

Executive Office on Early Learning Budget Briefing

Senate Committee on Ways & Means

January 13, 2022

WHO WE ARE



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



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.

Executive Office on Early Learning STATE OF HAWAH

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

				Dept-Wide	
Division	Description of Function	Activities	Prog ID(s)	Priority	Statutory Reference
		Administer the program through public pre-K classrooms on public			
	Administer Executive Office on Early Learning Public Prekindergarten	school campuses througout the state. Prepare children for school and			
	Program, serving 4-year-old children, targeting at-risk and	active participation in society, and provide access to high-quality early			
EOEL	disadvantaged populations.	childhood education.	EDN700	н	HRS 302L-7
		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-			HRS302 L-1.5; HRS 302
	Coordinate development of the early learning system	1.5(d)(8); State Plan BB4).	EDN700	н	L-2
		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			
	implementation of the Hawaii Head Start State Collaboration Office	planning and policy conversations in the State, and serves as point			
	(HHSSCO).	person for questions and data requests around Head Start in Hawaii.	EDN700	H	HRS 302L-1.5 e

Department of xxx Department-Wide Totals

		Fiscal Year 20	122		
Budget Acts					
-			Emergency	T	
Appropriation	Reductions	Additions	Appropriations	Total FY22	MOF
\$ 7,073,037.00				\$ 7,073,037.00	A
\$ 125,628.00				\$ 125,628.00	Ν
				\$ -	
\$ 7,198,665.00	\$-	\$-	\$ -	\$ 7,198,665.00	Total
		Fiscal Year 20)23		
Budget Acts					
Appropriation	Reductions	Additions		Total FY23	MOF
\$ 7,073,037.00				\$ 7,073,037.00	Α
\$ 125,628.00				\$ 125,628.00	Ν
				\$ -	
\$ 7,198,665.00	\$-	\$-	\$ -	\$ 7,198,665.00	Total

Executive Office on Early Learning Program ID Totals

			As	budgete	ed (FY22)	Α	s budge	ted (FY23)		Governo	r's Sı	ubmittal (FY2	2)	Go	overnor's Si	ubmittal (FY23)	
														Percent				Percent
														<u>Change</u>				Change of
Prog ID	Program Title	MOF	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>		<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>		<u>\$\$\$</u>	<u>of \$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>\$\$\$\$</u>
EDN700	Early Learning	А	94.00		\$ 7,073,037	94.00		\$	7,073,037	\$ 94		\$	5,747,726	-0.18738	94.00		7073037	0
EDN700	Early Learning	Ν		1	\$ 125,628		1	\$	125,628		1		125628	0		1	125628	0

Table 3

						Initial Departn	nent Reque	ests			Budget	and Finance	e Recommei	ndations				Governor'	s Decision		
Prog ID	Sub-Org	Description of Request	MOF		FY22			FY23			FY22			FY23			FY22			FY23	
				Pos (P)	Pos (T)	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
		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-																			
EDN700	РК	level coordination	А				1.00														
		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																			
EDN700	РК	coordinator A					1.00														
EDN700	РК		В						\$ 100,000						\$ 100,000						\$ 100,000

						FY22			FY23		EV21
											<u>FY21</u> <u>Restriction</u>
Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	Pos (P)	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>(Y/N)</u>

Table 5

Executive Office on Early Learning Proposed Budget Additions

									FY22			FY23	
				Dept-									
		Addition	Prog ID	Wide									
Prog ID	<u>Sub-Org</u>	Туре	<u>Priority</u>	<u>Priority</u>	Description of Addition	Justification	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	Pos (P)	<u>Pos (T)</u>	<u>\$\$\$</u>
						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							
					1.00 Permanent FTE count only (no funding) for	budgets to ensure funds are being used							
EDN700	РК		1		Business Management Position	appropriately; and reporting.	А				1		
						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,							
				:	1.00 Permanent FTE count only (no funding) for	develop contracts with contract awardees, and							
EDN700			2		Contract Specialist position	monitor and evaluate contract performance.	А				1		
						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							
					Appropriation ceiling request for the Early	the Early Childhood Stipend Program. As such,							
					Childhood Educator Special Fund (authorized by	EOEL is requesting a total appropriation ceiling of							
EDN700			3		Act 210, SLH 2021; HRS 302 L)	\$100,000.	В						100000

Executive Office on Early Learning FB 2020 - 2022 Restrictions

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

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

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

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

Executive Office on Early Learning Intradepartmental Transfers in FY21 and FY22

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

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

									Perm					Authority	Occupied by			
		Date of	Expected	Position		Exempt		<u>BU</u>	Temp			Budgeted	Actual Salary	to Hire		<u># of 89 Hire</u>	Describe if Filled	Priority #
Prog ID	<u>Sub-Org</u>	<u>Vacancy</u>	<u>Fill Date</u>	<u>Number</u>	Position Title	(Y/N)	SR Level	<u>Code</u>	<u>(P/T)</u>	<u>FTE</u>	MOF	<u>Amount</u>	Last Paid	<u>(Y/N)</u>	<u>(Y/N)</u>	<u>Appts</u>	by other Means	<u>to Retain</u>
EDN700 PI	ĸ	10/5/2021	#############	804722	Educ Asst III	Y	SR12	3	Р	1.00	А	\$29,641	\$33,114	Y	Y	4	Position is currently filled.	classroom (direct insruction)
EDN700 P	к	7/30/2020	3/30/2022	804727	Educ Asst III	Y	SR12	3	Р	1.00	A	\$29,450		Y	N		Position filled with long-term sub. Recruitment in process.	classroom (direct insruction)
EDN700 PI	K	7/29/2021	3/30/2022	804730	Educ Asst III	Y	SR12	3	Р	1.00	A	\$28,614	\$33,063	Y	N		Lack of qualified applicants or subs; recruitment efforts continue.	classroom (direct insruction)
EDN700 PI	K	7/29/2021	3/30/2022	804733	Educ Asst III	Y	SR12	3	Р	1.00	A	\$33,063	\$33,063	Y	N		Lack of qualified applicants or subs; recruitment efforts continue.	classroom (direct insruction)
EDN700 PI	K	9/22/2021	3/30/2022	804734	Educ Asst III	Y	SR12	3	Р	1.00	A	\$29,450		Y	N		Position filled with long-term sub. Recruitment in process.	classroom (direct insruction)
EDN700 PI	K	9/22/2021	3/30/2022	804741	Educ Asst III	Ŷ	SR12	3	Р	1.00	A	\$29,450		Ŷ	N		Position filled with long-term sub. Recruitment in process.	classroom (direct insruction)
EDN700 PI	к	9/1/2021	3/1/2022	804749	Educ Asst III	Y	SR12	3	Р	1.00	А	\$30,843	\$33,063	Y	N		Position filled with long-term sub. Recruitment in process.	classroom (direct insruction)
EDN700 PI	к	7/29/2021	3/30/2022	603054	Pre-Sch Tchr	Certificate	c T02	5	Р	1.00	A	\$42,850	\$42,850	Y	N		Position filled with long-term sub. Recruitment in process.	classroom (direct insruction)
EDN700 PI	к	11/2/2021	2/1/2022	604463	Educational Spec II	Certificate	3E07	6	Р	1.00	A	\$98,952	\$100,334	Y	N		Recruitment in process.	2

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

Prog II	<u>Sub-Org</u>	<u>Date of</u> <u>Vacancy</u>	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	<u>SR Level</u>	<u>BU</u> <u>Code</u>	<u>Perm</u> <u>Temp</u> (P/T)	FTE	MOF	<u>Budgeted</u> <u>Amount</u>	Actual Salary Last Paid		Occupied by 89 Day Hire (Y/N)	Describe if Filled by other Means	
																Interim Director in place until Early Learning Board hires a new director. Recruitment in	
EDN70	РК	5/29/2021	2/1/2022	120361	EOEL Director	Y	SRNA	0	Р	1.00	А	\$111,451	\$116,172	Y	N	process.	1

Executive Office on Early Learning Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

Prog	ID Sub-Org	<u>Date</u> Established	<u>Legal Authority</u>	Position <u>Number</u>	Position Title	<u>Exempt</u> <u>(Y/N)</u>	SR Level	<u>BU Code</u>	<u>T/P</u>	MOF	FTE	<u>Annual</u> <u>Salary</u>	Filled (Y/N)	Occupied by 89 Day Hire (Y/N)
EDN 7	00 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	т	A	1.00	98,000	N	N

Executive Office on Early Learning Overtime Expenditure Summary

				F١	/21 (actual)		FY22	2 (estimated	d)	FY23	(budgeted)
				Base Salary	Overtime	<u>Overtime</u>	Base Salary	<u>Overtime</u>	Overtime	Base Salary	Overtime	Overtime
Prog ID	<u>Sub-Org</u>	Program Title	<u>MOF</u>	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	Percent	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	Percent	<u>\$\$\$\$</u>	<u>\$\$\$\$</u>	Percent
EDN700	РК	EOEL - GENERAL FUNDS	А	562,016	4,300	0.8%	463,327	-	0.0%	463,327	-	0.0%
		* Only includes DOE progr	ams th	at had overtim	ne in FY21 ai	nd/or FY 22						
		** FY21 actual as of June 3	30, 202	1.								
		*** FY22 estimated based	on an	nualized FY22	Quarter 1.							
		**** FY23 amount carried	forwa	rd from FY22.								

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

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

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

Executive Office on Early Learning CIP Lapses

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

Table 16

	Sub-Org		
Program ID	<u>Code</u>	Name	<u>Objective</u>
			To ensure that all children eligible for preschool have access to high-
			quality early learning opportunities through the provision of direct
			educational services and the enhancement of the quality of and
EDN700	РК	Early Learning	access to those service

Executive Office on Early Learning Organization Changes

Year of Change	
FY22/FY23	Description of Change
	no change
	http://www.hawaiipublicschools.org/DOE%20Forms/DOE%20Form/Plan%20of%20Organization.pdf

Executive Office on Early Learning American Rescue Plan Act Fund Initiatives

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

Table 19



FOREWORD

The Department of Education (DOE) *Plan of Organization* documents the official organization of state and complex area offices of the department, as approved by the Superintendent of Education pursuant to Section 302A-1111, Hawaii Revised Statutes. The *Plan of Organization* describes the organizational structure, supervisory relationships among established positions, and the functions of each state and complex area office in the department. This edition supersedes all previous editions of the DOE *Plan of Organization*.

Any change to the organizational structure, supervisory relationships among established positions, or functional responsibilities described herein must be submitted for approval. Organizational change requests may be initiated at any time by the designated head of the office affected. Offices contemplating an organizational change should inform the Office of Talent Management (OTM), Management Support Services Section.

The *Plan of Organization* shall be updated annually to reflect routine changes in the titles, numbers, and salary ranges of established positions. OTM will coordinate the annual update. OTM shall maintain the *Plan of Organization* and distribute the annual update and any intervening approved organizational changes to all holders of the *Plan*.

Dr. Christina M. Kishimoto Superintendent of Education



1/ The State Public Charter School Commission organization is published separately.

 $\underline{2}$ / The Executive Director is appointed by the BOE.

J' The Executive Director is appointed by the Early Learning Board.
 4/ The public library system organization is published separately by the State Librarian.

STATE OF HAWAII DEPARTMENT OF EDUCATION ORGANIZATION CHART



COMPLEX AREA

OFFICES

STATE OF HAWAII DEPARTMENT OF EDUCATION OFFICE OF THE SUPERINTENDENT **ORGANIZATION CHART**



DEPARTMENT OF EDUCATION

FUNCTIONAL STATEMENT

The Department of Education (DOE) is a department in the executive branch of the state government. The department manages the statewide systems of public schools and public libraries. The legislative appropriations of state general funds and special funds, and federal funds and grants received to support public school and public library programs, are administered by the DOE on a statewide basis and subject to executive branch expenditure restrictions.

As provided by law, the DOE is subject to executive branch policies and controls relating to state education functional planning, financial administration, administrative rulemaking, collective bargaining negotiations, and acquisition and disposition of school land.

The DOE is also dependent on other executive branch agencies which function as state central service agencies for certain systems support services, such as legal services (Department of the Attorney General), and main frame computers (Department of Accounting and General Services).

The head of the DOE is the Board of Education (BOE). The BOE is a policymaking board consisting of 9 members appointed by the Governor with the advice and consent of the Senate, and a public high school student who is selected by the Hawaii State Student Council and serves as a non-voting member, and a military representative who is appointed by the senior military commander in Hawaii and serves as a non-voting member.

Public School System

The Superintendent of Education supervises and directs the administrative offices and is assisted by a Deputy Superintendent managing the academic/educational programs.

Public schools are under the field supervision of 15 regional administrative units called Complex Areas, each supervised by a complex area superintendent who reports directly to the Deputy Superintendent. A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools. Complex Learning Support Centers are established to provide shared instructional and student support services to each school. The schools of each complex collaboratively manage their Complex Learning Support Center.

The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through 12 (K-12), and such pre-school programs and community/adult education programs as may be established by law. In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disability, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or instructionally confined.

Other public education service programs administered by the public school system include regulation of private trade, vocational, and technical schools; public summer schools; Western Association for Schools and Colleges (WASC) accreditation program for public secondary and adult education schools, and private secondary schools in Hawaii; the A+ Program for after-school care of "latchkey" children; and various programs and services funded by the federal

government, trusts, and private agencies that may benefit eligible persons in the general public as well as public school students.

Public Library System

The public library system is administered by the State Librarian. The public library system operated the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.

Special library services, including interlibrary loans, federal documents depository and inter-agency (municipal, state, and federal) exchange, are provided by the Hawaii State Library. The Library for the Blind and Physically Handicapped provides transcribing services to the blind; produces, maintains, and makes available specialized collections and services to the blind and physically handicapped; and assists state-supported residential, medical, educational, and correctional institutions in their library development and operations. Materials selection, ordering, cataloging, preparation, and binder services for all libraries are centrally administered.

Agencies Attached to the Department of Education

The following agencies are attached to the Department of Education for administrative purposes only:

- Hawaii Teacher Standards Board (as established by Section 302A-801 to 803, Hawaii Revised Statue): Establishes standards for the issuance of public school teacher licenses and credentials; adopts policies and standards, including fees, for teacher licensing and credentialing; and adopts rules pursuant to Chapter 91, HRS.
- Executive Office on Early Learning (as established by Section 302L-7, Hawaii Revised Statutes): Statutorily established to develop the early learning system in Hawaii, including adopting high-quality policies and standards that incorporate research-based, developmentally-appropriate practices associated with better educational outcomes for children. This includes administering the State's public prekindergarten program, according to rules adopted by the office pursuant to Chapter 91, HRS."