

**New Business Item 14-41**  
Introduced 6/19/2015  
Approved 6/19/15

**TITLE: 2016 Budget**

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The Hawaii Teacher Standards Board approves the attached 2016 budget.

**Submitted by:** Terry Lynn Holck

**Referred to:** Budget, Personnel and Strategic Planning Committee

	HTSB SPECIAL FUNDS BUDGET	25323	
Code	Activity		FY16
	A Funds (Staff Salary)		
2649	Executive Director	EO-10 Step 10	\$109,000
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
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	\$88,564
	A Funds Totals		\$464,290
	A1 Funds (Personal Services)		
2769	Teacher Substitute Days	175.00 x110 days	\$19,250
2702	Fringe Benefits	52% of Special Fund salaries	\$241,431
	A1 Funds Totals		\$260,681
	TOTAL A and A1 Funds		\$724,971
	B Funds ( Current Expenses)		
2801	Contracted Services	Online system customer support, website hosting and support	\$20,000
3010	Domain name registration	To maintain htsb.org domain name	\$75
3010	Computer supplies	Additional servers for redundancy	\$5,000
3201	Office supplies	\$400/month x 12 months	\$4,800
3301	Meals- Training Meetings	\$10/person/mtg x 7 staff x 4 meetings	\$280
3501	NASDTEC	Dues	\$5,000
3501	CAEP	Dues	\$4,000
3501	NPESBA	Dues	\$2,000
3501	Star Advertiser Subscription for PF issues	Access to teacher PF articles	\$350
3601	Courier services (DOE Pouch)	\$4/day x 240 days (est.); 14 days for hrngs	\$1,000

3701	Postage: Meetings, notices, general postage	50 pcs x \$0.44 x 16	\$1,000
3801	Telephone/Telecom/Fax	Fees, etc. \$650/month X 12 Months	\$7,800
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 and External Presentations	Verizon Wireless	\$1,100
3901	Printing/binding	Business cards, letterhead	\$500
4201	Transportation: NI Air- Staff to NI FOR STAFF VISITS	\$200 rt x 6 (EPP Annual Audit) (2 staff to 3 mtg)	\$1,200
4601	Transportation: Ground for Staff to NI	\$43/car x 3 mtgs (Consult on Licensing Matters)	\$129
4803	Parking: Staff to NI	3 mtgs x \$15/day (Consult on Licensing Matters)	\$45
4301	Per diem: Staff to NI	\$60/day x 6 days	\$360
4803	Parking: Staff to misc. meetings	Local parking when not provided	\$100
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	\$7 x 25 people x 9 mtgs	\$1,575
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 18 days	\$2,700
5601	Copier, scanner, fax	Lease (\$710 x 12 months)	\$8,520
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
5806	R and M	Office equip, furnishings, etc. x 300/ 4qtr	\$1,200
5808	Other repairs and maintenance	Carpet cleaning. Light ballasts	\$1,000
5809	R and M	Computers	\$2,000

7200	Training for DPSA	Maintenance & Support of Network/Website	\$500
7207	Other Misc current expenses	Lei for various meetings and departing gifts for members	\$1,000
7712	Telecommunications equipment	Telephone equipment upgrades/headsets	\$2,000
7801	Computer/Software	Maintenance support Policy and Procedure	\$5,000
7205	Special Fund Assessment	fee to B&F	\$95,000
	NBPTS pins/certificates for Candidate Recognition		\$1,000
	SATEP Unit and Program Review Support	Ex Dir to training	
4401	Transportation: Out of state airfare to CAEP Training, Total \$3,475	1 staff x 1 mtg	\$1,600
4501	Per diem for CAEP Mtg.	5 days x 1 person x \$225	\$1,125
4601	Transportation: Ground for CAEP Mtg	\$75/person x 1 person	\$150
7203	Registration for CAEP Meeting	1 person	\$600
	BOARD MEETINGS AND TRAININGS, Total \$17,744	84 sub days	
3301	Meals- Board Meetings	\$10/day x 19 people (15 mbr & 5 staff) x 12 mtgs	\$4,560
4201	Transportation: NI Air- Board Meetings	\$200 rt x 3 NI mbrs x 12 mtgs	\$7,200
4601	Transportation: Ground for Board Meetings	\$43/car x 12 mtg	\$516
4803	Parking: Board Meetings	12 mtg; \$13/car NI x 3	\$468
2801	Contracted Services	Two day training/meeting on teacher Code of Ethics and Code of Conduct for Board and IHEs	\$5,000
	HSTA INSTITUTE DAYS, Total \$3,198		
4201	Transportation: NI Air for Community Mtgs.	\$200 rt x 2 people x 6 mtgs	\$2,400
4601	Transportation: Ground for Community Mtgs.	\$43/car x 6 mtgs	\$258
4301	Per diem: Staff to NI	\$60/day x 6 days x 1 person	\$360
4803	Parking: Community Meetings	\$15/day x 2 people x 6	\$180

		mtgs	
	ETS CLIENT CONFERENCE MTG 2 Board Member, 2 Staff, Total \$10,300 Tentative Dates: April 27-29, 2016	8 sub days for Board Mbr	
4401	Transportation: Out of State airfare	4person x \$1400 x 1 mtgs	\$5,600
4501	Per diem for Mtg.	4 days x 4 person x \$225	\$3,600
4601	Transportation: Ground for Mtg	\$75/person for HI ground; 200 for New Jersey ground x 4 people	\$1,100
	NASDTEC MEETING 3 MTS 2 Staff 2 Board Member each, Total \$30,300 Dates: PPI, October 14- 16, 2015; TAWS, February 3-5, 2016; Annual Conference, June 5- 7, 2016	12 sub days, 1 Bd mbr and 1 staff for Annual Mtg, TAWS and Professional Practices Institute	
4401	Transportation: Out of State airfare (Ex Dir paid by NASDTEC)	2 person x \$1400 x 3 mtgs	\$12,600
4501	Per diem for NASDTEC Mtg.	4 days x 4 person x \$225 x 3 mtg	\$10,800
4601	Transportation: Ground for NASDTEC Mtg	\$75/person x 4 person x 3 mtg	\$900
7203	Registration	\$500/person x 4 person x 3 mtg	\$6,000
	Total B Funds		\$313,317
	TOTAL A Funds		\$724,971
	TOTAL B Funds		\$313,317
	TOTAL		\$1,038,288