

Executive Office on Early Learning

Budget Briefing

House Committee on Finance

January 14, 2022

WHO WE ARE



Executive
Office on
Early
Learning
STATE OF HAWAII

Statutory Charge:

To work across state departments, organizations, and sectors toward a comprehensive and integrated early childhood system for the state.

Chapter 302L-1.5(d), Hawaii Revised Statutes

WHO WE ARE



Executive
Office on
Early
Learning
STATE OF HAWAII

Vision

Every child in Hawai'i has access to high-quality early childhood development and learning experiences, which lay the foundation for lifelong well-being.

WHO WE ARE

Mission

Through **collaboration** and **partnerships**, we work to establish a system that ensures a **solid foundation** of early childhood **development and learning** for Hawaii's young children (prenatal to age five), **meaningful engagement and supports** for their families, and a **stable, competent, and supported** early childhood workforce.

We:

- Establish, strengthen, and connect policies, programs, and funding;
- Leverage and secure resources; and
- Incorporate high-quality standards and practices for early learning and professional development

to address access, quality, and sustainability within the early childhood system.

EOEL IN 2021

- **Continued in-person learning** – During the '21-22 school year, we were able to again welcome children for in-person learning at our 37 classrooms statewide, with COVID
- **Refocus on expansion efforts including reestablishing family child interaction learning programs** – Because the State Legislature restored funds from last session, we have been able to refocus our work on serving more children through our public prekindergarten program and family child interaction learning programs.
- **Establish Early Childhood Educator Stipend Program** – Following passage of Act 210, we have worked with UH College of Education and a private donor to establish the stipend program which we hope to launch next year.

FY 2021-2023 BUDGET

EOEL Budget + FTE Totals

	Amount	FTE
Federal Funds	\$125,628	1.00
General Funds	\$7,073,037	94.00
Total	\$7, 198,665	95.00

Currently Funds

- 37 EOEL Public Prekindergarten Classrooms
- Positions that support EOEL's statutory responsibilities

FEDERAL FUNDING IMPACT

EOEL receives federal funding for our **Head Start Collaboration Office** (HSSCO). HSSCO serves as the liaison between the federal Office of Head Start, the state and local grant recipients. The funding supports 1 FTE position, the HSSCO director, who provides coordination and facilitation support to enhance strategic partnerships between local grant recipients and state and community partners and helps ensure that the Head Start voice is included in state level planning, decision-making and policy development to the greatest extent possible.

These federal funds have **NOT** been impacted.

Act 87, SLH 2021 Non-general fund reporting, cost element and program material reports can be found [online here](#).

FY 2021-2023 BUDGET

Requests

- **Maintain current base budget** – Provides solid foundation from which we can maintain operations and plan for expansion envisioned by Act 46.
- **Increase funding ceiling for Early Childhood Educator Special Fund to \$100,000** – Allows us to take in funds as part of a successful stipend program to build out the workforce.



**Your investments in EOEL
and the early childhood
sector make a difference.**

Executive Office on Early Learning
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
EOEL	Administer Executive Office on Early Learning Public Prekindergarten Program, serving 4-year-old children, targeting at-risk and disadvantaged populations.	Administer the program through public pre-K classrooms on public school campuses throughout the state. Prepare children for school and active participation in society, and provide access to high-quality early childhood education.	EDN700	H	HRS 302L-7
	Coordinate development of the early learning system	Develop and implement methods to support our early care and education providers, teachers, and young children and their families. Increase access while maintaining high quality in early childhood development and learning programs. Assist providers in building continuity and coherence as children transition through early care and education programs and services. Coordinate efforts to develop a highly-qualified, stable, and diverse workforce (from HRS 302L-1.5(d)(8); State Plan BB4).	EDN700	H	HRS302 L-1.5; HRS 302 L-2
	Administer federal DHHS Head Start State Collaboration grant through implementation of the Hawaii Head Start State Collaboration Office (HHSSCO).	HHSCO serves as a liaison between the federal Office of Head Start (OHS) and the OHS Region 9 office with the State of Hawaii, and between state government and the local Head Start and Early Head Start grantees. HHSSCO links Head Start/Early Head Start agencies with State and community partners to increase access to comprehensive services for eligible children ages birth to five and their families. Establishes new and/or enhances existing partnerships for increased coordination and collaboration for service delivery as well as to support quality enhancement. Brings the Head Start voice to planning and policy conversations in the State, and serves as point person for questions and data requests around Head Start in Hawaii.	EDN700	H	HRS 302L-1.5 e

Department of xxx
Department-Wide Totals

Table 2

Fiscal Year 2022					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY22	MOF
\$ 7,073,037.00				\$ 7,073,037.00	A
\$ 125,628.00				\$ 125,628.00	N
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 7,198,665.00	\$ -	\$ -	\$ -	\$ 7,198,665.00	Total
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions		Total FY23	MOF
\$ 7,073,037.00				\$ 7,073,037.00	A
\$ 125,628.00				\$ 125,628.00	N
				\$ -	
				\$ -	
				\$ -	
				\$ -	
\$ 7,198,665.00	\$ -	\$ -	\$ -	\$ 7,198,665.00	Total

Executive Office on Early Learning
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY22)			As budgeted (FY23)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
EDN700	Early Learning	A	94.00		\$ 7,073,037	94.00		\$ 7,073,037	\$ 94		\$ 5,747,726	-0.18738	94.00		7073037	0
EDN700	Early Learning	N		1	\$ 125,628		1	\$ 125,628		1	125628	0		1	125628	0

Executive Office on Early Learning
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN700	PK	FTE Count only (no funding) for an Office Manager to oversee fiscal responsibilities and monitoring budgets related to EOEL statutory requirements, including the Public and privately funded Pre-K programs and systems-level coordination	A				1.00														
EDN700	PK	FTE Count only (no funding) for a contracts specialist to oversee management and implementation of contracts, procurement, and implementation of MOA/MOUs related to the EOEL statutory responsibilities, including the Public and privately funded Pre-K programs and systems-level coordinator	A				1.00														
EDN700	PK		B						\$ 100,000						\$ 100,000				\$ 100,000		

Executive Office on Early Learning
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY22</u>			<u>FY23</u>			<u>FY21 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	

Executive Office on Early Learning
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY22			FY23			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
EDN700	PK		1		1.00 Permanent FTE count only (no funding) for Business Management Position	This fiscal/budget manager position is being requested to also address other early learning programs/services under the EOEL umbrella (e.g., privately funded pre-K programs, Pre-Plus child development services, family-child interaction learning programs), including the associated sub-contracts such as for use of assessment tools and program evaluation; budgeting; development of expenditure plans; allocation of funds to schools; coordination of fiscal processes; monitoring budgets to ensure funds are being used appropriately; and reporting.	A					1		
EDN700			2		1.00 Permanent FTE count only (no funding) for Contract Specialist position	The contracts specialist position will be responsible for procurement and contracts associated with early learning programs/services under the EOEL umbrella (e.g., public and privately funded pre-K programs, Pre-Plus child development services, family-child interaction learning programs). The position will create scopes of work, work with DOE's procurement and contracts branch to put out requests for proposals, review proposals, develop contracts with contract awardees, and monitor and evaluate contract performance.	A					1		
EDN700			3		Appropriation ceiling request for the Early Childhood Educator Special Fund (authorized by Act 210, SLH 2021; HRS 302 L)	EOEL is requesting an appropriation ceiling for the Early Childhood Educator Special Fund, established through Act 210, SLH 2021. The Early Childhood Educator Stipend provides upfront funding to eligible students pursuing early childhood coursework and credentials. Currently, there are private-source funds to establish and implement the Early Childhood Stipend Program. As such, EOEL is requesting a total appropriation ceiling of \$100,000.	B							100000

Executive Office on Early Learning
 FB 2020 - 2022 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2023	EDN700				n/a			

Executive Office on Early Learning
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
n/a						

Executive Office on Early Learning
Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
EDN700				n/a					

Executive Office on Early Learning
 Intradepartmental Transfers in FY21 and FY22

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
6/30/2021	A	NA	NA	\$ 305,534	EDN700 G-21-070 E	3.06%	EDN 200 5-21-020-E	0.52%	Per section 37-74(d), HRS, transferring required funding to cover actual and projected expenditures	N

Executive Office on Early Learning
 Vacancy Report as of November 30, 2021

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
EDN700	PK	10/5/2021	#####	804722	Educ Asst III	Y	SR12	3	P	1.00	A	\$29,641	\$33,114	Y	Y	4	Position is currently filled.	classroom (direct instruction)
EDN700	PK	7/30/2020	3/30/2022	804727	Educ Asst III	Y	SR12	3	P	1.00	A	\$29,450		Y	N		Position filled with long-term sub. Recruitment in process.	classroom (direct instruction)
EDN700	PK	7/29/2021	3/30/2022	804730	Educ Asst III	Y	SR12	3	P	1.00	A	\$28,614	\$33,063	Y	N		Lack of qualified applicants or subs; recruitment efforts continue.	classroom (direct instruction)
EDN700	PK	7/29/2021	3/30/2022	804733	Educ Asst III	Y	SR12	3	P	1.00	A	\$33,063	\$33,063	Y	N		Lack of qualified applicants or subs; recruitment efforts continue.	classroom (direct instruction)
EDN700	PK	9/22/2021	3/30/2022	804734	Educ Asst III	Y	SR12	3	P	1.00	A	\$29,450		Y	N		Position filled with long-term sub. Recruitment in process.	classroom (direct instruction)
EDN700	PK	9/22/2021	3/30/2022	804741	Educ Asst III	Y	SR12	3	P	1.00	A	\$29,450		Y	N		Position filled with long-term sub. Recruitment in process.	classroom (direct instruction)
EDN700	PK	9/1/2021	3/1/2022	804749	Educ Asst III	Y	SR12	3	P	1.00	A	\$30,843	\$33,063	Y	N		Position filled with long-term sub. Recruitment in process.	classroom (direct instruction)
EDN700	PK	7/29/2021	3/30/2022	603054	Pre-Sch Tchr	Certificated	T02	5	P	1.00	A	\$42,850	\$42,850	Y	N		Position filled with long-term sub. Recruitment in process.	classroom (direct instruction)
EDN700	PK	11/2/2021	2/1/2022	604463	Educational Spec II	Certificated	3E07	6	P	1.00	A	\$98,952	\$100,334	Y	N		Recruitment in process.	2
EDN700	PK	5/29/2021	2/1/2022	120361	EOEL Director	Y	SRNA	0	P	1.00	A	\$111,451	\$116,172	Y	N		Interim Director in place until Early Learning Board hires a new director. Recruitment in process.	1

Executive Office on Early Learning

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
EDN 700	PK	11/30/2021	per Act 210 SLH 2021/Early Learning Board	604882	Institutional Anaylist II (Act 210 SLH 2021 Coordinator)	Certificate	EO-7	6	T	A	1.00	98,000	N	N

Executive Office on Early Learning
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY21 (actual)			FY22 (estimated)			FY23 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
EDN700	PK	EOEL - GENERAL FUNDS	A	562,016	4,300	0.8%	463,327	-	0.0%	463,327	-	0.0%
		* Only includes DOE programs that had overtime in FY21 and/or FY 22										
		** FY21 actual as of June 30, 2021.										
		*** FY22 estimated based on annualized FY22 Quarter 1.										
		**** FY23 amount carried forward from FY22.										

Executive Office on Early Learning
Active Contracts as of December 1, 2021

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Term of Contract</u>			<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is</u> <u>Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
						<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>					
EDN 700	A	\$ 66,615.00	4 payments (Aug, Nov, Feb, May)	\$ 133,793.00	\$ 67,178.00	6/15/2021	6/15/2021	6/15/2022	University of Hawaii Manoa	Porgram Evaluation of EOEL	Monthly meetings with Contractor; Program invoiced by Contractor; invoices reviewed by EOEL prior to payment.	Y	S

Executive Office on Early Learning
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
EDN 700					none			

Executive Office on Early Learning
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN700		None			

Executive Office on Early Learning
 American Rescue Plan Act Fund Initiatives

Table 19

<u>Prog ID</u>	<u>Amount Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Appropriating Act or GOV</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>
					<u>From</u>	<u>To</u>			
EDN700	n/a								