	HTSB SPECIAL FUNDS BUDGET FY14	25323	
Code	**Activity**	**Budget Notes**	
	A Funds (Staff Salary)		
2649	Executive Director	EO-10 Step 10	$98,981
2305	Secretary IV 52758	SR-18 Step A	$39,866
2412	Data Proc Sys. Anal. IV 57913	SR-22 Step C	$51,798
2301	Clerk IV 57915	SR-10D	$46,632
2301	Clerk IV 57918	SR-10D	$35,443
2301	Clerk IV 57917	SR-10D	$35,443
2301	Clerk IV 57916	SR-10 Step A VACANT, not filling at this time (27,756)	$0
2303	Clerk Typist II 59091	SR-8 Step A	$26,951
2311	Clerk V 57914	SR-12 Step E	$39,866
2660	Personnel Specialist II	EO-7 Step 6	$88,564
2023	Educational Specialist II	EO-7 Step 3 100% Perm General Fund	$82,616
	A Funds Totals		**$546,160**
	A1 Funds (Personal Services)		
2769	Teacher Substitute Days	175.00 (salary + fringe multiplier) x110 days	$19,250
2702	Fringe Benefits	41.13% of Special Fund salaries	$224,636
	A1 Funds Totals		**$243,886**
	TOTAL A and A1 Funds		**$790,046**
	B Funds (Current Expenses)		
2801	Contracted Services	Project change orders (HIC)	$20,000
2801	Contracted Services	Customer Support (HIC)	$12,000
2801	Contracted Services	Website hosting and support (HIC)	$11,200
2801	Contracted Services	Shredding, monthly maintenance $100/month x 12 mo.	$1,200
3010	Domain name registration	To maintain htsb.org domain name	$75
3010	Computer supplies	Additional servers for redundancy and DPSA equipment	$15,000
3201	Office supplies	$500/month x 12 months	$6,000
3301	Meals- Training Meetings	$10/person/mtg x 11 staff x 4 meetings	$440
3401	Other misc. supplies	$1000/quarter x 4 quarters	$4,000
3201	Licensing supplies	Printing of booklet for teachers	$1,000
3501	SCEE	Dues	$9,500
3501	NASDTEC	Dues	$5,000
3501	CAEP	Dues	$4,000
3501	NAAC	Dues	$65
3501	NPESBA	Dues	$1,000
3501	Star Advertiser Subscription for PF issues	Subscriptions	$300
3601	Courier services (DOE Pouch)	$4/day x 240 days (est.); 14 days for hrngs	$1,000
3701	Postage: Meetings, hearings	350 pcs x $0.44 x 16	$2,000
3701	General postage	Postage Meter	$3,000
3701	Postage Machine	Lease @ $473/mo x 12 mos	$5,676

3801	Telephone/Telecom/Fax	Long distance fees, etc. $650/month X 12 Months	$9,000
3801	Toll free line	For neighbor islands without HATS lines	$1,000
3802	Teleprocessing line charge	virtual Domain x 12 mos	$480
3802	Teleprocessing line charge	Roadrunner T-1 line $220/month x 12 months	$2,640
3802	Additional Wifi for Office for use when Oceanic is down	Vendor to be selected	$2,900
3901	Printing/binding	Assembly, production, dissem of annual report , Reprographics ($20/copy x 150 copies)	$2,000
4001	Advertising	Notices, in event of AG recommendation ($900 x 2 notices)	$1,800
4001	Direct Mailing	Notices, in event of AG recommendation	$1,000
4201	Transportation: NI Air- Staff to NI	$200 rt x 9 (Consult on Licensing Matters) (1 staff to 6 mtg, 1 add. staff to 3 mtg)	$1,800
4601	Transportation: Ground for Staff to NI	$43/car x 6 mtgs (Consult on Licensing Matters)	$215
4803	Parking: Staff to NI	6 mtgs x $15/day (Consult on Licensing Matters)	$135
4301	Per diem: Staff to NI	$60/day x 9 days	$540
4803	Parking: Staff to misc. meetings	Local parking when not provided	$200
4803	Parking- Civic Center	Civic Center $45/permit/qtr x 2	$360
4803	Parking- Dole for staff	monthly for one staff x 12 months	$2,400
4803	Parking Validation-long term sticker parking	$4.00 ea x 300 uses	$1,200
4803	Parking Validation- sticker parking	$2.50/hr x 800 hrs	$2,000
5501	Office Space Lease + CAM + Prop tax (Suite 201)	(1675 sq ft) Lease, CAM, prop tx, excise tx (x14mos)	$56,526
5501	Property tax	CAM adjustment	$2,500
5501	Management Fee	Adjustment	$300
	Meeting Room Rental	$150/day x 14 days	$2,100
5601	Copier, scanner, fax	Lease ($710 x 12 months, including 17,000 copies/month)	$8,520
5601	Scanning of documents	Century Computers, monthly scanning $150/mo x 12 mo	$4,490
5601	Security System	Maintenance support $135 x 12 mos.	$1,620
5701	Storage Fees for Documents	$160/mo x 14 months	$2,240
5801	Repair and Maintenance	AV equipment	$1,000
5802	Retrofit for Office Needs	Storage in server room	$500
5806	R and M	Office equipt, furnishings, typewriter, etc. x 500/ 4qtr	$1,500
5808	Other repairs and maintenance	Carpet cleaning	$500
5808	Other repairs and maintenance	replace light ballasts $100 each x 5 replacements	$500
5809	R and M	Computers	$4,000
7104	Training for Licensing Staff	Customer Service, Efficiency and Effectiveness	$2,000

7200	Training for DPSA	Blackboard, Wordpress, Maintenance-Support of Network	$5,000
7200	Training for ED and Specialists	Training: technology, management, publications	$6,000
7207	Other Misc current expenses	Lei for various meetings and departing gifts for members	$1,000
7712	Telecommunications equipment	Telephone equipment upgrades	$12,000
7801	Software	Upgrades, etc.	$6,000
7801	Computer/Software	Maintenance support Policy and Procedure	$1,500
7205	Special Fund Assessment	fee to B&F	$95,000
			$346,922
	NBC Candidate Support Sessions		
2801	Temporary contract employee (TCE)	$4900/mtg facilitator and reader for candidate entries x 2 facillitators	$9,800
3201	Blackboard Fees	For online meetings	$3,000
4201	Recognition Ceremony airfare	On candidates' home island (2 staff x 3): Kauai, Hawaii, Maui	$1,200
4601	Recognition Ceremony car	1 car x 3: Kauai, Hawaii, Maui @ $45 each	$135
4803	Parking Recognition ceremony	$15 x 3 mtg x 2 staff	$90
4601	Recognition Ceremony expense	Kauai	$200
			$14,425
	SATEP Unit and Program Review Support		
3201	Supplies		$1,000
3701	Postage		$100
3802	Telephone, long distance		$100
4401	Transportation: Out of state airfare to CAEP Training	1 staff x 2 mtg (Fall, Spring CAEP)	$1,600
4501	Per diem for CAEP Mtg.	4 days x 1 person x $225 x 2 mtg	$1,800
4601	Transportation: Ground for CAEP Mtg	$75/person x 1 person x 2 mtg x 2 ways	$300
7203	Registration for CAEP Meeting	1 person x 2 mtg	$1,000
2801	Contracted Services	Two day training on teacher Code of Ethics and Code of Conduct for Board and IHEs	$5,000
			$10,900
	BOARD MEETINGS	60 sub days	
3301	Meals- Board Meetings	$10/day ($10 lunch) x 19 people (15 mbr & 4 staff) x 14 mtgs	$2,660
4201	Transportation: NI Air- Board Meetings	$200 rt x 3 NI mbrs x 14 mtgs	$8,400
4601	Transportation: Ground for Board Meetings	$43/car x 14 mtg	$602
4803	Parking: Board Meetings	14 mtg; $13/car NI x 3	$546
2801	Contracted Services	Board training on Professional Fitness Hearings and Decisions	$2,000
			$14,208
	WORK GROUPS (Teacher Leader, Online Teaching and Literacy Specialist Work Groups)	18 sub days for 3 NI panelists per meeting	

4201	Transportation: NI Air	$200 rt x 3 people x 6 mtgs	$3,600
4601	Transportation: Ground for Community Mtgs.	$43/car x 6 mtgs	$258
4803	Parking: Community Meetings	$13/day x 3 people x 6mtgs	$234
			$4,092
	COMMUNITY MEETINGS	6 sub days	
4201	Transportation: NI Air for Community Mtgs.	$200 rt x 2 people (1 mbr & 1 staff) x 6 mtgs	$2,400
4601	Transportation: Ground for Community Mtgs.	$43/car x 6 mtgs	$258
4803	Parking: Community Meetings	$15/day x 2 people x 6 mtgs	$180
			$2,838
	PUBLIC HEARINGS		
3901	Notice of Public Hearings to Schools	$1000/hearing from Reprographics	$1,000
7207	Transcription fees	For public hearing transcripts	$1,500
4001	Publication in newspapers	$900/notice x 7 notices	$6,300
			$8,800
	SCEE MEETING (REPLACES INTASC)	4 Sub Days Travel included in SCEE Membership	
4401	Transportation: Out of state airfare	1 staff	$0
4501	Per diem	4 days x 1 person x $225	$900
7203	Registration	1 person	$0
4601	Transportation: Ground forC Mtg	$75/person both HI and conference	$0
			$900
	ETS CLIENT CONFERENCE MTG	4 sub days, 1 Bd mbr 1 staff	
4401	Transportation: Out of State airfare	2 person x $1400 x 1 mtgs	$2,800
4501	Per diem for Alt Cert Mtg.	4 days x 2 person x $225	$1,800
4601	Transportation: Ground for Alt Cert Mtg	$75/person x 2 person both HI and conference	$300
7203	Registration	$500/person x 2 person	$1,000
			$5,900
	NASDTEC MEETING	8 sub days, 1 Bd mbr and 1 staff for Annual Mtg and Professional Practices Institute)	
4401	Transportation: Out of State airfare	2 person x $1400 x 2 mtgs	$5,600
4501	Per diem for NASDTEC Mtg.	4 days x 2 person x $225 x 2 mtg	$3,600
4601	Transportation: Ground for NASDTEC Mtg	$75/person x 2 person x 2 mtg	$300
7203	Registration	$500/person x 2 person x 2 mtg	$2,000
			$11,500
	AACTE Annual Meeting	2 staff	
4401	Transportation: Out of State airfare	2 staff	$2,800
4501	Per diem for NASDTEC Mtg.	4 days x 2 person x $225	$1,800
4601	Transportation: Ground for NASDTEC Mtg	$75/personX 2 both HI and conference	$300
7203	Registration	$500/person	$1,000
			$5,900
	WESTERN STATES MEETING	1 staff	
4401	Transportation: Out of State airfare	1 person x $800	$800

4501	Per diem for NASDTEC Mtg.	4 days x 1 person x $225	$900
4601	Transportation: Ground for NASDTEC Mtg	$75/person x 1 person	$150
7203	Registration	$500/person	$500
			$2,350
	Total B Funds		**$428,738**
	TOTAL A Funds		**$790,046**
	TOTAL B Funds		**$428,738**
	TOTAL		**$1,218,784**
			2014 Budgeted