

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development Child Nutrition Component Budget Summary

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Component: Child Nutrition

Contribution to Department's Mission

To make benefits of the School Lunch, School Breakfast, Special Milk, Summer Food Service, and Child and Adult Care Food Programs available to eligible sponsors in Alaska. To provide resources to support federal child nutrition program sponsors in Alaska.

To provide USDA commodities to school districts, residential child care institutions, childcare centers, The Emergency Food Assistance Program (TEFAP), summer food service programs and charitable and correctional institutions.

Core Services

Child Nutrition Services (CNS)

- CNS administers the National School Lunch, School Breakfast, Special Milk, Summer Food, and the Child and Adult Care Food Programs in Alaska for USDA.
- Eligible sponsors include schools, child care centers, licensed family day care homes, residential child care institutions, summer camps, homeless shelters, adult day care centers, and national youth sports programs
- Federal funds earned by sponsors for reimbursable meals served to eligible children and adults in approved agencies in Alaska in accordance with AS 14.50.010.
- Federal reimbursement subsidizes the meal costs incurred by the sponsor.
- CNS conducts on site reviews to ensure program integrity and compliance with federal regulations.

USDA Commodity Program

The USDA Commodity Program in Alaska distributes USDA food products to school districts, summer food service programs and childcare centers based on the number of reimbursable meals served annually. Commodities are provided to the Emergency Food Assistance Program (TEFAP) based on Alaska's population of low income and unemployed persons, as compared to national statistics. Each states share of commodities and funds shall be based 60 percent on the number of persons in households within the State having incomes below the poverty level and 40 percent on the number of unemployed person within the State. Bonus commodities (those in surplus) are made available to charitable and correctional institutions only in those instances when other eligible programs cannot use the commodities.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$33,432,500	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

Child Nutrition Services

- Continue efforts to encourage participation in nutrition programs in Alaska for eligible children and adults.
- Continue efforts to encourage participation in snacks for in-school/after-school youth programs.
- Continue efforts to encourage participation in nutrition program for homeless children.
- Continue efforts to ensure sponsors comply with federal regulations.
- Continue outreach and training efforts to for-profit child care centers under Title XX.

USDA Commodity Program

- Provide USDA commodities to schools and other agencies in an efficient, cost-effective manner, while continuing to improve the quality of service to recipient agencies.
- Provide USDA commodities to areas of the State negatively impacted as a result of inadequate fisheries

Significant Changes in Results to be Delivered in FY2005

Improve student achievement through increased participation in child nutrition programs.

Major Component Accomplishments in 2003

Child Nutrition Services

- 48 school districts and 21 Residential Child Care Institutions participating in the school lunch program serving 50,474 students on an average daily basis.
- 29 school districts and 21 Residential Child Care Institutions participating in the school breakfast program serving 10,998 students on an average daily basis.
- 91 Child Care Food Program sponsors serving 7,424 children and adult day care recipients on an average daily basis.
- 12 Family Day Care sponsors serving 2,728 children on an average daily basis.
- 18 Summer Food Service Program sponsors serving approximately 1,733 children on an average daily basis during summer FY 2003.
- Distributed over 28.5 million dollars in sponsor reimbursement in FY 03.

USDA Commodity Program

- Distributed a total value of \$2,931,477 in USDA commodities to eligible recipient agencies statewide during FY 03.
- Approximately 80% of Alaska School Districts took advantage of Commodity Processing during FY03. Having raw USDA Commodities processed into more usable forms enables school districts to obtain products they would typically pay more for through commercial channels.
- Received \$75,713 (66% of total state transportation costs) in processed commodity transportation reimbursement from USDA.

Statutory and Regulatory Authority

AS 14.50.010

AS 44.31.030

42 USC 1751 - 1769

7CFR 210, 220, 225, 226, 245, 250

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Child Nutrition Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	534.9	557.3	561.7
72000 Travel	68.3	44.7	44.7
73000 Contractual	601.3	457.4	480.2
74000 Supplies	51.7	15.0	15.0
75000 Equipment	0.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	26,674.7	27,830.9	32,330.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,931.1	28,905.3	33,432.5
Funding Sources:			
1002 Federal Receipts	27,570.4	28,545.8	33,065.4
1003 General Fund Match	46.7	47.7	47.7
1007 Inter-Agency Receipts	21.9	0.0	0.0
1014 Donated Commodity/Handling Fee Account	292.1	311.8	319.4
Funding Totals	27,931.1	28,905.3	33,432.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	27,570.4	28,545.8	33,065.4
Interagency Receipts	51015	21.9	0.0	0.0
Donated Comm./Handl. Fee Acct	51120	292.1	311.8	319.4
Restricted Total		27,884.4	28,857.6	33,384.8
Total Estimated Revenues		27,884.4	28,857.6	33,384.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	47.7	28,857.6	0.0	28,905.3
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	27.2	0.0	27.2
Proposed budget increases:				
-Free and Reduced Meals	0.0	4,500.0	0.0	4,500.0
FY2005 Governor	47.7	33,384.8	0.0	33,432.5

**Child Nutrition
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	10	9	Annual Salaries	396,826
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	182,214
			<i>Less 2.99% Vacancy Factor</i>	(17,340)
			Lump Sum Premium Pay	0
Totals	10	9	Total Personal Services	561,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Education Prog Assistant	0	0	2	0	2
Project Asst	0	0	3	0	3
Project Coord	0	0	1	0	1
School Food Coordinator	0	0	1	0	1
Totals	0	0	9	0	9