

**State of Alaska
FY2020 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 2018

- Received reallocation funding by the United States Department of Agriculture (USDA) to support Farm-to-School activities for districts and child care programs statewide, developed eLearning courses for SFSP. The reallocated funds were also used to reimburse school districts for administrative costs related to school community food;
- Received grant funding from the Center for Disease Control and Prevention (CDC) to promote nutrition and physical education in Alaska schools over the course of five years. Will be partnering with the Department of Health and Social Services to implement the Student Health and Academic Achievement grant;
- Received grant funding from USDA for the Child & Adult Care Food Program (CACFP) to provide culinary training for CACFP cooks over the course of two years;
- 49% of all schools are providing universal free breakfast and lunch programs; and,
- 89% of Alaska districts maintained menus certified in compliance with the USDA nutritional standards.

Key Component Challenges

- Expanding 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 FY2020

Draft regulations have been promulgated by USDA addressing the following:

- State Agency requirements to issue fines and penalties to program operators with egregious compliance issues or risk facing fines from USDA at the state level;
- requirement of all school districts to take procurement training on an annual basis;
- increased State Agency monitoring requirements for program operators with management issues as defined by USDA;
- require that general funds be used to pay claims if appeal hearings do not meet federal timeframes; and,
- Federal Child Nutrition Reauthorization is overdue (9/15); 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 14.07.010-030

AS 14.50

42 USC 1751 - 1769

7 CFR 210, 220, 225, 226, 245, 250, 251

Contact Information
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Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	700,485
Part-time	0	0	COLA	20,451
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	426,269
			<i>Less 0.13% Vacancy Factor</i>	(1,505)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,145,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Assoc II	0	0	1	0	1
Education Prog Assistant	0	0	2	0	2
Grants Administrator III	0	0	1	0	1
Nutrition Program Manager	0	0	1	0	1
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	2	0	2
Totals	0	0	10	0	10

Component Detail All Funds
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	1,162.8	1,162.8	1,095.5	1,145.7	50.2	4.6%
72000 Travel	0.0	58.0	58.0	58.4	58.4	0.0	0.0%
73000 Services	0.0	4,472.3	4,472.3	4,471.5	4,451.5	-20.0	-0.4%
74000 Commodities	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	71,265.6	71,265.6	71,333.3	71,333.3	0.0	0.0%
78000 Miscellaneous	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	30.2	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	76,512.0	76,512.0	76,512.0	76,538.8	26.8	0.0%
1003 G/F Match (UGF)	0.0	74.3	74.3	74.3	74.1	-0.2	-0.3%
1004 Gen Fund (UGF)	0.0	15.3	15.3	15.3	15.5	0.2	1.3%
1014 Donat Comm (Fed)	0.0	387.1	387.1	387.1	390.5	3.4	0.9%
Unrestricted General (UGF)	0.0	89.6	89.6	89.6	89.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	76,899.1	76,899.1	76,899.1	76,929.3	30.2	0.0%
Positions:							
Permanent Full Time	0	11	11	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor
71000 Personal Services	1,072.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	78.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	2,470.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	15.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	64,805.5	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	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%
Fund Sources:						
1002 Fed Rcpts (Fed)	68,003.8	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%
1004 Gen Fund (UGF)	15.2	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%
1014 Donat Comm (Fed)	316.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	86.5	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%
Other Funds	35.3	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	68,319.9	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	10	0	0	0	0	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: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** 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
<p>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.</p> <p>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.</p>												
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
<p>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.</p>												
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 *****												
Supervisory Unit Furlough Contract Terms												
	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.

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the Child Nutrition component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.3										
1004 Gen Fund		0.1										
1014 Donat Comm		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$29.8												
FY2020 GGU HI from \$1432 to \$1530: \$9.4												
FY2020 GGU 3% COLA: \$20.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		0.1										
1014 Donat Comm		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		77,018.9	1,145.7	58.4	4,451.5	30.0	0.0	71,333.3	0.0	10	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
Component: Child Nutrition (1955)
RDU: Education Support and Administrative Services (677)

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	22K / L	12.0		111,082	0	0	56,998	168,080	72,183
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18J	12.0		76,752	3,094	0	44,862	124,708	0
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18J	12.0		82,032	0	0	47,016	129,048	11,511
05-1618	Education Prog Assistant	FT	A	GP	Juneau	99	12N / O	12.0		60,356	2,433	0	39,229	102,018	3,982
05-1651	Program Coordinator I	FT	A	GP	Juneau	99	18L / M	12.0		84,879	3,421	0	47,655	135,955	0
05-1711	Grants Administrator III	FT	A	GP	Juneau	205	19B / C	12.0		68,801	2,773	0	42,130	113,704	0
05-1734	Education Assoc II	FT	A	GP	Juneau	205	15D / E	12.0		55,376	2,232	0	37,518	95,126	0
05-1738	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		56,044	2,259	0	37,747	96,050	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		41,659	1,679	0	32,804	76,142	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16F / G	12.0		63,504	2,560	0	40,310	106,374	0

Total Positions				Total Salary Costs:	700,485
Full Time Positions:	10	New	0	Total COLA:	20,451
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	426,269
Positions in Component:	10		0		
Total Component Months:				Total Pre-Vacancy:	1,147,205
				Minus Vacancy Adjustment of 0.13%:	(1,505)
				Total Post-Vacancy:	1,145,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,145,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	877,018	875,868	76.45%
1003 General Fund Match	72,183	72,089	6.29%
1004 General Fund Receipts	15,493	15,473	1.35%
1014 Donated Commodity/Handling Fee Account	182,510	182,271	15.91%
Total PCN Funding:	1,147,205	1,145,700	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.

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		78.5	58.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			78.5	58.4
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	59.1	39.1
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	19.4	19.3

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,470.0	4,471.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,470.0	4,471.5
3000	Education Services	Conferences, state dues, 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	114.4	140.0
3001	Financial Services	Federal program auditing services	68.1	75.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; skip-tracing; systems-related support	121.6	175.0
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	1,820.7	3,627.5
3009	Structure/Infrastructure/Land		0.3	0.0
3011	Other Services	State of Alaska travel service fees (Central Travel Management agent fees per ticket/per transaction); web-based school food technical assistance annual maintenance; program reviewer contracts; printing for various Child Nutrition	168.3	175.0

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

Component: Child Nutrition (1955)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,470.0	4,471.5
		publications		
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks: mainframe storage and file sharing, network and video services; server hosting; IRIS and ALDER	14.6	20.0
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	13.4	20.5
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for Central Mail Services	3.7	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	1.0	20.0
3029	Inter-Agency Education/Training	NatRes - Department-wide 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	84.4	175.0
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,	29.5	8.0

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

Component: Child Nutrition (1955)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,470.0	4,471.5
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) accounting, internal audit, procurement, human resources, payroll and travel 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	30.0	29.0

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		15.6	30.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			15.6	30.0
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	15.6	30.0

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		64,805.5	71,333.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			64,805.5	71,333.3
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	64,805.5	71,333.3

Revenue Detail (1681)
Department of Education and Early Development

Component: Child Nutrition (1955)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			68,003.8	76,512.0
5004 Federal Education - Miscellaneous Grants		Grants from the US Department of Agriculture for various child nutrition programs	68,003.8	76,512.0
5007 I/A Rcpts (1007 I/A Rcpts)			35.3	0.0
5301 Inter-Agency Receipts			35.3	0.0
6014 Donat Comm (1014 Donat Comm)			362.6	387.1
6320 Donated Commodity Acct Gnrl Gov - Chrgs for Svcs Dntd Comm		Federal receipts from the United States Department of Agriculture to purchase commodity foods for recipient agencies	362.6	387.1

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

Component: Child Nutrition (1955)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				176.6	279.0
With Department of Administration				31.7	47.0
With Department of Law				1.0	20.0
With Department of Natural Resources				84.4	175.0
With Department of Education and Early Development				59.5	37.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks: mainframe storage and file sharing, network and video services; server hosting; IRIS and ALDER	14.6	20.0	
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	13.4	20.5	
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for Central Mail Services	3.7	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	1.0	20.0	
3029	Inter-Agency Education/Training	NatRes - Department-wide 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	84.4	175.0	

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

Component: Child Nutrition (1955)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	meal sites to include schools, child care centers, and summer food programs through sub-grants 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	29.5	8.0
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, computer and computer periphery support, maintenance agreements	30.0	29.0