

EOEL Budget

program review and
biennium budget request



Executive
Office on
Early
Learning

*Early Learning Board
Sept. 10, 2020*

Governor's Message

In May 2020, the Council on Revenue projected loss...

\$2.3 Billion
total over the biennium

\$771M

FY20

\$1.6B

FY21

All state departments received a memo dated Aug. 17 requesting a program review and budget reduction proposals.

Governor's Message

Each department was tasked with submitting the following...

- Program inventory which identifies program functions from the **highest to lowest priorities**
- Program review **reductions**: a summary of proposed reductions for three levels of reductions, **10% 15% and 20%**
- Program review adjustment to provide **details of each reduction**

These reduction proposals are to exclude possible furloughs

Guiding Principles

Children & Families

Minimize impact to direct services for young children and families

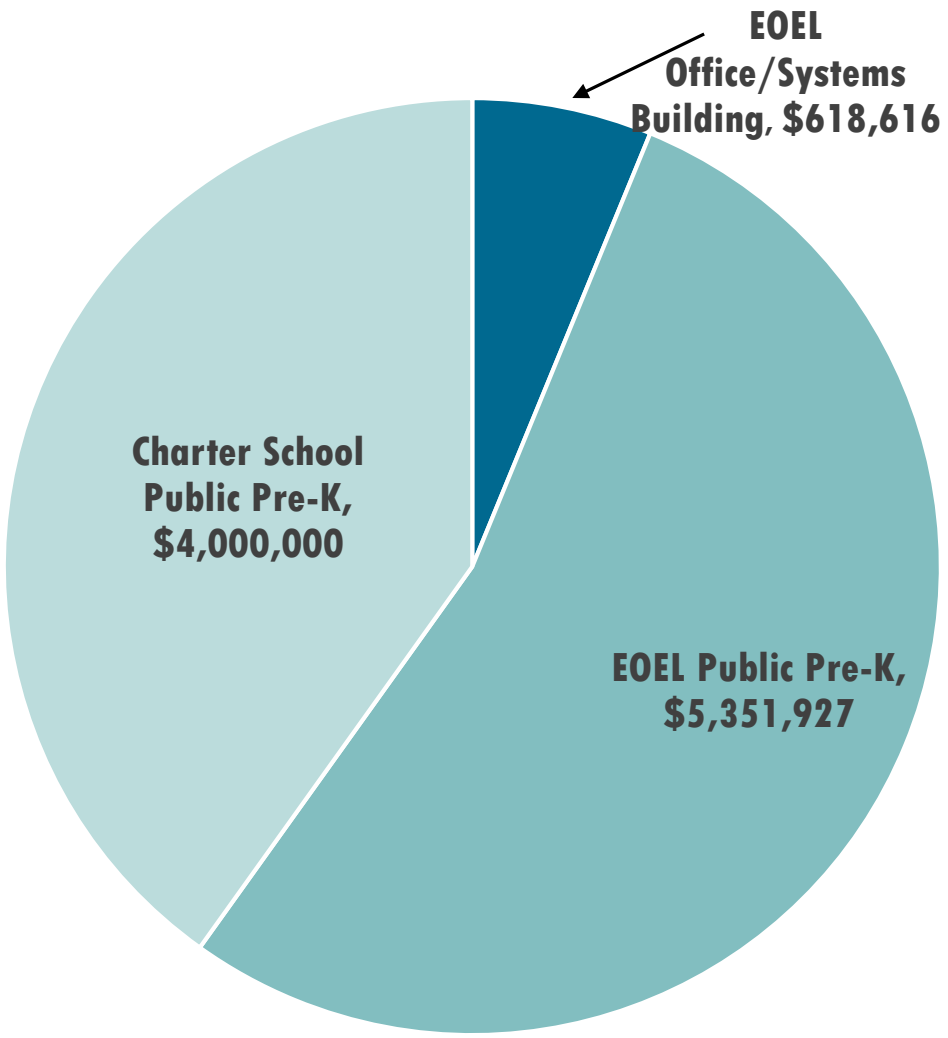
Positions & Staff

Minimize impact to existing positions and staff members essential to EOEL's work

| Baseline |

Current EOEL FY21 Allocations

Total \$9,946,650

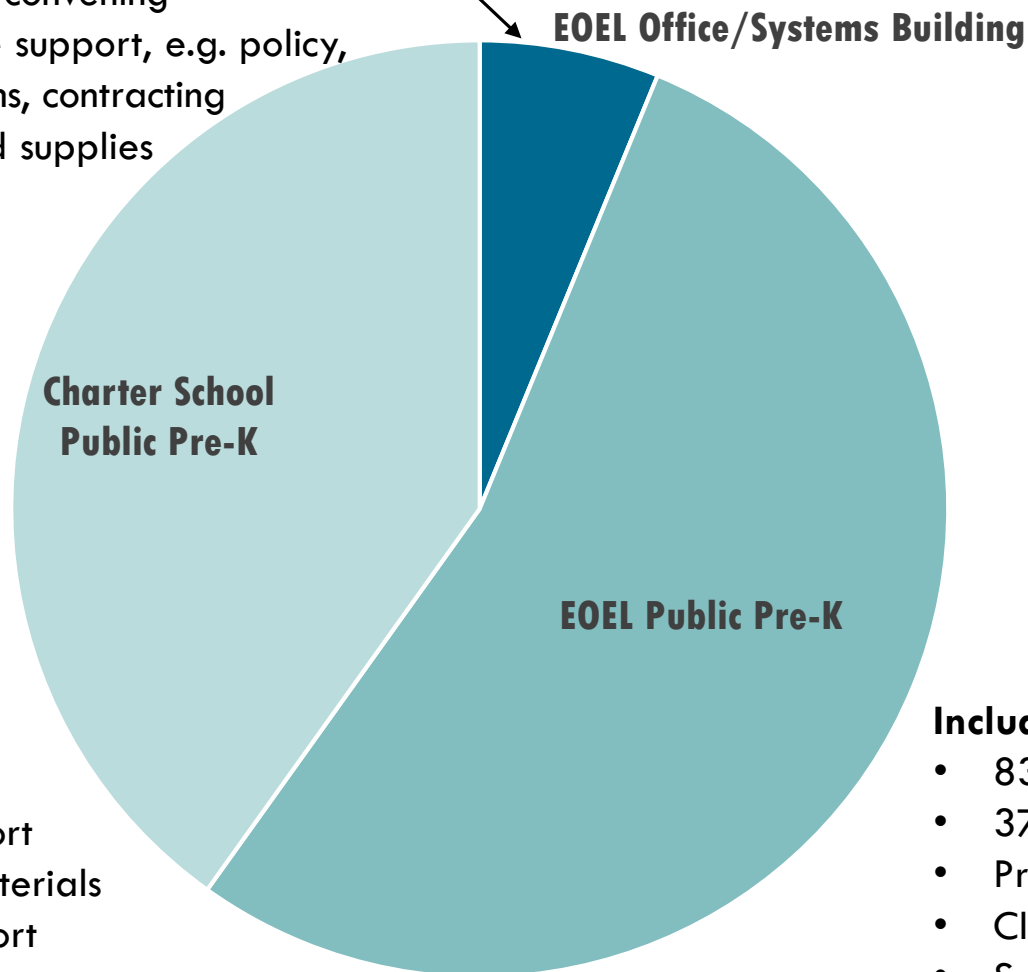


Current EOEL FY21 Allocations

Total \$9,946,650

Included in this amount are:

- 9 positions
- Systems building work, e.g. workforce development, convening
- Administrative support, e.g. policy, communications, contracting
- ELB travel and supplies



Included in this amount are:

- 42 positions
- 18 classrooms
- Professional learning support
- Classroom supplies and materials
- School administrative support

Included in this amount are:

- 83 positions
- 37 classrooms
- Professional learning support
- Classroom supplies, materials and furniture
- School administrative support

Charter School Budget

Although the Charter Schools' Pre-K program will eventually be overseen by the commission, the \$4M for the Charter School pre-k classrooms are currently a part of EDN700.

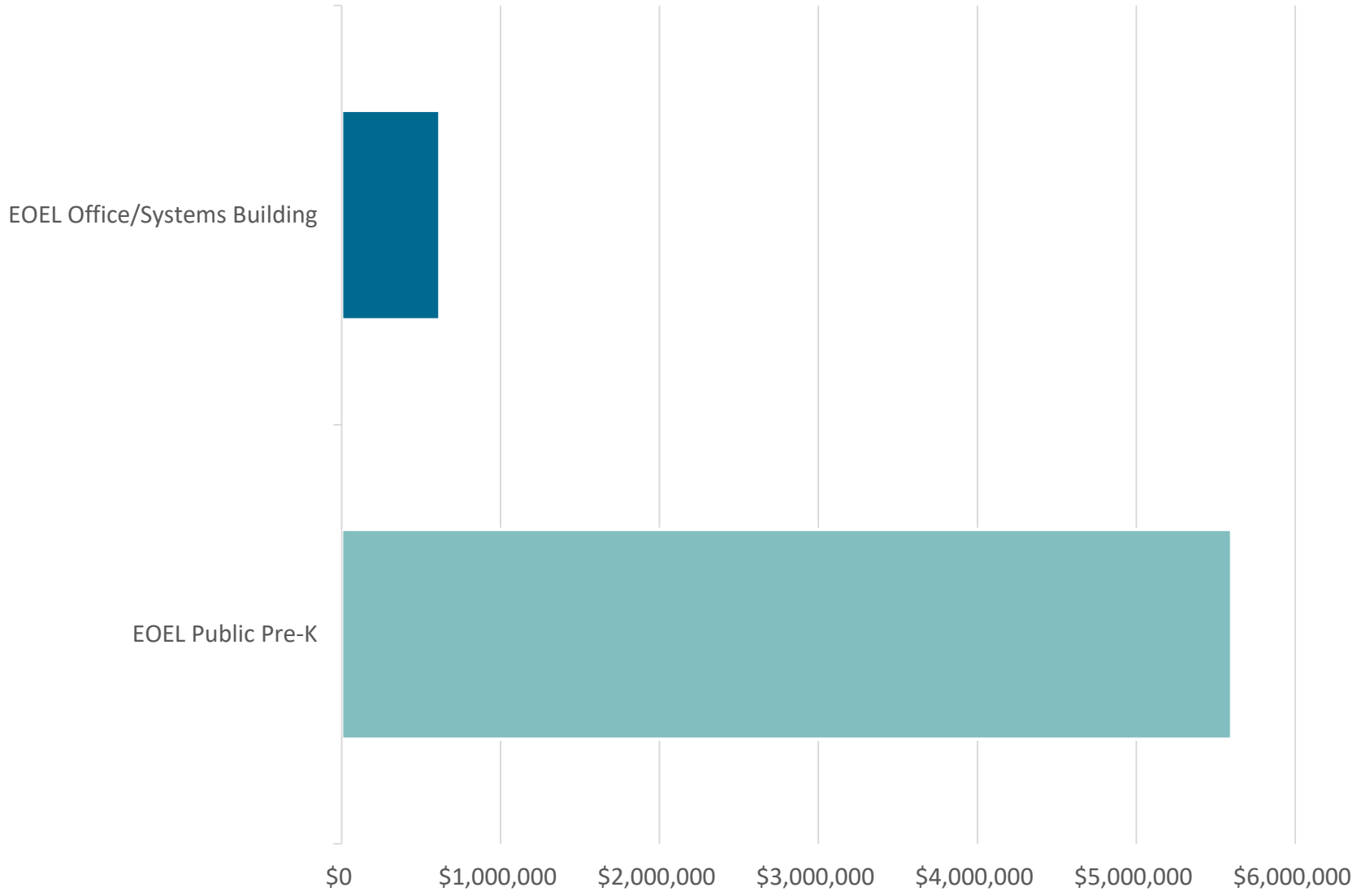
- Charter School cuts were done **proportionate to their percentage** of the budget.
- Program review **reductions**: a summary of proposed reductions for three levels of reductions, **3.9%** **5.85%** and **7.8%**.

Charter School Budget

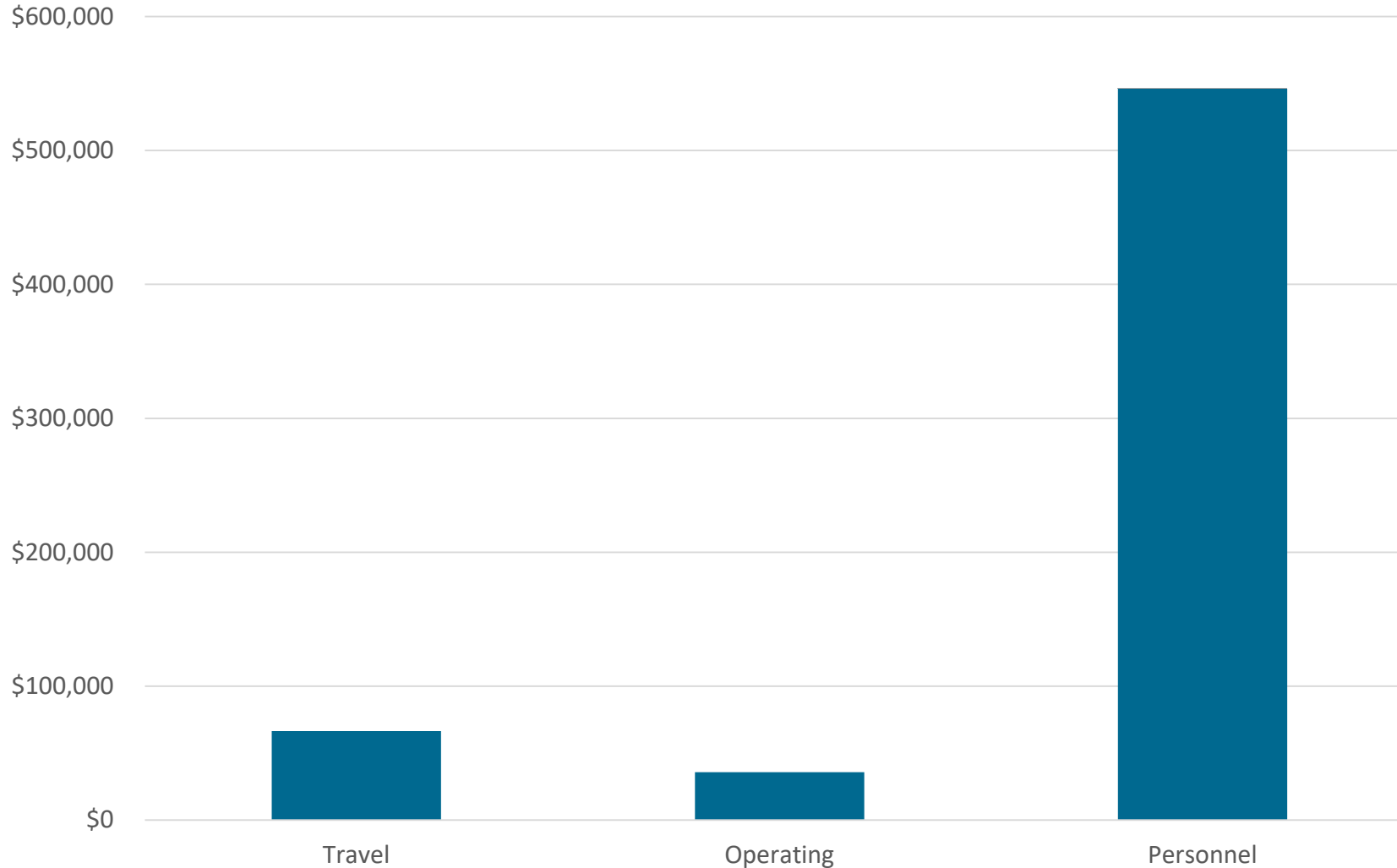
Reductions are proposed across the board for the Charter School
Prekindergarten Program

	Current	10%	15%	20%
Total Allocated	\$4,000,000	\$3,612,091	\$3,418,121	\$3,224,161
Total Reduced	0	\$387,909	\$581,879	\$775,839

Current EOEL FY21 Allocations

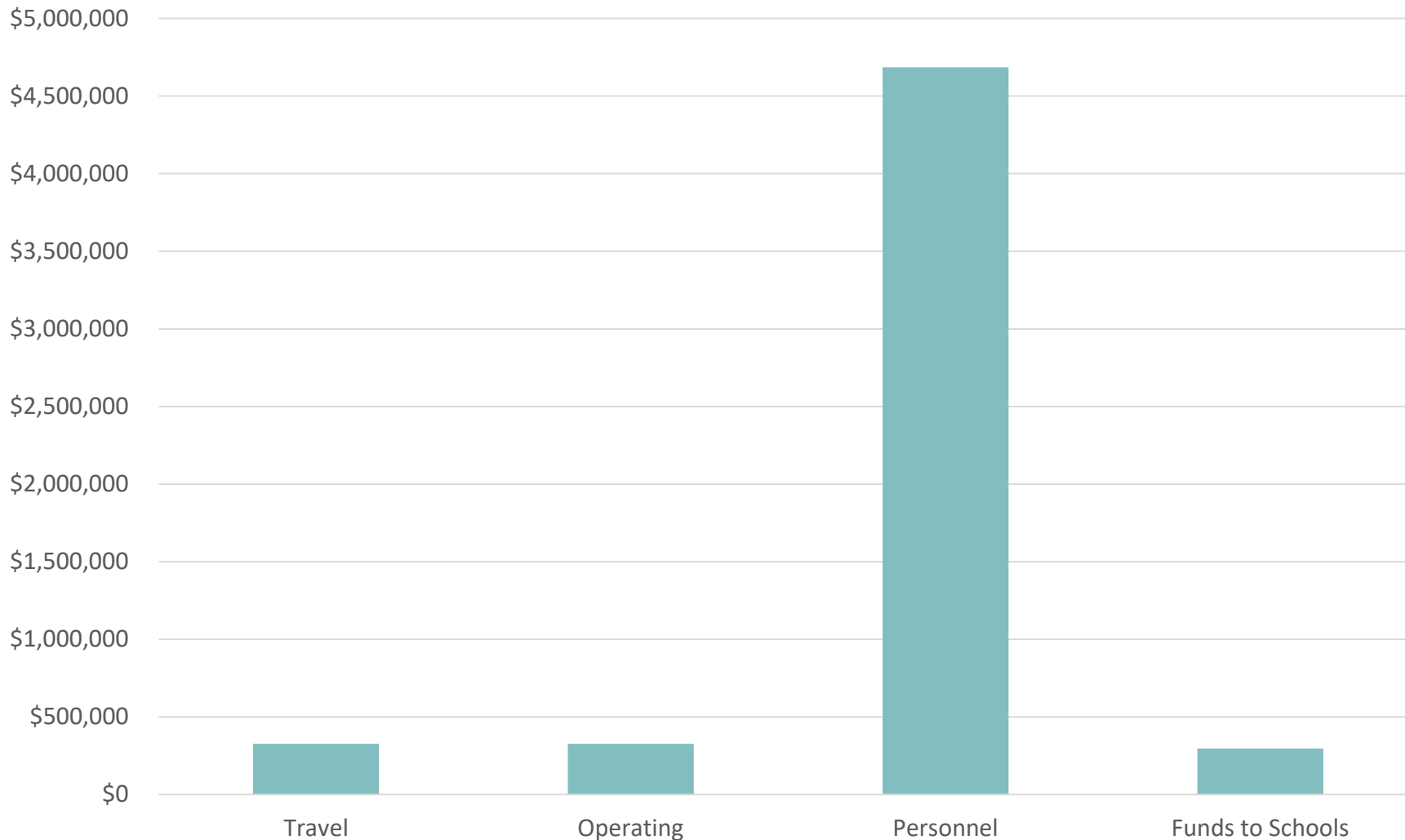


EOEL Office Allocations by Category



Current EOEL FY21 Allocations

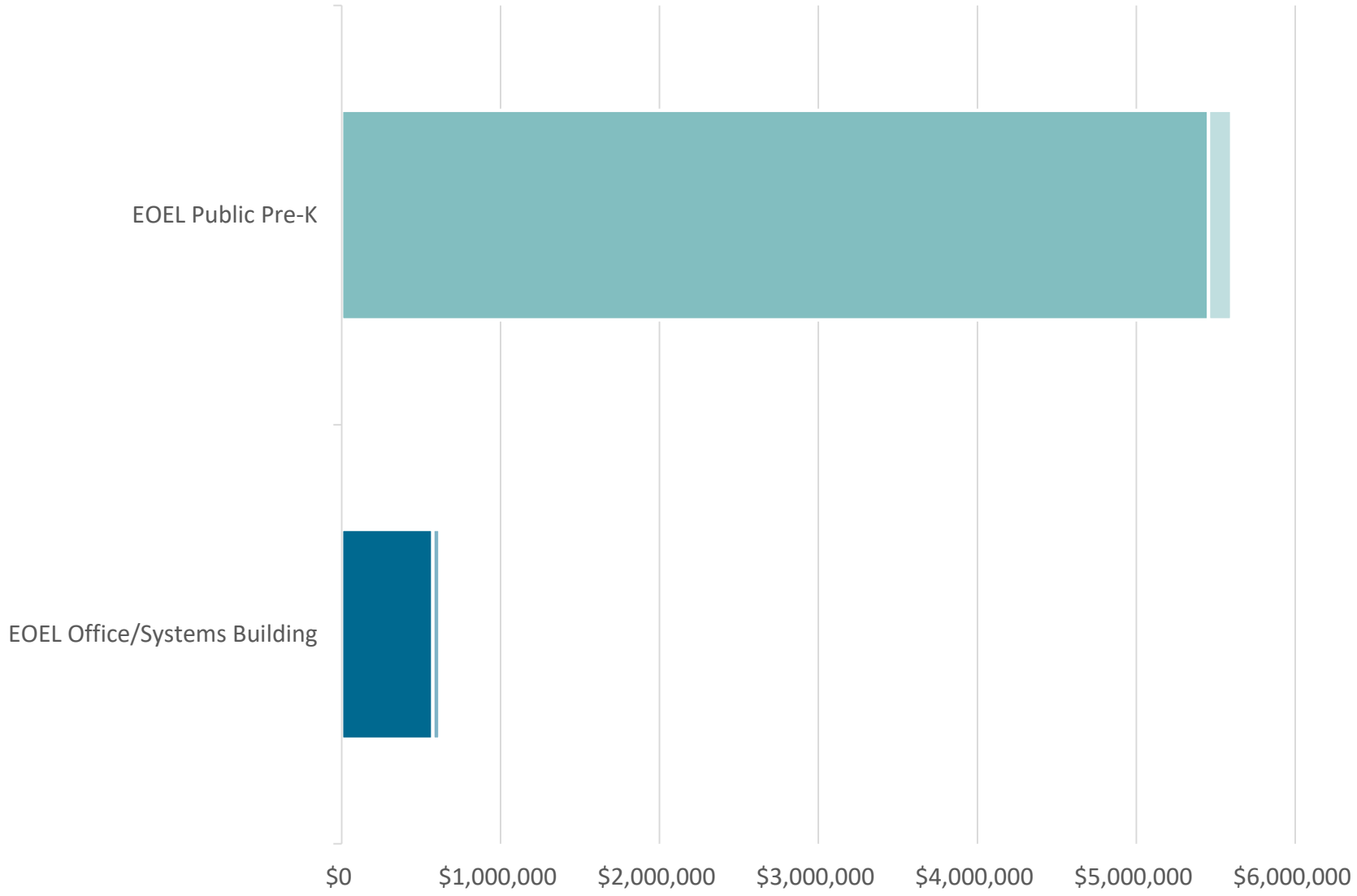
EOEL Public Prekindergarten Allocations by Category



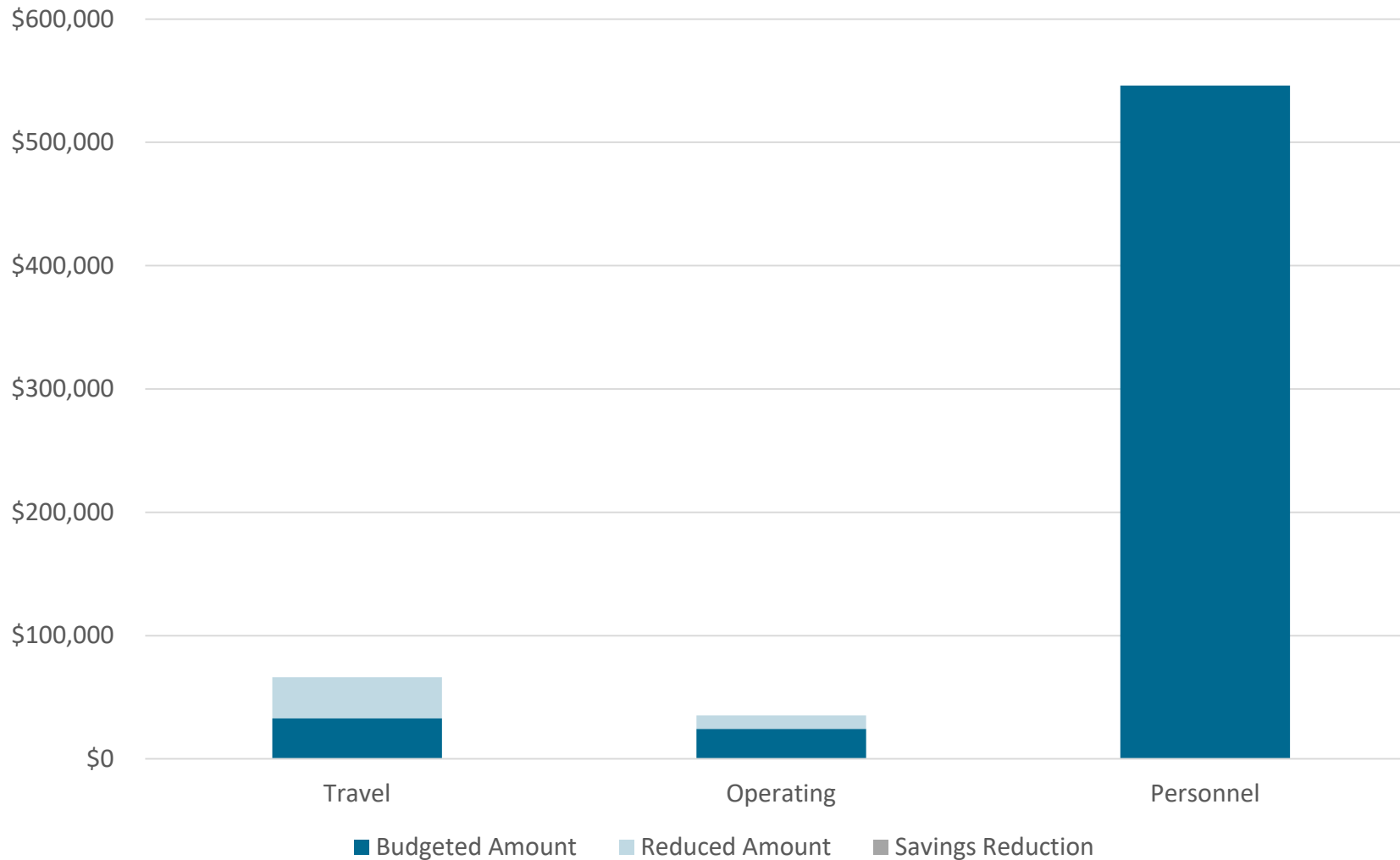
Current EOEL FY21 Allocations

| 10% |

**10% cut to
EOEL FY21
Allocations**
Total \$8,975,878

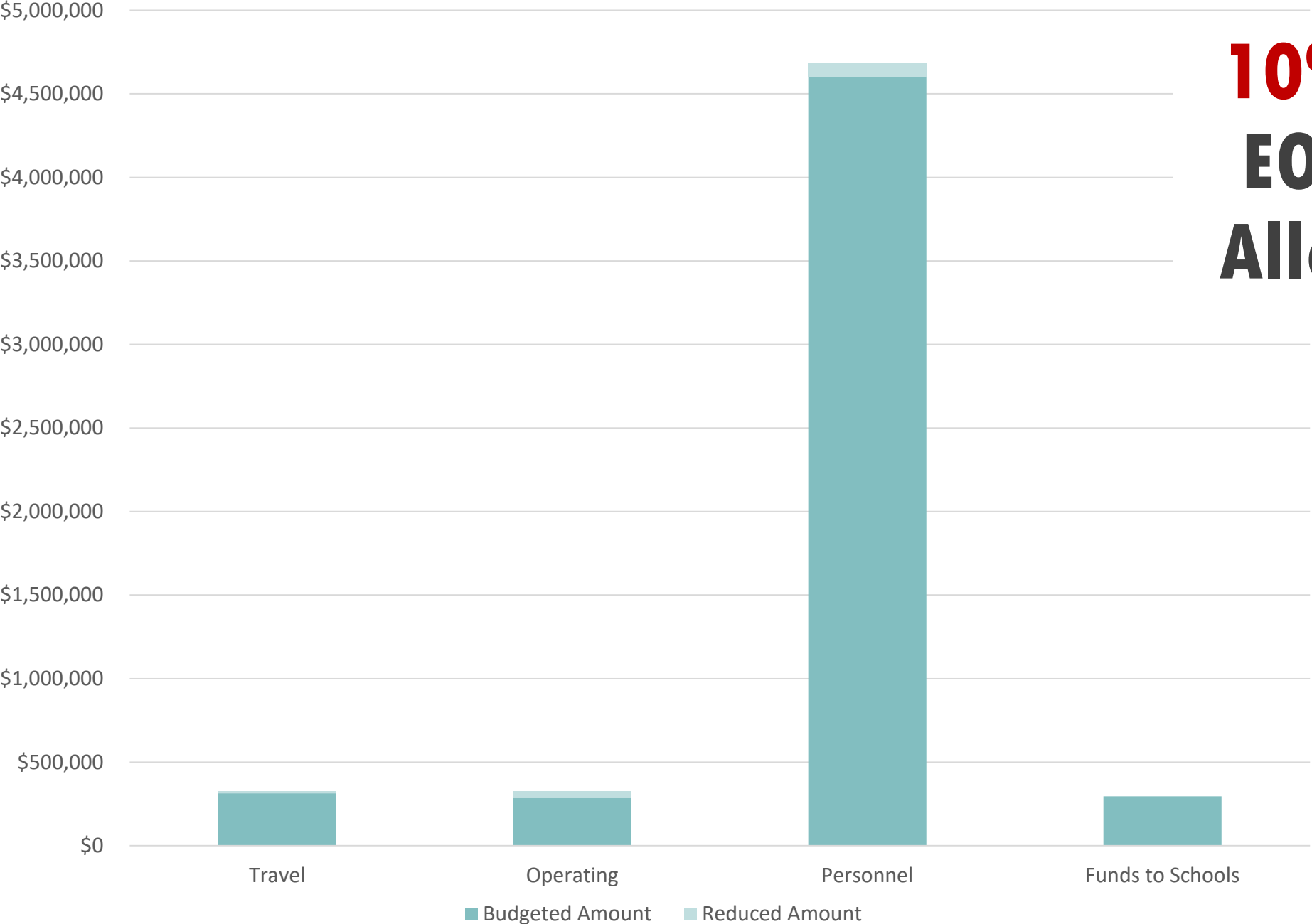


EOEL Office Allocations by Category



**10% cut to
EOEL FY21
Allocations**

EOEL Public Prekindergarten Allocations by Category



**10% cut to
EOEL FY21
Allocations**



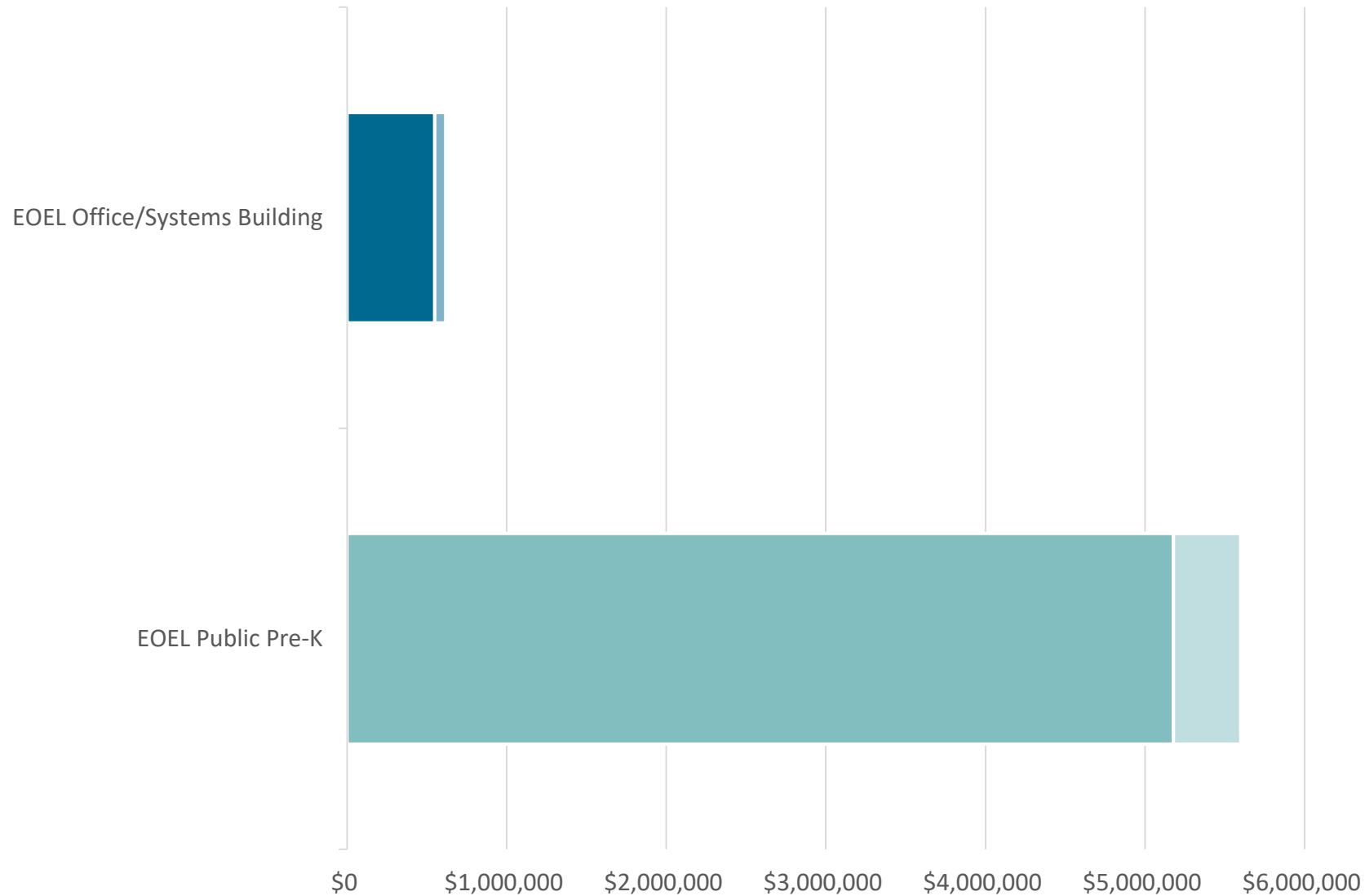
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Overview of reductions

- The largest reduction came from unused funds allocated to transfer weighted-student-formula classrooms to EOEL (\$501k).
- **Travel** was the next largest area of reduction
 - \$15k for ELB
 - \$18k for EOEL Office convening work
- \$61k for Public Pre-K administration and travel
- Additional reductions proposed for **office supplies, printing, binding and furniture.**

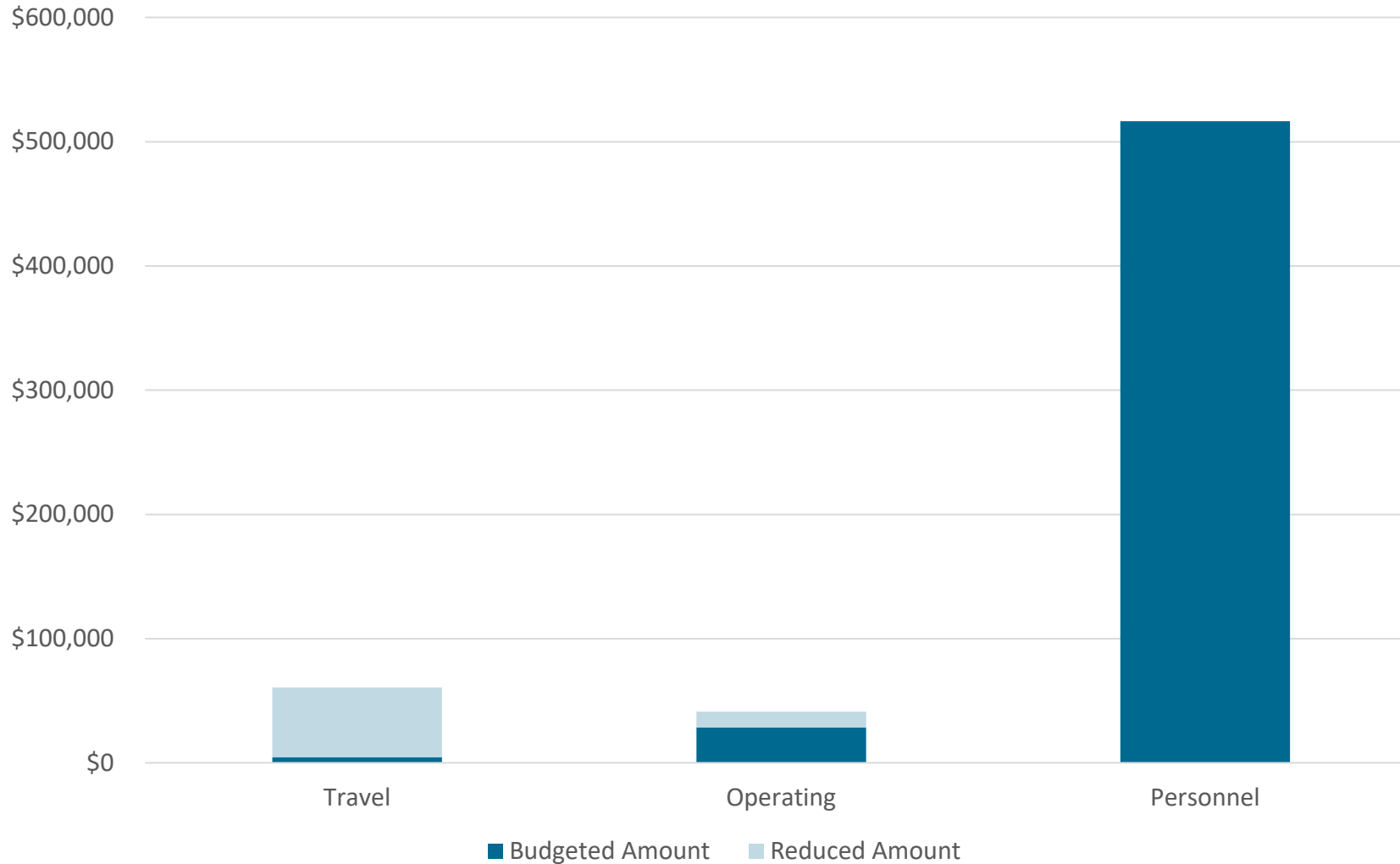
**10% cut to
EOEL FY21
Allocations**
Total \$8,975,878

| **15%** |



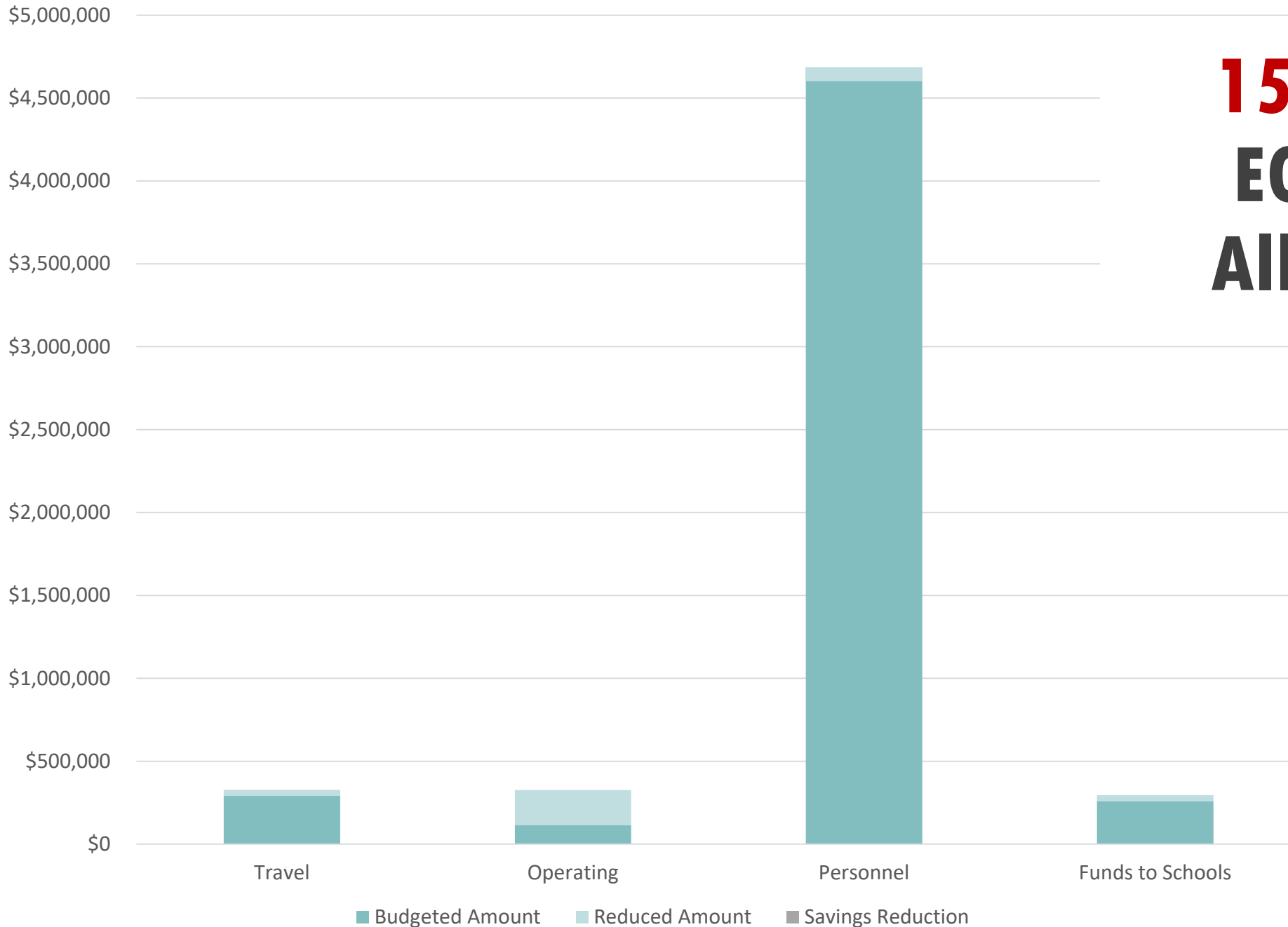
**15% cut to
EOEL FY21
Allocations**
Total \$8,478,355

EOEL Office Allocations by Category



**15% cut to
EOEL FY21
Allocations**

EOEL Public Prekindergarten Allocations by Category



**15% cut to
EOEL FY21
Allocations**



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Overview of cuts

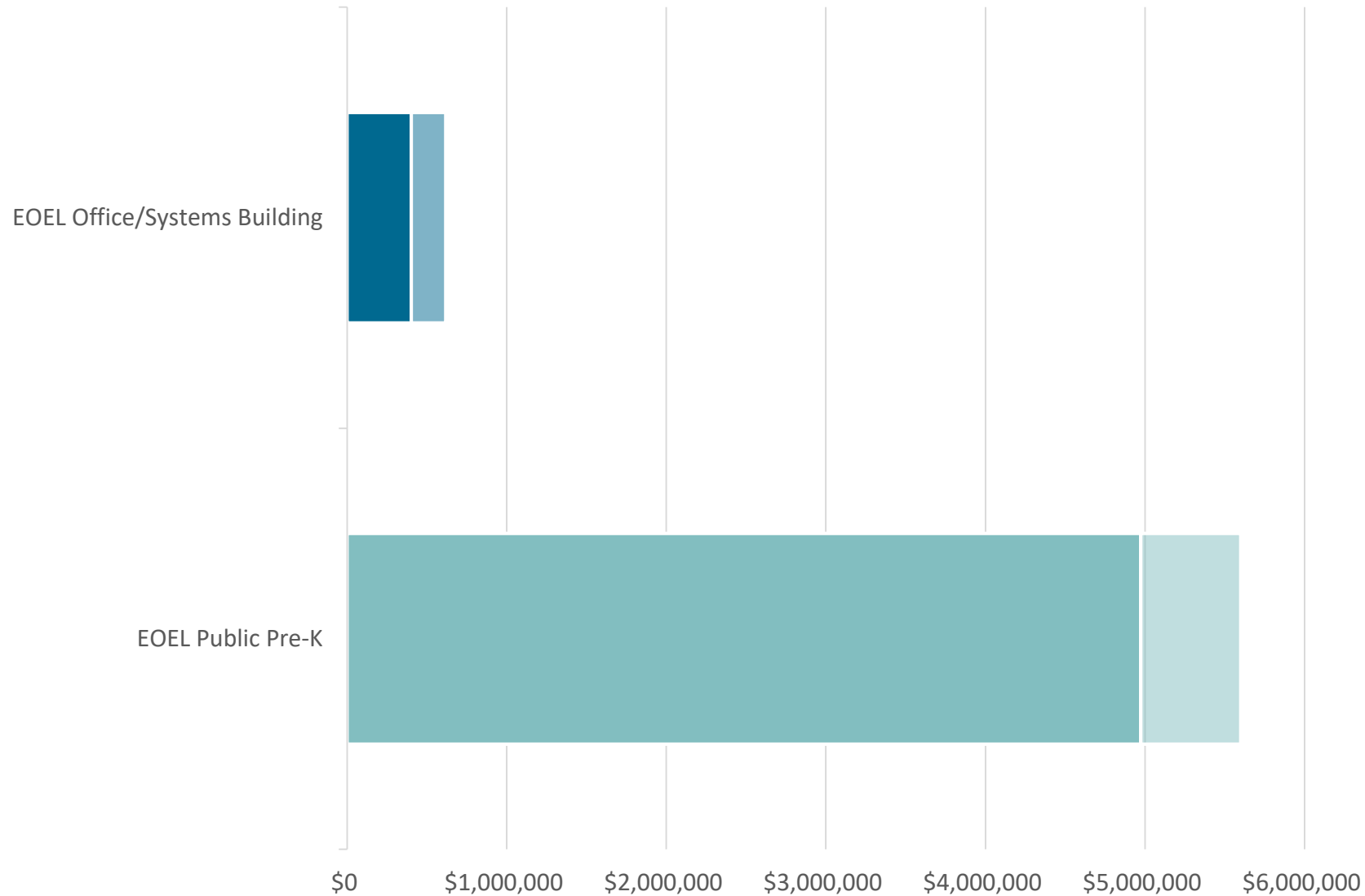
In addition to cuts made for the 10% proposal

- **Travel** would be completely eliminated for ELB, nearly eliminated for systems building work and would significantly impact the EOEL Public Prekindergarten Program.
- Public Pre-K **materials, supplies, and evaluation** reduced by more than 30%.
- Computers and other IT supplies reduced by 70%.

**15% cut to
EOEL FY21
Allocations**

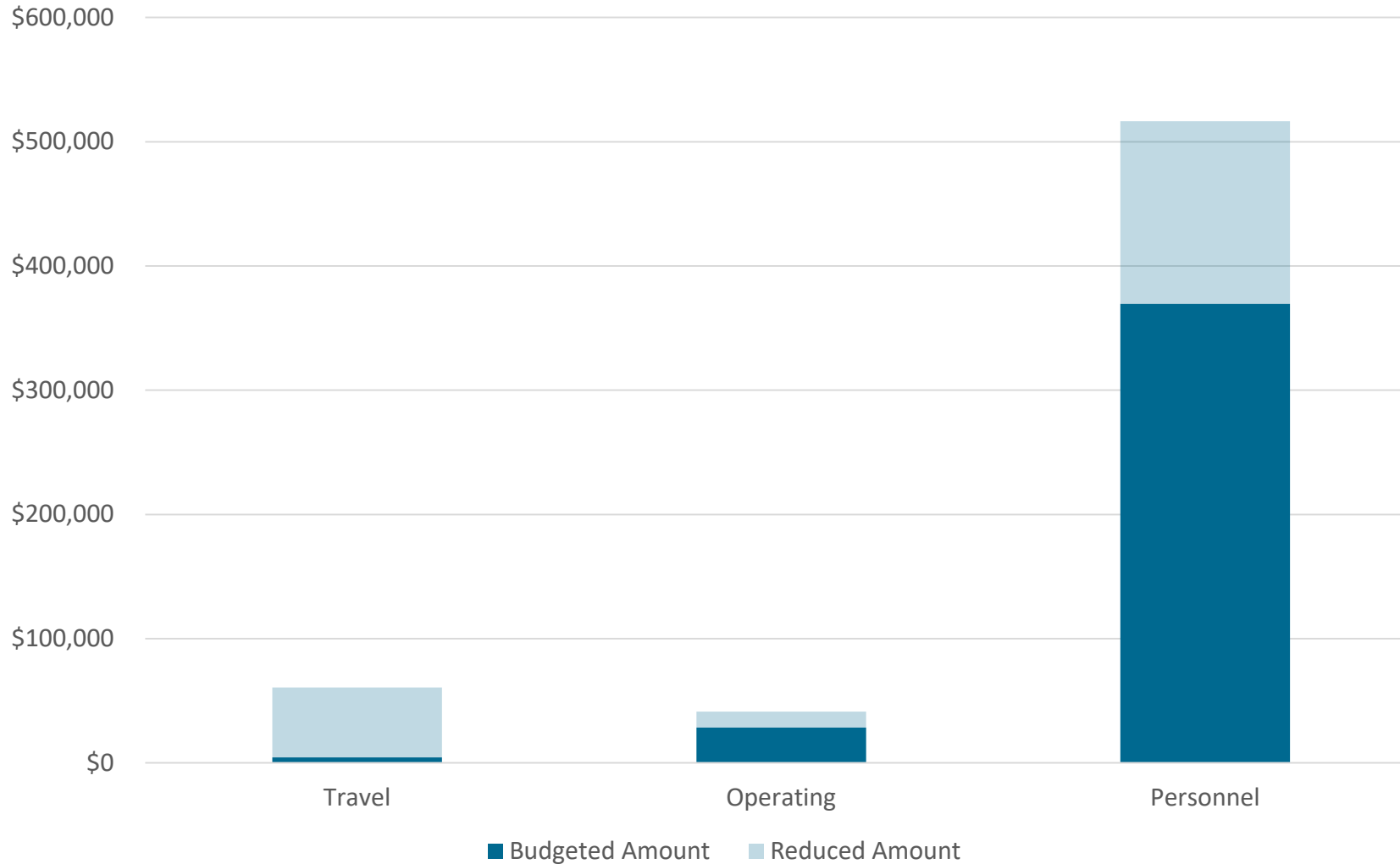
Total \$8,478,355

| **20%** |



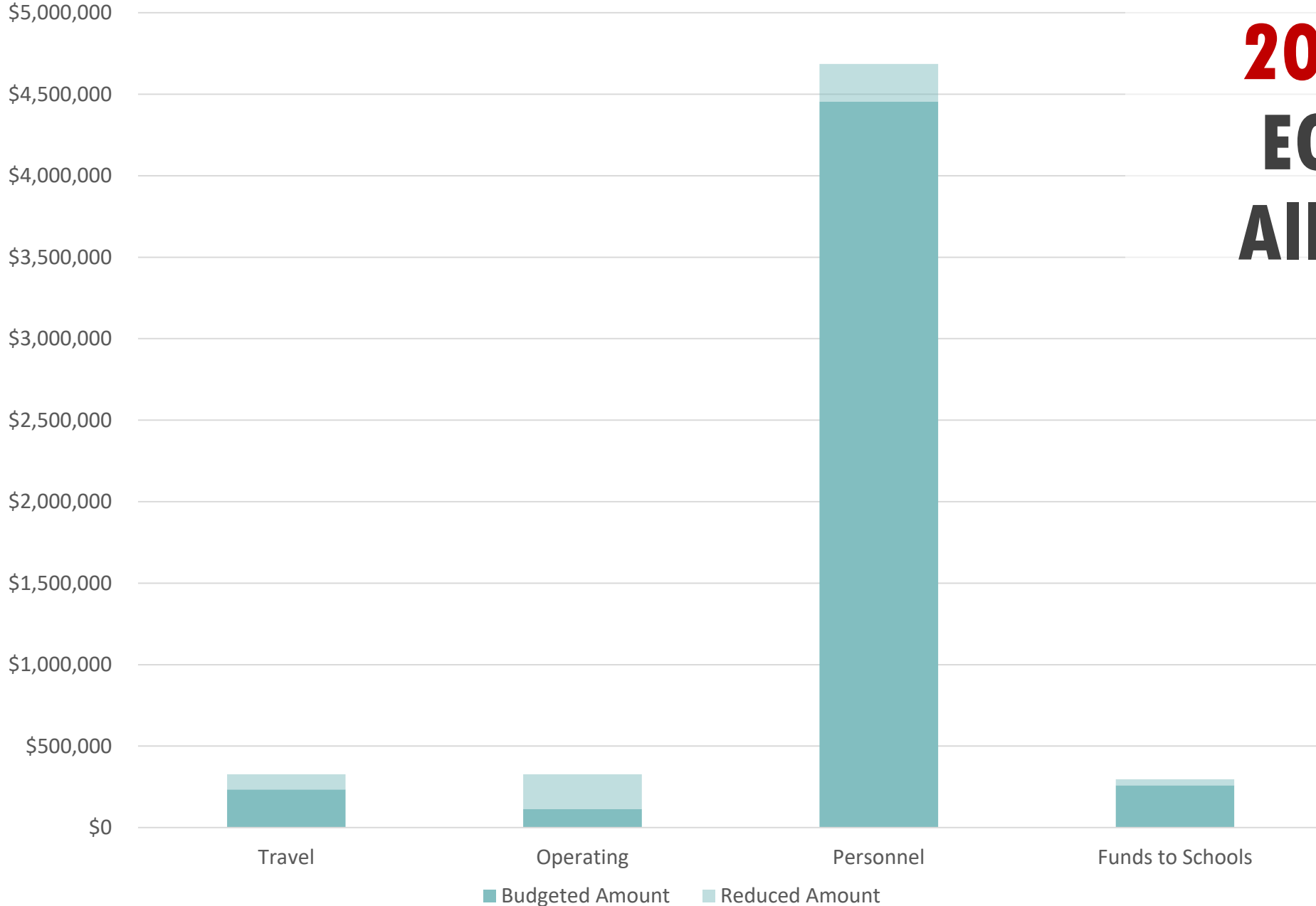
20% cut to
EOEL FY21
Allocations
Total \$7,981,123

EOEL Office Allocations by Category



**20% cut to
EOEL FY21
Allocations**

EOEL Public Prekindergarten Allocations by Category



**20% cut to
EOEL FY21
Allocations**



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Overview of cuts

In addition to cuts made for the 15% proposal

- Positions in both EOEL Office and Public Pre-K must be cut by \$294k.
- Budget cuts beyond 15% must be at the direct expense of positions/staff.

**20% cut to
EOEL FY21
Allocations**

Total \$7,981,123

What will happen next?

- Following the submittal of the requested documents, **Budget & Finance will issue instructions** to develop the biennium budget for fiscal years 2021 - 2023.
- Governor Ige and Budget & Finance will use the program reviews to inform the **new base budget** that will be submitted to the legislature.
A couple things to note:
 - Budget & Finance has indicated that the Governor **will not consider any budget requests for increases.**
 - They anticipate issuing **budget recommendations in late October or early November**, with final decisions made shortly after.

FY21 Budget Asks

Working with the ELB Finance Committee, we are proposing the following legislative requests for next year:

- **Funding for 7 classroom positions** that were restored without funding (note: Governor has promised funding for these classrooms only for this year)
- **Funding for Program Specialist** position that was restored without funding
- **Allocate 2 positions** – Preschool Teacher and Education Assistant III (note: funding was provided for this by SB78 but not full-time positions were provided)

| **Mahalo** |