

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 the Hawaii early childhood educator stipend program.	Administer the Hawaii early childhood educator stipend program to address the shortage of early childhood educators who have coursework in early childhood education.	EDN700	H	HRS302 L-9
	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 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 12,304,185.00				\$ 12,304,185.00	A
\$ 3,000,000.00				\$ 3,000,000.00	B
\$ 125,628.00				\$ 125,628.00	N
				\$ -	
				\$ -	
				\$ -	
\$ 15,429,813.00	\$ -	\$ -	\$ -	\$ 15,429,813.00	Total

Executive Office on Early Learning
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)								
			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	133.00		\$ 12,304,185	223.00		\$ 16,108,333				\$ (1)									
		N		1	\$ 125,628		1	\$ 125,628													
		B			\$ 3,000,000			\$ 3,000,000													

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>FY24</u>			<u>FY25</u>			<u>FY24 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
		NA									

Executive Office on Early Learning
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOE</u>	<u>FY24</u>		<u>FY25</u>		
								<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>
					NA							

Executive Office on Early Learning
 FY 2022 - FY 2024 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>
	NA							

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>
NA						

Executive Office on Early Learning
Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

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>
		N/A							

Executive Office on Early Learning
 Intradepartmental Transfers in FY23 and FY24

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>
7/17/2023	A	2.00			EDN700		107000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		113000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		122000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		124000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		131000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	4.00			EDN700		133000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (2)	Y
7/17/2023	A	2.00			EDN700		134000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		142000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		145000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		200000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		206000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		229000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	4.00			EDN700		231000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (2)	Y
7/17/2023	A	2.00			EDN700		261000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		262000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		270000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		276000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		308000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		317000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		324000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		325000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		326000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y

Executive Office on Early Learning
Intrdepartmental Transfers in FY23 and FY24

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>
7/17/2023	A	2.00			EDN700		327000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		353000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		357000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		359000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		361000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		367000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		375000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		379000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	4.00			EDN700		380000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (2)	Y
7/17/2023	A	2.00			EDN700		381000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		387000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		391000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		395000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		402000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		407000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		410000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		412000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		415000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		425000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		426000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		451000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
7/17/2023	A	2.00			EDN700		458000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y

Executive Office on Early Learning
 Intradepartmental Transfers in FY23 and FY24

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>
7/17/2023	A	2.00			EDN700		459000		To provide a Preschool Teacher 1 FTE and Educ. Assistant 1 FTE, per Pre-K classroom (1)	Y
10/26/2023	A			\$ 4,000	EDN700		107000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		113000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		122000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		124000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		131000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 8,000	EDN700		133000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		134000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		142000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		145000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		200000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		206000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		229000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 8,000	EDN700		231000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		261000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		262000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		270000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		276000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		308000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		317000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		324000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		325000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		326000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		327000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		353000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		357000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		359000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		361000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		367000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		375000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		379000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 8,000	EDN700		380000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		381000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		387000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		391000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		395000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		402000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		407000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		410000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		412000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		415000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		425000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		426000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		451000		Pre-K classrooms for furniture and educational materials	Y

Executive Office on Early Learning
Intradepartmental Transfers in FY23 and FY24

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>
10/26/2023	A			\$ 4,000	EDN700		458000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		459000		Pre-K classrooms for furniture and educational materials	Y
10/26/2023	A			\$ 4,000	EDN700		107000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		113000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		122000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		124000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		131000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 8,000	EDN700		133000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		134000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		142000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		145000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		200000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		206000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		229000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 8,000	EDN700		231000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		261000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		262000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		270000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		276000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		308000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		317000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		324000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 7,200	EDN700		325000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		326000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		327000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		353000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		357000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		359000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 14,500	EDN700		361000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		367000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		375000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		379000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 8,000	EDN700		380000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		381000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		387000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		391000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		395000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		402000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		407000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		410000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		412000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		415000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		425000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		426000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		451000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y

Executive Office on Early Learning
 Intradepartmental Transfers in FY23 and FY24

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>
10/26/2023	A			\$ 4,000	EDN700		458000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y
10/26/2023	A			\$ 4,000	EDN700		459000		Administrative overhead for EOEL Public Pre-K schools statewide.	Y

Executive Office on Early Learning
 Vacancy Report as of November 30, 2023

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	2023-01-03	2024-01-02	601862	12-Mo State Off Tchr	Certificated	TM02	5	P	1	A	\$90,823	\$93,549	Y	N			13
EDN700	PK	2023-07-01	2024-02-01	603817	Educational Spec III	Certificated	3E08	6	P	1	A	\$119,555	\$113,113	Y	N			12
EDN700	PK	2023-11-16	2024-01-02	803331	Secretary IV	N	SR18	63	P	1	A	\$66,288	\$52,368	Y	N			25
EDN700	PK	2023-08-18	2024-02-01	803613	Research Statistician IV	N	SR22	13	P	1	A	\$71,280	\$71,280	Y	N			24
EDN700	PK	2023-09-21	2024-02-01	804185	Office Assistant IV	N	SR10	3	P	1	A	\$38,328	\$38,328	Y	N			26
EDN700	PK	2023-10-14	2024-02-01	804412	Office Assistant IV	N	SR10	3	P	1	A	\$38,328	\$38,328	Y	N			27
EDN700	PK	2023-08-01	2024-02-01	804717	Educ Asst III	Y	SR13	3	P	1	A	\$35,881	\$36,007	Y	N			
EDN700	PK	2023-10-03	FILLED	804722	Educ Asst III	Y	SR13	3	P	1	A	\$35,881	\$36,795	Y	Y	12		
EDN700	PK	2023-08-01	FILLED	804732	Educ Asst III	Y	SR13	3	P	1	A	\$35,881	\$36,007	Y	N			
EDN700	PK	2021-07-29	FILLED	804733	Educ Asst III	Y	SR13	3	P	1	A	\$35,881	\$33,063	Y	N			
EDN700	PK	2023-10-14	2024-04-30	804740	Educ Asst III	Y	SR13	3	P	1	A	\$35,778	\$33,345	Y	N			
EDN700	PK	2023-07-21	2024-04-30	804743	Educ Asst III	Y	SR13	3	P	1	A	\$37,330	\$37,469	Y	N			
EDN700	PK	2022-05-28	FILLED	804748	Educ Asst III	Y	SR13	3	P	1	A	\$35,881	\$33,063	Y	N			

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

<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>
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NA

Executive Office on Early Learning
Overtime Expenditure Summary

Table 13

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Program Title</u>	<u>MOF</u>	<u>FY23 (actual)</u>			<u>FY24 (estimated)</u>			<u>FY25 (budgeted)</u>		
				<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
		NA										

Executive Office on Early Learning
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
EDN700	A	\$ 137,500	O-4	\$ 353,793.00	\$ 216,293.00	6/15/2021	6/15/2021	6/15/2024	University of Hawaii	Program Evaluation of Executive Office On Early Learning (EOEL)	Monthly meetings with Contractor; Program invoiced by Contractor; invoices reviewed by Executive Office on Early Learning prior to payment.	Y	S
EDN700	A	\$ 420,000	O-5	\$ 600,000.00	\$ 180,000.00	6/29/2022	7/1/2022	6/30/2024	Keiki O Ka Aina Preschool, Inc.	Provision of Family-Child Interaction Learning (FCIL) Program for the Executive Office on Early Learning at Nanakuli Elementary School and Kailua Elementary School	Director, Educational Specialist, and Contracts Specialist monitor program implementation, service delivery, and payment processing. Standing quarterly meetings and as needed.	Y	S
EDN700	A, T	\$ 880,000	O-2	\$ 880,000.00	\$ -	6/16/2022	6/16/2022	6/30/2024	University of Hawaii	UH Early Childhood Stipend Program	Bi-monthly meetings between Executive Office on Early Learning and UH College of Education.	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>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
	NA							

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>\$\$\$\$</u>	<u>Reason</u>
	NA				

Executive Office on Early Learning
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN700	PK	Early Learning	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 access to those service

Executive Office on Early Learning
 Organization Chart and Changes

Table 18

<u>Year of Change</u> FY24/FY25	<u>Description of Change</u>
FY 24	Updated to include new positions from 2023 legislative session and reorganization of EOEL

Executive Office on Early Learning
Administration Package Bills

Table 19

Prog ID	Fiscal Impact	Amount Requested	FTE Requested	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
							From	To			
EDN700	none							upon approval	amends section 302L-1.7, HRS, to amend the name of the pre-plus program to early learning program in order to expand access to affordable early learning programs through private-public partnership and broaden the program to be administered on other state properties besides on HIDOE campuses. Also amends other chapters that reference "pre-plus" to adjust to the amended name change	Is an effort of EOEL's to expand early learning opportunities across the state	work with other departments to contract early learning programs on public properties similar to how it is currently run

Executive Office on Early Learning
 Previous Specific Appropriation Bills

Table 20

<u>Prog ID</u>	<u>Appropriating Act</u>	<u>Amount Allotted</u>	<u>FTE 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>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
	NA										

Positions that are being paid higher than the salaries authorized as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</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>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
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Executive Office on Early Learning
Positions that are authorized to telework as of November 30, 2023

Table 22

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89- Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
EDN 700	PK	603721	Comm Spec II	N	3E/07	56	P	A	1	\$100,334.00	\$100,334.00	N	Hybrid	0-2	At EOEL, telework is defined as choosing to work someplace other than the assigned office and not due to a meeting, function, or assignment at another location. Reasons for telework in EOEL include early morning meetings (mostly national conventions), the time between virtual to in-person or in-person to virtual meetings doesn't permit ample time for safe driving to/from the office, efficiency of time, physically compromised yet still able to work from home, meetings for which the office offers no privacy, a need to focus without distractions, etc.)	Forms must be completed for days teleworked by employees who consistently telework and those who telework occasionally. Intermittent telework must be approved by Yuuko. Forms must indicate work accomplished vs broad general statements. (Ex. Created documents for ____ and sent via email vs checked email.). Form is due by COB each Monday for telework completed in the week prior.
EDN 700	PK	603740	Instit Analyst II	N	3E/07	6	P	A	1	\$112,257.00	\$112,257.00	N	Hybrid	0-2	At EOEL, telework is defined as choosing to work someplace other than the assigned office and not due to a meeting, function, or assignment at another location. Reasons for telework in EOEL include early morning meetings (mostly national conventions), the time between virtual to in-person or in-person to virtual meetings doesn't permit ample time for safe driving to/from the office, efficiency of time, physically compromised yet still able to work from home, meetings for which the office offers no privacy, a need to focus without distractions, etc.)	Forms must be completed for days teleworked by employees who consistently telework and those who telework occasionally. Intermittent telework must be approved by Yuuko. Forms must indicate work accomplished vs broad general statements. (Ex. Created documents for ____ and sent via email vs checked email.). Form is due by COB each Monday for telework completed in the week prior.
EDN 700	PK	803655	Prgm Spct V	Civil Service	13/SR24	13	P	A	1	\$62,136.00	\$62,136.00	N	Hybrid	0-2	At EOEL, telework is defined as choosing to work someplace other than the assigned office and not due to a meeting, function, or assignment at another location. Reasons for telework in EOEL include early morning meetings (mostly national conventions), the time between virtual to in-person or in-person to virtual meetings doesn't permit ample time for safe driving to/from the office, efficiency of time, physically compromised yet still able to work from home, meetings for which the office offers no privacy, a need to focus without distractions, etc.)	Forms must be completed for days teleworked by employees who consistently telework and those who telework occasionally. Intermittent telework must be approved by Yuuko. Forms must indicate work accomplished vs broad general statements. (Ex. Created documents for ____ and sent via email vs checked email.). Form is due by COB each Monday for telework completed in the week prior.
EDN 700	PK	805781	Administrative Services Asst	Civil Service	13/SR22	13	P	A	1	\$65,352.00	\$65,352.00	N	Hybrid	0-2	At EOEL, telework is defined as choosing to work someplace other than the assigned office and not due to a meeting, function, or assignment at another location. Reasons for telework in EOEL include early morning meetings (mostly national conventions), the time between virtual to in-person or in-person to virtual meetings doesn't permit ample time for safe driving to/from the office, efficiency of time, physically compromised yet still able to work from home, meetings for which the office offers no privacy, a need to focus without distractions, etc.)	Forms must be completed for days teleworked by employees who consistently telework and those who telework occasionally. Intermittent telework must be approved by Yuuko. Forms must indicate work accomplished vs broad general statements. (Ex. Created documents for ____ and sent via email vs checked email.). Form is due by COB each Monday for telework completed in the week prior.

Executive Office on Early Learning
Work-related travel as of November 30, 2023

Table 23

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
EDN700	PK	602872	Governmental Affairs Specialist II	9/5/2023	9/15/2023	PIO assistance to Maui County for HI-EMA, Maui Wildfires	N	N	N	\$742.50	State	
EDN700	PK	602872	Governmental Affairs Specialist II	10/8/2023	10/14/2023	PIO assistance to Maui County for HI-EMA, Maui Wildfires	N	N	N	\$562.50	State	
EDN700	PK	120361	Director	7/30/2023	8/4/2023	Head Start Collaboration grant professional development	Y	Y	Y	\$2,870.08	Other	
EDN700	PK		State Office Teachers	8/30/2023	9/1/2023	Coaching/Mentoring EOEO Pre-K Programs at Kilauea Elementary School, Kekaha Elementary School, 'Ele'ele Elementary School	N	N	N	\$1,336.90	State	
EDN700	PK		State Office Teachers	10/22/2023	10/24/2023	Coaching/Mentoring EOEL Pre-K Programs and class observations, Lana'i	N	N	N	\$1,005.20	State	
EDN700	PK	604463	Educational Specialist II	11/5/2023	11/10/2023	EdSpaces Conference in Charlotte, North Carolina, opportunity to learn about developing physical learning environments	Y	Y	Y	\$2,770.63	State	
EDN700	PK	602872	Governmental Affairs Specialist II	9/17/2023	9/21/2023	Zero to Three Conference in Minneapolis, MN, trainings and professional development opportunities regarding policy strategies and cross-sector implementation to enhance programs for young children.	Y	Y	Y	\$2,481.09	State	
*Listed above are individual travel with a total of \$1,000 or greater												
EDN700	PK	601861, 601863, 601865, 601864, 601866, 604463	State Office Teachers/Educational Specialist II	7/1/2023	11/30/2023	Inter-Island travel for EOEL Pre-K Program Professional Development, Coaching/Mentoring, and Class Observations.				\$28,060.48	State	

Executive Office on Early Learning
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budget Item(s) affected (if Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
EDN700	PK	PIO assistance to Maui County for HI-EMA, Maui Wildfires	PIO assistance to Maui County for HI-EMA, Maui Wildfires	None		\$742.50	\$742.50	0	0	YES	In process
EDN700	PK	PIO assistance to Maui County for HI-EMA, Maui Wildfires	PIO assistance to Maui County for HI-EMA, Maui Wildfires	None		\$562.50	\$562.50	0	0	YES	In process

Executive Office on Early Learning
 Personnel utilized for Wildfire Response

Table 25

Prog ID	Sub-Org	Positions dispersed for Wildfire Reponse	Justification	MOF	FY24				FY25				Expected End Date	FEMA Eligible?	FEMA Reimb App?
					Pos (P)	Pos (T)	Pavroll Hours	\$\$\$	Pos (P)	Pos (T)	Pavroll Hours	\$\$\$			
EDN700		1 FTE, EOEL's designated PIO	RFA was released by Maui County Comms team and requested by HI-EMA for state PIOs to assist the County with communications related tasks		1								ended 10/2023	Y	