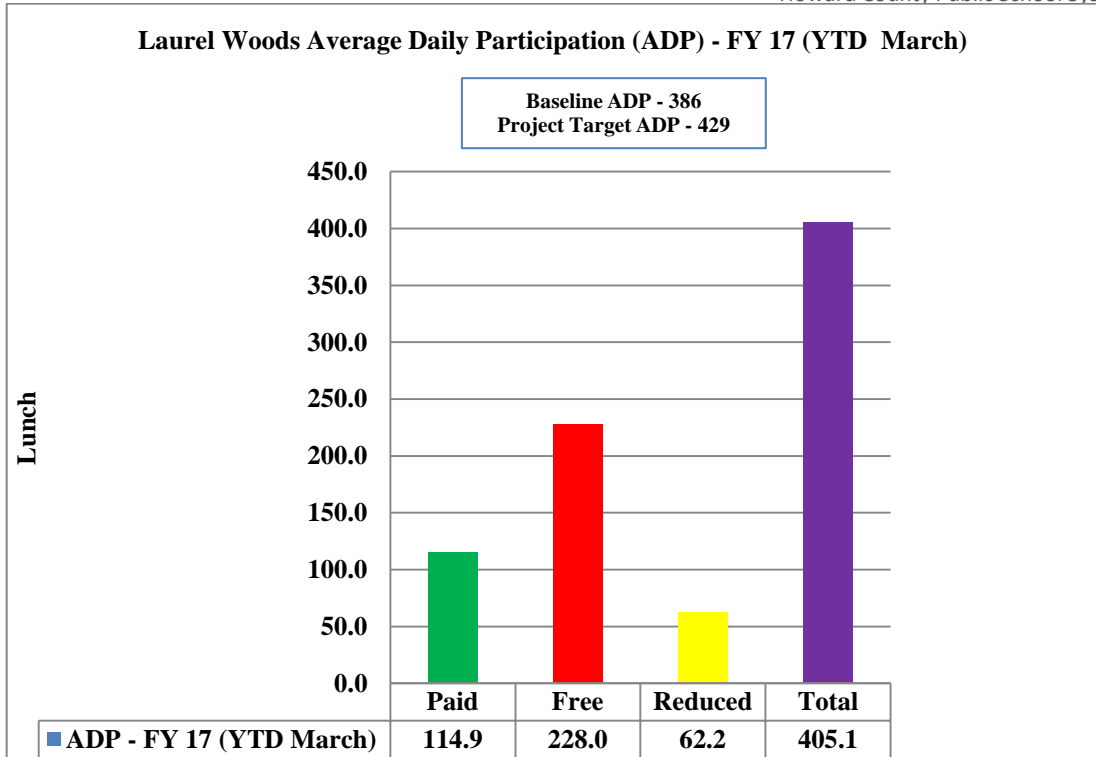
In addition to continuing with the fresh fruit and vegetable bars, new lunch menus were introduced in the 3 pilot schools in FY 17. For FY 17 – March, average daily participation and lunch participation increased 10.44% and 4.64% respectively over the baselines that were established at the inception of the project, while the percent lunch participation increase was 8.28% as follows:

<b>FY 17 - March Average Daily Participation</b>	<b>Baseline</b>	<b>Actual</b>	<b>Increase</b>	<b>% Increase</b>
Laurel Woods ES	386	405.1	19.1	<b>4.95%</b>
Talbott Springs ES	253	294.5	41.5	<b>16.40%</b>
Bollman Bridge ES	348	390.4	42.4	<b>12.18%</b>
<b>Total</b>	<b>987</b>	<b>1090</b>	<b>103</b>	<b>10.44%</b>

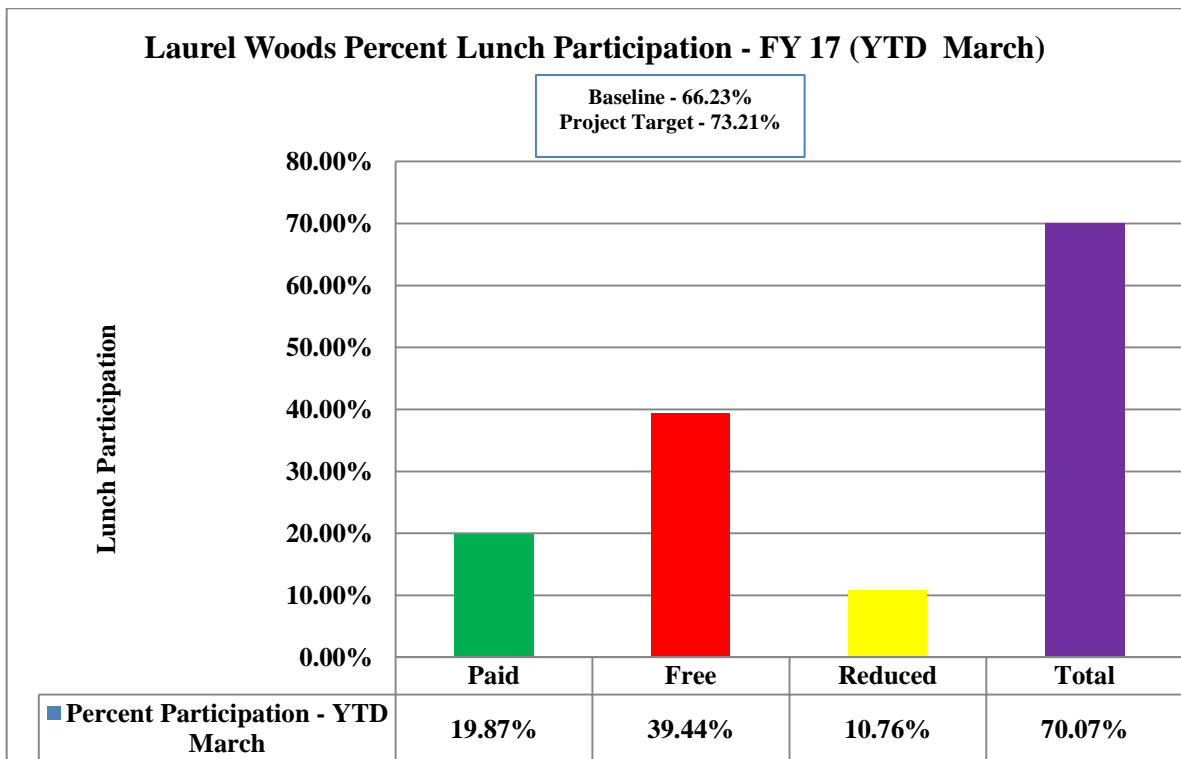
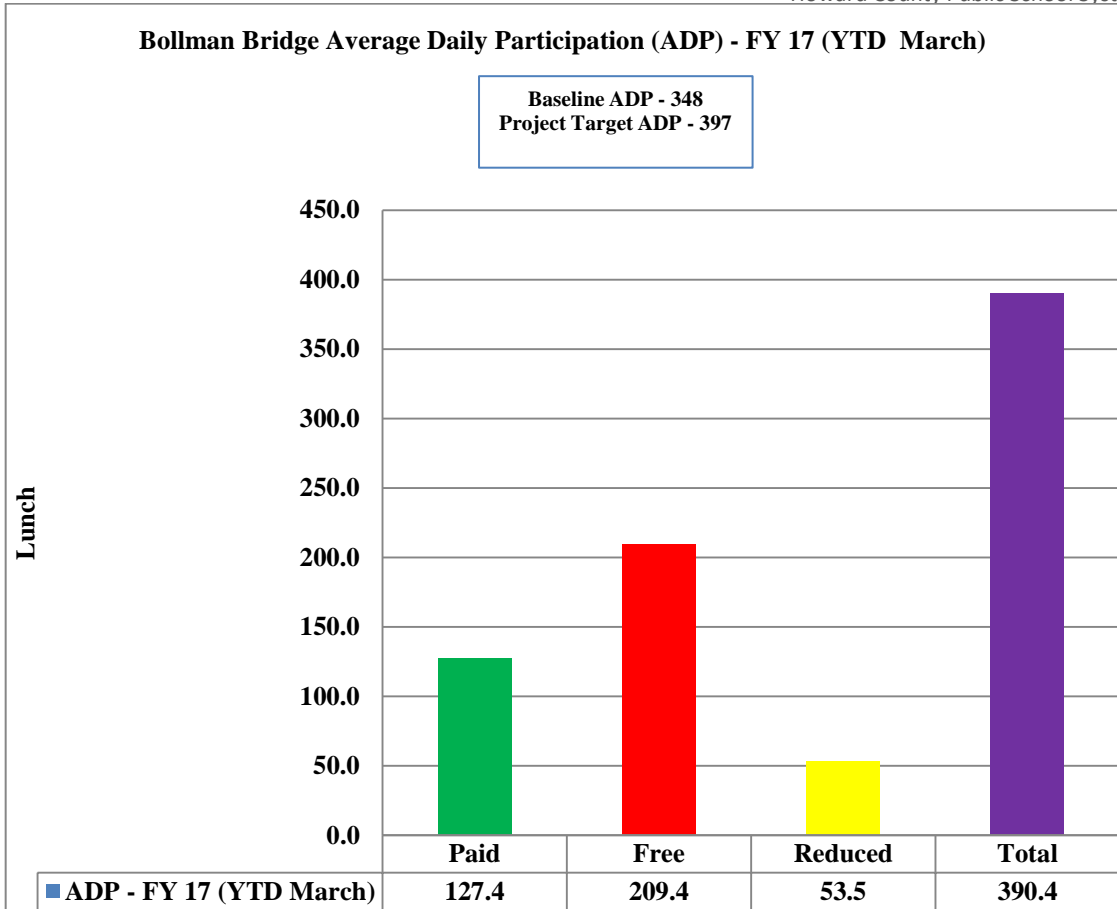
<b>FY 17 - March Lunch Participation</b>	<b>Baseline</b>	<b>Actual</b>	<b>Increase</b>	<b>% Increase</b>
Laurel Woods ES	66.23%	70.70%	4.47%	<b>6.75%</b>
Talbott Springs ES	55.66%	59.99%	4.33%	<b>7.78%</b>
Bollman Bridge ES	48.04%	53.64%	5.60%	<b>11.66%</b>
<b>Total</b>	<b>56.02%</b>	<b>60.66%</b>	<b>4.64%</b>	<b>8.28%</b>

A total of \$74,581.14 was spent for FY 17 (March), compared to the FY 17 budget (total grant amount less Phase I expenditures) of \$105,251.34. The remaining amount is projected to be expended by the end of the school year in June.

The following is a summary of the quantitative results achieved through this grant activity during this report period (July 2016 to March 2017):

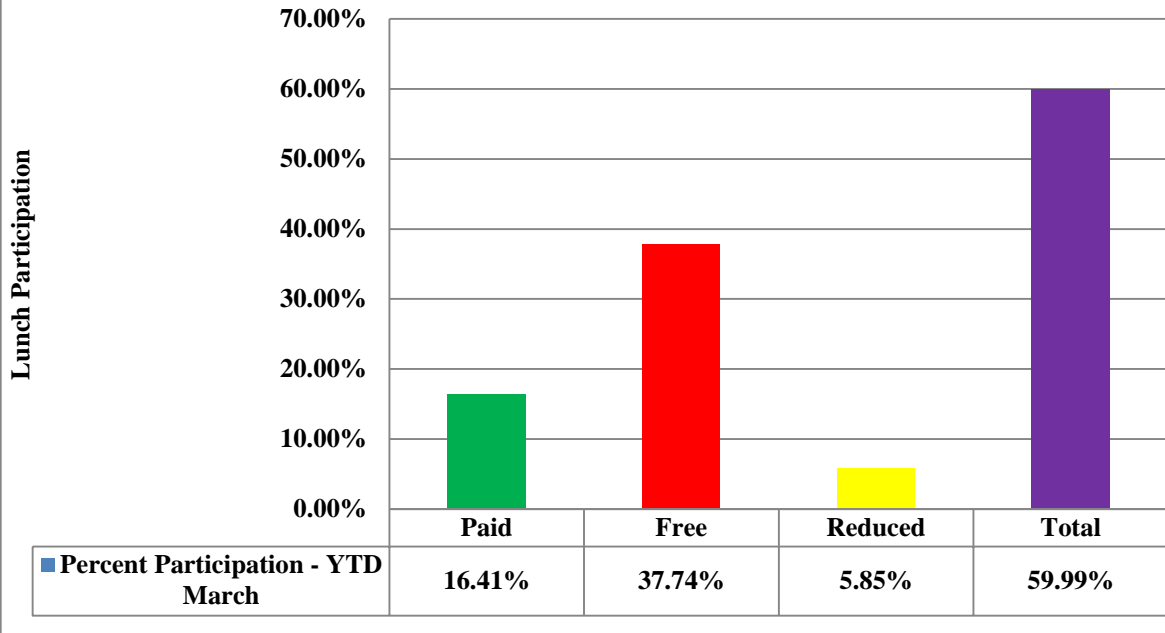




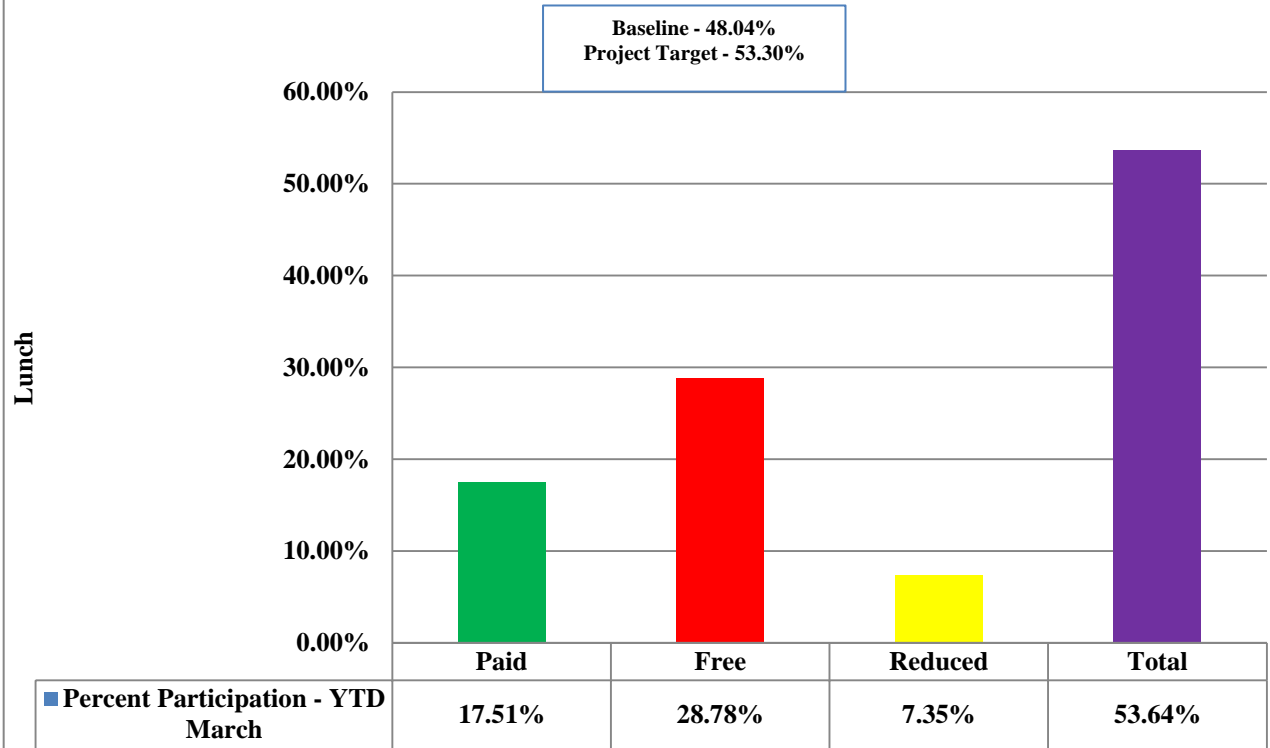


**Talbott Springs Percent Lunch Participation - FY 17 (YTD March)**

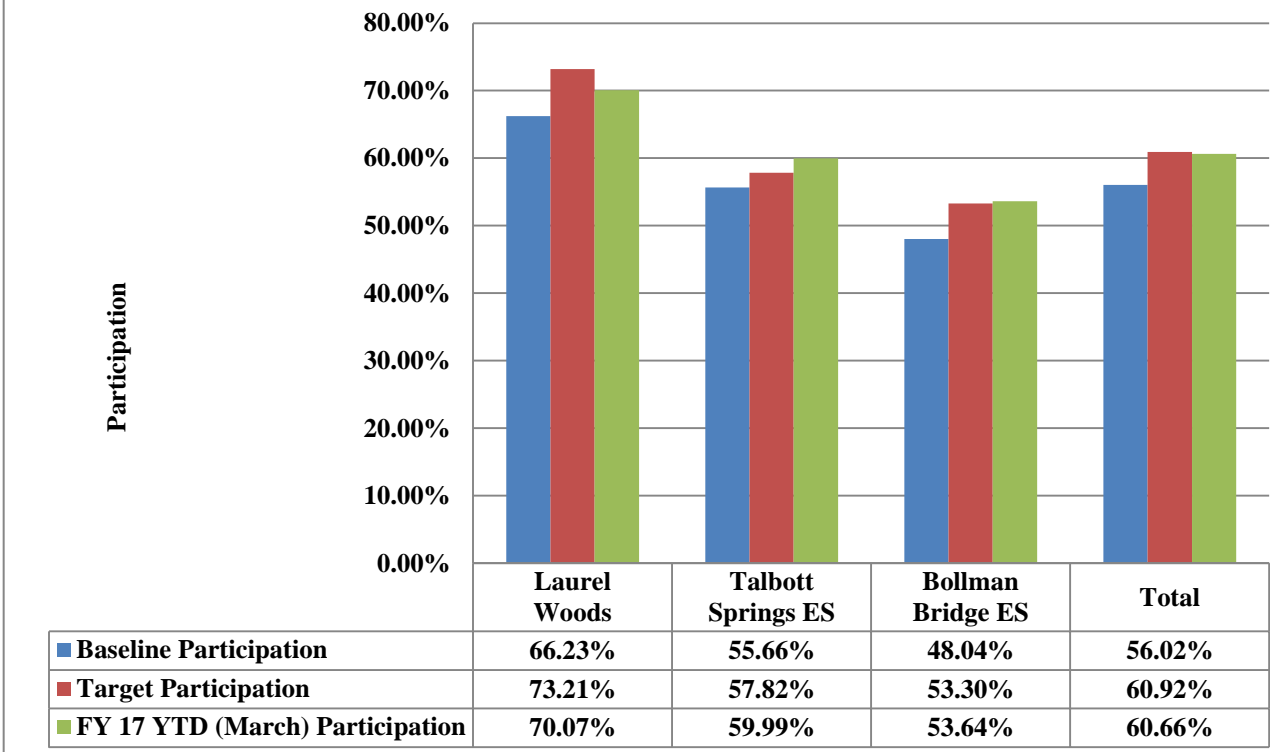
Baseline - 55.66%  
Project Target - 57.82%



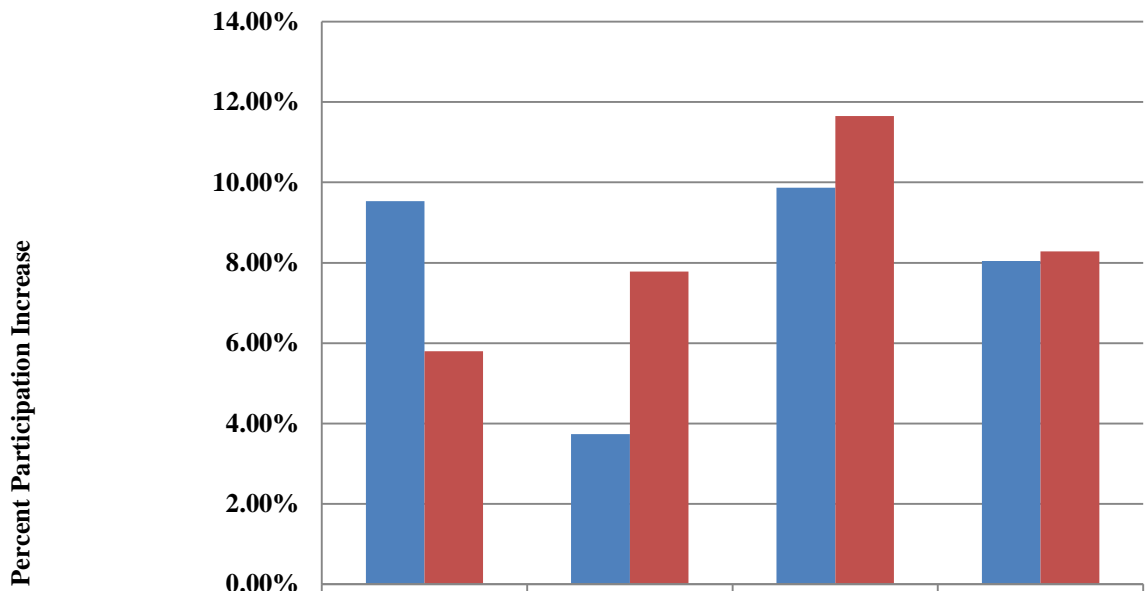
### Bollman Bridge Percent Lunch Participation - FY 17 (YTD March)



### Lunch Participation Parameters - FY 17 (March)



Lunch Participation Percent Increase - FY 17 (March)



<b>■ Project Target Percent Increase</b>	<b>9.53%</b>	<b>3.74%</b>	<b>9.87%</b>	<b>8.04%</b>
<b>■ YTD Percent Increase Over Baseline</b>	<b>5.80%</b>	<b>7.78%</b>	<b>11.65%</b>	<b>8.28%</b>

## Objective 2: Positive change in attitudes toward fruits and vegetables

To assess students' attitudes toward fruits and vegetables, surveys were administered in the Spring to students at the three program schools and at three comparison schools. Students rated their liking toward individual fruits and vegetables on a scale from 1 to 7, with higher scores indicating greater affinity. The same surveys were administered again in SY2017 to these six schools to compare if students at the program schools become more positive toward fruits and vegetables compared to their peers at schools that are not implementing this intervention program. The same students took the survey in both years so that pre- and post-pilot scores from the same students are available for analyses.

Students' mean liking scores across the 24 fruit and vegetable items were calculated and analyzed using repeated measures general linear modeling (GLM) with program status (pilot or comparison) as the between-subjects variable; and time and the interaction between time and program status as the within-subjects variables. In total, 284 students in the pilot schools and 328 students in the comparison schools responded to the survey in both years. On average, descriptive statistics of pre- and post-pilot scores indicate that students decreased slightly in liking toward fruits and vegetables regardless of program status (see Figure 1). GLM results suggest that time had a significant, small main effect such that both pilot and comparison school students decreased in liking scores over time ( $F(1, 610) = 9.707, p < .05$ , partial  $\eta^2 = .016$ ). A main effect by school condition was not observed—the post-pilot mean liking scores between the pilot and comparison groups were not significantly different. Of interest to this study, a program effect was not observed based on the time by condition interaction effect. In other words, *Let's Rethink Lunch* does not appear to have changed students' liking toward fruits and vegetables after one year of implementation. However, students at pilot schools appear to respond more positively to whether they like the fruits and vegetable options available for lunch at school compared to their peers at comparison schools (see Figures 2 and 3).

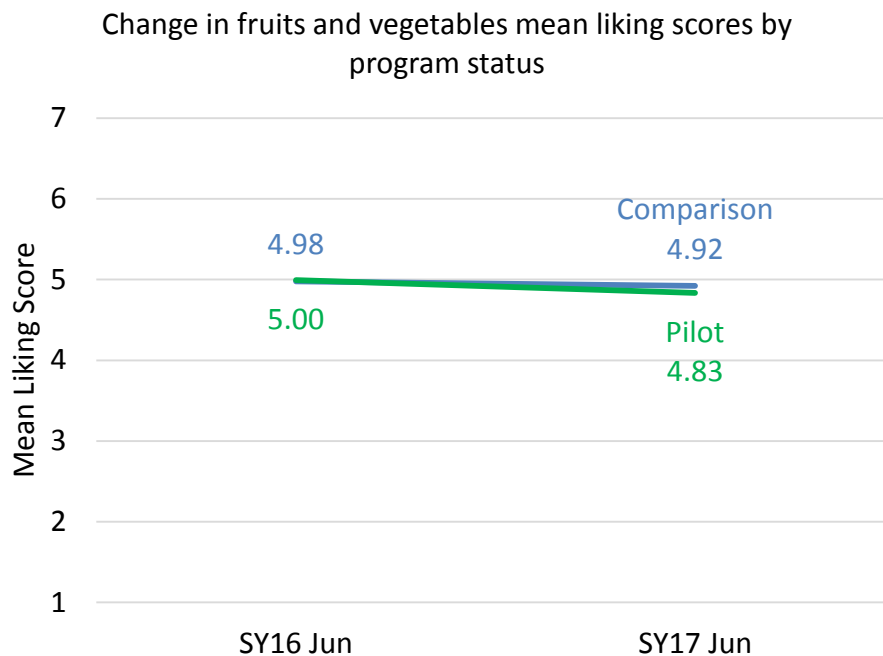


Figure 1. Annual mean scores on fruit and vegetable items of students who attended comparison and pilot schools in both years.

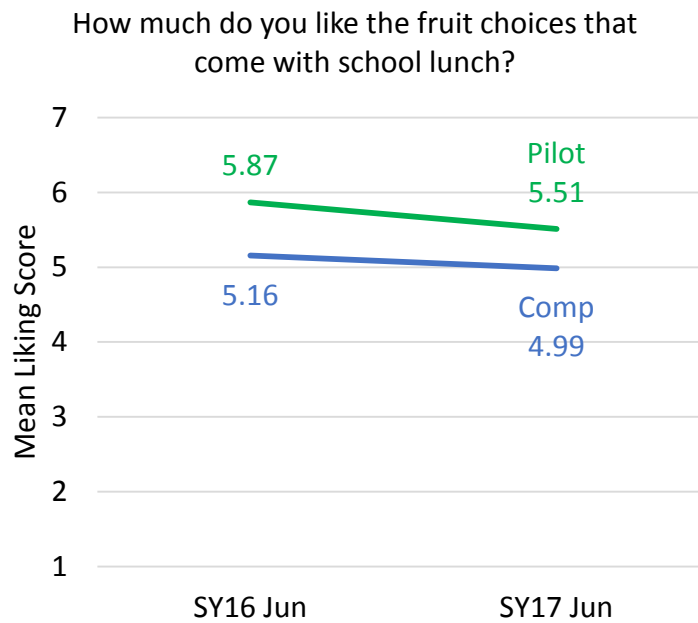


Figure 2. Annual mean liking scores on the item “how much do you like the fruit choices that come with school lunch” of students who attended comparison and pilot schools in both years.

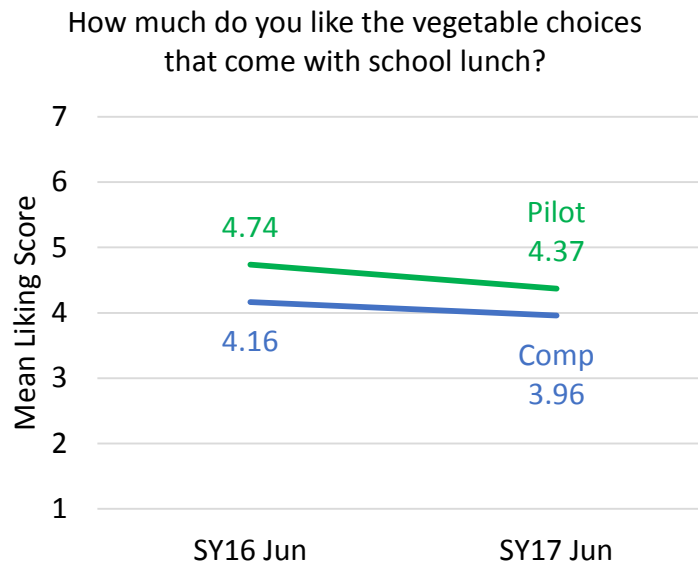


Figure 3. Annual mean liking scores on the item “how much do you like the vegetable choices that come with school lunch” of students who attended comparison and pilot schools in both years.

A limitation of these analyses is the timing of the pre-pilot survey. The implementation of the fruit and vegetable bars occurred in April 2016, and the first survey was given in June 2016, a little over a month into the implementation of the first phase of *Let's Rethink Lunch*. Thus, the first survey is not a true pre-pilot measure of student liking.

### Objective 3: Family & community attendance at ed events about healthy habits

Online program that allows families to view school lunch nutritional info: *Nutrislice* software is a 21st century communication & marketing tool for school nutrition programs, w/ one-stop shopping for menus and nutritional info for parents & students. With *Nutrislice*, parents & students can easily view info about what is on our school menu for breakfast & lunch each day. *Nutrislice* features a language translator which translates the menu into English, Spanish, Korean, & Chinese.

Community outreach events:

- Develop & implement hands-on family & community programs that promote healthier nutritional choices in collaboration w/ community partners
- Horizon partnership family events

### **Tracking Methods\***

Describe the method used to track and calculate these results.

The following methods were used to track and calculate the lunch participation results as indicated:

- Compiling the number of lunched served daily, by student eligibility (free, reduces & Paid).
- Calculating average daily participation based on student enrollment and average daily attendance and making comparisons with the baseline parameters.
- Calculation of lunch participation percent by student eligibility and making comparisons with the baseline parameters.
- Compiling additional food service employee staffing hours allocated to each school.
- Determining the additional quantities and cost of fresh fruit and vegetables procured for each school as a result of implementing the fresh fruit and vegetable bars, based on supplier requisitions and invoices.
- Compiling purchase orders and supplier invoices for the new equipment.

Student surveys were administered at program and comparison schools in June 2016 to gauge attitudes toward fruits and vegetables; these surveys will be administered again in June 2017 so that comparative analyses could be conducted to examine whether students at program schools increase in positive attitudes toward fruits and vegetables more so than their peers at comparison schools. Three items were control items (yogurt, eggs, videogames) and 24 items were fruit and vegetable items. Over 600 students responded to the surveys in both 2016 and 2017.

### **Deviations\***

Describe any deviations from the initially predicted results as specified in your grant agreement.

To date, there are no adverse/negative deviations from the overall initially predicted results.

## ***Successes and Challenges***

Please describe any significant successes and challenges the organization experienced related to the funded grant. \*

- Significant Successes:
  - Increased lunch participation.
  - Reinforcement of healthy eating habits.
  - Students' willingness to try new menu items.
  - Increased students' access to fresh fruit and vegetables.
  - Acceptability of new lunch menu with more choices.
  - Educating students on portion sizes, to minimize waste.
  
- Challenges:
  - Increased involvement of parents and PTA's.
  - Purchasing what's in season and incorporating USDA foods in order to reduce overall cost of lunch.
  - Increased time for students to get through the serving line.
  - Increased staffing and labor hours.
  - No opportunity to evaluate the effect on food waste reduction, based on the premise that when children are allowed to choose what they are going to eat, less food goes in the garbage.

Please describe what the organization learned based upon the results, successes, and challenges.\*

- Parents and administrators were great sources of positive PR for the continually improving food service program.
- Teamwork and staff dynamics made a huge difference in implementing the project (fresh fruit and vegetable bars and new lunch menus) at the pilot schools.
- Students ate more fresh fruit and vegetables because they had more choices.
- Food taste testing allowed students to try new lunch menu items, which increased their likelihood of trying them again when it appeared again on the menu.

Please address programmatic, evaluative, or organizational changes that will be made based upon these lessons learned.\*

- Based on lessons learned and in addition to the quantitative results achieved at the pilot schools, Food and Nutrition Services would be progressively increasing the number of stand-alone fresh fruit and vegetable bars in elementary schools, starting in FY 18.

Please describe any changes to key personnel (if any) and the impact this had on your project.\*

As of mid-June 2017, E. Grace Chesney no longer works at HCPSS.



## ***Additional Information***

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Please share any impact stories your organization experienced with this grant.

- The *Let's Rethink Lunch* pilot generated positive press locally and beyond for the HCPSS. Stories and reports highlighted the installation of the fruit and vegetable bars and how giving students food choices will lead to healthier eating (e.g., Wall Street Journal, Baltimore Sun, Howard County Times, Columbia Flier, WBAL, blogs, etc.)
- The *Let's Rethink Lunch* pilot provided another avenue to engage parents with their student's school as well as central office personnel; parents had opportunities to sample the new fruit & vegetable bar, to provide input and feedback; and to offer suggestions regarding future plans.
- The *Let's Rethink Lunch* pilot had a positive influence on school staff; providing easy and economical way for staff to eat more fruits and vegetables as well as to share their healthy eating habits with their students.
- Schools not included in the pilot began to ask when they would get the program.

Include anything else relevant to the funded grant that you would like to share with the Foundation.

- The results of the pilot were shared with the broader community at the Horizon Foundation's HoCo Unsweetened Thank You Celebration and Board meeting.
- The pilot reinforced and supported other HCPSS food services initiatives; changes to the school lunch menu at the pilot schools, launching of *Nutrislice* which provides school lunch nutritional and allergy information, etc.

## Budget

### Budget Report\*

Please attach a grant budget showing how funds were spent.

The following represents a summary of Food and Nutrition Services grant expenditures for Phase I, Phase II to date (March 2017), and Phases I& II to Date (March 2017):

<b>Food and Nutrition Services FY 16 Expenditures</b>				
	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Bollman Bridge ES</b>	<b>Total Pilot Schools</b>
Labor	\$1,788.23	\$1,756.59	\$1,608.83	<b>\$5,153.65</b>
Wages - Temporary Help				<b>\$0.00</b>
Wages - Workshop				<b>\$0.00</b>
Transporters - Food Service				<b>\$0.00</b>
Repair - Equipment				<b>\$0.00</b>
Food Service - Storage				<b>\$0.00</b>
Food	\$2,964.58	\$3,368.22	\$5,213.70	<b>\$11,546.50</b>
Food Related Supplies				<b>\$0.00</b>
Retirement	\$39.98	\$55.33	\$25.70	<b>\$121.01</b>
Social Security	\$38.43	\$53.17	\$24.70	<b>\$116.30</b>
Employee Health Insurance				<b>\$0.00</b>
Life Insurance				<b>\$0.00</b>
Insurance - Workers Compensation				<b>\$0.00</b>
Insurance - Unemployment				<b>\$0.00</b>
<b>Sub-Total</b>	<b>\$4,831.22</b>	<b>\$5,233.31</b>	<b>\$6,872.93</b>	<b>\$16,937.46</b>
Equipment - Additional	\$6,322.70	\$3,161.80	\$3,161.80	<b>\$12,646.30</b>
Marketing & Communications	\$200.00	\$200.00	\$200.00	<b>\$600.00</b>
<b>Sub-Total</b>	<b>\$6,522.70</b>	<b>\$3,361.80</b>	<b>\$3,361.80</b>	<b>\$13,246.30</b>
<b>Total Project Expenditures</b>	<b>\$11,353.92</b>	<b>\$8,595.11</b>	<b>\$10,234.73</b>	<b>\$30,183.76</b>

<b>Food and Nutrition Services FY 17 Budget (Total Budget Less FY 16 Expenditures)</b>				
	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Bollman Bridge ES</b>	<b>Total Pilot Schools</b>
Labor	\$15,411.84	\$8,654.91	\$14,750.66	<b>\$38,817.41</b>
Wages - Temporary Help	\$145.88	\$88.30	\$138.75	<b>\$372.93</b>
Wages - Workshop	\$74.56	\$74.56	\$74.56	<b>\$223.68</b>
Transporters - Food Service	\$340.99	\$206.41	\$324.33	<b>\$871.73</b>
Repair - Equipment	\$879.17	\$503.25	\$831.56	<b>\$2,213.98</b>
Food Service - Storage	\$91.17	\$55.19	\$86.72	<b>\$233.08</b>
Food	\$15,270.34	\$7,669.69	\$12,130.07	<b>\$35,070.10</b>
Food Related Supplies	\$1,400.44	\$847.71	\$1,332.00	<b>\$3,580.15</b>
Retirement	\$1,418.81	\$827.70	\$1,361.80	<b>\$3,608.31</b>
Social Security	\$1,055.66	\$609.10	\$1,015.93	<b>\$2,680.69</b>
Employee Health Insurance	\$5,156.83	\$3,121.52	\$4,904.82	<b>\$13,183.17</b>
Life Insurance	\$21.88	\$13.25	\$20.81	<b>\$55.94</b>
Insurance - Workers Compensation	\$36.47	\$22.08	\$34.69	<b>\$93.24</b>
Insurance - Unemployment	\$36.47	\$22.08	\$34.69	<b>\$93.24</b>
<b>Sub-Total</b>	<b>\$41,340.51</b>	<b>\$22,715.75</b>	<b>\$37,041.39</b>	<b>\$101,097.65</b>
Equipment - Additional	-\$2,522.70	\$638.20	\$638.20	<b>-\$1,246.30</b>
Marketing & Communications	\$1,800.00	\$1,800.00	\$1,800.00	<b>\$5,400.00</b>
<b>Sub-Total</b>	<b>-\$722.70</b>	<b>\$2,438.20</b>	<b>\$2,438.20</b>	<b>\$4,153.70</b>
<b>Total Project Expenditures</b>	<b>\$40,617.81</b>	<b>\$25,153.95</b>	<b>\$39,479.59</b>	<b>\$105,251.35</b>

<b>Food and Nutrition Services Expenditures (FY 17 March)</b>				
	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Bollman Bridge ES</b>	<b>Total Pilot Schools</b>
Labor	\$6,843.15	\$5,998.05	\$6,843.15	<b>\$19,684.35</b>
Wages - Temporary Help				
Wages - Workshop				<b>\$0.00</b>
Transporters - Food Service				
Repair - Equipment				
Food Service - Storage				
Food	\$17,962.92	\$10,899.74	\$17,778.99	<b>\$46,641.65</b>
Food Related Supplies	\$1,995.88	\$1,211.08	\$1,975.44	<b>\$5,182.40</b>
Retirement	\$544.72	\$477.45	\$544.72	<b>\$1,566.89</b>
Social Security	\$523.50	\$458.85	\$523.50	<b>\$1,505.85</b>
Employee Health Insurance				
Life Insurance				
Insurance - Workers Compensation				
Insurance - Unemployment				
<b>Sub-Total</b>	<b>\$27,870.17</b>	<b>\$19,045.17</b>	<b>\$27,665.80</b>	<b>\$74,581.14</b>
Equipment - Additional				
Marketing & Communications	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
<b>Sub-Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Project Expenditures</b>	<b>\$27,870.17</b>	<b>\$19,045.17</b>	<b>\$27,665.80</b>	<b>\$74,581.14</b>

<b>Food and Nutrition Services Projected Expenditures (April-June 2017)</b>				
	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Bollman Bridge ES</b>	<b>Total Pilot Schools</b>
Labor	\$2,281.05	\$1,999.35	\$2,281.05	<b>\$6,561.45</b>
Wages - Temporary Help				
Wages - Workshop	\$60.00	\$60.00	\$60.00	<b>\$180.00</b>
Transporters - Food Service				
Repair - Equipment				
Food Service - Storage				
Food	\$6,885.79	\$4,178.23	\$6,815.28	<b>\$17,879.30</b>
Food Related Supplies	\$765.09	\$464.25	\$757.25	<b>\$1,986.59</b>
Retirement	\$181.57	\$159.15	\$181.57	<b>\$522.29</b>
Social Security	\$174.50	\$152.95	\$174.50	<b>\$501.95</b>
Employee Health Insurance				
Life Insurance				
Insurance - Workers Compensation				
Insurance - Unemployment				
<b>Sub-Total</b>	<b>\$10,348.00</b>	<b>\$7,013.93</b>	<b>\$10,269.65</b>	<b>\$27,631.58</b>
Equipment - Additional				
Marketing & Communications	\$250.00	\$250.00	\$250.00	<b>\$750.00</b>
<b>Sub-Total</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$750.00</b>
<b>Total Project Expenditures</b>	<b>\$10,598.00</b>	<b>\$7,263.93</b>	<b>\$10,519.65</b>	<b>\$28,381.58</b>

<b>Food and Nutrition Services Projected FY 17 Expenditures</b>				
	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Bollman Bridge ES</b>	<b>Total Pilot Schools</b>
Labor	\$9,124.20	\$7,997.40	\$9,124.20	<b>\$26,245.80</b>
Wages - Temporary Help	\$0.00	\$0.00	\$0.00	
Wages - Workshop	\$60.00	\$60.00	\$60.00	<b>\$180.00</b>
Transporters - Food Service	\$0.00	\$0.00	\$0.00	
Repair - Equipment	\$0.00	\$0.00	\$0.00	
Food Service - Storage	\$0.00	\$0.00	\$0.00	
Food	\$24,848.71	\$15,077.97	\$24,594.27	<b>\$64,520.95</b>
Food Related Supplies	\$2,760.97	\$1,675.33	\$2,732.69	<b>\$7,168.99</b>
Retirement	\$726.29	\$636.60	\$726.29	<b>\$2,089.18</b>
Social Security	\$698.00	\$611.80	\$698.00	<b>\$2,007.80</b>
Employee Health Insurance	\$0.00	\$0.00	\$0.00	
Life Insurance	\$0.00	\$0.00	\$0.00	
Insurance - Workers Compensation	\$0.00	\$0.00	\$0.00	
Insurance - Unemployment	\$0.00	\$0.00	\$0.00	
<b>Sub-Total</b>	<b>\$38,218.17</b>	<b>\$26,059.10</b>	<b>\$37,935.45</b>	<b>\$102,212.72</b>
Equipment - Additional	\$0.00	\$0.00	\$0.00	
Marketing & Communications	\$250.00	\$250.00	\$250.00	<b>\$750.00</b>
<b>Sub-Total</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$750.00</b>
<b>Total Project Expenditures</b>	<b>\$38,468.17</b>	<b>\$26,309.10</b>	<b>\$38,185.45</b>	<b>\$102,962.72</b>

### **Budget Narrative\***

As needed, please provide a brief narrative regarding actual expenses as compared to the approved budget, either by entering in the space below or uploading an attachment.

- Actual Food and Nutrition Services expenses to date (FY 16 and FY 17-March) totaled \$104,764.90 compared to the total budget (Phase I and Phase II) of \$135,435.11.

<b>Food and Nutrition Services Grant Budget (FY 16 &amp; FY 17)</b>				
	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Bollman Bridge ES</b>	<b>Total Pilot Schools</b>
Labor	\$17,200.07	\$10,411.50	\$16,359.49	<b>\$43,971.06</b>
Wages - Temporary Help	\$145.88	\$88.30	\$138.75	<b>\$372.93</b>
Wages - Workshop	\$74.56	\$74.56	\$74.56	<b>\$223.68</b>
Transporters - Food Service	\$340.99	\$206.41	\$324.33	<b>\$871.73</b>
Repair - Equipment	\$879.17	\$503.25	\$831.56	<b>\$2,213.98</b>
Food Service - Storage	\$91.17	\$55.19	\$86.72	<b>\$233.08</b>
Food	\$18,234.92	\$11,037.91	\$17,343.77	<b>\$46,616.60</b>
Food Related Supplies	\$1,400.44	\$847.71	\$1,332.00	<b>\$3,580.15</b>
Retirement	\$1,458.79	\$883.03	\$1,387.50	<b>\$3,729.32</b>
Social Security	\$1,094.09	\$662.27	\$1,040.63	<b>\$2,796.99</b>
Employee Health Insurance	\$5,156.83	\$3,121.52	\$4,904.82	<b>\$13,183.17</b>
Life Insurance	\$21.88	\$13.25	\$20.81	<b>\$55.94</b>
Insurance - Workers Compensation	\$36.47	\$22.08	\$34.69	<b>\$93.24</b>
Insurance - Unemployment	\$36.47	\$22.08	\$34.69	<b>\$93.24</b>
<b>Sub-Total</b>	<b>\$46,171.73</b>	<b>\$27,949.06</b>	<b>\$43,914.32</b>	<b>\$118,035.11</b>
Equipment - Additional	\$3,800.00	\$3,800.00	\$3,800.00	<b>\$11,400.00</b>
Marketing & Communications	\$2,000.00	\$2,000.00	\$2,000.00	<b>\$6,000.00</b>
<b>Sub-Total</b>	<b>\$5,800.00</b>	<b>\$5,800.00</b>	<b>\$5,800.00</b>	<b>\$17,400.00</b>
<b>Total Project Expenditures</b>	<b>\$51,971.73</b>	<b>\$33,749.06</b>	<b>\$49,714.32</b>	<b>\$135,435.11</b>

<b>Food and Nutrition Services Grant Expenditures to Date (FY 17 March)</b>				
	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Bollman Bridge ES</b>	<b>Total Pilot Schools</b>
Labor	\$8,631.38	\$7,754.64	\$8,451.98	<b>\$24,838.00</b>
Wages - Temporary Help	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
Wages - Workshop	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
Transporters - Food Service	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
Repair - Equipment	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
Food Service - Storage	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
Food	\$20,927.50	\$14,267.96	\$22,992.69	<b>\$58,188.15</b>
Food Related Supplies	\$1,995.88	\$1,211.08	\$1,975.44	<b>\$5,182.40</b>
Retirement	\$584.70	\$532.78	\$570.42	<b>\$1,687.90</b>
Social Security	\$561.93	\$512.02	\$548.20	<b>\$1,622.15</b>
Employee Health Insurance	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
Life Insurance	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
Insurance - Workers Compensation	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
Insurance - Unemployment	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
<b>Sub-Total</b>	<b>\$32,701.39</b>	<b>\$24,278.48</b>	<b>\$34,538.73</b>	<b>\$91,518.60</b>
Equipment - Additional	\$6,322.70	\$3,161.80	\$3,161.80	<b>\$12,646.30</b>
Marketing & Communications	\$200.00	\$200.00	\$200.00	<b>\$600.00</b>
<b>Sub-Total</b>	<b>\$6,522.70</b>	<b>\$3,361.80</b>	<b>\$3,361.80</b>	<b>\$13,246.30</b>
<b>Total Project Expenditures</b>	<b>\$39,224.09</b>	<b>\$27,640.28</b>	<b>\$37,900.53</b>	<b>\$104,764.90</b>

### Unspent Funds

Considering all the Horizon Foundation funds received to date for this grant, what amount of funds remains unspent at this time?

- The remaining funds unspent by Food and Nutrition Services at the end of March 2017 was \$30,181.45.

If funds remain unspent, please briefly describe why and your specific timeframe for fully expending funds.

- The remaining unspent funds are expected to be spent between April and June 2017.
- Presently, based on the above, the projected overall variance is \$2,282.62. However, this amount may vary based on actual quantitative results from April to June 2017.



<b>Food and Nutrition Services Projected Grant Budget Variance (FY 17 March)</b>				
	<b>Laurel Woods ES</b>	<b>Talbott Springs ES</b>	<b>Bollman Bridge ES</b>	<b>Total Pilot Schools</b>
Labor	\$6,287.64	\$657.51	\$5,626.46	<b>\$12,571.61</b>
Wages - Temporary Help	\$145.88	\$88.30	\$138.75	<b>\$372.93</b>
Wages - Workshop	\$14.56	\$14.56	\$14.56	<b>\$43.68</b>
Transporters - Food Service	\$340.99	\$206.41	\$324.33	<b>\$871.73</b>
Repair - Equipment	\$879.17	\$503.25	\$831.56	<b>\$2,213.98</b>
Food Service - Storage	\$91.17	\$55.19	\$86.72	<b>\$233.08</b>
Food	-\$9,578.37	-\$7,408.28	-\$12,464.20	<b>-\$29,450.85</b>
Food Related Supplies	-\$1,360.53	-\$827.62	-\$1,400.69	<b>-\$3,588.84</b>
Retirement	\$692.52	\$191.10	\$635.51	<b>\$1,519.13</b>
Social Security	\$357.66	-\$2.70	\$317.93	<b>\$672.89</b>
Employee Health Insurance	\$5,156.83	\$3,121.52	\$4,904.82	<b>\$13,183.17</b>
Life Insurance	\$21.88	\$13.25	\$20.81	<b>\$55.94</b>
Insurance - Workers Compensation	\$36.47	\$22.08	\$34.69	<b>\$93.24</b>
Insurance - Unemployment	\$36.47	\$22.08	\$34.69	<b>\$93.24</b>
<b>Sub-Total</b>	<b>\$3,122.34</b>	<b>-\$3,343.35</b>	<b>-\$894.06</b>	<b>-\$1,115.07</b>
Equipment - Additional	-\$2,522.70	\$638.20	\$638.20	<b>-\$1,246.30</b>
Marketing & Communications	\$1,550.00	\$1,550.00	\$1,550.00	<b>\$4,650.00</b>
<b>Sub-Total</b>	<b>-\$972.70</b>	<b>\$2,188.20</b>	<b>\$2,188.20</b>	<b>\$3,403.70</b>
<b>Total Project Expenditures</b>	<b>\$2,149.64</b>	<b>-\$1,155.15</b>	<b>\$1,294.14</b>	<b>\$2,288.63</b>

## ***Other Optional Information***

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### **Additional Evaluation Report**

If you have conducted additional evaluation work other than the tracking of measurable results data, please share the report. Note: providing this attachment does not take the place of completing the narrative section on Progress and Results.

### **Process Recommendations**

Please share with us any recommendations you have for our grant making or reporting process.

## ***CERTIFICATION***

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### **Executive Director or Authorized Board Officer\***

By entering my name and title below, I hereby certify that the above and attached statements are true and accurate.

### **Date Completed\***

June 28, 2017

## File Attachment Summary

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### ***Applicant File Uploads***

*No files were uploaded*

### **Budget Report:**