

**State of Alaska
FY2022 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 include: 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 2020

- 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;
- Significant increase in USDA Commodity Foods for the TEFAP program received in Alaska due to USDA Trade Mitigation and CARES Act 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 COVID-19 health pandemic;
- Approved for disaster TEFAP feeding for the months of April and June; and
- Received grant funding from USDA for Farm-to-School training and subgrants.

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, complex under normal circumstances and has added issues due to the COVID-19 health pandemic;
- 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 the federal food programs;
- The Alaska Farm to School Program was eliminated by the Department of Natural Resources, Division of Agriculture, so this program is being partially reestablished within the Department of Education and Early Development; and
- Managing increased supply of USDA Commodity Foods as a result of USDA Trade Mitigation and CARES Act purchases.

Significant Changes in Results to be Delivered in FY2022

Draft regulations have been promulgated, but not finalized, 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
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Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	741,382
Part-time	0	0	COLA	7,280
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	442,500
			<i>Less 0.58% Vacancy Factor</i>	(6,862)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,184,300

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
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)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,174.4	1,167.0	1,167.0	1,167.0	1,184.3	17.3	1.5%
72000 Travel	34.4	60.0	60.0	39.9	39.9	0.0	0.0%
73000 Services	3,981.4	4,500.4	4,500.4	4,520.5	4,510.5	-10.0	-0.2%
74000 Commodities	17.0	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	61,970.6	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%
Totals	67,177.8	77,090.7	77,090.7	77,090.7	77,098.0	7.3	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	22.3	22.3	22.3	0.0	-22.3	-100.0%
1002 Fed Rcpts (Fed)	66,989.2	76,511.0	76,511.0	76,511.0	76,517.5	6.5	0.0%
1003 G/F Match (UGF)	51.3	55.9	55.9	55.9	74.5	18.6	33.3%
1004 Gen Fund (UGF)	12.9	11.1	11.1	11.1	14.8	3.7	33.3%
1014 Donat Comm (Fed)	124.4	490.4	490.4	490.4	491.2	0.8	0.2%
Unrestricted General (UGF)	64.2	89.3	89.3	89.3	89.3	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	67,113.6	77,001.4	77,001.4	77,001.4	77,008.7	7.3	0.0%
Positions:							
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
1001 CBR Fund		22.3										
1002 Fed Rcpts		76,511.0										
1003 G/F Match		55.9										
1004 Gen Fund		11.1										
1014 Donat Comm		490.4										
Subtotal		77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-20.1	20.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		77,090.7	1,167.0	39.9	4,520.5	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1014 Donat Comm		0.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$7.3												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-22.3										
1003 G/F Match		18.6										
1004 Gen Fund		3.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												

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
	Totals	77,098.0	1,184.3	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		34.4	39.9	39.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			34.4	0.0	39.9
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	23.0	0.0	35.4
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	12.3	0.0	4.5
2006	Other Travel Costs	Refund received for travel cost relating to administration, conventions and meetings, boards and commissions.	-0.9	0.0	0.0

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		3,981.4	4,520.5	4,510.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,981.4	0.0	4,510.5
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	34.2	0.0	35.0
3001	Financial Services	Accounting, auditing, management/consulting services.	15.2	0.0	15.2
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	388.5	0.0	388.5
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	3.6	0.0	4.0
3006	Delivery Services	Delivery and freight services for the U.S. Department of Agriculture Foods Program Transportation costs; other delivery and courier services.	3,236.9	0.0	3,588.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.7	0.0	2.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.5	0.0	0.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	195.6	0.0	257.7

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

Component: Child Nutrition (1955)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,981.4	0.0	4,510.5
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).	14.9	0.0	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.	18.5	0.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	5.3	0.0	3.5
3024	Inter-Agency Legal	Department of Law legal services and regulations review.	2.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.0	0.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	28.4	0.0	14.0
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	0.0	50.0
3038	Inter-Agency Management/Consulting		36.9	0.0	0.0
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;	0.0	0.0	33.0

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

Component: Child Nutrition (1955)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,981.4	0.0	4,510.5
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) federal and state financial reporting; procurement; human resources; and travel. 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	0.0	38.0
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	0.0	19.0

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		17.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			17.0	0.0	30.0
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.	16.0	0.0	28.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.0	0.0	2.0

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

Component: Child Nutrition (1955)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		61,970.6	71,333.3	71,333.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	61,970.6	0.0	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, but are not limited to: local schools; childcare agencies; charitable organizations; non-profit organizations; private schools/camps; and municipalities.	61,970.6	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			66,154.6	0.0	76,517.5
5004 Federal Education - Miscellaneous Grants		Grants from the U.S. Department of Agriculture for various child nutrition programs.	66,154.6	0.0	76,517.5
6014 Donat Comm (1014 Donat Comm)			238.1	0.0	491.2
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.	238.1	0.0	491.2

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

Component: Child Nutrition (1955)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				67.1	0.0	220.0
With Department of Administration				67.1	0.0	79.0
With Department of Law				0.0	0.0	1.0
With Department of Natural Resources				0.0	0.0	50.0
With Department of Education and Early Development				0.0	0.0	90.0
Object Class	Servicing Agency	Explanation				
			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
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).	14.9	0.0	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.	18.5	0.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	5.3	0.0	3.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.0	0.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	28.4	0.0	14.0
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	0.0	50.0

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

Component: Child Nutrition (1955)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	0.0	0.0	33.0
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	0.0	38.0
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	0.0	19.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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 / M	12.0		114,688	0	0	58,203	172,891	51,867
05-1445	Program Coordinator I	FT	A	GP	Juneau	205	18K	12.0		82,446	1,108	0	47,094	130,648	0
05-1617	Program Coordinator I	FT	A	SS	Juneau	205	18K	12.0		84,698	0	0	47,907	132,605	11,139
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	19D / E	12.0		76,596	1,029	0	45,086	122,711	0
05-1734	Education Associate II	FT	A	GP	Juneau	205	15F / G	12.0		61,880	831	0	40,034	102,745	0
05-1738	Project Assistant	FT	A	GP	Juneau	205	16E / F	12.0		62,707	842	0	40,318	103,867	0
05-2325	Education Program Assistant	FT	A	GP	Juneau	205	12C / D	12.0		44,401	596	0	34,033	79,030	0
05-3518	Project Assistant	FT	A	GP	Juneau	205	16E / F	12.0		64,374	865	0	40,890	106,129	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Salary Costs:	741,382
Total COLA:	7,280
Total Premium Pay:	0
Total Benefits:	442,500
Total Pre-Vacancy:	1,191,162
Minus Vacancy Adjustment of 0.58%:	(6,862)
Total Post-Vacancy:	1,184,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,184,300

Total Component Months: 120.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	938,158	932,753	78.76%
1003 General Fund Match	55,893	55,571	4.69%
1004 General Fund Receipts	11,139	11,075	0.94%
1014 Donated Commodity/Handling Fee Account	185,972	184,901	15.61%
Total PCN Funding:	1,191,162	1,184,300	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.

State of Alaska
Department of Education & Early Development
Child Nutrition (1955)
FY2022 Governor Organization Chart



