

New Business Item 23-42 Revised

Introduced April 26, 2024

Approved April 26, 2024

Reintroduced August 30, 2024

Deferred August 30, 2024

TITLE: Hawai'i Teacher Standards Board's Revised Budget for 2024-2025

The Hawai'i Teacher Standards Board (HTSB) adopts the **revised** budget for the 2024-2025 school year.

HAWAI'I TEACHER STANDARDS BOARD 2024-2025 BUDGET		
PERSONAL SERVICES (A) AND OTHER PERSONAL SERVICES (A1)	Budget Revision	
Executive Director 73645 Licensing Specialists 74675, 69987, 603889, 603890, 605596, 605597 Secretary 52758 Licensing Clerks 57914, 57915, 805974, 805975	643,562	1,023,098
Hawai'i Department of Education and Charter School substitutes for classroom teachers, school counselors, school librarians to attend meetings, workgroups, presentations, trainings, conferences, and other events.	15,000	+7,000
Total Personnel Costs	658,562	1,030,098

	Operations and Quality Assurance (BC Allocation)	Budget	Budget with 10% Reduction
1	HTSB online system for teacher license applications, license renewal, storage of licensing data and documents: Licensing system maintenance, security, build-out for additional licenses/permits, support, and reporting modules, improved user interface supports remote access for teachers and HTSB staff to maintain licensing process.	300,000	300,000
2	<ul style="list-style-type: none"> HTSB Quality Assurance, Security, and Support: Data mining, auditing, research, quality control, reviews (including EPP reviews), training, mentor support/trainings, seminars, stipends, materials, transportation, mileage, meals/refreshments, rental space for meetings, lodging, equipment, website development, and other resources. Address Teacher Shortage: Research and development of initiatives (teacher apprenticeships, teacher pre-apprenticeships, teacher residencies, etc.), management of programs, grant writing, stakeholder meetings, trainings, seminars, curriculum, stipends, materials, transportation, mileage, meals/refreshments, lodging, rental space for meetings, other resources, and other expenses as deemed appropriate by the Board Chairperson and Executive Director 	105,800 (-10,000) (-1,800)	94,000
3	Web hosting for online system and website: This budget item maintains capacity for storage of online records.	20,000	20,000
4	Office lease and Common Area Maintenance (CAM) for Dole Cannery, additional office space, and/or other office space for lease, and moving costs.	70,000	70,000
5	Office operations: Standard office support, including office supplies, equipment, postage, HTSB branded items, furniture, buildout materials, other materials, additional moving costs, moving supplies, awards, subscriptions, staff parking , maintenance not covered under the Dole	99,300 (-10,000)	89,300

	Cannery lease, and other expenses as deemed appropriate by the Board Chairperson and Executive Director		
	Statewide Preparation and Professional Development for Teachers		
6	Statewide training for in-service teachers, teacher candidates, Educator Preparation Provider (EPP) support, workgroups, other convenings, meals/refreshments, stipends, resources, materials, equipment, rental space for meetings, transportation, parking fees, inter-island travel, out-of-state travel, mileage, per diem, dues, subscriptions, additional fees, research, and scholarships for preparation outlined in HAR §8-54-19 (including MCEE).	50,000 (-10,000)	40,000
7	Statewide National Board for Professional Teaching Standards (NBPTS) candidate support, trainings, meetings, collective work, other convenings, recognition items, NBPTS branded items, awards, stipends, materials, equipment, additional fees, registration, subscriptions, dues, meals/refreshments, mileage, rental space for meetings, lodging, transportation, parking fees, inter-island travel, out-of-state travel, other resources and expenses as deemed appropriate by the Board Chairperson and Executive Director	45,000 (-10,000)	35,000
	Meetings and Training for Board Members, Staff		
8	Board meetings and other meetings for interviews, hearings, hearing support, trainings, retreats, staff trainings, professional development, team building, materials, transportation, parking fees, equipment, recognition items, other resources, meals/refreshments, mileage, per diem, lodging, rental space for meetings/convenings/trainings, mileage, and inter-island travel. Support services and subscriptions to hold meetings (Court Reporter, Zoom, Doodle Poll, Vimeo, Survey Monkey, etc.), and other expenses as deemed appropriate by the Board Chairperson and Executive Director.	45,000	45,000
9	Board members, staff, and stakeholders to attend and/or present at in-person or virtual trainings and conferences on licensing, professional practices, ethics, NBPTS, teacher education, alternative routes, accreditation, educator preparation programs, indigenous education, training, educational initiatives, legislation, research, and pathways to alleviate the teacher shortage in Hawai'i. Participation may be in-person or virtual and may include registration, dues, meeting support, recognition items, equipment, additional fees, meals/refreshments, rental space for meetings, parking fees, mileage, per diem, transportation, lodging, inter-island, out-of-state travel, and other expenses as deemed appropriate by the Board Chairperson and Executive Director.	104,000 (-43,910)	60,090
	TOTAL OPERATIONAL COSTS (BC) 10% REDUCTION (BC ALLOCATION) (-83,910) Moving BC Funding to A1(-1,800)	839,100 (-83,910) (-1,800)	753,390
	REVISED TOTAL OPERATIONAL COSTS (BC)	753,390	
	REVISED PERSONAL SERVICES (A) AND OTHER PERSONAL SERVICES (A1)	1,030,098	
	REVISED TOTAL PERSONNEL (A/A1) AND OPERATIONS (BC)	1,783,488	

Rationale/Background:

Due to the Hawai'i Department of Education not receiving the anticipated funding from the 2023-2024 Legislative Session, HIDOE is implementing a 10% restriction.

Cost(s):

A 10% restriction will result in a \$89,910 cost to the HTSB.

Submitted by: Kristi Miyamae

Referred to: Budget, Personnel and Strategic Planning Committee

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TITLE: Hawai'i Teacher Standards Board Budget for 2024-2025

The Hawai'i Teacher Standards Board (HTSB) adopts the budget for the 2024-2025 school year.

Hawai'i Teacher Standards Board 2024-2025 Budget		
Personnel:		
Executive Director 73645 Licensing Specialists 74675, 69987, 603889, 603890, *605596, *605597 Secretary 52758 Licensing Clerks 57914, 57915, *805974, *805975 <i>*Additional funding provided by HIDOE for new positions</i>		643,562
Hawai'i Department of Education and Charter School substitutes for classroom teachers, school counselors, school librarians to attend meetings, workgroups, presentations, trainings, conferences, and other events.		15,000
Total Personnel Costs		658,562

Operations and Quality Assurance		
1	HTSB online system for teacher license applications, license renewal, storage of licensing data and documents: Licensing system maintenance, security, build-out for additional licenses/permits, support, and reporting modules, improved user interface supports remote access for teachers and HTSB staff to maintain licensing process.	300,000
2	<ul style="list-style-type: none"> • HTSB Quality Assurance, Security, and Support: Data mining, auditing, research, quality control, reviews (including EPP reviews), training, mentor support/trainings, seminars, stipends, materials, transportation, mileage, meals/refreshments, rental space for meetings, lodging, equipment, and other resources. • Address Teacher Shortage: Research and development of initiatives (teacher apprenticeships, teacher pre-apprenticeships, teacher residencies, etc.), management of programs, grant writing, stakeholder meetings, trainings, seminars, curriculum, stipends, materials, transportation, mileage, meals/refreshments, lodging, rental space for meetings, other resources, and other expenses as deemed appropriate by the Board Chairperson and Executive Director 	100,000
3	Web hosting for online system and website: This budget item maintains capacity for storage of online records.	20,000
4	Office lease and Common Area Maintenance (CAM) for Dole Cannery, additional office space, and/or other office space for lease, and moving costs.	70,000

5	Office operations: Standard office support, including office supplies, equipment, postage, HTSB branded items, furniture, buildout materials, other materials, additional moving costs, moving supplies, awards, subscriptions, staff parking, maintenance not covered under the Dole Cannery lease, and other expenses as deemed appropriate by the Board Chairperson and Executive Director	99,300
Statewide Preparation and Professional Development for Teachers		
6	Statewide training for in-service teachers, teacher candidates, Educator Preparation Provider (EPP) support, workgroups, other convenings, meals/refreshments, stipends, resources, materials, equipment, rental space for meetings, transportation, parking fees, inter-island travel, out-of-state travel, mileage, per diem, dues, subscriptions, additional fees, research, and scholarships for preparation outlined in HAR §8-54-19 (including MCEE).	50,000
7	Statewide National Board for Professional Teaching Standards (NBPTS) candidate support, trainings, meetings, collective work, other convenings, recognition items, NBPTS branded items, awards, stipends, materials, equipment, additional fees, registration, subscriptions, dues, meals/refreshments, mileage, rental space for meetings, lodging, transportation, parking fees, inter-island travel, out-of-state travel, other resources and expenses as deemed appropriate by the Board Chairperson and Executive Director	45,000
Meetings and Training for Board Members, Staff		
8	Board meetings and other meetings for interviews, hearings, hearing support, trainings, retreats, staff trainings, professional development, team building, materials, transportation, parking fees, equipment, recognition items, other resources, meals/refreshments, mileage, per diem, lodging, rental space for meetings/convenings/trainings, mileage, and inter-island travel. Support services and subscriptions to hold meetings (Court Reporter, Zoom, Doodle Poll, Vimeo, Survey Monkey, etc.), and other expenses as deemed appropriate by the Board Chairperson and Executive Director.	45,000
9	Board members, staff, and stakeholders to attend and/or present at in-person or virtual trainings and conferences on licensing, professional practices, ethics, NBPTS, teacher education, alternative routes, accreditation, educator preparation programs, indigenous education, training, educational initiatives, legislation, research, and pathways to alleviate the teacher shortage in Hawai'i. Participation may be in-person or virtual and may include registration, dues, meeting support, recognition items, equipment, additional fees, meals/refreshments, rental space for meetings, parking fees, mileage, per diem, transportation, lodging, inter-island, out-of-state travel, and other expenses as deemed appropriate by the Board Chairperson and Executive Director.	100,000
Total Operational Costs		829,300
TOTAL Personnel and Operations		1,487,862

Submitted by: Branden Kawazoe
Referred to: Budget, Personnel and Strategic Planning Committee