

State of Alaska FY2011 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.

Core Services

- Administers the National School Lunch, School Breakfast, After School Snack, Special Milk, Summer Food, Child and Adult Care Food, fresh Fruit & Vegetable, USDA Food Commodity, and Temporary Emergency Food Assistance Programs for Alaska. All programs are administered under the United States Department of Agriculture (USDA) Food and Nutrition Services, and the USDA Food Commodity Distribution Program.
- Provides training, technical assistance, on-site compliance reviews, and monitoring for all federal food program sponsors to ensure compliance with federal regulations and department policy.
- Processes and approves annual participation and federal meal reimbursements for all approved and compliant food program sponsors, according to federal requirements and in accordance with Alaska Statute 14.50.010.
- Process and approve annual participation for all approved and compliant food program sponsors, according with Alaska Statute 14.50.010.
- Provide continuous training and technical assistance to maintain compliance with federal meal program regulations and conduct on-site monitoring of programs per a federally determined schedule for compliance.
- Distribute federal reimbursements for meal programs to school districts, residential child care facilities, child care centers, Head Start and community feeding programs.
- Conduct annual training for food program sponsors to use best nutrition, health and safety practices and understand changes in state and federal regulations.

Key Component Challenges

- Expansion of federal child nutrition and food commodity programs participation throughout Alaska in the face of competing funding priorities and challenges of remote program delivery
- Provision of additional resources, training, and technical assistance to food program sponsors to operate affordable nutrition and USDA Food commodity programs, and to improve sponsor oversight and integrity across all of the federal food programs
- Increasing sponsor interest in operation of summer food programs challenged with short operation periods and federal program requirements

Priority Program: Education Foundation & Accountability

Significant Changes in Results to be Delivered in FY2011

- Improvement in program compliance due to increased training and on-site technical assistance. Distance delivery methods will be expanded to reach program sponsors more frequently and address specific needs.
- Direct certification of student eligibility for free meals expanded to birth through age 4 to reach child care, pre-school and Head Start.
- Due to expansion of the Fresh Fruit & Vegetable program more children will eat fruits, vegetables and high fiber foods in the effort to reduce high rates of obesity and diabetes.

Priority Program: Education Foundation & Accountability

Major Component Accomplishments in 2009

- Improved distance delivery training through use of live video training and use of CDs to train on-site staff. Increased frequency of technical assistance to sponsors with high risk of errors. Served seven high risk districts with topic specific on-site training and technical assistance through an ART grant from USDA. Used grant funds to develop four videos to train staff in four essential program areas. Duplicated videos to be available to all school districts and sites.
- Collaborated with the Department of Health and Social Services in a Team Nutrition grant to deliver Physical Activity and Nutrition Training to child care, pre-school and Head Start sponsors to reduce risk of childhood obesity and diabetes.
- Partnered with the National Food Service Management Institute to train program sponsors on essential program topics and research based methods of program improvement.
- Revised procedures with USDA schedule for delivery of foods to schools in more manageable quantities for districts resulting in improved inventory management at the local level.
- Collaborated with the Department of Environmental Conservation, Food Safety Division to provide information and training on using Traditional and Subsistence Foods in federal food programs.

Priority Program: Education Foundation & Accountability

Statutory and Regulatory Authority

AS 14.50.010

AS 44.31.030

42 USC 1751 - 1769

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

Contact Information

Contact: Cynthia Curran, Director
Phone: (907) 465-2857
Fax: (907) 465-6570
E-mail: Cynthia.Curran@alaska.gov

Child Nutrition Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	636.6	647.2	656.5
72000 Travel	90.3	44.7	44.7
73000 Services	518.9	542.9	533.6
74000 Commodities	27.4	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	40,917.8	34,720.6	34,380.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	42,191.0	35,970.4	35,630.7
Funding Sources:			
1002 Federal Receipts	41,954.0	35,141.3	35,141.3
1003 General Fund Match	57.3	59.4	59.4
1004 General Fund Receipts	9.4	27.2	27.2
1014 Donated Commodity/Handling Fee Account	170.3	352.8	352.8
1212 Federal Stimulus: ARRA 2009	0.0	389.7	50.0
Funding Totals	42,191.0	35,970.4	35,630.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	41,954.0	0.0	0.0	35,141.3	35,141.3
Federal Economic Stimulus	51118	0.0	0.0	0.0	389.7	50.0
Donated Comm./Handl. Fee Acct	51120	170.3	0.0	0.0	352.8	352.8
Restricted Total		42,124.3	0.0	0.0	35,883.8	35,544.1
Total Estimated Revenues		42,124.3	0.0	0.0	35,883.8	35,544.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	86.6	35,883.8	0.0	35,970.4
Adjustments which will continue current level of service:				
-Remove TEFAP ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	0.0	-103.5	0.0	-103.5
-Remove National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	0.0	-286.2	0.0	-286.2
Proposed budget increases:				
-National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	0.0	50.0	0.0	50.0
FY2011 Governor	86.6	35,544.1	0.0	35,630.7

Child Nutrition Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	9	9	Annual Salaries	432,424
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	244,315
			<i>Less 2.99% Vacancy Factor</i>	(20,239)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	656,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	3	0	3
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Asst	0	0	3	0	3
School Food Coordinator	0	0	1	0	1
Totals	0	0	9	0	9

Component Detail All Funds
Department of Education and Early Development

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	636.6	647.2	647.2	647.2	656.5	9.3	1.4%
72000 Travel	90.3	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	518.9	542.9	542.9	542.9	533.6	-9.3	-1.7%
74000 Commodities	27.4	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	40,917.8	34,330.9	34,720.6	34,720.6	34,380.9	-339.7	-1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,191.0	35,580.7	35,970.4	35,970.4	35,630.7	-339.7	-0.9%
Fund Sources:							
1002 Fed Rcpts	41,954.0	35,141.3	35,141.3	35,141.3	35,141.3	0.0	0.0%
1003 G/F Match	57.3	59.4	59.4	59.4	59.4	0.0	0.0%
1004 Gen Fund	9.4	27.2	27.2	27.2	27.2	0.0	0.0%
1014 Donat Comm	170.3	352.8	352.8	352.8	352.8	0.0	0.0%
1212 Fed ARRA	0.0	0.0	389.7	389.7	50.0	-339.7	-87.2%
General Funds	66.7	86.6	86.6	86.6	86.6	0.0	0.0%
Federal Funds	42,124.3	35,494.1	35,883.8	35,883.8	35,544.1	-339.7	-0.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,141.3										
1003 G/F Match		59.4										
1004 Gen Fund		27.2										
1014 Donat Comm		352.8										
TEFAP American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
	CarryFwd	103.5	0.0	0.0	0.0	0.0	0.0	103.5	0.0	0	0	0
1212 Fed ARRA		103.5										
Remaining balance of the multi-year operating appropriation to School & Student Achievement for the Temporary Emergency Food Assistance grants. Grants will provide funding for the emergency food assistance program as authorized by the Food and Nutrition Act and the Emergency Food Assistance Act. Funds will be allocated as grants to states and eligible applicants are state distributing agencies who distribute to public and private nonprofit organizations that provide food and nutrition assistance.												
National School Lunch Program American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
	CarryFwd	286.2	0.0	0.0	0.0	0.0	0.0	286.2	0.0	0	0	0
1212 Fed ARRA		286.2										
Remaining balance of the multi-year operating appropriation to School & Student Achievement for the National School Lunch Program grants. Grants will provide funding to school food authorities based on the need for equipment assistance in participating schools.												
Subtotal		35,970.4	647.2	44.7	542.9	15.0	0.0	34,720.6	0.0	9	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		35,970.4	647.2	44.7	542.9	15.0	0.0	34,720.6	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Line Item Transfer to Balance Vacancy Factor (Donated Commodities)												
	LIT	0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
Remove TEFAP ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
	OTI	-103.5	0.0	0.0	0.0	0.0	0.0	-103.5	0.0	0	0	0
1212 Fed ARRA		-103.5										
Remove carry-forward balance of the multi-year operating appropriation to School & Student Achievement for the Temporary Emergency Food Assistance												

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	
grants.												
Remove National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
1212 Fed ARRA	OTI	-286.2	0.0	0.0	0.0	0.0	0.0	-286.2	0.0	0	0	0
Remove carry-forward balance of the multi-year operating appropriation to School & Student Achievement for the National School Lunch Program grants.												
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
1212 Fed ARRA	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Remaining balance of the multi-year operating appropriation to School & Student Achievement for the National School Lunch Program grants. Grants will provide funding to school food authorities based on the need for equipment assistance in participating schools.												
Totals		35,630.7	656.5	44.7	533.6	15.0	0.0	34,380.9	0.0	9	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1009	School Food Coordinator	FT	A	SS	Juneau	2A	20D / E	12.0		68,595	0	0	33,642	102,237	39,181
05-1445	Project Asst	FT	A	GP	Juneau	2A	16B / C	12.0		48,453	0	0	27,358	75,811	28,038
05-1617	Program Coordinator I	FT	A	SS	Juneau	2A	18E / F	12.0		61,866	0	0	31,425	93,291	0
05-1618	Education Prog Assistant	FT	A	GP	Juneau	2A	12J / K	12.0		44,835	0	0	26,166	71,001	0
05-1651	Project Asst	FT	A	GP	Juneau	2A	16F / G	12.0		55,896	0	0	29,811	85,707	18,856
05-1734	Education Prog Assistant	FT	A	GP	Juneau	2A	12C / D	12.0		37,198	0	0	23,650	60,848	0
05-2300	Office Assistant I	FT	A	GP	Juneau	2A	8B / C	12.0		28,822	0	0	20,890	49,712	0
05-2325	Education Prog Assistant	FT	A	GP	Juneau	2A	12A / B	12.0		35,276	0	0	23,016	58,292	0
05-3518	Project Asst	FT	A	GP	Juneau	2A	16D / E	12.0		51,483	0	0	28,357	79,840	0

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	9	0	0	432,424
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	9	0	0	Total Benefits: 244,315
Total Component Months:	108.0			Total Pre-Vacancy: 676,739
				Minus Vacancy Adjustment of 2.99%: (20,239)
				Total Post-Vacancy: 656,500
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 656,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	463,461	449,600	68.48%
1003 General Fund Match	58,036	56,300	8.58%
1004 General Fund Receipts	28,038	27,200	4.14%
1014 Donated Commodity/Handling Fee Account	127,204	123,399	18.80%
Total PCN Funding:	676,739	656,500	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.

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		90.3	44.7	44.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			90.3	44.7	44.7
72111	Airfare (Instate Employee)	Federal regulations require that 25% of all participating school food authorities and 1/3 of all child care food program sponsors receive on-site administrative reviews each year. To provide USDA commodity workshops for agencies participating in the program. Review freight companies for the handling and distribution of commodities. On-site review of recipient agencies participating in the USDA commodity program are required by federal regulations.	37.6	11.9	11.9
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	7.8	5.0	5.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	15.9	8.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	12.9	9.0	9.0
72411	Airfare (Out of state Emp)	To participate in the Alaska School Food Service Association annual convention, the American School Food Services Association annual convention to conduct training on the changes in the School Nutrition Program at various sites around the state and other related meetings. To attend USDA sponsored technical assistance workshops and conferences pertaining to the commodity program.	6.5	6.3	6.3
72412	Surface Transport (Out of state Emp)	Rental car charges and other surface transportation expenses for staff while on state business.	0.2	0.5	0.5

Line Item Detail
Department of Education and Early Development
Travel

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			90.3	44.7	44.7
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	5.4	1.8	1.8
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	2.2	1.0	1.0
72420	Nonemployee Travel (Out of state Emp)	Meal & incidental expenses for non-employees traveling on behalf of the department.	1.5	1.0	1.0
72930	Cash Advance Fee	Bank fees for cash advance posted on travel credit card.	0.3	0.2	0.2

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			518.9	542.9	533.6
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				518.9	542.9	533.6
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	16.7	10.2	10.2
73002	Interagency Services	Law	RSA to the Department of Law for legal services.	0.0	7.2	7.2
73002	Interagency Services	Admin - Central Mail Services	Department of Administration chargeback for Central Mail Services.	4.4	5.0	5.0
73002	Interagency Services	ESS - IS	RSA to Information Services for LAN/WAN technical support.	29.7	34.0	34.0
73002	Interagency Services	ESS-ADS	RSA to Education Support Services for administrative support.	18.0	21.4	21.4
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight services.	0.0	1.1	1.1
73026	Training/Conferences		Conference registration and membership dues. Food commodities computer network fees.	3.4	3.0	3.0
73029	Memberships		Professional memberships for department staff to access education organizations.	0.6	0.1	0.1
73051	Accounting/Auditing		Professional audit services required under this program.	37.7	39.0	39.0
73082	Transcription/Record		Professional transcription services for creating a public record of meetings.	7.8	10.0	10.0
73154	Software Licensing		Computer software licensing.	1.5	0.5	0.5
73225	Delivery Services		Postage, courier services	0.0	4.2	4.2
73226	Freight		Freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies.	268.3	130.4	130.4
73227	Courier		Express delivery services.	0.5	1.0	1.0

Line Item Detail
Department of Education and Early Development
Services

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			518.9	542.9	533.6
73401	Long Distance	Long distance telephone charges.	7.6	6.4	6.4
73403	Data/Network	Data network access charges.	0.0	6.0	6.0
73451	Advertising	Advertising costs for contractual recruitment	1.6	0.0	0.0
73650	Struc/Infstruct/Land	Space rental costs for division sponsored workshops and conferences.	1.6	3.9	3.9
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Costs related to office furniture and equipment maintenance and repair.	0.7	3.0	3.0
73753	Program Mgmt/Consult	Professional services contract for direct certification of AFDC and food stamp families; professional service contracts for compliance monitoring, teaching assistance and training.	114.5	246.4	242.2
73756	Print/Copy/Graphics	Duplicating and printing.	4.3	10.1	5.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		27.4	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			27.4	15.0	15.0
74222	Books And Educational	Reference books and educational materials.	0.9	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment replacement.	0.0	1.0	1.0
74229	Business Supplies	Consumable office supplies and educational supplies to be used in training workshops, data processing supplies such as laser cartridges and disks, fax supplies.	18.3	9.0	4.5
74233	Info Technology Equip	Data processing supplies such as laser cartridges and disks. Fax supplies.	6.5	2.5	7.0
74237	I/A Purchases (Commodities/Business)	Interagency purchase of commodities such as employee identification cards.	1.7	1.0	1.0
74481	Food Supplies	Purchase of food items for public meetings or conferences.	0.0	0.5	0.5

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

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits			40,917.8	34,720.6	34,380.9
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals				40,917.8	34,720.6	34,380.9
77431	Education	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, non profit organizations and municipalities.		39,809.9	33,440.7	33,101.0
77438	State Agency Grants	HSS	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 Juvenile Justice-School Lunch). CACFP training.	626.6	830.9	830.9
77438	State Agency Grants	EED-MEHS	RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs.	144.6	135.0	135.0
77438	State Agency Grants	DMVA	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.	336.7	314.0	314.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	41,954.0	35,141.3	35,141.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		05113118	11100	41,954.0	35,141.3	35,141.3

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	389.7	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) funding: National School Lunch Program \$286.2		05409010		0.0	286.2	0.0
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) funding: Temporary Emergency Food Assistance - \$103.5		05499610		0.0	103.5	50.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51120	Donated Comm./Handl. Fee Acct	170.3	352.8	352.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51120	Donate Commodity Fee		05113240	11120	170.3	352.8	352.8

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	16.7	10.2	10.2
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law	0.0	7.2	7.2
73002	Interagency Services	Department of Administration chargeback for Central Mail Services.	Inter-dept	Admin - Central Mail Services	4.4	5.0	5.0
73002	Interagency Services	RSA to Information Services for LAN/WAN technical support.	Intra-dept	ESS - IS	29.7	34.0	34.0
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	ESS-ADS	18.0	21.4	21.4
73002	Interagency Services	RSA to Executive Administration for oversight services.	Intra-dept	EED-Executive Admin	0.0	1.1	1.1
73002 Interagency Services subtotal:					68.8	78.9	78.9
77438	State Agency Grants	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 Juvenile Justice-School Lunch). CACFP training.	Inter-dept	HSS	626.6	830.9	830.9
77438	State Agency Grants	RSA to the Mt. Edgecumbe Boarding School for meal and milk reimbursement for eligible children in one or more of the Child Nutrition Programs.	Intra-dept	EED-MEHS	144.6	135.0	135.0
77438	State Agency Grants	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.	Intra-dept	DMVA	336.7	314.0	314.0
77438 State Agency Grants subtotal:					1,107.9	1,279.9	1,279.9
Child Nutrition total:					1,176.7	1,358.8	1,358.8
Grand Total:					1,176.7	1,358.8	1,358.8