

THE UNIVERSITY OF THE STATE OF NEW YORK
New York State Education Department
Rate Setting Unit
Albany, New York 12234

Special Education Services Budget

Use only for these program/service(s) models:

- Home /Hospital Instruction (9022)
- Specialized Instruction with Related Services (9025)
- Specialized Instruction (9029)

SED SCHOOL CODE:

AGENCY NAME:

PROGRAM/SERVICE (S) NAME:

SERVICE DATES:

From:

To:

FISCAL CONTACT:

Name

Title

Telephone Number

E-Mail Address

**INSTRUCTIONS FOR COMPLETING THE SPECIAL
EDUCATION SERVICES BUDGET**

General Instructions

- ❖ Please complete the projected Program Enrollment Data and Projected Program Expenditures (Schedules 1, 2 and 3) for the special education services being proposed. **(Please use the Related Services Only Budget Report for Related Services Only Programs. The budget report for a Related Services Only Program is at the end of this section.)**
- ❖ The program budget information will be reviewed by the Department’s Rate Setting Unit and upon programmatic approval by the Department’s Office of VESID/Special Education Policy and Quality Assurance, a per student tuition rate will be established by Rate Setting.
- ❖ If you have any questions regarding the completion of the Special Education Services Budget, you may call the Rate Setting Unit at (518) 474-3227.

Program Enrollment Data

- ❖ On line 1 below, indicate the total full-time equivalent (FTE) number of students with a disability this program proposes to serve who meet the criteria in Section 200.1 (eee) of the Regulations of the Commissioner.
- ❖ On line 2, indicate the projected number of students without a disability that will be served in the proposed program.
- ❖ On line 3, enter the number of instructional days in the proposed program calendar.

Enrollment	Summer	School Year
1. Projected Total FTE Students with a Disability		
2. Projected Number of Students without a Disability		
3. Number of Days in Session		

SCHEDULE 1: PROJECTED PERSONAL SERVICE EXPENDITURES

- ❖ In Schedule 1, report projected salaries of *Nondirect Care (Administration/Facility)* and *Direct Care (Instructional/Related Services)* by job classification using the applicable job titles listed below. The total salaries must reconcile with the projected expenditures reported on line 1, “Salaries” of Schedule 3 “Projected Program Expenditures”.

<i>Nondirect Care Positions</i>	<i>Direct Care Positions</i>
District Superintendent/Executive Director	Special Education Teacher
Business Manager/Finance Director	Speech Therapist
Principal/Program Administrator	Physical Therapist
Accountant/Bookkeeper	Occupational Therapist
Office Related Worker	Therapy Aide
Maintenance Worker	School Psychologist
Other (Specify):	School Social Worker

- ❖ The FTE should be rounded to two decimal places (.00). The standard formula for calculating an employee's full-time-equivalent (FTE) is as follows:

$$\frac{\text{Total Hours of Projected Employment}}{\text{Standard Work Week Hours} \times 52}$$

Nondirect Care - Administration/Facility

Job Title	Salary	FTE

Direct Care - Instructional

Job Title	Salary	FTE

SCHEDULE 2: PROJECTED CONTRACTED SERVICES

- ❖ In Schedule 2, provide information relating to individual consultants or contractors expected to be employed during the year. These costs should be reported in Schedule 3 under "Projected Program Expenditures", on line 3, Total OTPS.

Type of Service	Hours of Service	Total Paid NDC	Total Paid DC
TOTAL			

SCHEDULE 3: PROJECTED PROGRAM EXPENDITURES

- ❖ In Schedule 3, report projected expenditures in whole dollar amounts.
- ❖ Projected Expenditures must be reasonable, necessary and directly related to the Special Education Program.

Account	Nondirect Care	Direct Care
Personal Services:		
1. Total Salaries		
2. Total Fringe Benefits		
3. Total Other Than Personal Services (OTPS)		
4. Total Equipment		
5. Total Property		
6. Other Fringe Benefits (Specify):		
7. Grand Total (Lines 1-5)		