

**State of Alaska  
FY2021 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 2019

- Received reallocation funding by the United States Department of Agriculture (USDA) to support Farm-to-School activities for districts and child care programs statewide. The reallocated funds were also used to reimburse school districts for administrative costs related to USDA Community Foods;
- 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. 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;
- Significant increase in USDA Commodity Foods received in Alaska due to USDA Trade Mitigation purchases;
- Equipment grants were distributed to school districts through a competitive grant process;
- Waivers were approved by USDA to support meal programs operating during school closures as a result of the November 30, 2018 earthquake, as well as additional waivers to support the Summer Meals Programs; and
- 53% of all schools are providing universal free breakfast and lunch programs.

### 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;
- The Alaska Farm to School Program was cut, restored, and reduced by the Department of Natural Resources, Division of Agriculture, so this program is being reestablished within the Department of Education and Early Development; and
- Managing increased supply of USDA Commodity Foods as a result of USDA Trade Mitigation purchases.

### Significant Changes in Results to be Delivered in FY2021

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 (expired September 2015); significant program changes are anticipated in the next reauthorization.

### 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

AS 14.07.010-030

AS 14.50

42 USC 1751 - 1769

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

Contact Information
<p><b>Contact:</b> Heidi Teshner, Division Director <b>Phone:</b> (907) 465-2875 <b>E-mail:</b> heidi.teshner@alaska.gov</p>

Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	727,763
Part-time	0	0	COLA	7,108
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	437,823
			<i>Less 0.50% Vacancy Factor</i>	(5,872)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,166,822</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Associate II	0	0	1	0	1
Education Program Assistant	0	0	2	0	2
Grants Administrator III	0	0	1	0	1
Nutrition Programs 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>10</b>	<b>0</b>	<b>10</b>

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

**Component:** Child Nutrition (1955)

Non-Formula Component

**RDU:** Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,062.3	1,127.5	1,127.5	1,127.5	1,166.8	39.3	3.5%
72000 Travel	89.5	58.4	19.2	60.0	60.0	0.0	0.0%
73000 Services	2,837.3	4,571.5	4,571.5	4,530.7	4,500.4	-30.3	-0.7%
74000 Commodities	17.8	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	64,075.5	71,333.3	71,333.3	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%
<b>Totals</b>	<b>68,082.4</b>	<b>77,120.7</b>	<b>77,081.5</b>	<b>77,081.5</b>	<b>77,090.5</b>	<b>9.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	67,605.7	76,539.8	76,502.9	76,502.9	76,510.8	7.9	0.0%
1003 G/F Match (UGF)	74.3	74.5	74.5	74.5	74.5	0.0	0.0%
1004 Gen Fund (UGF)	15.3	15.5	14.8	14.8	14.8	0.0	0.0%
1014 Donat Comm (Fed)	387.1	490.9	489.3	489.3	490.4	1.1	0.2%
<b>Unrestricted General (UGF)</b>	<b>89.6</b>	<b>90.0</b>	<b>89.3</b>	<b>89.3</b>	<b>89.3</b>	<b>0.0</b>	<b>0.0%</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>67,992.8</b>	<b>77,030.7</b>	<b>76,992.2</b>	<b>76,992.2</b>	<b>77,001.2</b>	<b>9.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	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%

**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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		77,120.7	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts		76,539.8										
1003 G/F Match		74.5										
1004 Gen Fund		15.5										
1014 Donat Comm		490.9										
<b>Executive Branch 50% Travel Reduction</b>												
Veto		-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										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>77,081.5</b>	<b>1,127.5</b>	<b>19.2</b>	<b>4,571.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	40.8	-40.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>77,081.5</b>	<b>1,127.5</b>	<b>60.0</b>	<b>4,530.7</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1014 Donat Comm		1.1										
FY2021 GGU Salary Increases: \$6.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2												
<b>Align Authority with Anticipated Expenditures</b>												

**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		
										PFT	PPT	NP
	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>77,090.5</b>	<b>1,166.8</b>	<b>60.0</b>	<b>4,500.4</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Component:** Child Nutrition (1955)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		89.5	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>89.5</b>	<b>60.0</b>	<b>60.0</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	57.9	50.0	50.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	31.6	10.0	10.0

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

**Component:** Child Nutrition (1955)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,837.3	4,530.7	4,500.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>2,837.3</b>	<b>4,530.7</b>	<b>4,500.4</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	46.5	50.0	50.0
3001	Financial Services	Accounting, auditing, management/consulting services.	30.8	35.0	35.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	139.5	175.0	200.0
3006	Delivery Services	Delivery and freight services for the U.S. Department of Agriculture Foods Program Transportation costs; other delivery and courier services.	2,381.5	3,748.1	3,805.4
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.4	1.0	2.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	191.8	263.2	273.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	26.2	26.5	26.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone	4.1	5.0	5.0

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

**Component:** Child Nutrition (1955)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>2,837.3</b>	<b>4,530.7</b>	<b>4,500.4</b>
		lines, and service requests.			
3021	Inter-Agency Mail	Admin - Department-wide			
		Pro-rated share of expenses relating to central mailroom support and services.	3.0	3.5	3.5
3024	Inter-Agency Legal	Law - Department-wide			
		Department of Law legal services and regulations review.	0.2	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.3	6.5	6.5
3029	Inter-Agency Education/Training	NatRes - Department-wide			
		Department of Natural Resources, Agriculture Development - Administration of Farm-to-School, Child Care and summer food activities and meal sites to include schools, child care centers, and summer food programs through sub-grants.	0.0	175.0	50.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)			
		Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	6.0	7.9	8.0
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)			
		Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	29.0	30.0

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

**Component:** Child Nutrition (1955)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		17.8	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>17.8</b>	<b>30.0</b>	<b>30.0</b>
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	16.5	28.0	28.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.3	2.0	2.0

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

**Component:** Child Nutrition (1955)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		64,075.5	71,333.3	71,333.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>64,075.5</b>	<b>71,333.3</b>	<b>71,333.3</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, but are not limited to: local schools; childcare agencies; charitable organizations; non-profit organizations; private schools/camps; and municipalities.	64,075.5	71,333.3	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>67,605.7</b>	<b>76,502.9</b>	<b>76,510.8</b>
5004 Federal Education - Miscellaneous Grants		Grants from the U.S. Department of Agriculture for various child nutrition programs.	67,605.7	76,502.9	76,510.8
<b>6014 Donat Comm (1014 Donat Comm)</b>			<b>321.1</b>	<b>489.3</b>	<b>490.4</b>
6320 Donated Commodity Acct Gnrl Gov - Chrgs for Svcs Dntd Comm		Federal receipts from the U.S. Department of Agriculture to purchase commodity foods for recipient agencies.	321.1	489.3	490.4

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

**Component:** Child Nutrition (1955)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>45.8</b>	<b>258.4</b>	<b>134.5</b>
With Department of Administration				39.6	41.5	41.5
With Department of Law				0.2	5.0	5.0
With Department of Natural Resources				0.0	175.0	50.0
With Department of Education and Early Development				6.0	36.9	38.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	26.2	26.5	26.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	4.1	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	3.0	3.5	3.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.2	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.3	6.5	6.5
3029	Inter-Agency Education/Training	NatRes - Department-wide	Department of Natural Resources, Agriculture Development - Administration of Farm-to-School, Child Care and summer food activities and meal sites to include schools, child care centers, and summer food programs through sub-grants.	0.0	175.0	50.0

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

**Component:** Child Nutrition (1955)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	6.0	7.9	8.0
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	29.0	30.0

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

**Scenario:** FY2021 Governor (16414)  
**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 Programs Manager	FT	A	SS	Juneau	205	22L	12.0		114,072	0	0	57,991	172,063	68,825
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18J / K	12.0		81,303	1,092	0	46,702	129,097	0
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18J / K	12.0		84,474	0	0	47,830	132,304	11,802
05-1618	Education Program Assistant	FT	A	GP	Juneau	99	12O	12.0		62,173	835	0	40,134	103,142	4,026
05-1651	Program Coordinator I	FT	A	GP	Juneau	99	18M	12.0		87,419	1,174	0	48,801	137,394	0
05-1711	Grants Administrator III	FT	A	GP	Juneau	205	19C / D	12.0		73,498	987	0	44,022	118,507	0
05-1734	Education Associate II	FT	A	GP	Juneau	205	15E / F	12.0		59,076	794	0	39,071	98,941	0
05-1738	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		59,888	804	0	39,350	100,042	0
05-2325	Education Program Assistant	FT	A	GP	Juneau	205	12C / D	12.0		44,316	595	0	34,004	78,915	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		61,544	827	0	39,918	102,289	0

		Total Positions	New	Deleted		
					<b>Total Salary Costs:</b>	727,763
					<b>Total COLA:</b>	7,108
					<b>Total Premium Pay:</b>	0
					<b>Total Benefits:</b>	437,823
					<b>Total Pre-Vacancy:</b>	1,172,694
					<b>Minus Vacancy Adjustment of 0.50%:</b>	(5,872)
					<b>Total Post-Vacancy:</b>	1,166,822
					<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,166,822

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	902,320	897,802	76.94%
1003 General Fund Match	72,851	72,486	6.21%
1004 General Fund Receipts	11,802	11,742	1.01%
1014 Donated Commodity/Handling Fee Account	185,722	184,792	15.84%
<b>Total PCN Funding:</b>	<b>1,172,694</b>	<b>1,166,822</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.

State of Alaska  
Department of Education & Early Development  
Child Nutrition (1955)  
FY2021 Governor Organization Chart

