

Budget Review for Fiscal Year 2025-26

Hawai'i Teacher Standards Board Financial Report Fiscal Year 2025-26	Budgeted Amounts/Allotments for SY 2025-2026 (NBI 24-33 Revised)	Expenditures July 1, 2025 to December 31, 2025	Expenditures January 1, 2026 to January 31, 2026	Expenditures February 1, 2026 to February 28, 2026	Expenditures March 1, 2026 to March 31, 2026	Total Expenditures	Encumbrances July 1, 2025 to June 30, 2026 (For Year End Reporting)	% of Budget Used Through March 31, 2026	Balance as of March 31, 2026	% of Budget Unspent
Personnel Positions	\$ 1,348,517.00	\$ 482,086.82	\$ 100,012.20	\$ 98,138.20	\$ 94,730.93	\$ 774,968.15	\$ -	57.47%	\$ 573,548.85	42.53%
Substitute Teacher	\$ 15,000.00	\$ 4,128.48	\$ -	\$ 2,289.89	\$ 1,435.94	\$ 7,854.31		52.36%	\$ 7,145.69	47.64%
Sub-Total for Personnel	\$ 1,363,517.00	\$ 486,215.30	\$ 100,012.20	\$ 100,428.09	\$ 96,166.87	\$ 782,822.46	\$ -	57.41%	\$ 580,694.54	42.59%
Operations and Quality Assurance										
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.	\$ 300,000.00	\$ (300.00)	\$ 70,558.75	\$ -	\$ 10,464.66	\$ 80,723.41	\$ 44,881.05	41.87%	\$ 174,395.54	58.13%
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	\$ 100,000.00	\$ 8,475.53	\$ 3,962.23	\$ 3,578.07	\$ 13,612.75	\$ 29,628.58	\$ 1,898.69	31.53%	\$ 68,472.73	68.47%
Web hosting for online system and website; capacity for storage of online records.	\$ 25,000.00	\$ 11,222.32	\$ 2,024.75	\$ 2,075.48	\$ 2,209.63	\$ 17,532.18	\$ -	70.13%	\$ 7,467.82	29.87%
Office lease and Common Area Maintenance (CAM) for Dole Cannery, additional office space, and/or other office space for lease, and moving costs.	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 5,704.65	\$ 5,704.65	\$ 32,557.07	54.66%	\$ 31,738.28	45.34%
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, maintenance not covered under the Dole Cannery lease, and other expenses as deemed appropriate by the Board Chairperson and Executive Director.	\$ 70,390.00	\$ 45,053.12	\$ 10,604.57	\$ 4,020.00	\$ 4,422.80	\$ 64,100.49	\$ 11,800.31	107.83%	\$ (5,510.80)	-7.83%
Sub-Total	\$ 565,390.00	\$ 64,450.97	\$ 87,150.30	\$ 9,673.55	\$ 36,414.49	\$ 197,689.31	\$ 91,137.12	51.08%	\$ 276,563.57	48.92%

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Statewide Training and Professional Development for Teachers										
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). 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, interisland travel, out-of-state travel, other resources and expenses as deemed appropriate by the Board Chairperson and Executive Director.	\$ 80,000.00	\$ 36.00	\$ 612.40	\$ 125.24	\$ (19,672.38)	\$ (18,898.74)	\$ 16,261.03	-3.30%	\$ 82,637.71	103.30%
Sub-Total	\$ 80,000.00	\$ 36.00	\$ 612.40	\$ 125.24	\$ (19,672.38)	\$ (18,898.74)	\$ 16,261.03	-3.30%	\$ 82,637.71	103.30%
Meetings & Trainings for HTSB Board Members and Staff										
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, 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.	\$ 35,000.00	\$ 4,181.88	\$ 743.74	\$ 416.13	\$ 450.00	\$ 5,791.75		16.55%	\$ 29,208.25	83.45%
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 Hawaii. 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.	\$ 65,000.00	\$ 53,926.74	\$ 12,841.35	\$ 6,757.17	\$ 10,118.64	\$ 83,643.90		128.68%	\$ (18,643.90)	-28.68%
Sub-Total	\$ 100,000.00	\$ 58,108.62	\$ 13,585.09	\$ 7,173.30	\$ 10,568.64	\$ 89,435.65	\$ -	89.44%	\$ 10,564.35	10.56%
Total	\$ 2,108,907.00	\$ 608,810.89	\$ 201,359.99	\$ 117,400.18	\$ 123,477.62	\$ 1,051,048.68	\$ 107,398.15	54.93%	\$ 950,460.17	45.07%
Total Not Including Personnel	\$ 745,390.00	\$ 122,595.59	\$ 101,347.79	\$ 16,972.09	\$ 27,310.75	\$ 268,226.22	\$ 107,398.15	50.39%	\$ 369,765.63	49.61%