

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 htbs.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 facilitators	\$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
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	TOTAL		\$1,218,784
			2014 Budgeted