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AT A GLANCE

- The Minnesota State Academies (MSA) oversees two schools - the Minnesota State Academy for the Blind (MSAB), and the Minnesota State Academy for the Deaf (MSAD) on 2 campuses in Faribault, Minnesota.
- The Academies have provided educational services to blind, visually impaired, deaf-blind, deaf, and hard-of-hearing students since the 1860's.
- The Academies are a public school district, utilizing the same educational standards and expectations as other districts in the state. All of our students are special education students on Individual Education Plans.
- Students from 59 different school districts attended classes at the Academies during the 2015-2016 school year.
- The Academies are funded primarily through a biennial appropriation rather than by the funding formula that is applied to other districts in the state. The Academies are not able to issue any tax levies or bonding and rely on legislative action to fund all needs on our campuses.

PURPOSE

Our Mission is to educate, create opportunities, and motivate students for an independent future. We provide students with the education and skills necessary to become contributing members of Minnesota's economy, promoting transition skills to support successful employment and support for businesses in MN.

Each student is provided with opportunities to maximize their education and skills so that they can reach their transition goals, in conjunction with their Individual Education Plans. Our students range in age from infants who participate in Early Childhood services through 21 year olds who are working to meet graduation requirements and IEP expectations beyond the usual four years of high school. During the 2015-2016 school year, 50 students attended MSAB, 115 attended MSAD, and 17 graduated.

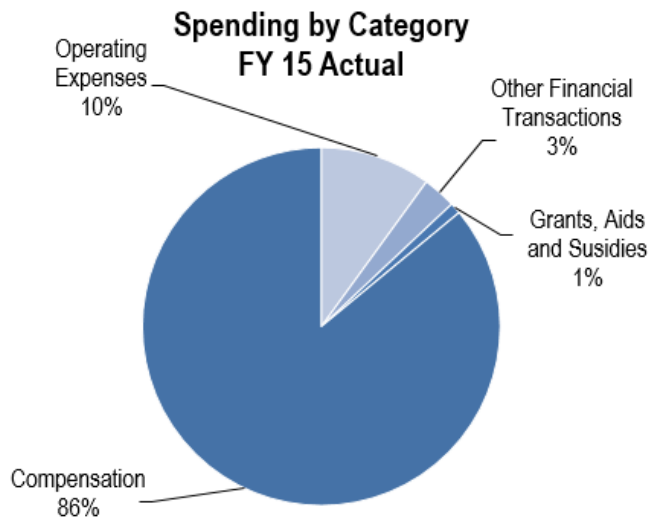
In our educational programming, we incorporate instruction and training for families in supporting communication access and educational growth for their blind and/or deaf child – this contributes to strong family connections and we are working to expand our services to support communities around the state.

While deaf or blind students are the majority of our enrollment, MSA also serve students who are both deaf and blind, and many also have significant physical or cognitive disabilities. School districts usually have very few students with those disabilities and have collaborated with MSA to provide the best available and least restrictive educational environment because 1) the needs of the students are met fully, and 2) it is more efficient to enroll a student at MSA in an established program that is designed to meet their needs and has a larger critical mass of students rather than trying to develop a minimally effective program for a small number of students with limited services and a much smaller critical mass.

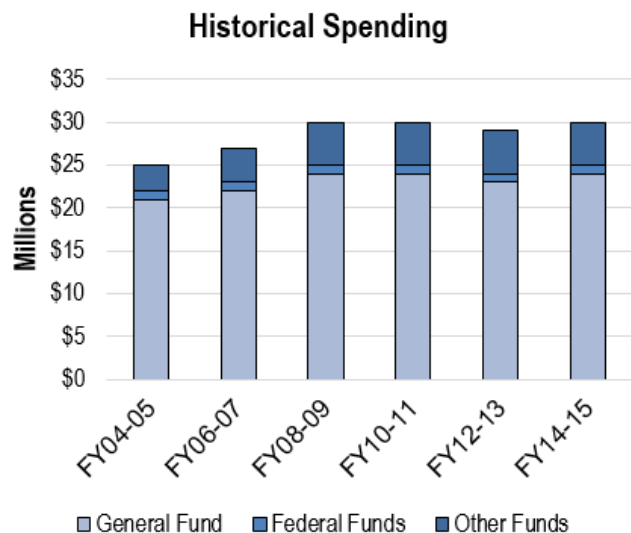
The MSA contribute to four of the statewide outcomes expected for state agencies:

- **A thriving economy that encourages business growth and employment opportunities**
- **Minnesotans have the education and skills needed to achieve their goals**
- **Strong and stable families and communities**
- **Efficient and accountable government services**

BUDGET



Source: BPAS



Source: Consolidated Fund Statement

The annual operating budget for FY17 to the Minnesota State Academies is approximately 18.6 million dollars. Asset preservation funds add to this total, helping to maintain buildings on two campuses, two of which are on the National Registry of Historic Places.

STRATEGIES

- Rather than serving one geographical location, the Academies serve blind, visually-impaired, deaf-blind, deaf, and hard-of-hearing students from the entire state. The Academies provide a fully accessible educational environment that is designed specifically to meet their needs, serving as an additional option for districts which have very few deaf or blind students in their schools. Rather than hiring special education teachers and purchasing needed support services and equipment, especially with the limited number of qualified individuals available for those positions/services, the districts have the ability (with parental agreement) to send a student to the Academies with no tuition costs.
- The mission of the Academies is to educate, create opportunities, and motivate students for an independent future. We meet the challenges of a student population with varied communication and learning needs through using state standards, Individual Education Programs (IEP), transition planning, and incorporation of research-based best practices for instruction of blind and deaf individuals. We incorporate instruction in Braille, Orientation and Mobility, ASL/English bilingual strategies, speech and language services, among others in ensuring that each of our students' needs are met both in the classroom and outside the classroom. We focus on development of each child as a whole, enhancing opportunities for further success in life.
- We have a responsibility and obligation to provide top-quality education programming in an efficient and accountable way. Our teachers prepare lessons and instructional units to ensure that our students work towards achievement of Minnesota state standards and IEP goals established by their IEP teams. We provide professional development/learning opportunities for our teachers to maintain their knowledge and skills, ensuring that we continue to utilize research-based methodology and best practices for teaching blind and deaf students, including any additional needs that they may have. Outside of the classroom, we provide enrichment and extracurricular opportunities so that students can develop fully as a whole child (meeting their mental health, social, physical, and communication needs).
- In alignment with the expectations established by Minnesota's Olmstead Plan, our school supports students with coursework, experiential activities, work readiness, and independent living skills that support their ability to have an independent life after graduation that allows for them to choose a variety of occupations, living situations, and recreational/social opportunities. The Olmstead Plan is defined as a broad series of key activities our state must accomplish to ensure people with disabilities are living, learning, working and enjoying life in the most integrated setting. This enhances their ability to be contributing citizens and employees in Minnesota.

- MSA's special education program is involved in a continuous review cycle developed and overseen by the Minnesota Department of Education to ensure that we follow established processes and procedures to develop individual education plans and evaluations following the needs of each student. Our special education professionals have specific training and knowledge related to evaluations, teaching, and designing educational programming that matches our student population.
- Our Early Childhood services include instruction for students, starting as soon as the child is identified as blind or deaf. We provide home-based services, supporting students and their families with communication, language, and learning access at home until the child becomes 2 years of age. At that time, parents have the option of enrolling their children in our site-based early childhood classes for part-day/full-day instruction designed to maximize the students' learning and language opportunities. This supports the family structure and encourages continued communication and learning at home, outside of the classroom, which enhances further learning and academic success of the child.
- Lastly, we issue diplomas to students who have met the requirements for graduation, including special education goals. While working towards earning a diploma, each student receives individually designed educational programming, accommodations, and services to support his/her growth towards achieving transition goals established in their Individual Education Program.

Statutes applied to the Minnesota State Academies:

M.S. 125A.61; M.S. 125A.62; M.S. 125A.63; M.S. 125A.64; M.S. 125A.65; M.S. 125A.66; M.S. 125A.67; M.S. 125A.68; M.S. 125A.69; M.S. 125A.70; M.S. 125A.71; M.S. 125A.72; M.S. 125A.73; M.S. 125A.74

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	11,706	12,007	12,307	13,365	12,804	12,786	14,026	14,352
2000 - Restrict Misc Special Revenue	251	63	137	361	377	393	377	393
2001 - Other Misc Special Revenue	2,556	2,253	2,893	3,146	3,255	3,382	3,255	3,382
2400 - Endowment	0	0	0	0	0	0	0	0
2403 - Gift	45	26	7	9	9	11	9	11
3000 - Federal	267	246	218	223	224	229	224	229
6000 - Miscellaneous Agency	89	86	52	75	76	85	76	85
Total	14,914	14,682	15,615	17,179	16,745	16,886	17,967	18,452
<i>Biennial Change</i>				3,198		837		3,625
<i>Biennial % Change</i>				11		3		11
<i>Governor's Change from Base</i>								2,788
<i>Governor's % Change from Base</i>								8

Expenditures by Program

Program: Minnesota State Academies	14,914	14,682	15,615	17,179	16,745	16,886	17,967	18,452
Total	14,914	14,682	15,615	17,179	16,745	16,886	17,967	18,452

Expenditures by Category

Compensation	13,047	12,832	13,100	14,033	13,889	14,020	14,821	15,296
Operating Expenses	1,778	1,744	2,370	3,108	2,825	2,832	3,115	3,122
Other Financial Transactions	37	64	91	0	0	0	0	0
Grants, Aids and Subsidies	51	42	54	38	30	33	30	33
Capital Outlay-Real Property	1							
Total	14,914	14,682	15,615	17,179	16,745	16,886	17,967	18,452
Full-Time Equivalents	168.2	159.2	160.4	160.8	158.4	156.6	166.0	164.2

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	43	0	546	0	0	0	0
Direct Appropriation	11,749	11,964	12,853	12,819	12,804	12,786	14,026	14,352
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	11,706	12,007	12,307	13,365	12,804	12,786	14,026	14,352
Balance Forward Out	43	0	546	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,959		(82)		2,706
<i>Biennial % Change in Expenditures</i>				8		0		11
<i>Gov's Exp Change from Base</i>								2,788
<i>Gov's Exp % Change from Base</i>								11
Full-Time Equivalents	125.1	115.1	109.4	109.9	107.5	105.6	115.1	113.2

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	592	760	1,067	1,238	1,280	1,308	1,280	1,308
Receipts	419	370	309	404	405	407	405	407
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	251	63	137	361	377	393	377	393
Balance Forward Out	760	1,067	1,238	1,280	1,308	1,322	1,308	1,322
<i>Biennial Change in Expenditures</i>				184		272		272
<i>Biennial % Change in Expenditures</i>				59		55		55
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	2.0	2.6	2.0	2.0	2.0	2.0	2.0	2.0

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,592	1,486	1,858	1,870	1,563	1,371	1,563	1,371
Receipts	2,404	2,545	2,905	2,838	3,064	3,175	3,064	3,175
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	2,556	2,253	2,893	3,146	3,255	3,382	3,255	3,382
Balance Forward Out	1,440	1,778	1,870	1,563	1,371	1,163	1,371	1,163
<i>Biennial Change in Expenditures</i>				1,231		597		597

2001 - Other Misc Special Revenue

Biennial % Change in Expenditures			26		10	10
Gov's Exp Change from Base						0
Gov's Exp % Change from Base						0
Full-Time Equivalents	38.5	38.8	46.5	46.5	46.5	46.5

2400 - Endowment

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	8	8	8	9	9	9	9	9
Receipts	0	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0	0
Balance Forward Out	8	8	9	9	9	9	9	9
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(56)		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	501	485	474	483	489	496	489	496
Receipts	29	16	16	16	16	17	16	17
Expenditures	45	26	7	9	9	11	9	11
Balance Forward Out	485	474	483	489	496	502	496	502
Biennial Change in Expenditures				(55)		4		4
Biennial % Change in Expenditures				(77)		22		22
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	50	10	2	2	0	0	0	0
Receipts	226	238	219	221	224	229	224	229
Expenditures	267	246	218	223	224	229	224	229
Balance Forward Out	10	2	2	0	0	0	0	0

3000 - Federal

<i>Biennial Change in Expenditures</i>			(72)		12	12
<i>Biennial % Change in Expenditures</i>			(14)		3	3
<i>Gov's Exp Change from Base</i>						0
<i>Gov's Exp % Change from Base</i>						0
Full-Time Equivalents	2.6	2.7	2.4	2.4	2.4	2.4

6000 - Miscellaneous Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	47	47	52	64	61	62	61	62
Receipts	90	91	63	72	77	81	77	81
Expenditures	89	86	52	75	76	85	76	85
Balance Forward Out	47	52	64	61	62	58	62	58
<i>Biennial Change in Expenditures</i>				(49)		34		34
<i>Biennial % Change in Expenditures</i>				(28)		27		27
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.0	0.0						

Minnesota State Academies

FY18-19 Biennial Budget Change Item

Change Item Title: Operating Adjustment to Maintain and Enhance Services

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	972	1,316	1,316	1,316
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	972	1,316	1,316	1,316
FTEs	7.6	7.6	7.6	7.6

Recommendation:

The Governor recommends additional funding, \$2.288 million in FY18-19, to maintain and enhance service delivery at the Minnesota State Academies. Of the total amount requested, \$1.2 million would fund improvements in educational programming and student support services, such as transition services and American Sign Language (ASL) assessments.

Rationale/Background:

Each year, cost growth puts pressure on the Academies' operating budgets, which have largely remained flat from year to year. The Academies face challenging decisions to manage these costs within existing budget, while maintaining the educational opportunities students and their families expect. Although the Academies have found ways to become more efficient with existing resources, cost growth typically outstrips efficiencies, and without additional resources added to agency budgets, service delivery erodes. If this trend continues, there is concern about declining access of deaf, hard-of-hearing, deafblind, blind, and visually impaired children to education that is designed to match their needs. Maintenance of and improvements in services and programming at the Academies will benefit not only these students, but it would also improve the Academies' ability to support public school districts across Minnesota.

Proposal:

This proposal would increase agency operating budgets to maintain the delivery of current services. For the Academies, this funding will cover expected and anticipated employee compensation growth, including anticipated compensation increases and employer-paid pension costs. In addition, this proposal is designed to improve the quality of educational programs, including:

- A middle school teacher to keep class sizes at an optimal level as students progress through elementary school to middle school.
- Two additional dormitory staff to provide supervision and ensure student safety as the number of students who choose to live on campus increases.
- Two Teachers on Special Assignment positions would be converted to two Assistant Principal positions to create curriculum, provide training, and perform some supervisory tasks.
- A transition specialist to provide a comprehensive program for students to explore careers and develop skills necessary for transition into those careers after graduation, in accordance with the Olmstead Act. This position would also support the ability to provide evaluations/consultations to public schools by providing transition evaluations.
- A communications director to improve communication with public school districts, community members, parents, families, and other stakeholders, and to provide accurate information about the services and programs at MSA. This position would also support the ability to provide consultation and training to public schools.
- An American Sign Language specialist to provide gather resources, assess students, and provide training for teachers and staff as part of the new American Sign Language-English Bilingual Education program. This will also support the ability to provide evaluations and consultations to students in public schools around Minnesota.

- A General Maintenance Worker to improve the Academies' ability to maintain the many old and aging building on both campuses.
- Updated resources, textbooks, and assessments for students as the Academies are currently utilizing outdated curricular resources and assessments due to cost-cutting measures in previous years.

Maintaining and enhancing current educational programming will increase the access students have to services that will ensure improved outcomes. These services will impact the quality of education for deaf, hard-of-hearing, deafblind, blind, and visually impaired children statewide as the Academies would be able to provide accurate evaluation and assessment information that can enhance school districts' knowledge of the child and how to best meet his/her needs.

Equity and Inclusion:

All students are on Individual Education Plans as the Academies serve a very specific population, students who are either deaf, hard-of-hearing, deafblind, blind, and visually impaired, including those with additional disabilities and learning needs. The Academies serve students from all racial and ethnic groups; lesbian, gay, bisexual and transgender groups, and different disability categories. Due to these specialized curriculum needs and the students' specific learning needs, the Academies need highly trained and skilled personnel who are able to communicate effectively with students, using specialized equipment and technology. Additional funding would allow the Academies to reduce the educational gap for these students, and provide school districts with accurate measurements of their students' needs and consultations to improve educational programming, not only at the Academies but in different school districts statewide.

Results:

The Academies will monitor success through a variety of measures, including: academic achievement, progress towards IEP goals, successful transition to work and/or post-graduate studies, and the number of students served within the Academies as well as school districts that are supported.

Minnesota State Academies

FY18-19 Biennial Budget Change Item

Change Item Title: Facility Safety and Accessibility Improvements

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	250	250	250	250
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	250	250	250	250
FTEs	0	0	0	0

Recommendation:

The Governor recommends repairing, replacing, and maintaining facilities on both Minnesota State Academies campuses. Funds will be used to cover basic expenditures for repairs, flooring, equipment, heating, and security cameras and access system services. All aspects of this request support the assurance of a safe and accessible learning environment for students.

Rationale/Background:

The buildings on both campuses were built between 1898 and 1973. These buildings are aging, and require repairs or replacements to ensure safety and accessibility for students and staff. The State Academies have several buildings on the National Register of Historic Buildings, which are more costly to maintain as any repair needs to meet additional requirements. These improvements are not eligible for asset preservation funding.

Proposal:

This recommendation will provide resources to make a number of safety and accessibility improvements so that campus facilities meet the health and safety needs of students and staff, for example:

- Flooring throughout the buildings has become hazardous, due to worn carpeting and floors in need of repair. Replacing flooring throughout the buildings is critical particularly for students with little or no functional vision. Using different floor textures is helpful in providing these students with additional tactual clues.
- A majority of the walkways between buildings on the Minnesota State Academies for the Deaf campus are uncovered. There have been significantly increased costs for winter mitigation to ensure students, staff, and visitors are able to safely travel between buildings.
- As neither campuses have security fencing, security cameras and access system services are used to control building entry. Replacing and upgrading the security tools on campus are necessary to ensure the safety of students and staff.

Equity and Inclusion:

Minnesota State Academies serve deaf, hard-of-hearing, deafblind, blind, and visually impaired students on two campuses, including students with additional disabilities and learning needs. They serve students from all racial and ethnic groups; lesbian, gay, bisexual and transgender groups, and different disability categories. Due to these students' specific learning needs, the State Academies need funding to support a safe and accessible learning environment.

Results:

Providing a safe and accessible environment conducive to learning.

Program: Minnesota State Academy for the Deaf

www.msad.state.mn.us

AT A GLANCE

- The Minnesota State Academy for the Deaf (MSAD) has provided educational services to students who are deaf, deaf-blind, and hard-of-hearing since 1863.
- Students from more than 50 different school districts attended classes at MSAD during the 2015-2016 school year
- MSAD is the only school in the state that provides a residential component specifically designed to meet the needs of deaf, deaf-blind, and hard-of-hearing students.
- Students who live outside the Faribault area may live in the dormitory and participate in a variety of enrichment, educational, recreational, and social activities, including athletics. Students in the Faribault area may also participate in those activities and commute from their homes.
- MSAD provides a fully accessible educational environment, incorporating American Sign Language (ASL)/English bilingual strategies to support growth in language and learning.

PURPOSE & CONTEXT

MSAD provides educational programming and support services for deaf, deaf-blind, and hard-of-hearing students at different ages throughout the school, utilizing ASL and English throughout the day to support proficiency in both languages for learning and communication. Instruction is provided by licensed teachers who have knowledge, skills, and background in working with deaf, deaf-blind, and hard-of-hearing individuals and lessons/instructional units are tailored to meet the learning, language, and communication needs of each student. Programs within MSAD include: **Early Childhood** (Ages birth-5); **Preschool** (Ages 2-4); **Pre-Kindergarten** (Ages 4-5); **Elementary School** (Kindergarten- 5th grade); **Middle School** (6th-8th grades); and **High School** (9th-12th grades). Students may also select the option of attending part time classes at a local public or private school as appropriate. For some students with specific needs, the **Academy Plus Transition** program is an option, providing additional instruction and practice in the areas of home living skills, grooming, community work, access to community resources, transportation, leisure & recreational activities, preparation for post-secondary education, and job-related skills for gainful employment. Our

residential program complements our education program by providing activities and experiences outside of the classroom that enhance whole-child development, including social skills; cultural identity development; participation in organizations, activities, and athletics; and interactions with peers who have similar hearing levels and signing skills.

SERVICES PROVIDED

The Minnesota State Academy for the Deaf provides services in the following areas:

Academic Achievement: Classes are rigorous, based on state standards and IEP goals, and lead to graduation. Programming at MSAD provides students with fully accessible educational activities and utilize ASL and English so that students can have direct instruction and communication with their teachers and peers within their classrooms.

Whole child development: Students at MSAD participate in activities in and outside of the classroom, including activities in MSAD's residential program, that are fully accessible, with a critical mass of deaf, deaf-blind, and/or hard-of-hearing peers. This provides them with opportunities to develop social skills, language and communication, and participate in extracurricular activities/experiences appropriate to their age.

Special Education: Individual needs of students are identified through appropriate assessments/evaluations selected by the student's IEP team, involving parents/guardians and educational professionals knowledgeable with the learning, language, and communication needs of deaf, deaf-blind, and hard-of-hearing students. Services, accommodations/modifications, and instructional strategies are selected carefully, based on each student's individual needs, providing support for growth towards meeting their transition goals.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2014</i>	<i>Current</i>	<i>Dates</i>
State Assessments	% of students proficient in Reading	16.7%	20.3%	2014, 2016
State Assessments	% of students proficient in Math	21.2 %	23.3%	2014, 2016
State Assessments	% of students proficient in Science	17.4%	12.5%	2014, 2016

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	4,535	4,628	4,435	4,732	4,623	4,623	5,241	5,323
2000 - Restrict Misc Special Revenue	16	7	5	26	26	26	26	26
2001 - Other Misc Special Revenue	1,454	1,306	1,738	1,849	1,908	1,978	1,908	1,978
2400 - Endowment	0	0	0	0	0	0	0	0
2403 - Gift	12	14	5	6	6	6	6	6
3000 - Federal	157	157	146	145	145	147	145	147
6000 - Miscellaneous Agency	76	70	34	58	59	65	59	65
Total	6,250	6,182	6,363	6,816	6,768	6,846	7,386	7,546
<i>Biennial Change</i>				747		434		1,752
<i>Biennial % Change</i>				6		3		13
<i>Governor's Change from Base</i>								1,318
<i>Governor's % Change from Base</i>								10

Expenditures by Category

Compensation	5,889	5,788	5,803	5,941	5,940	6,010	6,518	6,670
Operating Expenses	326	372	535	858	811	818	851	858
Other Financial Transactions	6	1	0	0	0	0	0	0
Grants, Aids and Subsidies	29	22	25	17	17	18	17	18
Total	6,250	6,182	6,363	6,816	6,768	6,846	7,386	7,546
<i>Full-Time Equivalents</i>	76.9	71.7	71.8	71.8	70.8	70.3	77.4	76.9

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	88	0	0	0	0
Direct Appropriation	4,705	4,705	4,563	4,623	4,623	4,623	5,241	5,323
Net Transfers	(171)	(77)	(40)	20				
Expenditures	4,535	4,628	4,435	4,732	4,623	4,623	5,241	5,323
Balance Forward Out	0	0	88	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				3		80		1,398
<i>Biennial % Change in Expenditures</i>				0		1		15
<i>Gov's Exp Change from Base</i>								1,318
<i>Gov's Exp % Change from Base</i>								14
Full-Time Equivalents	54.0	47.7	41.5	41.5	40.5	40.0	47.1	46.6

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	6	9	9	13	10	10	10	10
Receipts	20	7	8	10	11	12	11	12
Net Transfers	0	0	2	13	15	15	15	15
Expenditures	16	7	5	26	26	26	26	26
Balance Forward Out	9	9	13	10	10	11	10	11
<i>Biennial Change in Expenditures</i>				8		21		21
<i>Biennial % Change in Expenditures</i>				36		66		66
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	976	795	1,019	1,031	726	538	726	538
Receipts	1,276	1,489	1,750	1,544	1,721	1,777	1,721	1,777
Net Transfers	(39)	(33)						
Expenditures	1,454	1,306	1,738	1,849	1,908	1,978	1,908	1,978
Balance Forward Out	758	945	1,031	726	538	336	538	336
<i>Biennial Change in Expenditures</i>				827		299		299

2001 - Other Misc Special Revenue

Biennial % Change in Expenditures				30		8		8
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	21.7	22.9	29.3	29.3	29.3	29.3	29.3	29.3

2400 - Endowment

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	8	8	8	9	9	9	9	9
Receipts	0	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0	0
Balance Forward Out	8	8	9	9	9	9	9	9
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(56)		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	45	50	45	52	56	60	56	60
Receipts	17	10	12	10	10	10	10	10
Expenditures	12	14	5	6	6	6	6	6
Balance Forward Out	50	45	52	56	60	64	60	64
Biennial Change in Expenditures				(15)		1		1
Biennial % Change in Expenditures				(57)		7		7
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	46	10	0	0	0	0	0	0
Receipts	121	147	146	145	145	147	145	147
Expenditures	157	157	146	145	145	147	145	147
Balance Forward Out	10	0	0	0	0	0	0	0

(Dollars in Thousands)

3000 - Federal

<i>Biennial Change in Expenditures</i>				(23)		1	1
<i>Biennial % Change in Expenditures</i>				(7)		0	0
<i>Gov's Exp Change from Base</i>							0
<i>Gov's Exp % Change from Base</i>							0
Full-Time Equivalents	1.1	1.1	1.0	1.0	1.0	1.0	1.0

6000 - Miscellaneous Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	36	37	42	53	51	52	51	52
Receipts	76	75	46	55	60	61	60	61
Expenditures	76	70	34	58	59	65	59	65
Balance Forward Out	37	42	53	51	52	48	52	48
<i>Biennial Change in Expenditures</i>				(54)		32		32
<i>Biennial % Change in Expenditures</i>				(37)		35		35
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Program: Minnesota State Academy for the Blind

<http://www.msab.state.mn.us/>

AT A GLANCE

- The Minnesota State Academy for the Blind (MSAB) has provided educational services to students who are blind, visually-impaired, and/or deaf-blind since 1866.
- Students from more than 50 different school districts attended classes at MSAB during the 2015-2016 school year
- MSAB is the only school in the state that provides a residential component specifically designed to meet the needs of blind, visually-impaired, and/or deaf-blind students.
- Students who live outside the Faribault area may live in the dormitory and participate in a variety of enrichment, educational, recreational, and social activities, including athletics. Students in the Faribault area may also participate in those activities but commute from their homes.
- MSAB provides a fully accessible educational environment, incorporating Braille and technology, to support growth in language and learning.

PURPOSE & CONTEXT

MSAB provides educational programming and support services for blind, visually-impaired, and/or deaf-blind students at different ages throughout the school, from birth through age 21. Instruction is provided by licensed teachers who have knowledge, skills, and background in working with blind and visually-impaired individuals and lessons/instructional units are tailored to meet the learning, language, and communication needs of each student. Instruction is provided in small group settings with emphasis exposure to Braille and assistive. Our specially designed curriculum includes academic skills, communication, orientation and mobility training, social skills, independent living, recreation and leisure activities, career education, and self-advocacy instruction. Students with multiple challenges have increased support provided by teachers and assistants with specific training to support their physical and learning needs. Some students may also select the option of attending classes at a local public or private school as appropriate.

Our residential program complements our education program by providing activities and experiences outside of the

classroom that enhance whole-child development alongside peers who are also blind or visually-impaired. Students are encouraged to participate in athletic competitions like track, wrestling, and swimming, and club activities such as chess. The dormitories have facilities which promote life skills such as cooking and grooming. A semi-independent living program challenges students to learn practical decision making skills in a home environment, i.e. budgeting, meal preparation, and laundry, among others.

SERVICES PROVIDED

The Minnesota State Academy for the Blind provides services in the following areas:

Academic Achievement: Classes are rigorous, based on state standards and IEP goals, and lead to graduation. Programming at MSAB provides students with fully accessible educational activities and utilize Braille and/or assistive technology so that students can have access to all instructional materials and activities within their classroom.

Whole child development: Students at MSAB participate in activities in and outside of the classroom, including activities in MSAB's residential program, which are fully accessible, with a critical mass of blind, visually-impaired, and/or deaf-blind peers. This provides them with opportunities to develop social skills, language and communication, and participate in extracurricular activities/experiences appropriate to their age.

Special Education: Individual needs of students are identified through appropriate assessments/evaluations selected by the student's IEP team, involving parents/guardians and educational professionals knowledgeable with the learning, language, and communication needs of blind and visually-impaired students. Services, accommodations/modifications, and instructional strategies are selected carefully, based on each student's individual needs, providing support for growth towards meeting their transition goals.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2014</i>	<i>Current</i>	<i>Dates</i>
State Assessments	% of students proficient in Reading	27.3%	42.9%	2014, 2016
State Assessments	% of students proficient in Math	9.5%	40%	2014, 2016
State Assessments	% of students proficient in Science	38.5%	34%	2014, 2016

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	2,805	2,929	2,985	3,230	3,126	3,126	3,199	3,270
2000 - Restrict Misc Special Revenue	109	39	18	166	172	178	172	178
2001 - Other Misc Special Revenue	1,089	941	1,155	1,286	1,336	1,393	1,336	1,393
2403 - Gift	33	12	2	3	3	5	3	5
3000 - Federal	8	16	7	11	11	12	11	12
6000 - Miscellaneous Agency	14	16	18	17	17	20	17	20
Total	4,058	3,953	4,185	4,713	4,664	4,733	4,737	4,877
<i>Biennial Change</i>				888		499		716
<i>Biennial % Change</i>				11		6		8
<i>Governor's Change from Base</i>								217
<i>Governor's % Change from Base</i>								2

Expenditures by Category

Compensation	3,855	3,745	4,013	4,340	4,222	4,274	4,295	4,418
Operating Expenses	178	189	148	352	429	444	429	444
Other Financial Transactions	8	0	0	0	0	0	0	0
Grants, Aids and Subsidies	17	18	24	21	13	15	13	15
Total	4,058	3,953	4,185	4,713	4,664	4,733	4,737	4,877
<u>Full-Time Equivalents</u>	50.8	46.9	49.0	49.0	48.2	47.4	48.2	47.4

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	79	0	0	0	0
Direct Appropriation	3,024	3,024	3,065	3,126	3,126	3,126	3,199	3,270
Net Transfers	(219)	(95)	0	25				
Expenditures	2,805	2,929	2,985	3,230	3,126	3,126	3,199	3,270
Balance Forward Out	0	0	79	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				481		36		253
<i>Biennial % Change in Expenditures</i>				8		1		4
<i>Gov's Exp Change from Base</i>								217
<i>Gov's Exp % Change from Base</i>								3
Full-Time Equivalents	33.0	29.9	30.8	30.8	30.0	29.2	30.0	29.2

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	116	161	256	368	372	372	372	372
Receipts	154	133	128	160	160	161	160	161
Net Transfers	0	0	2	10	12	12	12	12
Expenditures	109	39	18	166	172	178	172	178
Balance Forward Out	161	256	368	372	372	367	372	367
<i>Biennial Change in Expenditures</i>				36		166		166
<i>Biennial % Change in Expenditures</i>				24		91		91
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	3	100	88	85	81	85	81
Receipts	1,055	1,005	1,143	1,282	1,332	1,387	1,332	1,387
Net Transfers	33	33						
Expenditures	1,089	941	1,155	1,286	1,336	1,393	1,336	1,393
Balance Forward Out	0	100	88	85	81	75	81	75
<i>Biennial Change in Expenditures</i>				412		287		287

2001 - Other Misc Special Revenue

Biennial % Change in Expenditures			20		12		12
Gov's Exp Change from Base							0
Gov's Exp % Change from Base							0
Full-Time Equivalents	16.7	15.9	17.2	17.2	17.2	17.2	17.2

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	456	435	429	431	433	436	433	436
Receipts	12	6	4	6	6	7	6	7
Expenditures	33	12	2	3	3	5	3	5
Balance Forward Out	435	429	431	433	436	438	436	438
Biennial Change in Expenditures				(40)		3		3
Biennial % Change in Expenditures				(89)		57		57
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Receipts	8	16	7	11	11	12	11	12
Expenditures	8	16	7	11	11	12	11	12
Biennial Change in Expenditures				(6)		5		5
Biennial % Change in Expenditures				(25)		27		27
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

6000 - Miscellaneous Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	11	10	10	10	10	10	10	10
Receipts	14	17	18	17	17	20	17	20
Expenditures	14	16	18	17	17	20	17	20
Balance Forward Out	10	10	10	10	10	10	10	10
Biennial Change in Expenditures				5		2		2

(Dollars in Thousands)

6000 - Miscellaneous Agency

<i>Biennial % Change in Expenditures</i>	15	6	6
<i>Gov's Exp Change from Base</i>			0
<i>Gov's Exp % Change from Base</i>			0

Program: Minnesota State Academies Operations

AT A GLANCE

- Shared Services include central administration, human resources, business services, physical plant operations, nursing, food services, information technology, and interpreter services, supporting staff and students on both campuses (MSAB and MSAD).
- Approximately 50% of the students enrolled in the Academies live on campus in the dormitories during the week, requiring 24 hours a day supervision and services.
- Nursing staff provide round the clock medical support to students during the school day and after school to the students living in the dormitories.
- Physical plant workers respond to alarms and unanticipated system malfunctions. i.e. Heating, cooling, alarms, etc.
- Food Service employees and Interpreter services are scheduled when needed on weekdays, evenings, and on occasion, weekends for student and staff activities/functions.

PURPOSE & CONTEXT

The shared services model that the Minnesota State Academies has created utilizes economies of scale to provide top-quality services to a group of students with very specific and resource-intensive needs. Rather than utilizing two parallel systems, a single service delivery model supports both campuses and all services for the Minnesota State Academy for the Blind and the Minnesota Academy for the Deaf. The campuses are about one mile apart and MSA personnel frequently work on both campuses, providing close support and attention to the student body and faculty at both schools.

SERVICES PROVIDED

Central Administration (Superintendent's office): Responsible for the overall functioning of the State Academies, along with the support of the MSA Board. The Superintendent supervises both schools with the assistance of a director for each campus as well as department heads of shared service divisions.

Human Resources: Supports approximately 250 full-time, part-time, and intermittent employees within 7 labor groups. Supports staff members with related services such as insurance coverage, benefit management, and job audits.

Business Services: Processes payroll, issues payments, coordinates purchases, and provides general budget oversight.

Physical Plant: Maintains 18 buildings and grounds on two campuses, covering 40 acres. Oversees scheduling and maintenance of school vehicles. Supports oversight of new construction.

Nursing: Provides health services on both campuses for all students, including medication and monitoring, and providing on-call support after hours.

Food Services: Prepares three meals each day for residential students and lunch for day students on both campuses.

Information Technology: Provides support for all IT needs on campus, including student information systems, web site support, classroom technology and applications, and videophones

Interpreting Services: Provides interpretation of information using ASL, English, and on occasion, other languages such as Spanish or Somali. Provides tactile interpreter services for deaf-blind students. Supports students in mainstreaming programs in local schools. Supports Sign Language Proficiency Interviews and ratings for the Academy for the Deaf as well as school districts statewide.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2014</i>	<i>Current</i>	<i>Dates</i>
Quantity	Invoices Issued*	233	220	2014, 2016
Quantity	Contracts Generated**	71	77	2014, 2016
Quantity	Physical Plant Projects completed	9	15	2014, 2016
Quantity	Interpreter services provided	2794.5 hrs	3711.5 hrs	2014, 2016

*Our office is responsible for the invoicing of Accounts Receivables relating to Orientation and Mobility services, outside interpreting, office rental and invoices sent to other state agencies for services or reimbursement for various programming.

**Our office is responsible for initiating contracts such as Professional Technical Services which includes income, interagency, joint powers, Memorandum of Understandings and Annual Plans.

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	4,366	4,450	4,887	5,403	5,055	5,037	5,586	5,759
2000 - Restrict Misc Special Revenue	126	18	114	169	179	189	179	189
2001 - Other Misc Special Revenue	13	6	0	11	11	11	11	11
3000 - Federal	101	74	65	67	68	70	68	70
Total	4,606	4,547	5,066	5,650	5,313	5,307	5,844	6,029
Biennial Change				1,563		(96)		1,157
Biennial % Change				17		(1)		11
Governor's Change from Base								1,253
Governor's % Change from Base								12

Expenditures by Category

Compensation	3,304	3,298	3,284	3,751	3,727	3,736	4,008	4,208
Operating Expenses	1,274	1,184	1,686	1,899	1,586	1,571	1,836	1,821
Other Financial Transactions	23	63	91	0	0	0	0	0
Grants, Aids and Subsidies	4	2	5	0	0	0	0	0
Capital Outlay-Real Property	1	0	0	0	0	0	0	0
Total	4,606	4,547	5,066	5,650	5,313	5,307	5,844	6,029
Full-Time Equivalents	40.5	40.6	39.6	40.1	39.4	38.8	40.4	39.8

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	43	0	378	0	0	0	0
Direct Appropriation	4,020	4,235	5,225	5,070	5,055	5,037	5,586	5,759
Net Transfers	390	172	40	(45)				
Expenditures	4,366	4,450	4,887	5,403	5,055	5,037	5,586	5,759
Balance Forward Out	43	0	378	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,474		(198)		1,055
<i>Biennial % Change in Expenditures</i>				17		(2)		10
<i>Gov's Exp Change from Base</i>								1,253
<i>Gov's Exp % Change from Base</i>								12
Full-Time Equivalents	38.1	37.4	37.1	37.6	37.0	36.4	38.0	37.4

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	470	590	802	857	898	926	898	926
Receipts	246	230	173	234	234	234	234	234
Net Transfers	0	0	(3)	(24)	(27)	(27)	(27)	(27)
Expenditures	126	18	114	169	179	189	179	189
Balance Forward Out	590	802	857	898	926	944	926	944
<i>Biennial Change in Expenditures</i>				140		85		85
<i>Biennial % Change in Expenditures</i>				97		30		30
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	1.0	1.6	1.0	1.0	1.0	1.0	1.0	1.0

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	616	688	738	751	752	752	752	752
Receipts	74	51	13	12	11	11	11	11
Net Transfers	6							
Expenditures	13	6	0	11	11	11	11	11
Balance Forward Out	682	733	751	752	752	752	752	752
<i>Biennial Change in Expenditures</i>				(8)		11		11

2001 - Other Misc Special Revenue

Biennial % Change in Expenditures	(44)	100	100
Gov's Exp Change from Base			0
Gov's Exp % Change from Base			0

3000 - Federal

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	4	0	2	2	0	0	0	0
Receipts	98	75	66	65	68	70	68	70
Expenditures	101	74	65	67	68	70	68	70
Balance Forward Out	0	2	2	0	0	0	0	0
Biennial Change in Expenditures				(43)		6		6
Biennial % Change in Expenditures				(25)		4		4
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5

FY 2018-19 Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
84.027A	Formula 419-Special Education Part B Section 611. Funding for Special Education Teachers positions		\$146	\$145	\$145	\$147	MOE	1.5
84.173A	Formula 420-IDEA Part B Section 619 Preschool Incentive Ages 3-5. Funding used for Supplies for Preschool Program for ages 3-5		\$2	\$4	\$4	\$5	MOE	0
84.181A	Formula 422-IDEA Part C Infant and Toddlers. Funding used for Supplies for Preschool Program for ages 0-2		\$5	\$7	\$7	\$7	MOE	0
10553, 10555.002, 10555.004, 10555.006	Child Nutrition. Funding used for funding of dietary positions		\$65	\$67	\$68	\$70	MOE	1.4
	Budget Activity Total		\$218	\$223	\$224	\$229		2.9
	Program Total		\$218	\$223	\$224	\$229		2.9
	Federal Fund – Agency Total		\$218	\$223	\$224	\$229		2.9

Narrative:

All of these federal dollars are pass-thru dollars from the Minnesota Department of Education. These dollars are used to support 2.9 FTE's at the Academies of which 1.5 FTE's are used to fund special education teaching positions and 1.4 FTE's are used to fund dietary positions. The remaining dollars are used to support supplies used specifically for the Minnesota State Academy for the Deaf Early Child Hood Programs.