

**State of Alaska  
FY2018 Governor's Operating Budget**

**Department of Education and Early Development  
Child Nutrition  
Component Budget Summary**

**Component: Child Nutrition****Contribution to Department's Mission**

To support student health, learning and academic achievement through several federally funded child nutrition programs that provide nutritious meals to children and students participating in food programs throughout Alaska. Programs: National School Lunch Program (NSLP); School Breakfast Program (SBP); Summer Food Service Program (SFSP); Child and Adult Care Food Programs (CACFP); Fresh Fruit & Vegetable Program (FFVP), USDA Foods Program, (formerly Commodity Food Distribution); and the Emergency Food Assistance Program (TEFAP).

**Core Services**

- Federal program funding and compliance
- Active Partnerships

**Major Component Accomplishments in 2016**

- Received reallocation funding by the United States Department of Agriculture (USDA) to support Farm-to-School activities for districts and child care programs statewide;
- Received an award from USDA for exceptional use of technology which has improved both Direct Certification processes and impacted Community Eligibility Provision which provides free meals at districts without application requirements;
- 98.4% of Alaska districts were able to certify menu compliance with the USDA nutritional standards;
- Developed recipes for all program operators highlighting local and traditional foods that meet USDA nutrient requirements; and,
- Partnership established with Alaska Native Tribal Health Consortium to directly certify.

**Key Component Challenges**

- Expansion of federal child nutrition and food commodity programs participation throughout Alaska in the face of the challenges inherent in remote program delivery and increased federal regulatory requirements;
- Providing additional federal resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and improving sponsor oversight and integrity across all of the federal food programs;
- Increased audit and monitoring requirements for school districts; and,
- Increasing access to nutrition programs for low-income children.

**Significant Changes in Results to be Delivered in FY2018**

- Regulation changes go into effect which will improve the nutritional standards for meals served in child care agencies and Head Start organizations but also increase training and technical assistance needs;
- USDA regulations updated requirements for school wellness policies which will be implemented in FY2018 and reviewed as a part of the Administrative Review process conducted every three years; and,
- Federal Child Nutrition Reauthorization is overdue (9/16); both the House and Senate versions of reauthorization bring significant changes to program operations at the state and local levels. Pending passage of the reauthorization, the exact changes are not yet known.

**Statutory and Regulatory Authority**

AS 14.50.010-.080  
42 USC 1751 - 1769  
7 CFR 210, 220, 225, 226, 245, 250, 251

**Contact Information**

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| Child Nutrition<br>Personal Services Information |   |                                  |                                  |                |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions                             |   |                                  | Personal Services Costs          |                |
|  | <u>FY2017</u><br><u>Management</u><br><u>Plan</u> | <u>FY2018</u><br><u>Governor</u> |                                  |                |
| Full-time  | 9   | 9                                | Annual Salaries                  | 595,925        |
| Part-time  | 0   | 0                                | Premium Pay                      | 0              |
| Nonpermanent                                     | 0   | 0                                | Annual Benefits                  | 360,863        |
|  |   |                                  | <i>Less 1.44% Vacancy Factor</i> | (13,788)       |
|  |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>                                    | <b>9</b>  | <b>9</b>                         | <b>Total Personal Services</b>   | <b>943,000</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Education Prog Assistant        | 0         | 0         | 3        | 0        | 3        |
| Nutrition Program Manager       | 0         | 0         | 1        | 0        | 1        |
| Program Coordinator I           | 0         | 0         | 3        | 0        | 3        |
| Project Assistant               | 0         | 0         | 2        | 0        | 2        |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>9</b> | <b>0</b> | <b>9</b> |

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

Non-Formula Component

|                                   | FY2016 Actuals  | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor |             |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 1,081.3         | 989.4                       | 989.4             | 935.4                  | 943.0           | 7.6                                       | 0.8%        |
| 72000 Travel                      | 71.1            | 44.7                        | 44.7              | 44.7                   | 44.7            | 0.0                                       | 0.0%        |
| 73000 Services                    | 1,934.9         | 1,306.7                     | 1,306.7           | 1,306.7                | 1,306.7         | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 123.2           | 15.0                        | 15.0              | 15.0                   | 15.0            | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 60,747.6        | 61,432.7                    | 61,432.7          | 61,486.7               | 61,486.7        | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>63,958.1</b> | <b>63,788.5</b>             | <b>63,788.5</b>   | <b>63,788.5</b>        | <b>63,796.1</b> | <b>7.6</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                 |                             |                   |                        |                 |   |             |
| 1002Fed Rcpts (Fed)               | 63,593.1        | 63,322.6                    | 63,322.6          | 63,322.6               | 63,327.4        | 4.8                                       | 0.0%        |
| 1003G/F Match (UGF)               | 70.7            | 70.6                        | 70.6              | 70.6                   | 71.3            | 0.7                                       | 1.0%        |
| 1004Gen Fund (UGF)                | 32.9            | 15.1                        | 15.1              | 15.1                   | 15.2            | 0.1                                       | 0.7%        |
| 1014Donat Comm (Fed)              | 261.4           | 380.2                       | 380.2             | 380.2                  | 382.2           | 2.0                                       | 0.5%        |
| <b>Unrestricted General (UGF)</b> | <b>103.6</b>    | <b>85.7</b>                 | <b>85.7</b>       | <b>85.7</b>            | <b>86.5</b>     | <b>0.8</b>                                | <b>0.9%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>63,854.5</b> | <b>63,702.8</b>             | <b>63,702.8</b>   | <b>63,702.8</b>        | <b>63,709.6</b> | <b>6.8</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                 |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 10              | 10                          | 10                | 9                      | 9               | 0   | 0.0%        |
| Permanent Part Time               | 0               | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 0               | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized *****  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2017 Conference Committee</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|  | ConfCom    | 63,788.5        | 989.4             | 44.7        | 1,306.7        | 15.0        | 0.0            | 61,432.7         | 0.0           | 10        | 0        | 0        |
| 1002 Fed Rcpts   |            | 63,322.6        |                   |             |                |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 70.6            |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 15.1            |                   |             |                |             |                |                  |               |           |          |          |
| 1014 Donat Comm  |            | 380.2           |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>63,788.5</b> | <b>989.4</b>      | <b>44.7</b> | <b>1,306.7</b> | <b>15.0</b> | <b>0.0</b>     | <b>61,432.7</b>  | <b>0.0</b>    | <b>10</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan *****   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|  | LIT        | 0.0             | -54.0             | 0.0         | 0.0            | 0.0         | 0.0            | 54.0             | 0.0           | 0         | 0        | 0        |
| A line item transfer is necessary to comply with vacancy factor guidelines. Authority is transferred to the grant expenditure line due to an anticipated increase in the number of grant awards available for issue to eligible recipients.  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Delete Positions as a Result of Department Efficiencies</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|  | PosAdj     | 0.0             | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Delete the following full-time Juneau position as a result of department efficiency measures:  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 05-2300 Office Assistant I, Range 8  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| Nine positions remain within the component to manage and distribute \$62 million in federal grants that support student health, learning and academic achievement through several child nutrition programs which provide nutritious meals to children and students participating in food programs throughout Alaska. Federal programs include the National School Lunch Program, School Breakfast Program, Summer Food Service Program, Child and Adult Care Programs, Food Distribution for Schools, and the Emergency Food Assistance Program. |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>63,788.5</b> | <b>935.4</b>      | <b>44.7</b> | <b>1,306.7</b> | <b>15.0</b> | <b>0.0</b>     | <b>61,486.7</b>  | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2017 Management Plan To FY2018 Governor *****   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2018 Salary and Health Insurance Increases</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|  | SalAdj     | 3.6             | 3.6               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 2.9             |                   |             |                |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 0.1             |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 0.1             |                   |             |                |             |                |                  |               |           |          |          |
| 1014 Donat Comm  |            | 0.5             |                   |             |                |             |                |                  |               |           |          |          |

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.6

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| FY2018 PS Health Ins.:  | \$3.6      |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Supervisory Unit 15 Hour Furlough Contract Terms</b>   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | SalAdj     | -0.9            | -0.9              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | -0.5            |                   |             |                |             |                |                  |               |           |          |          |
| 1003 G/F Match  |            | -0.2            |                   |             |                |             |                |                  |               |           |          |          |
| 1014 Donat Comm   |            | -0.2            |                   |             |                |             |                |                  |               |           |          |          |
| Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | SalAdj     | 4.9             | 4.9               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 2.4             |                   |             |                |             |                |                  |               |           |          |          |
| 1003 G/F Match  |            | 0.8             |                   |             |                |             |                |                  |               |           |          |          |
| 1014 Donat Comm   |            | 1.7             |                   |             |                |             |                |                  |               |           |          |          |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>63,796.1</b> | <b>943.0</b>      | <b>44.7</b> | <b>1,306.7</b> | <b>15.0</b> | <b>0.0</b>     | <b>61,486.7</b>  | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2018 Governor (13956)  
**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

| PCN                                  | Job Class Title           | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|--------------------------------------|---------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-1009                              | Nutrition Program Manager | FT          | A           | SS        | Juneau   | 205          | 22J / K      | 12.0        |               | 100,864         | 0    | 0           | 53,624                                    | 154,488     | 50,425     |
| 05-1445                              | Program Coordinator I     | FT          | A           | GP        | Juneau   | 205          | 18G          | 12.0        |               | 73,728          | 0    | 0           | 42,235                                    | 115,963     | 15,043     |
| 05-1617                              | Program Coordinator I     | FT          | A           | SS        | Juneau   | 205          | 18F          | 12.0        |               | 74,496          | 0    | 0           | 44,532                                    | 119,028     | 0          |
| 05-1618                              | Education Prog Assistant  | FT          | A           | GP        | Juneau   | 99           | 12M / N      | 12.0        |               | 57,613          | 0    | 0           | 36,679                                    | 94,292      | 0          |
| 05-1651                              | Program Coordinator I     | FT          | A           | GP        | Juneau   | 99           | 18K / L      | 12.0        |               | 80,483          | 0    | 0           | 44,564                                    | 125,047     | 19,933     |
| 05-1734                              | Education Prog Assistant  | FT          | A           | GP        | Juneau   | 205          | 12F / G      | 12.0        |               | 47,844          | 0    | 0           | 33,310                                    | 81,154      | 0          |
| 05-1738                              | Project Assistant         | FT          | A           | GP        | Juneau   | 205          | 16D / E      | 12.0        |               | 59,041          | 0    | 0           | 37,171                                    | 96,212      | 0          |
| 05-2325                              | Education Prog Assistant  | FT          | A           | GP        | Juneau   | 205          | 12B / C      | 12.0        |               | 42,636          | 0    | 0           | 31,515                                    | 74,151      | 0          |
| 05-3518                              | Project Assistant         | FT          | A           | GP        | Juneau   | 205          | 16D / E      | 12.0        |               | 59,220          | 0    | 0           | 37,233                                    | 96,453      | 0          |
| <b>Total Positions</b>               |                           |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 595,925     |            |
| <b>Full Time Positions:</b>          |                           |             |             |           |          |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
| <b>Part Time Positions:</b>          |                           |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
| <b>Non Permanent Positions:</b>      |                           |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 360,863     |            |
| <b>Positions in Component:</b>       |                           |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 956,788     |            |
|                                      |                           |             |             |           |          |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 1.44%:</b> | (13,788)    |            |
|                                      |                           |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 943,000     |            |
| <b>Total Component Months:</b> 108.0 |                           |             |             |           |          |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                      |                           |             |             |           |          |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 943,000     |            |

| PCN Funding Sources:                        | Pre-Vacancy    | Post-Vacancy   | Percent        |
|---|----------------|----------------|----------------|
| 1002 Federal Receipts                       | 694,930        | 684,916        | 72.63%         |
| 1003 General Fund Match                     | 70,357         | 69,343         | 7.35%          |
| 1004 General Fund Receipts                  | 15,043         | 14,826         | 1.57%          |
| 1014 Donated Commodity/Handling Fee Account | 176,457        | 173,914        | 18.44%         |
| <b>Total PCN Funding:</b>                   | <b>956,788</b> | <b>943,000</b> | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Travel**

**Component:** Child Nutrition (1955)

| Line Number                      | Line Name                    |   | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                       |   | 71.1           | 44.7                   | 44.7            |
| Object Class                     | Servicing Agency             | Explanation   | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| <b>2000 Travel Detail Totals</b> |                              |   | <b>71.1</b>    | <b>44.7</b>            | <b>44.7</b>     |
| 2000                             | In-State Employee Travel     | In-state, on-site administration reviews of school food authorities, child care food program sponsors, and USDA commodity program recipients per federal regulations; USDA commodity workshops; review of freight companies for the handling and distribution of commodities; | 54.3           | 38.7                   | 38.7            |
| 2001                             | In-State Non-Employee Travel |   | 1.1            | 0.0                    | 0.0             |
| 2002                             | Out of State Employee Travel | Participation in the Alaska School Food Service Association annual convention; the American School Food Services Association annual convention; USDA sponsored technical assistance workshops and conferences   | 15.3           | 6.0                    | 6.0             |
| 2006                             | Other Travel Costs           |   | 0.4            | 0.0                    | 0.0             |

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

**Component:** Child Nutrition (1955)

| Line Number                        | Line Name                           |  | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 3000                               | Services                            |  | 1,934.9        | 1,306.7                | 1,306.7         |
| Object Class                       | Servicing Agency                    | Explanation  | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| <b>3000 Services Detail Totals</b> |                                     |  | <b>1,934.9</b> | <b>1,306.7</b>         | <b>1,306.7</b>  |
| 3000                               | Education Services                  | Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation | 28.4           | 15.0                   | 15.0            |
| 3001                               | Financial Services                  | Federal program auditing services  | 30.0           | 15.0                   | 15.0            |
| 3003                               | Information Technology              | Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support  | 80.9           | 81.0                   | 81.0            |
| 3006                               | Delivery Services                   | Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies   | 1,340.7        | 1,000.0                | 1,000.0         |
| 3009                               | Structure/Infrastructure/Land       |  | 0.3            | 0.0                    | 0.0             |
| 3010                               | Equipment/Machinery                 |  | 3.7            | 0.0                    | 0.0             |
| 3011                               | Other Services                      | Web-based school food technical assistance annual maintenance; program reviewer contracts; printing for various Child Nutrition publications   | 293.9          | 32.3                   | 43.5            |
| 3017                               | Inter-Agency Information Technology | Admin - Department-wide<br>RSA with the Department of  | 1.0            | 1.2                    | 1.2             |

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

**Component:** Child Nutrition (1955)

| Object Class                       | Servicing Agency                                       | Explanation  | FY2016 Actuals   | FY2017 Management Plan | FY2018 Governor |      |
|------------------------------------|--|--|--|------------------------|-----------------|------|
| <b>3000 Services Detail Totals</b> |  |  | <b>1,934.9</b>   | <b>1,306.7</b>         | <b>1,306.7</b>  |      |
| Non-Telecommunications             |  | Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services |  |                        |                 |      |
| 3018                               | Inter-Agency Information Technology Telecommunications | Admin - Department-wide  | RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature   | 20.1                   | 20.5            | 20.5 |
| 3021                               | Inter-Agency Mail                                      | Admin - Department-wide  | RSA with the Department of Administration for Central Mail Services  | 6.1                    | 6.5             | 6.5  |
| 3024                               | Inter-Agency Legal                                     | Law - Department-wide  | RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions   | 27.4                   | 10.0            | 10.0 |
| 3029                               | Inter-Agency Education/Training                        | NatRes - Department-wide   | Reimbursable Services Agreement (RSA) with the Department of Natural Resources to support a .5 FTE in administration of Farm-to-School, Child Care and summer food activities; to support .25 FTE in the administration of Farm-to-Summer meal sites to include schools, child care centers, and summer food programs through sub-grants | 51.3                   | 61.6            | 61.6 |
| 3038                               | Inter-Agency Management/Consulting                     | E&ED - Information Services (2148)   | RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security,   | 22.0                   | 30.0            | 23.1 |

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Services**

**Component:** Child Nutrition (1955)

| Object Class                       | Servicing Agency                      | Explanation  | FY2016 Actuals | FY2017<br>Management Plan | FY2018 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                       |  | <b>1,934.9</b> | <b>1,306.7</b>            | <b>1,306.7</b>  |
| 3038                               | Inter-Agency<br>Management/Consulting | E&ED - Administrative Services (157)<br>RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel | 29.1           | 33.6                      | 29.3            |

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Commodities**

**Component:** Child Nutrition (1955)

| Line Number  | Line Name               |  | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000         | Commodities             |  | 123.2          | 15.0                   | 15.0            |
| Object Class | Servicing Agency        | Explanation  | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|              |                         | <b>4000 Commodities Detail Totals</b>  | <b>123.2</b>   | <b>15.0</b>            | <b>15.0</b>     |
| 4000         | Business                | Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials | 122.1          | 15.0                   | 15.0            |
| 4002         | Household/Institutional |  | 1.1            | 0.0                    | 0.0             |

**Line Item Detail (1676)**  
**Department of Education and Early Development**  
**Grants, Benefits**

**Component:** Child Nutrition (1955)

| Line Number  | Line Name                         |  | FY2016 Actuals  | FY2017 Management Plan | FY2018 Governor |
|--------------|-----------------------------------|--|-----------------|------------------------|-----------------|
| 7000         | Grants, Benefits                  |  | 60,747.6        | 61,486.7               | 61,486.7        |
| Object Class | Servicing Agency                  | Explanation  | FY2016 Actuals  | FY2017 Management Plan | FY2018 Governor |
|              |                                   | <b>7000 Grants, Benefits Detail Totals</b>   | <b>60,747.6</b> | <b>61,486.7</b>        | <b>61,486.7</b> |
| 7003         | Sub-Recipient Pass-Through Grants | Grants to reimburse approved sponsors for meals and milk served to eligible children in one or more of the Child Nutrition Programs. Grantees include schools, childcare agencies, charitable organizations, private schools/camp, nonprofit organizations and municipalities; RSA to the Department of Health and Social Services for meal reimbursement for eligible children in one or more of the Child Nutrition Programs (Behavior Health-API School Lunch, Division of Juvenile Justice-School Lunch); CACFP training; RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs; RSA to the Department of Military and Veterans Affairs provides breakfast and lunch to the Alaska Challenge Youth Academy under the conditions of the National School Lunch Program | 60,747.6        | 61,486.7               | 61,486.7        |

**Revenue Detail (1681)**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)

| Revenue Type (OMB Fund Code)<br>Revenue Source                     | Component | Comment   | FY2016 Actuals  | FY2017<br>Management Plan | FY2018 Governor |
|--|-----------|---|-----------------|---------------------------|-----------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>                             |           |   | <b>67,025.2</b> | <b>63,322.6</b>           | <b>63,327.4</b> |
| 5004 Federal Education - Miscellaneous<br>Grants                   |           | Grants from the US Department of<br>Agriculture for various child nutrition<br>programs | 63,428.5        | 63,322.6                  | 63,327.4        |
| 5004 Federal Education - Miscellaneous<br>Grants                   |           | Uncollectible restricted revenue  | 3,596.7         | 0.0                       | 0.0             |
| <b>6014 Donat Comm (1014 Donat Comm)</b>                           |           |   | <b>380.6</b>    | <b>380.2</b>              | <b>380.7</b>    |
| 6320 Donated Commodity Acct Gnrl Gov -<br>Chrgs for Svcs Dntd Comm |           |   | 291.5           | 380.2                     | 380.7           |
| 6320 Donated Commodity Acct Gnrl Gov -<br>Chrgs for Svcs Dntd Comm |           | Uncollectible restricted revenue  | 89.1            | 0.0                       | 0.0             |

**Inter-Agency Services (1682)**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)

|  |   |                          |  | FY2016 Actuals | FY2017<br>Management Plan | FY2018 Governor |
|--|---|--------------------------|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                            |   |                          |  | <b>157.0</b>   | <b>163.4</b>              | <b>152.2</b>    |
| With Department of Administration                  |   |                          |  | 27.2           | 28.2                      | 28.2            |
| With Department of Law                             |   |                          |  | 27.4           | 10.0                      | 10.0            |
| With Department of Natural Resources               |   |                          |  | 51.3           | 61.6                      | 61.6            |
| With Department of Education and Early Development |   |                          |  | 51.1           | 63.6                      | 52.4            |
| <b>Object Class</b>                                | <b>Servicing Agency</b>                                       | <b>Explanation</b>       |  | FY2016 Actuals | FY2017<br>Management Plan | FY2018 Governor |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide  | RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services  | 1.0            | 1.2                       | 1.2             |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide  | RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature   | 20.1           | 20.5                      | 20.5            |
| 3021   | Inter-Agency Mail   | Admin - Department-wide  | RSA with the Department of Administration for Central Mail Services  | 6.1            | 6.5                       | 6.5             |
| 3024   | Inter-Agency Legal  | Law - Department-wide    | RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions   | 27.4           | 10.0                      | 10.0            |
| 3029   | Inter-Agency Education/Training                               | NatRes - Department-wide | Reimbursable Services Agreement (RSA) with the Department of Natural Resources to support a .5 FTE in administration of Farm-to-School, Child Care and summer food activities; to support .25 FTE in the administration of | 51.3           | 61.6                      | 61.6            |



**Inter-Agency Services (1682)**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)

| Object Class | Servicing Agency                   | Explanation  | FY2016 Actuals | FY2017<br>Management Plan | FY2018 Governor |
|--------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3038         | Inter-Agency Management/Consulting | E&ED - Information Services (2148)   |                |                           |                 |
|              |                                    | Farm-to-Summer meal sites to include schools, child care centers, and summer food programs through sub-grants  |                |                           |                 |
|              |                                    | RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements | 22.0           | 30.0                      | 23.1            |
| 3038         | Inter-Agency Management/Consulting | E&ED - Administrative Services (157)   |                |                           |                 |
|              |                                    | RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel       | 29.1           | 33.6                      | 29.3            |