

New Business Item 17-40
Introduced June 4, 2018
Approved June 4, 2018

TITLE: Budget for 2018-2019

The Hawaii Teacher Standards Board adopts the attached budget for the 2018-2019 year.

Submitted by: Felicia Villalobos

Referred to: Budget, Personnel and Strategic Planning Committee

HTSB Special Fund 25323 Budget 2018-2019	
PROJECTED INCOME	
Licensure fees	\$717,000
EPP review fees	\$5,000
TOTAL Projected Income	\$722,000
EXPENSES	
Salaries	\$217,236
Fringe benefits	\$113,223
Teacher substitutes for meetings	\$5,190
State Special Fund Assessment	\$50,000
Office lease, Common area maintenance	\$62,500
Office equipment	\$20,436
Office supplies	\$1,800
Office repair and maintenance	\$700
Software licenses	\$1,000
Moving expenses to new office	\$9,000
Licensing system maintenance, security and web hosting	\$102,930
Parking	\$4,388
Teacher and Member Recognition	\$1,000
Board Meetings, Hearings	\$9,976
Public Hearing for HI Administrative Rules	\$2,565
HSTA Institute Days	\$3,126
National organization membership dues	\$8,200
Model Code of Ethics training	\$4,900
Office staff customer service training	\$764
Training conferences airfare	\$12,596
Training conferences per diem	\$11,250
Training conferences ground transportation	\$1,163
Training conferences registration	\$5,890
Total Expenses	\$649,833
TOTAL PROJECTED INCOME	\$722,000
TOTAL EXPENSES	\$649,833