

Component Detail (1077)
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ECNS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	1,162.8	1,162.8	1,095.5	1,145.7	1,095.5	-50.2	-4.4%
2000 Travel	0.0	58.0	58.0	58.4	58.4	19.2	-39.2	-67.1%
3000 Services	0.0	4,472.3	4,472.3	4,471.5	4,451.5	4,471.5	20.0	0.4%
4000 Commodities	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	71,265.6	71,265.6	71,333.3	71,333.3	71,333.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	76,988.7	76,988.7	76,988.7	77,018.9	76,949.5	-69.4	-0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	76,512.0	76,512.0	76,512.0	76,538.8	76,475.1	-63.7	-0.1%
1003 G/F Match (UGF)	0.0	74.3	74.3	74.3	74.1	74.3	0.2	0.3%
1004 Gen Fund (UGF)	0.0	15.3	15.3	15.3	15.5	14.6	-0.9	-5.8%
1014 Donat Comm (Fed)	0.0	387.1	387.1	387.1	390.5	385.5	-5.0	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	89.6	89.6	89.6	89.6	88.9	-0.7	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	76,899.1	76,899.1	76,899.1	76,929.3	76,860.6	-68.7	-0.1%
<u>Positions:</u>								
Permanent Full Time	0	11	11	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: ECNS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,072.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,470.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	64,805.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	68,441.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	68,003.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1014 Donat Comm (Fed)	316.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	68,319.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	10	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts		76,512.0										
1003 G/F Match		74.3										
1004 Gen Fund		15.3										
1014 Donat Comm		387.1										
Subtotal		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position (05-1079) was transferred to Child Nutrition from Student and School Achievement in the FY2019 Governor's budget for additional program support due to the significant increase in federal receipt funding for Child Nutrition programs. As a result of efficiencies gained through the use of a contractor, the position is no longer needed within Child Nutrition.												
The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative tasks; and support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide administrative support for the division.												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
Align authority within the Child Nutrition component to accommodate additional grants from the United States Department of Agriculture, Food and Nutrition Services, and to align with anticipated expenditures. Authority is available due to the transfer-out of the full-time position (05-1079) from Child Nutrition to Administrative Services.												
Subtotal		76,988.7	1,095.5	58.4	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.9										
1004 Gen Fund		-0.7										
1014 Donat Comm		-1.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		76,949.5	1,095.5	19.2	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1009		6146	Nutrition Program Manager	FT	A	SS	Juneau	205	22 K / L	12.0		111,082	0	0	56,998	168,080	67,232
05-1445		6168	Program Coordinator I	FT	A	GP	Juneau	205	18 J	12.0		76,752	3,094	0	44,862	124,708	
05-1617		6178	Program Coordinator I	FT	A	SS	Juneau	205	18 J	12.0		82,032	0	0	47,016	129,048	11,511
05-1618		6179	Education Prog Assistant	FT	A	GP	Juneau	99	12 N / O	12.0		60,356	2,433	0	39,229	102,018	3,982
05-1651		6192	Program Coordinator I	FT	A	GP	Juneau	99	18 L / M	12.0		84,879	3,421	0	47,655	135,955	
05-1711		6204	Grants Administrator III	FT	A	GP	Juneau	205	19 B / C	12.0		68,801	2,773	0	42,130	113,704	
05-1734		6215	Education Assoc II	FT	A	GP	Juneau	205	15 D / E	12.0		55,376	2,232	0	37,518	95,126	
05-1738		6217	Project Assistant	FT	A	GP	Juneau	205	16 C / D	12.0		56,044	2,259	0	37,747	96,050	
05-2325		6387	Education Prog Assistant	FT	A	GP	Juneau	205	12 B / C	12.0		41,659	1,679	0	32,804	76,142	
05-3518		6437	Project Assistant	FT	A	GP	Juneau	205	16 F / G	12.0		63,504	2,560	0	40,310	106,374	

	Total Positions	New	Deleted	
Full Time Positions:	10	0	0	Total Salary Costs: 700,485
Part Time Positions:	0	0	0	Total COLA: 20,451
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	10	0	0	Total Benefits: 426,269
Total Component Months: 120.0				Total Pre-Vacancy: 1,147,205
				Minus Vacancy Adjustment of 1.72%: (19,705)
				Total Post-Vacancy: 1,127,500
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,127,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	881,970	866,821	76.88%
1003 General Fund Match	71,214	69,991	6.21%
1004 General Fund Receipts	11,511	11,313	1.00%

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.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1014 Donated Commodity/Handling Fee Account	182,510	179,375	15.91%
Total PCN Funding:	1,147,205	1,127,500	100.00%

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.



**Education Support & Administrative Services
FY2020 Organizational Chart**

Administrative Services Director
058726 R 27 PX

Child Nutrition

Nutrition Program Manager
051009 R 22 SS

Grants Administrator III
051711 R 19 GP

Program Coordinator I
051445 R 18 GP
051617 R 18 SS
051651 R 18 GP

Project Assistant
051738 R 16 GP
053518 R 16 GP

Education Associate II
051734 R 15 GP

Ed Program Assistant
051618 R 12 GP
052325 R 12 GP
051079 R 12 GP

Total Position Count: 11
All Juneau
PFT: 11
PPT: 0