

State of Alaska FY2006 Governor's Operating Budget

Department of Education and Early Development Child Nutrition Component Budget Summary

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; and
- 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$35,460,800	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; and

- 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; and
- Provide USDA commodities to areas of the State negatively impacted as a result of inadequate fisheries

Significant Changes in Results to be Delivered in FY2006

Improve student achievement through increased participation in child nutrition programs.

Major Component Accomplishments in 2004

Child Nutrition Services

- 49 school districts and 22 Residential Child Care Institutions participating in the school lunch program serving 49,869 students on an average daily basis;
- 29 school districts and 22 Residential Child Care Institutions participating in the school breakfast program serving 11,847 students on an average daily basis;
- 92 Child Care Food Program sponsors serving 7,553 children and adult day care recipients on an average daily basis;
- 11 Family Day Care sponsors serving 2,276 children on an average daily basis;
- 18 Summer Food Service Program sponsors serving approximately 1,740 children on an average daily basis during summer FY2004; and
- Distributed over 29 million dollars in sponsor reimbursement in FY2004.

USDA Commodity Program

- Distributed a total value of \$3,004,266 in USDA commodities to eligible recipient agencies statewide during FY2004;
- Approximately 90% of Alaska School Districts took advantage of Commodity Processing during FY2004. Having raw USDA Commodities processed into more usable forms enables school districts to obtain products they would typically pay more for through commercial channels; and
- Received \$142,660 (69% 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

Contact Information

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Child Nutrition Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	472.7	562.6	590.0
72000 Travel	24.6	44.7	44.7
73000 Services	517.9	480.2	480.2
74000 Commodities	27.1	15.0	15.0
75000 Capital Outlay	4.1	0.0	0.0
77000 Grants, Benefits	31,230.4	32,330.9	34,330.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,276.8	33,433.4	35,460.8
Funding Sources:			
1002 Federal Receipts	32,018.9	33,065.8	35,083.9
1003 General Fund Match	47.7	47.9	49.1
1014 Donated Commodity/Handling Fee Account	210.2	319.7	327.8
Funding Totals	32,276.8	33,433.4	35,460.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	32,018.9	33,065.8	35,083.9
Donated Comm./Handl. Fee Acct	51120	210.2	319.7	327.8
Restricted Total		32,229.1	33,385.5	35,411.7
Total Estimated Revenues		32,229.1	33,385.5	35,411.7

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	47.9	33,385.5	0.0	33,433.4
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	4.9	0.0	4.9
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	1.2	16.8	0.0	18.0
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	4.5	0.0	4.5
Proposed budget increases:				
-Child Nutrition Participation Increase	0.0	2,000.0	0.0	2,000.0
FY2006 Governor	49.1	35,411.7	0.0	35,460.8

**Child Nutrition
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>		
		<u>Governor</u>		
			Annual Salaries	387,207
Full-time	9	9	COLA	5,207
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	217,820
			<i>Less 0.83% Vacancy Factor</i>	(5,035)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	605,199

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